

# The State of New Jersey SEVEN YEAR CAPITAL IMPROVEMENT PLAN

FISCAL YEAR 2027



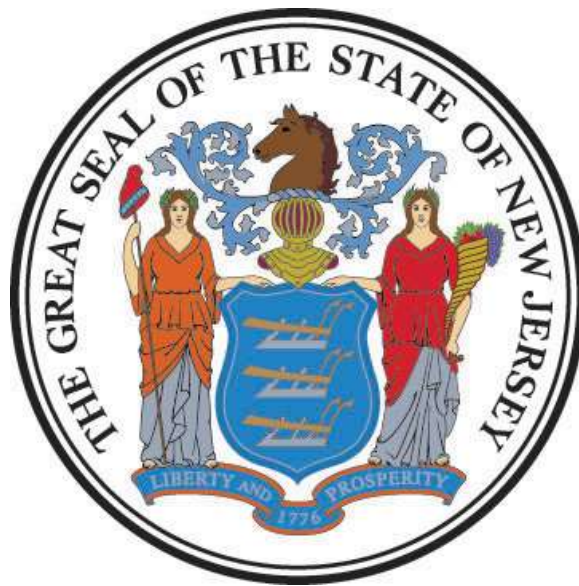
**Rising to the Mission:  
A More Affordable and  
Accountable New Jersey**

**MIKIE SHERRILL | GOVERNOR**

**DR. DALE CALDWELL | LT. GOVERNOR**

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

**Fiscal Year 2027  
Seven Year Capital Improvement Plan**



**Mikie Sherrill, Governor  
Dr. Dale G. Caldwell, Lt. Governor**

**James Langsdorf**  
Executive Director

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Commission Chair

**Office of Management and Budget**  
July 31, 2026

This document is available via the internet at <https://www.nj.gov/treasury/omb/>

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**SECTION I**

**INTRODUCTION**

**Fiscal Year 2027**

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### **Acknowledgements**

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# **Summary of the Fiscal 2027 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.

The fiscal 2027 plan recommends funding for recurring environmental, transportation and open space expenditures. The plan also recommends \$70.076 million for capital expenditures to improve State facilities, of which \$45 million reflects funding for recurring capital appropriations and \$25.076 million supports specific non-recurring agency capital projects.

## **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 including the Treasurer or their designee, 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 from the Division of Property Management and Construction 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. 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, which becomes their annual capital request. The information submitted in agencies' capital 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 for inclusion in the annual Governor's proposed 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 six 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;
- through energy efficiency programs such as the Energy Savings Improvement Program (ESIP) or the Board of Public Utilities' (BPU) State Facilities Initiative (SFI);
- a master lease program;
- annual pay-as-you-go capital appropriations; or
- legislative allocations from trust funds, such as the Debt Defeasance and Prevention Fund.

New construction, major rehabilitation of buildings, and land acquisition, with a useful life of at least 20 years, are typically undertaken by semi-autonomous authorities or paid through general obligation bonds. Energy efficiency projects may be addressed through special programs such as the BPU's SFI which provides pay-as-you-go capital funding to support BPU-approved energy upgrades at State facilities, or through an ESIP, where a portion of the post-construction utility cost savings are utilized to fund the up-front construction costs. 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 the acquisition of automobiles, computers and telecommunication systems. Projects such as 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 are funded through annual pay-as-you-go appropriations included in the budget or from legislatively directed trust fund allocations.

### **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 2027 Capital Recommendations**

For fiscal year 2027, the Commission was presented with \$11.422 billion in General Fund capital requests, including \$6.327 billion from State departments and authorities and \$5.095 billion from institutions of Higher Education. After holding public hearings from November of 2025 through January of 2026, the Commission recommended funding of \$1.937 billion for capital projects and expenditures.

Of the \$1.937 billion recommended for capital projects in fiscal 2027, \$1.867 billion (or 96%) is for non-discretionary projects that are largely supported by dedicated revenue in the State Budget. Dedicated revenues and recurring State appropriations will support the following Commission Recommendations: \$1.604 billion for transportation infrastructure improvements, \$98 million for open space preservation, \$50 million for shore protection, \$48 million for drinking water and clean water infrastructure, \$19.5 million for flood control, \$19.3 million to clean up contaminated industrial sites, \$13.8 million for mitigation of hazardous waste sites and \$13.8 million for underground storage tank remediation. Also recommended is \$70.1 million for discretionary capital investments and projects for various departments and agencies.

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

#### **FY 2027 Capital Recommendations (\$000's)**

| <b><u>Department</u></b>                  | <b><u>Recommended</u></b> |
|-------------------------------------------|---------------------------|
| State Capitol Joint Management Commission | -                         |
| Agriculture                               | 65                        |
| Children and Families                     | -                         |
| Corrections                               | 7,616                     |
| Education                                 | 2,900                     |
| Environmental Protection                  | 164,287                   |
| Palisades Interstate Park Commission      | -                         |
| Health                                    | 5,475                     |
| Human Services                            | -                         |
| Law and Public Safety                     | 5,960                     |
| Youth Justice Commission                  | 1,258                     |
| Military Affairs                          | 348                       |
| Veterans' Affairs                         | 1,254                     |
| State Library                             | -                         |
| Transportation                            | 1,604,433                 |
| Office of Information Technology          | -                         |
| Public Broadcasting Authority             | 200                       |
| Interdepartmental Accounts                | 143,027                   |
| <b>Total</b>                              | <b><u>\$1,936,823</u></b> |

The recommendations of the Commission on Capital Budgeting and Planning reflected in this Capital Improvement Plan were proposed and included, with revenue related adjustments, 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 (DDPF), general obligation bond funds and other funding sources.

## **Highlights – Recommendations by Departments and Programs**

### **Environmental Protection**

For the Department of Environmental Protection, \$164.3 million is recommended, including \$50 million for shore protection, \$19.3 million in loans and grants for the Brownfields redevelopment projects, \$13.8 million for underground storage tank remediation and \$13.8 million for cleanup of hazardous substance discharges. These mandated programs are funded, at least partially, through dedicated sources. In addition, \$48 million is recommended for drinking water and clean water infrastructure and \$19.5 million is recommended for the HR-6 flood prevention program. Both the shore protection and HR-6 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 2027 recommendation to support the Transportation Trust Fund debt service is \$1.604 billion. The Commission's recommendation reflects a debt service need that comports with the fiscal 2025 Debt Report.

Funding is derived from the constitutional dedications of motor fuel taxes and the petroleum products gross receipts tax, as well as a portion of the sales tax, toll road authority contributions and an annual electric vehicle fee. Such 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. Funding in excess of the amount required for debt service, in combination with federal funds, will support pay-as-you-go funding for transportation-related capital improvements.

In March of 2024, the New Jersey Transportation Trust Fund was reauthorized for five years, from July 2024 to June 2029. The reauthorization authorizes roughly \$10.37 billion in appropriations for the State's Annual Transportation Capital Program and provides up to \$8.84 billion in bonding authority for the Transportation Trust Fund Authority over the five-year period.

### **Interdepartmental Accounts**

The Commission recommended funding to Interdepartmental Accounts totaling \$143 million. This includes debt service payments of \$98 million for the constitutionally-mandated Open Space, Farmland, Parks and Historic Preservation programs. Discretionary recommendations for Interdepartmental include \$31 million for critical life safety, emergency and information technology projects, \$12 million to support contingency costs of capital improvements, as well as \$2 million for capital security projects.

### **Other Capital Recommendations**

Other funding recommended for various departments, totaling \$25.1 million, supports preservation, life safety, compliance and other critical projects including:

- \$6 million for HVAC chiller replacements at the Hamilton Technology Complex,
- \$5.5 million for wastewater treatment plant upgrades and infrastructure replacements at the Garden State Youth Correctional Facility,
- \$5 million for a roof replacement project at the Northern Regional Medical Examiner's Office,
- \$2.9 million for a roof replacement project for the Academic Center at the Marie H. Katzenbach School for the Deaf,
- \$2.1 million for a roof replacement project for Housing Unit A at Northern State Prison,
- \$1.3 million for suicide resistance improvements at Vineland Preparatory Academy,
- \$1.3 million for elevator renovations at the Menlo Park and Paramus Veterans Homes,

- \$479,000 for a roof replacement project for the Poplar Building at Ancora Psychiatric Hospital,
- \$348,000 for accessibility upgrades at the Department of Military Affairs Headquarters,
- \$200,000 to acquire a multi-viewer system for the Public Broadcast Authority, and
- \$65,000 to acquire a combustion analyzer for protein and nitrogen testing for the Department of Agriculture.

### **Maintenance of State Facilities**

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

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

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

### **Long-term Debt**

The State Capital Improvement Plan is required to include a report on the overall State debt, assessing the State's ability to increase such debt and recommending the amount of increase, if any. In April 2026, the Commission reviewed the fiscal 2025 *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: [State of New Jersey Debt Report FY 2025](#). 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 2027**

**Fiscal Year 2027**  
**Summary of Capital Requests and Recommendations**  
(\$ in Thousands)  
*excludes non-State funds*

| <b>Department</b>                         | <b>Amount<br/>Requested</b> | <b>Commission<br/>Recommendation</b> | <b>Governor's<br/>Budget Message</b> |
|-------------------------------------------|-----------------------------|--------------------------------------|--------------------------------------|
| State Capitol Joint Management Commission | 19,550                      | -                                    | -                                    |
| Department of Agriculture                 | 69,065                      | 65                                   | 65                                   |
| Department of Children and Families       | 8,012                       | -                                    | -                                    |
| Department of Corrections                 | 2,029,772                   | 7,616                                | 7,616                                |
| Department of Education                   | 18,095                      | 2,900                                | 2,900                                |
| Department of Environmental Protection    | 1,240,201                   | 164,287                              | 172,439                              |
| Palisades Interstate Park Commission      | 57,575                      | -                                    | -                                    |
| Department of Health                      | 386,046                     | 5,475                                | 5,475                                |
| Department of Human Services              | 275,017                     | -                                    | -                                    |
| Department of Law and Public Safety       | 53,974                      | 5,960                                | 5,960                                |
| Youth Justice Commission                  | 27,682                      | 1,258                                | 1,258                                |
| Department of Military Affairs            | 9,643                       | 348                                  | 348                                  |
| New Jersey State Library                  | 271                         | -                                    | -                                    |
| Rutgers, The State University             | 4,320,468                   | -                                    | -                                    |
| New Jersey Institute of Technology        | 120,501                     | -                                    | -                                    |
| Rowan University                          | 129,550                     | -                                    | -                                    |
| New Jersey City University                | 71,841                      | -                                    | -                                    |
| Kean University                           | 20,000                      | -                                    | -                                    |
| William Paterson University               | 101,102                     | -                                    | -                                    |
| Montclair State University                | 35,600                      | -                                    | -                                    |
| The College of New Jersey                 | 222,897                     | -                                    | -                                    |
| Ramapo College of New Jersey              | 32,490                      | -                                    | -                                    |
| Stockton University                       | 16,928                      | -                                    | -                                    |
| University Hospital                       | 23,800                      | -                                    | -                                    |
| Department of Transportation              | 1,604,433                   | 1,604,433                            | 1,604,433                            |
| Office of Information Technology          | 12,000                      | -                                    | -                                    |
| Public Broadcasting Authority             | 200                         | 200                                  | 200                                  |
| Department of Veterans Affairs            | 11,361                      | 1,254                                | 1,254                                |
| Interdepartmental Accounts                | 503,986                     | 143,027                              | 143,027                              |
| <b>Grand Total</b>                        | <b>\$ 11,422,060</b>        | <b>\$ 1,936,823</b>                  | <b>\$ 1,944,975</b>                  |

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**Department of Agriculture****Agency Capital Budget Request**

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2028 | REQUESTED<br>FY- 2029 | REQUESTED<br>FY - 2030 | REQUESTED<br>FY- 2031 - 2034 | COMMISSION<br>RECOMMENDED |
|-------------------------|------------------------|-----------------------|------------------------|------------------------------|---------------------------|
|-------------------------|------------------------|-----------------------|------------------------|------------------------------|---------------------------|

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**DIVISION OF MARKETING SERVICES****COMBUSTION ANALYZER FOR PROTEIN & NITROGEN TESTING**

Dept Priority 3

LOCATION: NJDA - VINELAND NEW JERSEY

Project ID: 10--45

|                   |      |      |     |     |     |      |
|-------------------|------|------|-----|-----|-----|------|
| <b>General:</b>   | \$65 | \$65 | \$0 | \$0 | \$0 | \$65 |
| <b>Sub-Total:</b> | \$65 | \$65 | \$0 | \$0 | \$0 | \$65 |

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

The Chemistry Laboratory urgently requires the purchase of a new combustion analyzer to support regulatory testing of animal and pet feed as well as fertilizer samples for protein and nitrogen analysis. The current combustion analyzer has exceeded its expected operational lifespan of five years and is now over nine years old, resulting in increasing maintenance challenges and reduced reliability.

As an ISO/IEC 17025 accredited laboratory, we are required to successfully participate in proficiency testing (PT) for protein analysis twice a year to maintain our accreditation scope. Failure in PT directly impacts the lab's ability to test feed and fertilizer samples for protein and nitrogen. In the past, the laboratory experienced a PT failure event for protein, which resulted in a nonconformance, additional documentation and corrective action to justify continued testing. This situation underscores the critical need for reliable and compliant instrumentation to ensure data integrity and uninterrupted testing services.

Maintaining accreditation is essential for the laboratory's regulatory functions. If the current instrument fails again or is unable to perform to required standards, the laboratory risks losing its testing capability for protein and nitrogen, which would directly affect compliance with regulatory programs and stakeholder trust.

The estimated cost of the new combustion analyzer is approximately \$65,000, which includes installation and basic training.

The acquisition of a new combustion analyzer will:

- Ensure consistent, accurate, and reliable testing results.
- Reduce instrument downtime and costly maintenance on an outdated unit.
- Support the lab in successfully passing PT events and maintaining accreditation.
- Ensure the lab remains within its accredited scope of testing for feed and fertilizer.
- Minimize the risk of operational disruptions and nonconformance events.

Department of Agriculture

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2028 | REQUESTED<br>FY- 2029 | REQUESTED<br>FY - 2030 | REQUESTED<br>FY- 2031 - 2034 | COMMISSION<br>RECOMMENDED |
|-------------------------|------------------------|-----------------------|------------------------|------------------------------|---------------------------|
|-------------------------|------------------------|-----------------------|------------------------|------------------------------|---------------------------|

Totals For:

Department of Agriculture

|                   |             |             |            |            |            |             |
|-------------------|-------------|-------------|------------|------------|------------|-------------|
| General:          | \$65        | \$65        | \$0        | \$0        | \$0        | \$65        |
| Bond:             | \$0         | \$0         | \$0        | \$0        | \$0        | \$0         |
| Federal:          | \$0         | \$0         | \$0        | \$0        | \$0        | \$0         |
| Other:            | \$0         | \$0         | \$0        | \$0        | \$0        | \$0         |
| <b>Sub-total:</b> | <b>\$65</b> | <b>\$65</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$65</b> |

Department of Corrections

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2028 | REQUESTED<br>FY- 2029 | REQUESTED<br>FY - 2030 | REQUESTED<br>FY- 2031 - 2034 | COMMISSION<br>RECOMMENDED |
|-------------------------|------------------------|-----------------------|------------------------|------------------------------|---------------------------|
|-------------------------|------------------------|-----------------------|------------------------|------------------------------|---------------------------|

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NORTHERN STATE PRISON

NSP INFRASTRUCTURE PLAN OF ACTION

Dept Priority 1

LOCATION: NORTHERN STATE PRISON

Project ID: 26--38

|            |           |          |          |          |          |         |
|------------|-----------|----------|----------|----------|----------|---------|
| General:   | \$144,520 | \$70,466 | \$51,095 | \$10,970 | \$11,989 | \$2,100 |
| Sub-Total: | \$144,520 | \$70,466 | \$51,095 | \$10,970 | \$11,989 | \$2,100 |



## Department of Corrections

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2028 | REQUESTED<br>FY- 2029 | REQUESTED<br>FY - 2030 | REQUESTED<br>FY- 2031 - 2034 | COMMISSION<br>RECOMMENDED |
|-------------------------|------------------------|-----------------------|------------------------|------------------------------|---------------------------|
|-------------------------|------------------------|-----------------------|------------------------|------------------------------|---------------------------|

**Operating Impact:**      **Increase:**    \$0                      **Decrease:**    \$1,000

Northern State Prison (NSP), located in northern New Jersey, currently houses approximately 2,200 incarcerated persons (IP's) (all security levels) including approximately 600 IP's in the Restorative Housing Units (RHU). NSP has the largest capacity of RHU beds across the Department and is the second largest facility next to South Woods State Prison. Key critical infrastructure issues need to be addressed to ensure a safe and secure environment.

Main Electrical Service Upgrades - Auxiliary Tie-In Transformer: FY 2027 - \$1.8 million

North Side Feeder Line Replacement: FY 2027 - \$4.2 million

Replace Various Roofs at the Facility: FY 2027 - \$31.2 million

Housing Unit A: \$2.1 million

Housing Unit E: \$2.1 million

Building #3: \$3.6 million

Building #4: \$4.3 million

Min II: \$3.3 million

Housing Unit B: \$2.1 million

Housing Unit D: \$2.1 million

Housing Unit F: \$2.1 million

Housing Unit C: \$2.1 million

Building #5 / Central Motor Pool: \$6 million

Powerhouse: \$1.6 million

Replace Broken Drain Lines in Building 5 (Connected to Building 5 Kitchen Floor): FY 2027 - \$9 million

Tower Windows: FY 2027 - \$4.8 million

Replace Yard and Sally Port Gates: FY 2027 - \$7.2 million

I-CON Valve Flushing System For RHU: FY 2027 - \$1 million

Replace 14 Rooftop AC Units: FY 2027 - \$6.8 million

RHU - Sewer Line Replacement: FY 2027 - \$3 million

Renovation of RHU Food Service Areas: FY 2027 - \$1.5 million

RHU - Rooftop Unit Replacement: FY 2028 - \$5 million

Camera and DVR Replacement For SID: FY 2028 - \$5.2 million

Refrigeration Unit Replacement in Building 5 & Steel Ceiling: FY 2028 - \$20 million

Storm Drainage/Leveling RHU: FY 2028 - \$5.4 million

RHU - Above Ground Steam Lines and Pneumatic Heat Control Replacement: FY 2028 - \$14.6 million

Minimum Unit Fencing: FY 2028 - \$1 million

Hot Water Heater Replacement: FY 2029 - \$1.6 million

Gymnasium Floor Replacement: FY 2029 - \$7.6 million

Sidewalk Repair: FY 2029 - \$1.7 million

Parking Lot Paving - Maintenance, North and Frontage: FY2030 - \$3.1 million

TV System Replacement: FY 2030 - \$3.8 million

Replace Partition Door in Gym: FY 2030 - \$600,000

Elevator Overhaul Building #1: FY 2030 - \$1.6 million

Infrastructure Risk Evaluation Engineering Study: FY 2030 - \$875,000

Perimeter Security Enhancement - Replace Shaker System: FY 2030 - \$2 million

FY2027 Recommendation: Of the amount requested, the Commission recommends funding for the Housing Unit A roof replacement.

Department of Corrections

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2028 | REQUESTED<br>FY- 2029 | REQUESTED<br>FY - 2030 | REQUESTED<br>FY- 2031 - 2034 | COMMISSION<br>RECOMMENDED |
|-------------------------|------------------------|-----------------------|------------------------|------------------------------|---------------------------|
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GARDEN STATE YOUTH CORRECTIONAL FACILITY

INFRASTRUCTURE PLAN OF ACTION – CONSOLIDATIONS

Dept Priority 8  
Project ID: 26--6

LOCATION: YOUTH CORRECTIONAL FACILITY

|                   |           |          |          |       |          |         |
|-------------------|-----------|----------|----------|-------|----------|---------|
| <b>General:</b>   | \$176,733 | \$98,291 | \$66,623 | \$904 | \$10,915 | \$5,516 |
| <b>Sub-Total:</b> | \$176,733 | \$98,291 | \$66,623 | \$904 | \$10,915 | \$5,516 |

## Department of Corrections

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2028 | REQUESTED<br>FY- 2029 | REQUESTED<br>FY - 2030 | REQUESTED<br>FY- 2031 - 2034 | COMMISSION<br>RECOMMENDED |
|-------------------------|------------------------|-----------------------|------------------------|------------------------------|---------------------------|
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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 incarcerated persons (IPs) were relocated to the Garden State Correctional Facility (GSCF). The two remaining housing units at ACWYCF, as well as the Powerhouse, became a satellite to GSCF. Effective January 2021, the Vroom Central Reception and Assignment Facility (CRAF) was depopulated and the offenders were relocated to the GSCF. The intake evaluation and examination services previously performed at CRAF were also relocated to this facility, which serves as the central processing unit for all adult and youth males sentenced to the DOC. This facility is responsible for objectively classifying all State IPs and providing all intake examinations and evaluations including medical, dental, educational and psychological. Effective January 2022, William H. Fauver Youth Correctional Facility (WHFYCF) was depopulated and the offenders were relocated to the GSCF. 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.

Waste Water Treatment Plant Upgrades: FY 2027 - \$904,000    FY 2028 - \$904,000    FY 2029 - \$904,000  
FY 2030 - \$904,000

Filter one and two Replacement and Rotating Biological Contractor Replacement Plan: FY 2027 - \$1.9 million

Kitchen/ODR Replacement of Metal Stairs: FY 2028 - \$323,000

Water Distribution System Upgrade: FY 2027 - \$1.1 million    FY 2028 - \$12.2 million

During November 2023, GSYCF experienced several major water main breaks in their onsite underground distribution system which rendered the facility with no usable water for sanitary or consumption purposes. While repairs to the leaking pipes were made, there exists a need for an infrastructure risk evaluation engineering study to be performed. A study would assess water infrastructure risks, an actual assessment of pipe sizes and lengths along with potential ties in locations, valve locations and reports on whether the system should be double fed in the future, provide cost estimates and potential solutions. The Department is requesting funding for the study in fiscal year 2027 as well as an estimated cost of \$7.4 million in fiscal 2028 is to replace underground water piping leading into GSCF. Based on the study, the fiscal 2028 cost estimate could be adjusted.

Replace Various Roofs at the Facility: FY 2027 - \$11.2 million FY 2028 - \$7.5 million

This funding request is to continue the replacement of the roofs at GSCF, which has approximately 140,000 sq. ft. of roofs. DOC received \$3.2 million in the fiscal 25 Capital Commission Recommendation for the The Outer Housing Units North, South, East and West roofs. DOC will request funding over the next two years to replace the remaining roofs at this facility. Due to the closure of three facilities since January 2020, GSCF is now New Jersey's central processing unit for all adult and youth males; 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.

In year one funding is requested to replace the following roofs: The Administration Building, PRU 1 and PRU 2 and MSU 1 and MSU 2.

In year two funding is requested to replace the following roofs: The I-Wing, to include the replacement of the rooftop exchangers, and the Classification Building.

## Department of Corrections

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2028 | REQUESTED<br>FY- 2029 | REQUESTED<br>FY - 2030 | REQUESTED<br>FY- 2031 - 2034 | COMMISSION<br>RECOMMENDED |
|-------------------------|------------------------|-----------------------|------------------------|------------------------------|---------------------------|
|-------------------------|------------------------|-----------------------|------------------------|------------------------------|---------------------------|

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.

Repair and Enlargement of Parking Lot: FY 2027 \$1.7 million  
 New Shaker System for PRU-1/2 Perimeter: FY 2028 \$1.4 million  
 New Shaker System for PRU-4 Perimeter: FY 2028 \$1.4 million

Window Replacement, Housing Units: FY 2030 \$10 million

This capital request is for the repair and enlargement of the parking lot at GSCF. All work shall comply with DOT specifications especially regarding proper drainage and ADA accommodations. The current 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.

Roof Top Alarm System: FY 2027 \$24.9 million  
 Perimeter Road Replacement: FY 2027 \$1.9 million  
 Heat Mitigation Efforts: FY 2027 \$851,000  
 A & D Reception Medical Air Conditioning Replacement: FY 2027 \$243,000  
 PRU Air Conditioning Replacement: FY 2027 \$608,000  
 Funding to Address Fire Code Safety Violations based on study: FY 2027 - \$5.1 million

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 GSCF totals \$14.2 million. The \$14.2 million is the cost if the work is all completed as one project. The FY 24 Capital Commission recommended \$6.9 million to cover Buildings one through three, and an additional \$4.1 million was identified in the Long-Term Obligation and Capital Expenditure Fund to utilize for Building four. The Department is requesting funding to address the fire code safety violations for the remaining buildings over a two-year period.

Tower Renovations: FY 2027 - \$2 million  
 Storm Water Outfall Repair: FY 2027 - \$3.8 million  
 Asbestos Abatement Main Facility: FY 2027 - \$43 million FY 2028 - \$43 million

FY2027 Recommendation: Of the amount requested, the Commission recommends funding for Waste Water Treatment Plant Upgrades and the Filter one and two Replacement and Rotating Biological Contractor Replacement Plan.

Department of Corrections

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2028 | REQUESTED<br>FY- 2029 | REQUESTED<br>FY - 2030 | REQUESTED<br>FY- 2031 - 2034 | COMMISSION<br>RECOMMENDED |
|-------------------------|------------------------|-----------------------|------------------------|------------------------------|---------------------------|
|-------------------------|------------------------|-----------------------|------------------------|------------------------------|---------------------------|

Totals For:

Department of Corrections

|                   |                  |                  |                  |                 |                 |                |
|-------------------|------------------|------------------|------------------|-----------------|-----------------|----------------|
| General:          | \$321,253        | \$168,757        | \$117,718        | \$11,874        | \$22,904        | \$7,616        |
| Bond:             | \$0              | \$0              | \$0              | \$0             | \$0             | \$0            |
| Federal:          | \$0              | \$0              | \$0              | \$0             | \$0             | \$0            |
| Other:            | \$0              | \$0              | \$0              | \$0             | \$0             | \$0            |
| <b>Sub-total:</b> | <b>\$321,253</b> | <b>\$168,757</b> | <b>\$117,718</b> | <b>\$11,874</b> | <b>\$22,904</b> | <b>\$7,616</b> |

Department of Education

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2028 | REQUESTED<br>FY- 2029 | REQUESTED<br>FY - 2030 | REQUESTED<br>FY- 2031 - 2034 | COMMISSION<br>RECOMMENDED |
|-------------------------|------------------------|-----------------------|------------------------|------------------------------|---------------------------|
|-------------------------|------------------------|-----------------------|------------------------|------------------------------|---------------------------|

MARIE H. KATZENBACH SCHOOL FOR THE DEAF

ACADEMIC CENTER ROOF REPLACEMENT

Dept Priority 2 LOCATION: 320 SULLIVAN WAY, EWING

Project ID: 34--91

|            |         |         |     |     |     |         |
|------------|---------|---------|-----|-----|-----|---------|
| General:   | \$2,900 | \$2,900 | \$0 | \$0 | \$0 | \$2,900 |
| Sub-Total: | \$2,900 | \$2,900 | \$0 | \$0 | \$0 | \$2,900 |

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

The Marie H. Katzenbach School for the Deaf (MKSD) is New Jersey's only state-operated educational institution dedicated to serving deaf and hard-of-hearing children. As a critical resource for children with disabilities across the state, MKSD provides a language-rich, inclusive learning environment that supports the academic, social and emotional development of students from pre-kindergarten through high school. The school stands as a beacon of hope and opportunity for students who face unique communication challenges and rely on specialized services not found in traditional public-school settings.

To continue delivering on this mission, MKSD must maintain safe and functional facilities. The roof system over the Academic Center—a primary instructional space—was last replaced nearly three decades ago, in 1996, under DPMC Project E0252-00 as part of an emergency replacement effort. Now 29 years old, the roof has significantly exceeded its serviceable life and is in poor and worsening condition.

A comprehensive assessment of the existing built-up roofing revealed extensive wear and deterioration. The roof exhibits multiple areas of blisters, bubbles, soft spots, exposed roofing plies, fishmouths, alligatoring and split-open blisters—clear indicators of systemic failure. Several temporary patches have been applied over the years, including a substantial 11' x 25' patch on the southeast side above the cafeteria, but these measures are no longer sufficient to ensure the safety and integrity of the building.

In fiscal year 2025, MKSD was awarded \$1.2 million in Capital Funding to begin a partial roof replacement. However, this funding only addresses a portion of the total need. To complete the project and protect the entire Academic Center, we are requesting an additional \$2.9 million in fiscal 2027 Capital Funding to replace the remainder of the roof system.

Totals For:

Department of Education

|            |         |         |     |     |     |         |
|------------|---------|---------|-----|-----|-----|---------|
| General:   | \$2,900 | \$2,900 | \$0 | \$0 | \$0 | \$2,900 |
| Bond:      | \$0     | \$0     | \$0 | \$0 | \$0 | \$0     |
| Federal:   | \$0     | \$0     | \$0 | \$0 | \$0 | \$0     |
| Other:     | \$0     | \$0     | \$0 | \$0 | \$0 | \$0     |
| Sub-total: | \$2,900 | \$2,900 | \$0 | \$0 | \$0 | \$2,900 |

Department of Environmental Protection

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2028 | REQUESTED<br>FY- 2029 | REQUESTED<br>FY - 2030 | REQUESTED<br>FY- 2031 - 2034 | COMMISSION<br>RECOMMENDED |
|-------------------------|------------------------|-----------------------|------------------------|------------------------------|---------------------------|
|-------------------------|------------------------|-----------------------|------------------------|------------------------------|---------------------------|

**WATER SUPPLY MANAGEMENT**

WATER BANK /SRF- DRINKING WATER

Dept Priority 1

LOCATION: STATEWIDE

Project ID: 42--5

|                   |           |          |          |          |           |          |
|-------------------|-----------|----------|----------|----------|-----------|----------|
| <b>General:</b>   | \$292,000 | \$29,000 | \$71,000 | \$48,000 | \$144,000 | \$48,000 |
| <b>Sub-Total:</b> | \$292,000 | \$29,000 | \$71,000 | \$48,000 | \$144,000 | \$48,000 |

**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: \$104 million in FY27, \$135 million in FY28, \$150 million in FY29 and annual repayments in the amount of \$41 million in FY27, \$46 million in FY28 and \$48 million in FY29.

**ENGINEERING & CONSTRUCTION FLOOD CONTROL**

FLOOD CONTROL- URGENT

Dept Priority 3

LOCATION: STATEWIDE

Project ID: 42--182

|                   |          |         |         |         |          |          |
|-------------------|----------|---------|---------|---------|----------|----------|
| <b>General:</b>   | \$34,306 | \$6,658 | \$5,858 | \$4,358 | \$17,432 | \$19,500 |
| <b>Sub-Total:</b> | \$34,306 | \$6,658 | \$5,858 | \$4,358 | \$17,432 | \$19,500 |

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

Encompasses O&M costs for Flood Control projects Molly's Ann Brook; Ramapo River; Greenbrook; USGS Flood gages plus costs for urgent flood control projects including Green Brook, Saddle River, Passaic & other urgent flood control projects.

# Department of Environmental Protection

## Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2028 | REQUESTED<br>FY- 2029 | REQUESTED<br>FY - 2030 | REQUESTED<br>FY- 2031 - 2034 | COMMISSION<br>RECOMMENDED |
|-------------------------|------------------------|-----------------------|------------------------|------------------------------|---------------------------|
|-------------------------|------------------------|-----------------------|------------------------|------------------------------|---------------------------|

### ENGINEERING & CONSTRUCTION SHORE PROTECTION

#### SHORE PROTECTION- USACE FEDERAL LEAD PROJECTS

Dept Priority 5 LOCATION: STATEWIDE  
Project ID: 42--43

|                   |           |          |          |          |           |          |
|-------------------|-----------|----------|----------|----------|-----------|----------|
| <b>General:</b>   | \$319,886 | \$36,172 | \$15,050 | \$75,094 | \$193,570 | \$50,000 |
| <b>Sub-Total:</b> | \$319,886 | \$36,172 | \$15,050 | \$75,094 | \$193,570 | \$50,000 |

**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, Gloucester City Seawall, Cape May Seawall, Brigantine Island, Sunset Ave and Chelsea Heights AC study; USACE Beach fill 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 (Beach fill 7-Mile Island), Cape May Inlet to Lower Twp (Cape May City Beach fill), 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.

### PUBLIC FUNDED SITE REMEDIATION

#### HAZARDOUS DISCHARGE REMEDIATION

Dept Priority 7 LOCATION: STATEWIDE  
Project ID: 42--4

|                   |           |          |          |          |           |          |
|-------------------|-----------|----------|----------|----------|-----------|----------|
| <b>General:</b>   | \$221,001 | \$37,870 | \$31,864 | \$34,871 | \$116,396 | \$13,761 |
| <b>Sub-Total:</b> | \$221,001 | \$37,870 | \$31,864 | \$34,871 | \$116,396 | \$13,761 |

**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 the 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<br>7 YR PROG | REQUESTED<br>FY - 2028 | REQUESTED<br>FY- 2029 | REQUESTED<br>FY - 2030 | REQUESTED<br>FY- 2031 - 2034 | COMMISSION<br>RECOMMENDED |
|-------------------------|------------------------|-----------------------|------------------------|------------------------------|---------------------------|
|-------------------------|------------------------|-----------------------|------------------------|------------------------------|---------------------------|

PUBLIC FUNDED SITE REMEDIATION

BROWNFIELDS REMEDIATION

Dept Priority 8 LOCATION: STATEWIDE  
Project ID: 42--203

|            |           |          |          |          |          |          |
|------------|-----------|----------|----------|----------|----------|----------|
| General:   | \$150,087 | \$21,441 | \$21,441 | \$21,441 | \$85,764 | \$19,265 |
| Sub-Total: | \$150,087 | \$21,441 | \$21,441 | \$21,441 | \$85,764 | \$19,265 |

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 9 LOCATION: STATEWIDE  
Project ID: 42--253

|            |           |          |          |          |          |          |
|------------|-----------|----------|----------|----------|----------|----------|
| General:   | \$107,205 | \$15,315 | \$15,315 | \$15,315 | \$61,260 | \$13,761 |
| Sub-Total: | \$107,205 | \$15,315 | \$15,315 | \$15,315 | \$61,260 | \$13,761 |

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:   | \$1,124,485 | \$146,456 | \$160,528 | \$199,079 | \$618,422 | \$164,287 |
| Bond:      | \$0         | \$0       | \$0       | \$0       | \$0       | \$0       |
| Federal:   | \$0         | \$0       | \$0       | \$0       | \$0       | \$0       |
| Other:     | \$0         | \$0       | \$0       | \$0       | \$0       | \$0       |
| Sub-total: | \$1,124,485 | \$146,456 | \$160,528 | \$199,079 | \$618,422 | \$164,287 |

Department of Health

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2028 | REQUESTED<br>FY- 2029 | REQUESTED<br>FY - 2030 | REQUESTED<br>FY- 2031 - 2034 | COMMISSION<br>RECOMMENDED |
|-------------------------|------------------------|-----------------------|------------------------|------------------------------|---------------------------|
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DIVISION OF MANAGEMENT AND ADMINISTRATION

CRITICAL ROOFING

Dept Priority 1 LOCATION: MULTIPLE LOCATIONS

Project ID: 46--34

|            |         |         |     |     |     |         |
|------------|---------|---------|-----|-----|-----|---------|
| General:   | \$9,352 | \$9,352 | \$0 | \$0 | \$0 | \$5,475 |
| Sub-Total: | \$9,352 | \$9,352 | \$0 | \$0 | \$0 | \$5,475 |

## Department of Health

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2028 | REQUESTED<br>FY- 2029 | REQUESTED<br>FY - 2030 | REQUESTED<br>FY- 2031 - 2034 | COMMISSION<br>RECOMMENDED |
|-------------------------|------------------------|-----------------------|------------------------|------------------------------|---------------------------|
|-------------------------|------------------------|-----------------------|------------------------|------------------------------|---------------------------|

**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 in this request for roofs which are still under warranty as of the requested capital funding year.

The following roof projects are the most critical roofs within the Department's roofing request and have been bifurcated from the regular roofing request.

Projects in priority order are:

FY2027:

1. Northern Regional Medical Examiner's Office (NRMEO): This project will replace the 15,765 square foot roof, associated skylights, and two of the worst condition RTU's that make sense to replace while the roof is being removed. The roof and skylights at the NRMEO have been a consistent source of water infiltration into the facility. Leaks have worsened to the point where critical laboratory equipment has been damaged from leaks. New equipment installed as part of the S0610-00 project is also at risk. The NRMEO provides critical services to the State, including providing medical examiner services to four counties who are without their own medical examiner facilities (Essex, Hudson, Passaic, and Somerset), as well as serving as the State's forensic laboratory. The NRMEO receives approximately 5,600 cases annually, which approximately 50% of require some kind of autopsy. Approximately 20% of autopsies require visitation by public, primarily traumatic and emotional visits from family of the deceased but also including various law enforcement agencies. The facility throughout the year stores the remains of up to 2,500 deceased NJ residents. The NRMEO also houses the State Toxicology Lab, processing 20,000 Law Enforcement Drug Tests (LEDT's) and 3,500 toxicology cases per year. (\$4.996M)

2. Trenton Psychiatric Hospital (315 patients benefit): Replace the 13,625 square foot roof on the Powerhouse, including some structural repairs to roof beams. The Powerhouse houses the facility's central steam plant and electrical distribution infrastructure and will locate a new switchgear slated to be installed as part of the upcoming ESIP project. (\$1.668M)

3. Ann Klein Forensic Center - Special Treatment Unit Annex: Replace the 20,730 square foot 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. Additionally, within the last year, leaks into the building's fire alarm system have created challenging troubles that consistently prompt citations from DCA Division of Fire Safety. (\$2.209M)

Department of Health

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2028 | REQUESTED<br>FY- 2029 | REQUESTED<br>FY - 2030 | REQUESTED<br>FY- 2031 - 2034 | COMMISSION<br>RECOMMENDED |
|-------------------------|------------------------|-----------------------|------------------------|------------------------------|---------------------------|
|-------------------------|------------------------|-----------------------|------------------------|------------------------------|---------------------------|

4. Ancora Psychiatric Hospital: Replace the actively leaking roof on the Poplar building, which houses the hospital visitor center, Human Services Police offices, and the business office. Leaks have been persistent, even after numerous attempts to patch. The facility received a PEOSH complaint last year about mold growth and subsequently had to engage a microbial remediation contractor. This project would replace the 6,750 square feet roof, comprised of mixed roofing systems. (\$0.479M)

FY2027 Recommendation: Of the amount requested, the Commission recommends funding for roof replacements at the Northern Regional Medical Examiner's Office and the Ancora Psychiatric Hospital Poplar Building.

Totals For:

Department of Health

|                   |                |                |            |            |            |                |
|-------------------|----------------|----------------|------------|------------|------------|----------------|
| General:          | \$9,352        | \$9,352        | \$0        | \$0        | \$0        | \$5,475        |
| Bond:             | \$0            | \$0            | \$0        | \$0        | \$0        | \$0            |
| Federal:          | \$0            | \$0            | \$0        | \$0        | \$0        | \$0            |
| Other:            | \$0            | \$0            | \$0        | \$0        | \$0        | \$0            |
| <b>Sub-total:</b> | <b>\$9,352</b> | <b>\$9,352</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$5,475</b> |

Department of Law and Public Safety

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2028 | REQUESTED<br>FY- 2029 | REQUESTED<br>FY - 2030 | REQUESTED<br>FY- 2031 - 2034 | COMMISSION<br>RECOMMENDED |
|-------------------------|------------------------|-----------------------|------------------------|------------------------------|---------------------------|
|-------------------------|------------------------|-----------------------|------------------------|------------------------------|---------------------------|

DIVISION OF STATE POLICE

HAMILTON TECHNOLOGY COMPLEX HVAC CHILLERS

Dept Priority 2

LOCATION: HAMILTON TECHNOLOGY COMPLEX

Project ID: 66--199

|            |         |         |     |     |     |         |
|------------|---------|---------|-----|-----|-----|---------|
| General:   | \$5,960 | \$5,960 | \$0 | \$0 | \$0 | \$5,960 |
| Sub-Total: | \$5,960 | \$5,960 | \$0 | \$0 | \$0 | \$5,960 |

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

The Hamilton Technology Complex is a 195,000 sq. ft. building that houses several State and federal agencies including the New Jersey State Police, OAG Criminal Justice, New Jersey Office of Homeland Security & Preparedness, FBI Forensics and New Jersey Office of Information Technology (NJGIT). The building also houses the NJSP Office of Forensic Sciences Central Laboratory, DNA Testing Laboratory, the DNA Databasing Laboratory, the DNA Library, Anthropology Unit, Forensic Services Ballistics Unit, Computer Crimes Forensics Unit, Internet Crimes Against Children Unit, Cold Case Unit and several other investigative units that service the State of New Jersey investigative needs.

These agencies and units play a crucial role in safeguarding the citizens and facilities of the state of New Jersey. As a result, this building and its infrastructure are operating at full capacity 24 hours a day, 7 days a week, 365 days a year. The pace of operations puts a significant strain on equipment, which has been in service for over 20 years.

The HVAC systems, specifically the chillers, which are the primary component used to provide cold air to the building have reached the end of life. Climate control in this building is critical, as the building houses significant quantities of evidence necessary for the prosecution of thousands of criminal offenses, as well as equipment valued in the tens of millions of dollars. Four chillers are in desperate need of replacement. Each chiller is rated at approximately 275 tons each and none of these chillers are fully operational. It is estimated that two of the chillers are operating at 25% capacity and two chillers are operating at 50% capacity. When brand new, the cooling system is designed to handle outside temperatures up to 90 degrees. Temperatures above 90 degrees will cause the building to warm throughout the day, as the units cannot circulate enough chilled air to maintain a constant temperature. Currently, the building begins to warm inside when outside temperatures reach approximately 75 degrees. To compensate for the systems inability to cool efficiently, the temperature of the building needs to be dropped overnight when it is cooler outside to bring the indoor temperature down. As a result, the chillers are pushed to work harder overnight and further stress a failing system.

Personnel from the NJSP Facility and Asset and Control Bureau currently go through great lengths to keep these units running. Often, they are unable to source parts or parts take an exorbitant amount of time to ship. In coordination with our HVAC contractors, they must improvise repairs or have parts that are no longer in production fabricated. Additionally, due to their age, some manufacturers have ceased technical support for parts, components, and rental of chillers. It is estimated that these chillers have approximately one year of life left.

Note: These chillers are not just for comfort. They are for maintaining evidence in scientific labs and testing requirements. Delay in replacing these chillers will cause a catastrophic failure of the system which will require closing of the building and loss of evidence integrity.

Department of Law and Public Safety

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2028 | REQUESTED<br>FY- 2029 | REQUESTED<br>FY - 2030 | REQUESTED<br>FY- 2031 - 2034 | COMMISSION<br>RECOMMENDED |
|-------------------------|------------------------|-----------------------|------------------------|------------------------------|---------------------------|
|-------------------------|------------------------|-----------------------|------------------------|------------------------------|---------------------------|

Totals For:

Department of Law and Public Safety

|                   |                |                |            |            |            |                |
|-------------------|----------------|----------------|------------|------------|------------|----------------|
| General:          | \$5,960        | \$5,960        | \$0        | \$0        | \$0        | \$5,960        |
| Bond:             | \$0            | \$0            | \$0        | \$0        | \$0        | \$0            |
| Federal:          | \$0            | \$0            | \$0        | \$0        | \$0        | \$0            |
| Other:            | \$0            | \$0            | \$0        | \$0        | \$0        | \$0            |
| <b>Sub-total:</b> | <b>\$5,960</b> | <b>\$5,960</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$5,960</b> |

# Youth Justice Commission

## Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2028 | REQUESTED<br>FY- 2029 | REQUESTED<br>FY - 2030 | REQUESTED<br>FY- 2031 - 2034 | COMMISSION<br>RECOMMENDED |
|-------------------------|------------------------|-----------------------|------------------------|------------------------------|---------------------------|
|-------------------------|------------------------|-----------------------|------------------------|------------------------------|---------------------------|

### DIVISION OF YOUTH SERVICES

#### SUICIDE RESISTANCE IMPROVEMENTS RESIDENTIAL UNITS

Dept Priority 1 LOCATION: VARIOUS

Project ID: 66A-135

|                   |         |         |         |       |     |         |
|-------------------|---------|---------|---------|-------|-----|---------|
| <b>General:</b>   | \$3,485 | \$1,258 | \$1,302 | \$925 | \$0 | \$1,258 |
| <b>Sub-Total:</b> | \$3,485 | \$1,258 | \$1,302 | \$925 | \$0 | \$1,258 |

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

Suicide Safe Upgrades. Prison Rape Elimination Act (PREA) compliant operation of all YJC Facilities. The conversion of the bathroom and shower areas to meet the compliance of our Suicide Safety unit will enhance the safety and supervision without violating the current PREA regulations.

Phase 1: Vineland Prep Cottages 3 and 4

Phase 2: Vineland Prep Cottages 1 and 2

Phase 3: DOVES

### Totals For:

#### Youth Justice Commission

|                   |                |                |                |              |            |                |
|-------------------|----------------|----------------|----------------|--------------|------------|----------------|
| General:          | \$3,485        | \$1,258        | \$1,302        | \$925        | \$0        | \$1,258        |
| Bond:             | \$0            | \$0            | \$0            | \$0          | \$0        | \$0            |
| Federal:          | \$0            | \$0            | \$0            | \$0          | \$0        | \$0            |
| Other:            | \$0            | \$0            | \$0            | \$0          | \$0        | \$0            |
| <b>Sub-total:</b> | <b>\$3,485</b> | <b>\$1,258</b> | <b>\$1,302</b> | <b>\$925</b> | <b>\$0</b> | <b>\$1,258</b> |

Department of Military Affairs

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2028 | REQUESTED<br>FY- 2029 | REQUESTED<br>FY - 2030 | REQUESTED<br>FY- 2031 - 2034 | COMMISSION<br>RECOMMENDED |
|-------------------------|------------------------|-----------------------|------------------------|------------------------------|---------------------------|
|-------------------------|------------------------|-----------------------|------------------------|------------------------------|---------------------------|

NATIONAL GUARD PROGRAMS SUPPORT

DMA HQ ACCESSIBILITY UPGRADES

Dept Priority 3

LOCATION: LAWRENCEVILLE

Project ID: 67--91

|                   |       |       |     |     |     |       |
|-------------------|-------|-------|-----|-----|-----|-------|
| <b>Federal:</b>   | \$98  | \$98  | \$0 | \$0 | \$0 | \$98  |
| <b>General:</b>   | \$348 | \$348 | \$0 | \$0 | \$0 | \$348 |
| <b>Sub-Total:</b> | \$446 | \$446 | \$0 | \$0 | \$0 | \$446 |

**Operating Impact:**      **Increase:** \$0      **Decrease:** \$1

This request consists of replacing the existing 50+ year old elevator with state-of-the-art equipment utilizing energy saving AC and DC electrical drive components which can regenerate the energy back into the building electrical system and dramatically reduce downtime. The current elevator has become unreliable due to frequent breakdowns. The scarcity of parts and the need to custom fabricate components have extended the downtime beyond acceptable limits. This will ensure continued compliance with ADA accessibility requirements. The federal share on this project is 22%.

Totals For:

Department of Military Affairs

|                   |              |              |            |            |            |              |
|-------------------|--------------|--------------|------------|------------|------------|--------------|
| General:          | \$348        | \$348        | \$0        | \$0        | \$0        | \$348        |
| Bond:             | \$0          | \$0          | \$0        | \$0        | \$0        | \$0          |
| Federal:          | \$98         | \$98         | \$0        | \$0        | \$0        | \$98         |
| Other:            | \$0          | \$0          | \$0        | \$0        | \$0        | \$0          |
| <b>Sub-total:</b> | <b>\$446</b> | <b>\$446</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$446</b> |



# Department of Transportation

## Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2028 | REQUESTED<br>FY- 2029 | REQUESTED<br>FY - 2030 | REQUESTED<br>FY- 2031 - 2034 | COMMISSION<br>RECOMMENDED |
|-------------------------|------------------------|-----------------------|------------------------|------------------------------|---------------------------|
|-------------------------|------------------------|-----------------------|------------------------|------------------------------|---------------------------|

### TRANSPORTATION SYSTEMS IMPROVEMENTS

#### TRANSPORTATION TRUST FUND

Dept Priority 1

LOCATION: STATEWIDE

Project ID: 78--4

|                   |              |             |             |             |             |             |
|-------------------|--------------|-------------|-------------|-------------|-------------|-------------|
| <b>General:</b>   | \$11,723,168 | \$1,604,433 | \$1,644,774 | \$1,646,957 | \$6,827,004 | \$1,604,433 |
| <b>Sub-Total:</b> | \$11,723,168 | \$1,604,433 | \$1,644,774 | \$1,646,957 | \$6,827,004 | \$1,604,433 |

**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:          | \$11,723,168        | \$1,604,433        | \$1,644,774        | \$1,646,957        | \$6,827,004        | \$1,604,433        |
| Bond:             | \$0                 | \$0                | \$0                | \$0                | \$0                | \$0                |
| Federal:          | \$0                 | \$0                | \$0                | \$0                | \$0                | \$0                |
| Other:            | \$0                 | \$0                | \$0                | \$0                | \$0                | \$0                |
| <b>Sub-total:</b> | <b>\$11,723,168</b> | <b>\$1,604,433</b> | <b>\$1,644,774</b> | <b>\$1,646,957</b> | <b>\$6,827,004</b> | <b>\$1,604,433</b> |

**Public Broadcasting Authority**

**Agency Capital Budget Request**

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2028 | REQUESTED<br>FY- 2029 | REQUESTED<br>FY - 2030 | REQUESTED<br>FY- 2031 - 2034 | COMMISSION<br>RECOMMENDED |
|-------------------------|------------------------|-----------------------|------------------------|------------------------------|---------------------------|
|-------------------------|------------------------|-----------------------|------------------------|------------------------------|---------------------------|

**PUBLIC BROADCASTING AUTHORITY**

MULTI-VIEWER SYSTEM

Dept Priority 1

LOCATION: TOC-MASTER CONTROL

Project ID: 20--1

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

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

The New Jersey Public Broadcasting Authority (NJPBA) oversees the Federal Communications Commission (FCC) license assets of a statewide educational TV network, maintaining broadcasting infrastructure and ensuring compliance with FCC and other federal regulations. To manage these tasks with minimal staff, NJPBA uses a multi-viewer system which has operated continually since 2008 and is now obsolete. NJPBA will replace this system with the Kaleido-X, a high-performance multi-viewer that can combine 64 sources and display them over four outputs. The Kaleido-X offers a modular design, multiple format support, seamless integration with various systems, and advanced capabilities like closed captioning and Dolby Audio extraction. This investment is crucial for managing Emergency Alerts as directed by the NJ Office of Emergency Management under NJ's Emergency Communications plan, ensuring compliance with FCC mandates for closed captioning and audio standards and enhancing operational efficiency to better serve NJ citizens.

**Totals For:**

**Public Broadcasting Authority**

|                   |              |              |            |            |            |              |
|-------------------|--------------|--------------|------------|------------|------------|--------------|
| General:          | \$200        | \$200        | \$0        | \$0        | \$0        | \$200        |
| Bond:             | \$0          | \$0          | \$0        | \$0        | \$0        | \$0          |
| Federal:          | \$0          | \$0          | \$0        | \$0        | \$0        | \$0          |
| Other:            | \$0          | \$0          | \$0        | \$0        | \$0        | \$0          |
| <b>Sub-total:</b> | <b>\$200</b> | <b>\$200</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$200</b> |

Department of Veterans Affairs

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2028 | REQUESTED<br>FY- 2029 | REQUESTED<br>FY - 2030 | REQUESTED<br>FY- 2031 - 2034 | COMMISSION<br>RECOMMENDED |
|-------------------------|------------------------|-----------------------|------------------------|------------------------------|---------------------------|
|-------------------------|------------------------|-----------------------|------------------------|------------------------------|---------------------------|

PARAMUS VETERANS' MEMORIAL HOME

RENOVATE BUILDING ELEVATORS

Dept Priority 2 LOCATION: MENLO PARK &PARAMUS VMH

Project ID: 86--89

|                   |         |         |     |     |     |         |
|-------------------|---------|---------|-----|-----|-----|---------|
| <b>Federal:</b>   | \$2,326 | \$2,326 | \$0 | \$0 | \$0 | \$2,326 |
| <b>General:</b>   | \$1,254 | \$1,254 | \$0 | \$0 | \$0 | \$1,254 |
| <b>Sub-Total:</b> | \$3,580 | \$3,580 | \$0 | \$0 | \$0 | \$3,580 |

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

This project will consist of the planning, design and renovation of four elevators at the Menlo Park Veterans home and five elevators at the Paramus Veterans home. Each elevator project includes the replacement of controller, hydraulic pump units, wire and conduit, traveling cables, hoist door equipment, hydraulic piston and cylinder assembly, car door operator, hoistway interlocks and all related fixtures. These elevators are over 25 years old and are becoming more difficult to repair due to non-availability of critical repair parts. The elevators are crucial in moving non ambulatory residents and staff throughout the facility. This project is 65% federally funded with a pending VA grant.

Totals For:

Department of Veterans Affairs

|                   |                |                |            |            |            |                |
|-------------------|----------------|----------------|------------|------------|------------|----------------|
| General:          | \$1,254        | \$1,254        | \$0        | \$0        | \$0        | \$1,254        |
| Bond:             | \$0            | \$0            | \$0        | \$0        | \$0        | \$0            |
| Federal:          | \$2,326        | \$2,326        | \$0        | \$0        | \$0        | \$2,326        |
| Other:            | \$0            | \$0            | \$0        | \$0        | \$0        | \$0            |
| <b>Sub-total:</b> | <b>\$3,580</b> | <b>\$3,580</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$3,580</b> |

## Interdepartmental Accounts

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2028 | REQUESTED<br>FY- 2029 | REQUESTED<br>FY - 2030 | REQUESTED<br>FY- 2031 - 2034 | COMMISSION<br>RECOMMENDED |
|-------------------------|------------------------|-----------------------|------------------------|------------------------------|---------------------------|
|-------------------------|------------------------|-----------------------|------------------------|------------------------------|---------------------------|

#### STATEWIDE CAPITAL PROJECTS

LIFE SAFETY, EMERGENCY AND IT PROJECTS

Dept Priority 27

LOCATION: STATEWIDE

Project ID: 94--244

|                   |           |          |          |          |           |          |
|-------------------|-----------|----------|----------|----------|-----------|----------|
| <b>General:</b>   | \$217,000 | \$31,000 | \$31,000 | \$31,000 | \$124,000 | \$31,000 |
| <b>Sub-Total:</b> | \$217,000 | \$31,000 | \$31,000 | \$31,000 | \$124,000 | \$31,000 |

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

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

#### OPEN SPACE PRESERVATION PROGRAM

OPEN SPACE PRESERVATION PROGRAM

Dept Priority 28

LOCATION: STATEWIDE

Project ID: 94--10

|                   |           |          |          |          |           |          |
|-------------------|-----------|----------|----------|----------|-----------|----------|
| <b>General:</b>   | \$686,000 | \$98,000 | \$98,000 | \$98,000 | \$392,000 | \$98,027 |
| <b>Sub-Total:</b> | \$686,000 | \$98,000 | \$98,000 | \$98,000 | \$392,000 | \$98,027 |

**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.

#### STATEWIDE CAPITAL PROJECTS

CAPITAL IMPROVEMENTS, CONTINGENCY

Dept Priority 30

LOCATION: STATEWIDE

Project ID: 94--267

|                   |          |         |         |         |          |          |
|-------------------|----------|---------|---------|---------|----------|----------|
| <b>General:</b>   | \$63,000 | \$9,000 | \$9,000 | \$9,000 | \$36,000 | \$12,000 |
| <b>Sub-Total:</b> | \$63,000 | \$9,000 | \$9,000 | \$9,000 | \$36,000 | \$12,000 |

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

Provides funding for shortfalls on ongoing capital projects throughout various agencies. Project shortfalls have been increasing and resulting in the inability to finish projects.

## Interdepartmental Accounts

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2028 | REQUESTED<br>FY- 2029 | REQUESTED<br>FY - 2030 | REQUESTED<br>FY- 2031 - 2034 | COMMISSION<br>RECOMMENDED |
|-------------------------|------------------------|-----------------------|------------------------|------------------------------|---------------------------|
|-------------------------|------------------------|-----------------------|------------------------|------------------------------|---------------------------|

#### STATEWIDE CAPITAL PROJECTS

##### CAPITAL SECURITY PROJECTS

Dept Priority 31

LOCATION: STATEWIDE

Project ID: 94--268

|            |          |         |         |         |          |         |
|------------|----------|---------|---------|---------|----------|---------|
| General:   | \$35,000 | \$5,000 | \$5,000 | \$5,000 | \$20,000 | \$2,000 |
| Sub-Total: | \$35,000 | \$5,000 | \$5,000 | \$5,000 | \$20,000 | \$2,000 |

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

Provides funding security related capital projects at State-owned and leased facilities as recommended by the interagency Capital Security Committee. Projects will enhance safety for employees and members of the public who utilize these facilities.

#### Totals For:

#### Interdepartmental Accounts

|            |             |           |           |           |           |           |
|------------|-------------|-----------|-----------|-----------|-----------|-----------|
| General:   | \$1,001,000 | \$143,000 | \$143,000 | \$143,000 | \$572,000 | \$143,027 |
| Bond:      | \$0         | \$0       | \$0       | \$0       | \$0       | \$0       |
| Federal:   | \$0         | \$0       | \$0       | \$0       | \$0       | \$0       |
| Other:     | \$0         | \$0       | \$0       | \$0       | \$0       | \$0       |
| Sub-total: | \$1,001,000 | \$143,000 | \$143,000 | \$143,000 | \$572,000 | \$143,027 |

#### STATEWIDE TOTALS:

|            |              |             |             |             |             |             |
|------------|--------------|-------------|-------------|-------------|-------------|-------------|
| General:   | \$14,193,470 | \$2,083,983 | \$2,067,322 | \$2,001,835 | \$8,040,330 | \$1,936,823 |
| Bond:      | \$0          | \$0         | \$0         | \$0         | \$0         | \$0         |
| Federal:   | \$2,424      | \$2,424     | \$0         | \$0         | \$0         | \$2,424     |
| Other:     | \$0          | \$0         | \$0         | \$0         | \$0         | \$0         |
| Sub-total: | \$14,195,894 | \$2,086,407 | \$2,067,322 | \$2,001,835 | \$8,040,330 | \$1,939,247 |

**SECTION III-A**

**DEPARTMENTAL**

**SEVEN-YEAR CAPITAL IMPROVEMENT PLAN**

**Fiscal Years 2027 – 2033**

State Capitol Joint Management Commission  
Department of Agriculture  
Department of Children and Families  
Department of Corrections  
Department of Education  
Department of Environmental Protection  
Palisades Interstate Park Commission  
Department of Health  
Department of Human Services  
Department of Law and Public Safety  
Youth Justice Commission  
Department of Military Affairs  
New Jersey State Library  
Department of Transportation  
Office of Information Technology  
Public Broadcasting Authority  
Department of Veterans Affairs  
Interdepartmental Accounts

**Fiscal Year 2027**  
**7 Year Agency Summary of Capital Requests and Recommendations**  
**General Fund**

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

| DEPARTMENT                                | Total 7 Yr<br>Program | Request<br>FY 2027  | Request<br>FY 2028 | Request<br>FY 2029 | Request<br>FY 2030 - 2033 | FY 2027<br>Commission<br>Recommendation |
|-------------------------------------------|-----------------------|---------------------|--------------------|--------------------|---------------------------|-----------------------------------------|
| State Capitol Joint Management Commission | \$19,550              | \$19,550            | \$0                | \$0                | \$0                       | \$0                                     |
| Department of Agriculture                 | \$69,065              | \$69,065            | \$0                | \$0                | \$0                       | \$65                                    |
| Department of Children and Families       | \$11,173              | \$8,012             | \$2,068            | \$1,093            | \$0                       | \$0                                     |
| Department of Corrections                 | \$3,578,980           | \$2,029,772         | \$1,138,208        | \$218,175          | \$192,825                 | \$7,616                                 |
| Department of Education                   | \$18,095              | \$18,095            | \$0                | \$0                | \$0                       | \$2,900                                 |
| Department of Environmental Protection    | \$9,014,880           | \$1,240,201         | \$1,895,068        | \$1,837,371        | \$4,042,240               | \$164,287                               |
| Palisades Interstate Park Commission      | \$72,025              | \$57,575            | \$11,450           | \$1,250            | \$1,750                   | \$0                                     |
| Department of Health                      | \$595,651             | \$386,046           | \$96,438           | \$73,253           | \$39,914                  | \$5,475                                 |
| Department of Human Services Department   | \$566,281             | \$275,017           | \$131,223          | \$93,604           | \$66,437                  | \$0                                     |
| of Law and Public Safety Youth Justice    | \$53,974              | \$53,974            | \$0                | \$0                | \$0                       | \$5,960                                 |
| Commission                                | \$101,900             | \$27,682            | \$27,109           | \$18,890           | \$28,219                  | \$1,258                                 |
| Department of Military Affairs            | \$31,623              | \$9,643             | \$21,980           | \$0                | \$0                       | \$348                                   |
| New Jersey State Library                  | \$1,392               | \$271               | \$1,121            | \$0                | \$0                       | \$0                                     |
| Rutgers, The State University             | \$12,942,607          | \$4,320,468         | \$1,558,175        | \$1,665,775        | \$5,398,189               | \$0                                     |
| New Jersey Institute of Technology        | \$823,669             | \$120,501           | \$93,652           | \$243,313          | \$366,203                 | \$0                                     |
| Rowan University                          | \$1,226,500           | \$129,550           | \$553,000          | \$315,700          | \$228,250                 | \$0                                     |
| New Jersey City University                | \$71,841              | \$71,841            | \$0                | \$0                | \$0                       | \$0                                     |
| Kean University                           | \$54,100              | \$20,000            | \$20,000           | \$6,000            | \$8,100                   | \$0                                     |
| William Paterson University               | \$350,719             | \$101,102           | \$86,247           | \$53,020           | \$110,350                 | \$0                                     |
| Montclair State University                | \$578,850             | \$35,600            | \$194,350          | \$187,400          | \$161,500                 | \$0                                     |
| The College of New Jersey                 | \$601,667             | \$222,897           | \$141,500          | \$116,570          | \$120,700                 | \$0                                     |
| Ramapo College of New Jersey              | \$238,142             | \$32,490            | \$64,046           | \$69,949           | \$71,657                  | \$0                                     |
| Stockton University                       | \$185,072             | \$16,928            | \$83,009           | \$72,887           | \$12,248                  | \$0                                     |
| University Hospital                       | \$52,400              | \$23,800            | \$20,000           | \$8,600            | \$0                       | \$0                                     |
| Department of Transportation              | \$11,723,168          | \$1,604,433         | \$1,644,774        | \$1,646,957        | \$6,827,004               | \$1,604,433                             |
| Department of the Treasury                | \$12,000              | \$12,000            | \$0                | \$0                | \$0                       | \$0                                     |
| Public Broadcasting Authority             | \$200                 | \$200               | \$0                | \$0                | \$0                       | \$200                                   |
| Department of Veterans Affairs            | \$13,680              | \$11,361            | \$0                | \$2,319            | \$0                       | \$1,254                                 |
| Interdepartmental Accounts                | \$1,389,610           | \$503,986           | \$147,812          | \$147,812          | \$590,000                 | \$143,027                               |
| <b>GRAND TOTALS:</b>                      | <b>\$44,398,814</b>   | <b>\$11,422,060</b> | <b>\$7,931,230</b> | <b>\$6,779,938</b> | <b>\$18,265,586</b>       | <b>\$1,936,823</b>                      |

## STATE CAPITOL JOINT MANAGEMENT COMMISSION

### **Overview**

The State Capitol Joint Management Commission was created by P.L.1992, c.67 to maintain, monitor and preserve the architectural, historical, cultural and artistic integrity of any completed project that restores, preserves or improves the Capitol Complex. The complex consists of the State House, the State House Annex and adjacent environs. The eight-member commission contains four members from the executive branch and legislative branch, respectively.



**State Capitol Joint Management Commission**  
**FY 2027 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

|                                              | Number of<br>FY 2027<br>Projects | <i>* Amounts Expressed in Thousands (000's)</i> |         |         |                   |          |
|----------------------------------------------|----------------------------------|-------------------------------------------------|---------|---------|-------------------|----------|
|                                              |                                  | -----Department Request-----                    |         |         |                   |          |
|                                              |                                  | FY 2027                                         | FY 2028 | FY 2029 | FY 2030 -<br>2033 | Total    |
| <b>Preservation</b>                          |                                  |                                                 |         |         |                   |          |
| A02 Preservation-HVAC                        | 2                                | \$1,100                                         | \$0     | \$0     | \$0               | \$1,100  |
| A03 Preservation-Critical Repairs            | 3                                | \$9,000                                         | \$0     | \$0     | \$0               | \$9,000  |
| A04 Preservation-Roofs & Moisture Protection | 2                                | \$7,080                                         | \$0     | \$0     | \$0               | \$7,080  |
| A06 Preservation-Other                       | 1                                | \$150                                           | \$0     | \$0     | \$0               | \$150    |
| <b>Sub Totals:</b>                           | 8                                | \$17,330                                        | \$0     | \$0     | \$0               | \$17,330 |
| <b>Compliance</b>                            |                                  |                                                 |         |         |                   |          |
| B02 Compliance-Fire Safety Over \$50,000     | 1                                | \$1,455                                         | \$0     | \$0     | \$0               | \$1,455  |
| <b>Sub Totals:</b>                           | 1                                | \$1,455                                         | \$0     | \$0     | \$0               | \$1,455  |
| <b>Acquisition</b>                           |                                  |                                                 |         |         |                   |          |
| D02 Acquisition-Equipment                    | 1                                | \$400                                           | \$0     | \$0     | \$0               | \$400    |
| <b>Sub Totals:</b>                           | 1                                | \$400                                           | \$0     | \$0     | \$0               | \$400    |
| <b>Infrastructure</b>                        |                                  |                                                 |         |         |                   |          |
| F04 Infrastructure-Other                     | 2                                | \$365                                           | \$0     | \$0     | \$0               | \$365    |
| <b>Sub Totals:</b>                           | 2                                | \$365                                           | \$0     | \$0     | \$0               | \$365    |
| <b>Grand Totals:</b>                         | 12                               | \$19,550                                        | \$0     | \$0     | \$0               | \$19,550 |

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**State Capitol Joint Management Commission****Agency Capital Budget Request**

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY - 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|

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**STATE CAPITOL JOINT MANAGEMENT COMMISSION**

## STATE HOUSE ANNEX ROOF REPAIRS

LOCATION: STATE HOUSE COMPLEX

Dept Priority 1

Project ID: 01-003

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

|            |         |         |     |     |     |
|------------|---------|---------|-----|-----|-----|
| General:   | \$6,400 | \$6,400 | \$0 | \$0 | \$0 |
| Sub-Total: | \$6,400 | \$6,400 | \$0 | \$0 | \$0 |

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

As noted in a February 2022 consultant report, the lack of proper through-wall flashing in the balustrade/parapet wall construction remains a persistent issue. It 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 at a cost of \$500,000. The request for the entire project consists of \$1.5 million for balustrade repairs and \$4.9 million for roof replacement.

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**STATE CAPITOL JOINT MANAGEMENT COMMISSION**

## SENATE CHAMBERS SKYLIGHT, ROOF, BALUSTER, &amp; WALL

LOCATION: 135 WEST STATE STREET TRENTON

Dept Priority 2

Project ID: 01-031

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

|            |       |       |     |     |     |
|------------|-------|-------|-----|-----|-----|
| General:   | \$680 | \$680 | \$0 | \$0 | \$0 |
| Sub-Total: | \$680 | \$680 | \$0 | \$0 | \$0 |

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

A 2022 Consultant report identified water infiltration from an aged metal roof, skylight and balusters. Water infiltration is causing damage to the Senate Chamber's historical plaster and paintings. The report on the roof identified a structural problem with the Senate Chamber's exterior wall in the attic due to water intrusion. The consultant's recommendation is to stop water intrusion and stabilize the wall.

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

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

This is a life safety issue as delaminating stucco on the remaining walls of the Legislative State House that were not addressed during previous projects could fall. 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<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### 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

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>General:</b>   | \$5,175 | \$5,175 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$5,175 | \$5,175 | \$0 | \$0 | \$0 |

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

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

#### STATE CAPITOL JOINT MANAGEMENT COMMISSION

##### LEGISLATIVE STATE HOUSE ASSEMBLY CHAMBERS

LOCATION: STATE HOUSE COMPLEX

Dept Priority 5

Project ID: 01-021

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

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>General:</b>   | \$1,525 | \$1,525 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$1,525 | \$1,525 | \$0 | \$0 | \$0 |

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

Restoration of decorative plaster and painting of the Assembly Chamber due to water infiltration and moisture issues; requires scaffolding lifts and painting of chamber. Current plaster is failing, and, as a result, it is falling off and becoming a safety concern.

#### 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

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>General:</b>   | \$1,455 | \$1,455 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$1,455 | \$1,455 | \$0 | \$0 | \$0 |

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

Various fire panels and devices throughout the Complex are nearing the end of their life cycle. If not funded, manual fire watches would be required to maintain building safety when the system is down for repairs. Additionally, 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<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### STATE CAPITOL JOINT MANAGEMENT COMMISSION

##### FAN COIL UNIT REPLACEMENT THROUGHOUT THE COMPLEX

LOCATION: STATE HOUSE CAPITOL COMPLEX

Dept Priority 7

Project ID: 01-025

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

|                 |       |       |     |     |     |
|-----------------|-------|-------|-----|-----|-----|
| <b>General:</b> | \$500 | \$500 | \$0 | \$0 | \$0 |
|-----------------|-------|-------|-----|-----|-----|

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

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

Fan coil units throughout the Complex are 25+ years old and at the end of their life cycle. They are causing water leaks and potential health issues.

#### STATE CAPITOL JOINT MANAGEMENT COMMISSION

##### AIR HANDLER WATER COIL REPLACEMENT

LOCATION: STATE HOUSE CAPITOL COMPLEX

Dept Priority 8

Project ID: 01-026

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

|                 |       |       |     |     |     |
|-----------------|-------|-------|-----|-----|-----|
| <b>General:</b> | \$600 | \$600 | \$0 | \$0 | \$0 |
|-----------------|-------|-------|-----|-----|-----|

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>Sub-Total:</b> | \$600 | \$600 | \$0 | \$0 | \$0 |
|-------------------|-------|-------|-----|-----|-----|

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

Air handler chilled and hot water coils throughout the complex are 25+ years old and at the end of their expected life cycle. Coils 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

##### COMMITTEE ROOM SOUND SYSTEM UPGRADES

LOCATION: STATE HOUSE COMPLEX

Dept Priority 9

Project ID: 01-027

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

|                 |       |       |     |     |     |
|-----------------|-------|-------|-----|-----|-----|
| <b>General:</b> | \$400 | \$400 | \$0 | \$0 | \$0 |
|-----------------|-------|-------|-----|-----|-----|

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

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

Sound systems in rooms are 25+ years old and show wear with each legislative session and budget committee meeting. An overall review and replacement are needed to maintain adequate sound and avoid disturbances.

## State Capitol Joint Management Commission

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### STATE CAPITOL JOINT MANAGEMENT COMMISSION

UPGRADE CARPETING THROUGHOUT THE COMPLEX

LOCATION: STATE HOUSE CAPITOL COMPLEX

Dept Priority 10

Project ID: 01-028

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

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

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

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

Carpeting in high-traffic areas is in poor shape and in need of replacement. It may cause a tripping hazard if not addressed.

#### STATE CAPITOL JOINT MANAGEMENT COMMISSION

EXTERIOR CLEANING OF STATE HOUSE ANNEX

LOCATION: STATE HOUSE ANNEX 145 WEST ST.

Dept Priority 11

Project ID: 01-029

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: \$0 Decrease: \$0

The State House Annex has not been professionally cleaned in approximately 25+ years. The exterior shows some debris buildup and mold/algae.

#### STATE CAPITOL JOINT MANAGEMENT COMMISSION

CAPITOL COMPLEX PLAZA BERM SEWER PIPE REPAIR

LOCATION: 165 WEST STATE STREET

Dept Priority 12

Project ID: 01-030

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

|          |       |       |     |     |     |
|----------|-------|-------|-----|-----|-----|
| General: | \$115 | \$115 | \$0 | \$0 | \$0 |
|----------|-------|-------|-----|-----|-----|

|            |       |       |     |     |     |
|------------|-------|-------|-----|-----|-----|
| Sub-Total: | \$115 | \$115 | \$0 | \$0 | \$0 |
|------------|-------|-------|-----|-----|-----|

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

The pipe has a defective area causing occasional clogs, which requires professional service to be cleaned annually.

#### Totals For:

#### State Capitol Joint Management Commission

|            |          |          |     |     |     |
|------------|----------|----------|-----|-----|-----|
| General:   | \$19,550 | \$19,550 | \$0 | \$0 | \$0 |
| Bond:      | \$0      | \$0      | \$0 | \$0 | \$0 |
| Federal:   | \$0      | \$0      | \$0 | \$0 | \$0 |
| Other:     | \$0      | \$0      | \$0 | \$0 | \$0 |
| Sub-total: | \$19,550 | \$19,550 | \$0 | \$0 | \$0 |

## DEPARTMENT OF AGRICULTURE

### **Overview**

The mission of the New Jersey Department of Agriculture (NJDA) is to connect residents and out-of-state consumers with high-quality, safe and nutritious food, as well as to promote, protect and serve the Garden State's agricultural industry. The NJDA promotes public awareness and involvement in agriculture through outreach and educational programming. Additionally, the Department includes two in-but-not-of agencies that receive funding through the State budget: the State Agriculture Development Committee and the Office of the Food Security Advocate.

The NJDA protects the public from plant and animal disease through the monitoring and inspection of agricultural commodities, such as crops and livestock, supports the conservation and sustainable management of agricultural and natural resources, assists in the marketing and advertisement of New Jersey-produced agricultural products, and administers State and federal nutrition programs that provide financial aid to qualifying schools and community organizations that serve healthy meals to children and residents in need.

**Department of Agriculture**  
**FY 2027 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

|                                                 |                                  | <i>* Amounts Expressed in Thousands (000's)</i> |         |         |                   |          |
|-------------------------------------------------|----------------------------------|-------------------------------------------------|---------|---------|-------------------|----------|
|                                                 |                                  | -----Department Request-----                    |         |         |                   |          |
|                                                 | Number of<br>FY 2027<br>Projects | FY 2027                                         | FY 2028 | FY 2029 | FY 2030 -<br>2033 | Total    |
| <b>Acquisition</b>                              |                                  |                                                 |         |         |                   |          |
| D02 Acquisition-Equipment                       | 2                                | \$4,065                                         | \$0     | \$0     | \$0               | \$4,065  |
| <b>Sub Totals:</b>                              | 2                                | \$4,065                                         | \$0     | \$0     | \$0               | \$4,065  |
| <b>Construction</b>                             |                                  |                                                 |         |         |                   |          |
| E03 Construction-Renovations and Rehabilitation | 1                                | \$65,000                                        | \$0     | \$0     | \$0               | \$65,000 |
| <b>Sub Totals:</b>                              | 1                                | \$65,000                                        | \$0     | \$0     | \$0               | \$65,000 |
| <b>Grand Totals:</b>                            | 3                                | \$69,065                                        | \$0     | \$0     | \$0               | \$69,065 |

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**Department of Agriculture**

**Agency Capital Budget Request**

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

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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

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



## Department of Agriculture

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY - 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|

**Operating Impact:**      **Increase:** \$0      **Decrease:** \$217

The Department seeks an investment of \$4 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.

Initially planned in the preliminary design of the NJPHEAL, the tissue digester was removed during the planning stages due to funding cuts. The need for such equipment is essential to both laboratory accreditation and the daily operation of the NJ Dept of Agriculture (NJDA)'s Animal Health Diagnostic Laboratory (AHDH). The tissue digester will enable the AHDH to align with best practices for animal carcass tissue disposal, potentially encouraging federal funding opportunities and streamlining necropsy disposal process timelines, resulting in increased revenue for the State of New Jersey.

NJPHEAL houses the only Animal Health Diagnostic Laboratory (AHDH) in New Jersey and is the only laboratory in the state that offers this service to the public, veterinary, and agricultural communities. AHDH is an ISO 17025-accredited laboratory- <https://www.jerseyvetlab.nj.gov/>.

The AHDH performs 450 - 500 necropsies (autopsies on animals) per year, from companion animals to farm animals, including wildlife, zoo, and marine animal species. The need for a digester is justifiable with such a volume.

A tissue digester is an instrument that liquifies animal carcasses and safely disposes of them using the existing municipal discharge infrastructure. The hydrolysis process eliminates dangerous pathogens, allowing for the disposal of contaminated waste from BSL-2, BSL-3, and BSL-4 class laboratories (BSL-Biosafety Level). NJPHEAL has several BSL-2 and BSL-3 laboratories that would benefit from the equipment.

The AHDH serves as a conduit for the United States Department of Agriculture (USDA), Food and Drug Administration (FDA) and the Centers for Disease Control and Prevention (CDC) 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 for end users and less biosecure, the Division has struggled to draw funds from public or federal sources.

The AHDH, together with practicing veterinarians, is the front-line defense that protects our domestic and wild animal populations as well as human health and economic welfare. The early identification of foreign diseases and emerging and re-emerging diseases at the animal disease diagnostic laboratory enables the State to respond rapidly. Early containment and elimination are keys to restoring livestock industries and critically essential export markets. The incorporation of a tissue digester into the AHDH enables the proper disposal of infected materials.

Tissue digestion is the most cost-effective, environmentally and medically secure method for disposing of medical waste and carcasses. There are no private or public companies offering tissue digester services; therefore, procuring them elsewhere is not an option.

The importance of the installation of the digester is highlighted by the risks that the Department is incurring for not having the technology to properly dispose of infectious 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, if not done properly, could lead to secondary poisoning through the consumption of residues by wildlife/pets and environmental hazards through soil contamination.

The Department currently uses a dead animal disposal company/vendor to dispose of its animal carcasses. The lack of a digester affects necropsy capacity due to limitations on carcass pick-up. After necropsy, the carcass waste is stored in a freezer room, and it must be emptied to make space for additional carcass waste as animals are submitted daily. However, the pick-up services can only pick up the carcass waste once or twice per month as there are few commercial animal pick-up services in NJ and only one of them services the Trenton area at the lowest cost. New cases of animal carcasses cannot be accepted for necropsy until the carcass waste is picked up due to limited space for carcass storage. It is estimated that approximately 50% of cases are declined due to the lack of an on-site digester, leading to a loss of revenue. This could lead to diseases going undetected and adversely affecting animal and public health in New Jersey. Additionally, utilizing the only carcass pick-up vendor servicing the Trenton area is a high-risk method, as there is no backup to the service.

The installation of a digester would resolve these problems and allow other State agencies (shared users) to use the service. Examples of shared users can be easily recognized, for instance: the NJ Department of Environmental Protection can utilize it for roadkill and deer carcass disposal, and the NJ Department of Health can use it for medical waste and BSL-3 laboratory waste disposal. The NJPHEAL laboratory has several BSL-3 laboratories from which all waste, including SARS-CoV-2 (COVID-19), Bird Flu, and bioterrorism organism-contaminated waters, must be treated. The COVID-19 pandemic has helped us understand the cost of diseases. The digester is a crucial piece of equipment that reduces risk and minimizes disease-related costs.

As a medical waste, the average cost of this service for an average-sized horse or cow (about 1,500 lbs.) would be about \$825. Utilizing a

## Department of Agriculture

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

tissue digester, this cost would be reduced to approximately \$150 for the same-sized animal. The same carcass would cost \$400 to remove using a dead animal removal company that will dispose in a landfill.

Because of this reduction in operational costs and revenue increases, the Department can save and generate a revenue stream of up to \$187,000 per year. Increased necropsy services will also lead to increased revenue from other laboratory services, resulting in an estimated annual increase of \$30,000 to \$35,000 for ancillary services. This is because necropsy services generate additional samples for further ancillary testing, such as bacterial culture and PCR, to aid in disease diagnosis.

In commercial operations, generating biogas for use as fuel for heating, cooking, and other purposes, and selling the byproduct to fertilizing plants, can reduce the operation cost to \$0.07/lb. from \$ 0.5 to \$1/lb. charged by carcass pick-up and medical waste businesses.

Cost of equipment purchase, maintenance, and repairs of the digester:

Tissue Digester Equipment: \$2 million

Design, Site Prep, Retrofitting, and Renovations Needed to Accommodate Tissue Digester at PHEAL: \$2 million

Total: \$4 million

Department of Agriculture

Agency Capital Budget Request (000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

DIVISION OF ANIMAL HEALTH

LAB FACILITY EXPANSION

LOCATION: PHEAL BLDG - EWING TOWNSHP NJ

Dept Priority 2

Project ID: 10-044

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

|            |          |          |     |     |     |
|------------|----------|----------|-----|-----|-----|
| General:   | \$65,000 | \$65,000 | \$0 | \$0 | \$0 |
| Sub-Total: | \$65,000 | \$65,000 | \$0 | \$0 | \$0 |

## Department of Agriculture

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY - 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|

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

The NJ Department of Agriculture (NJDA) operates the Animal Health Diagnostic Laboratory (AHDL) and Plant Laboratory services at the NJ Public Health Environmental and Agricultural Laboratories (PHEAL). The services benefit all New Jerseyans, including farmers, pet owners, zoos, universities, and nonprofits, as well as state and federal agencies. Stakeholders rely on laboratory services to protect the health of animals, humans, plants, and the environment (One Health). The lab services help secure the food supply (Agro-security), promote public health, and ensure animal welfare through high-quality services provided using cutting-edge technologies.

The Animal Health necropsy caseload has increased by 300% since 2011, when the PHEAL facility was built. The necropsy facility, built in 2011, is inadequate to handle the present necropsy caseload. The necropsy caseload is expected to increase by another 100% by 2028 due to increased interest in utilizing necropsy services by New Jerseyans and anticipated collaboration with academic partners at Rowan University. Collaboration with Rowan is essential for training the future generation of veterinarians and public health professionals in New Jersey and for avoiding duplication of services. The AHDL is internationally accredited to the ISO 17025 standard.

The NJ One Health Task Force was established statutorily in 2021. Ensuring protection from zoonotic diseases has become a top priority, alongside other disciplines in One Health, in preparation for and control of future pandemics that could impact people and the economy. The NJ One Health Task Force's statutory goals include laboratory-focused objectives, for example, improving diagnostic tests for zoonotic diseases, detecting genetic signatures of pathogens in vertebrates, and investigating antibiotic resistance. To support the One Health Task Force in meeting these objectives, the NJDA requires laboratory facilities dedicated to One Health that offer flexibility for interagency collaboration.

The Division of Plant Industry's Plant Laboratory provides a critical diagnostic function for many of the State's regulatory and surveillance programs. These functions require specialized equipment and resources for staff to conduct morphological identification, taxonomic determinations, chemical and molecular analysis. Many of the programs rely on the Plant Laboratory to regulate the interstate and international movement of agricultural material. These programs serve to safeguard against the movement of unwanted and threatening agents or organisms. The Laboratory is an ISO 17025 accredited testing state Regulatory laboratory. The laboratory is responsible for enforcing several regulations related to agricultural testing.

In a recent study (2021-2022), a consultant hired by the Department of Treasury to assess the feasibility of the PHEAL lab expansion estimated that the NJDA's current footprint (16,000 sq. ft.) at PHEAL would need to increase by 70% to support the lab services. The consultant estimated that an additional 5000 sq. ft. is needed to fulfill the mission of the One Health Task Force.

#### Funding Requested:

The amount requested (\$65 million) is based on the NJDA portion of the study performed by the consultant hired by the Department of Treasury to study the needs of the PHEAL facility expansion.

NJDA Animal Health Diagnostic Lab: \$47 million

NJDA One Health Lab: \$9 million

NJDA Plant Lab: \$9 million

#### Funding Significance:

**Animal Health:** The number of submissions for all species of animals, including livestock, pets, and zoo/wild animals, has reached a threshold requiring expansion of the NJDA lab facility. The lack of adequate facilities is forcing the AHDL to reject a significant number of necropsies, considering the current upward trajectory of the cases. This leaves animal welfare, public health, and food safety vulnerable to diseases, pests, and foreign adversaries. Early detection of diseases in animals helps protect the public from zoonotic diseases. Without adequate facilities, the timely detection and response to diseases of economic importance, such as foot-and-mouth disease and avian influenza (also known as bird flu), are compromised. Adequate facilities are needed to perform the statutorily required duties of the Division of Animal Health to mitigate threats to animal and human health (N.J.S.A.4:1-11, 4:1-11.1, 4:1-17, 4:1-21.2, 4:1-21.5).

Adequate necropsy facilities are also necessary to facilitate successful academic collaboration with Rowan. The academic partnership will contribute to the future of veterinary medicine and animal healthcare by promoting operational cost efficiency, tuition affordability and job readiness. The collaboration will enable New Jerseyans to pursue a career in animal healthcare without leaving the state. The program will also be attractive to out-of-state residents, bringing funds for economic development. The collaboration will avoid unnecessary competition between the two state facilities, ensuring efficient utilization of resources.

The NJDA AHDL facility expansion at PHEAL is expected to increase annual lab fee revenue by approximately \$150,000.

**One Health:** The facility expansion will provide the necessary space for the NJ One Health Task Force, administered through the NJDA. The facility expansion will promote the One Health approach throughout NJ State agencies, address public health threats efficiently, and leverage the State's research institutions in a manner that prevents duplication. One Health is a statutorily required program.

**Plant Industry:** To meet the increasing demand for globalization, the PHEAL Plant Laboratory expansion will enable the development and

## Department of Agriculture

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

utilization of surveillance, detection and diagnostic tools to focus on preparedness while maintaining regulatory compliance. The increased laboratory space in the Plant Industry will be utilized to detect and determine threats related to agriculture, with the enhanced ability to respond to agricultural-related emergencies. The expansion will also enable additional testing and increased surge capacity for the laboratory. During emergency events, it is crucial to support the farming community with minimal disruption to production, processing and the food supply chain while maintaining agricultural security.

The Plant Laboratory Services provides laboratory support to the farming community, citizens, the health department, forestry, the USDA and the FDA. Plant laboratory services include hemp regulatory analysis, nursery testing, seed testing, chemical analysis of feed and fertilizer, mycotoxin analysis, apiary services, and insect rearing. The laboratory is a member of the FERN (Food Emergency Response Network) and participates in national survey work, frequently partnering with the Health Department. Currently, the plant laboratory has exceeded its capacity, and in order to meet the requested workload and staffing, the laboratory is seeking additional space to accommodate these programs. In addition to participation in the One Health program to address concerns about the environment, agriculture and citizens of New Jersey.

#### DIVISION OF MARKETING SERVICES

##### COMBUSTION ANALYZER FOR PROTEIN AND NITROGEN TESTI

LOCATION: NJDA - VINELAND NEW JERSEY

Dept Priority 3

Project ID: 10-045

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

|                   |      |      |     |     |     |
|-------------------|------|------|-----|-----|-----|
| <b>General:</b>   | \$65 | \$65 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$65 | \$65 | \$0 | \$0 | \$0 |

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

The Chemistry Laboratory urgently requires the purchase of a new combustion analyzer to support regulatory testing of animal and pet feed as well as fertilizer samples for protein and nitrogen analysis. The current combustion analyzer has exceeded its expected operational lifespan of five years and is now over nine years old, resulting in increasing maintenance challenges and reduced reliability.

As an ISO/IEC 17025 accredited laboratory, we are required to successfully participate in proficiency testing (PT) for protein analysis twice a year to maintain our accreditation scope. Failure in PT directly impacts the lab's ability to test feed and fertilizer samples for protein and nitrogen. In the past, the laboratory experienced a PT failure event for protein, which resulted in a nonconformance, additional documentation and corrective action to justify continued testing. This situation underscores the critical need for reliable and compliant instrumentation to ensure data integrity and uninterrupted testing services.

Maintaining accreditation is essential for the laboratory's regulatory functions. If the current instrument fails again or is unable to perform to required standards, the laboratory risks losing its testing capability for protein and nitrogen, which would directly affect compliance with regulatory programs and stakeholder trust.

The estimated cost of the new combustion analyzer is approximately \$65,000, which includes installation and basic training.

The acquisition of a new combustion analyzer will:

- Ensure consistent, accurate, and reliable testing results.
- Reduce instrument downtime and costly maintenance on an outdated unit.
- Support the lab in successfully passing PT events and maintaining accreditation.
- Ensure the lab remains within its accredited scope of testing for feed and fertilizer.
- Minimize the risk of operational disruptions and nonconformance events.

Department of Agriculture

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

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Totals For:

Department of Agriculture

|                   |                 |                 |            |            |            |
|-------------------|-----------------|-----------------|------------|------------|------------|
| General:          | \$69,065        | \$69,065        | \$0        | \$0        | \$0        |
| Bond:             | \$0             | \$0             | \$0        | \$0        | \$0        |
| Federal:          | \$0             | \$0             | \$0        | \$0        | \$0        |
| Other:            | \$0             | \$0             | \$0        | \$0        | \$0        |
| <b>Sub-total:</b> | <b>\$69,065</b> | <b>\$69,065</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

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## 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 public service programming within the Divisions of: Child Protection and Permanency; Children's System of Care; Family and Community Partnerships; and Women; as well as, the Office of Education; Family Voice; Resilience; Community and Connection; Staff Health and Wellness; Monitoring; Housing; Training and Professional Development; Quality; and the Centralized Child Abuse/Neglect Hotline.

DCF currently supports 49 leased sites, housing local Child Protection and Permanency (DCP&P) staff, area offices, licensing and administrative staff. In addition, DCF operates 13 Regional Schools, all of which are State-owned and maintained, as well as two State-owned support facilities and one training site.

**Department of Children and Families**  
**FY 2027 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

|                                              | Number of<br>FY 2027<br>Projects | * Amounts Expressed in Thousands (000's) |         |         |                   |          |
|----------------------------------------------|----------------------------------|------------------------------------------|---------|---------|-------------------|----------|
|                                              |                                  | -----Department Request-----             |         |         |                   | Total    |
|                                              |                                  | FY 2027                                  | FY 2028 | FY 2029 | FY 2030 -<br>2033 |          |
| <b>Preservation</b>                          |                                  |                                          |         |         |                   |          |
| A01 Preservation-Electrical                  | 1                                | \$200                                    | \$0     | \$0     | \$0               | \$200    |
| A02 Preservation-HVAC                        | 1                                | \$200                                    | \$0     | \$0     | \$0               | \$200    |
| A04 Preservation-Roofs & Moisture Protection | 1                                | \$1,832                                  | \$0     | \$0     | \$0               | \$1,832  |
| A05 Preservation-Security Enhancements       | 4                                | \$1,185                                  | \$943   | \$943   | \$0               | \$3,071  |
| <b>Sub Totals:</b>                           | 7                                | \$3,417                                  | \$943   | \$943   | \$0               | \$5,303  |
| <b>Acquisition</b>                           |                                  |                                          |         |         |                   |          |
| D03 Acquisition-Computer Equipment & Systems | 1                                | \$2,500                                  | \$100   | \$100   | \$0               | \$2,700  |
| <b>Sub Totals:</b>                           | 1                                | \$2,500                                  | \$100   | \$100   | \$0               | \$2,700  |
| <b>Infrastructure</b>                        |                                  |                                          |         |         |                   |          |
| F04 Infrastructure-Other                     | 2                                | \$2,095                                  | \$1,025 | \$50    | \$0               | \$3,170  |
| <b>Sub Totals:</b>                           | 2                                | \$2,095                                  | \$1,025 | \$50    | \$0               | \$3,170  |
| <b>Grand Totals:</b>                         | 10                               | \$8,012                                  | \$2,068 | \$1,093 | \$0               | \$11,173 |



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**Department of Children and Families****Agency Capital Budget Request**

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

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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 &amp; Moisture Protection

|            |         |         |     |     |     |
|------------|---------|---------|-----|-----|-----|
| General:   | \$1,832 | \$1,832 | \$0 | \$0 | \$0 |
| Sub-Total: | \$1,832 | \$1,832 | \$0 | \$0 | \$0 |

**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. If approved, the funding breakdown would be: Union (\$916,000) and Cape May (\$916,000) campuses.

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**OFFICE OF EDUCATION**

## ACCESS CONTROL/ SECURITY

LOCATION: 13 VARIOUS SCHOOL CAMPUSES

Dept Priority 2

Project ID: 16-154

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

|            |       |       |     |     |     |
|------------|-------|-------|-----|-----|-----|
| General:   | \$624 | \$624 | \$0 | \$0 | \$0 |
| Sub-Total: | \$624 | \$624 | \$0 | \$0 | \$0 |

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

Install access control systems to 13 DCF school buildings to create a robust security egress system and provide a secure environment for the DCF students and staff.

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**DIVISION OF CHILD PROTECTION AND PERMANENCY**

## VIDEO AND ACCESS CONTROL ENHANCEMENTS

LOCATION: 23 VARIOUS SITES

Dept Priority 3

Project ID: 16-153

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

|            |         |     |       |       |     |
|------------|---------|-----|-------|-------|-----|
| General:   | \$1,780 | \$0 | \$890 | \$890 | \$0 |
| Sub-Total: | \$1,780 | \$0 | \$890 | \$890 | \$0 |

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

Installation and implementation of video recording and access control systems at 23 local offices and the DCF training center to provide a safe and secure environment for our clients and employee population.

## Department of Children and Families

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY - 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|

#### DIVISION OF CHILD PROTECTION AND PERMANENCY

##### SECURITY INTELLIGENCE PLATFORM

LOCATION: SECURITY OPERATIONS CENTER

Dept Priority 4

Project ID: 16-159

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

|                   |       |      |      |      |     |
|-------------------|-------|------|------|------|-----|
| <b>General:</b>   | \$157 | \$51 | \$53 | \$53 | \$0 |
| <b>Sub-Total:</b> | \$157 | \$51 | \$53 | \$53 | \$0 |

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

These systems will significantly enhance operational duties and requirements and ensure accurate reporting in locating missing and exploited children. It will significantly increase capabilities in locating "circle of life" relatives and associates of missing children and families. Adds real-time jail booking data (run transactional) and gives permission for access to law enforcement portals. Real-time digital footprints of research of over 400 open-source platforms.

#### OFFICE OF EDUCATION

##### INTERCOM SYSTEM

LOCATION: 14 VARIOUS SCHOOL LOCATIONS

Dept Priority 5

Project ID: 16-158

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

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>General:</b>   | \$1,070 | \$1,070 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$1,070 | \$1,070 | \$0 | \$0 | \$0 |

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

Public announcement or intercom systems play a critical role in daily operations, enabling clear and effective communication between staff and students, and are an essential tool for enhancing safety by facilitating the swift relay of information during emergencies. The safety of students and staff in educational institutions is of paramount importance. In recent years, there has been a growing need to improve emergency response procedures in our schools to protect against various threats, including natural disasters and, unfortunately, active shooter situations. In response to these concerns, many states in the United States have enacted Alyssa's Law, which mandates the installation of panic alarms and emergency communication systems in schools. The DCF Schools are currently equipped with panic alarms. At the current time our communication systems in the school do not reach all areas of the school building and grounds and are antiquated and failing.

#### OFFICE OF EDUCATION

##### SCHOOL SECURITY CAMERAS

LOCATION: 14 VARIOUS SCHOOL LOCATIONS

Dept Priority 6

Project ID: 16-155

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

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

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

A new video surveillance system with higher resolution cameras and advanced motion detection features will improve visibility and coverage, reducing blind spots and enhancing the ability to monitor the campuses in real time. This will create a safe and secure atmosphere conducive to learning. It will support our commitment to student safety and compliance with local and national standards, along with ensuring the well-being of students, staff and visitors.

## Department of Children and Families

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### OFFICE OF EDUCATION

##### MODERNIZE NETWORK MDF'S DATA CONNECTIONS

LOCATION: 14 VARIOUS SCHOOL LOCATIONS

Dept Priority 7

Project ID: 16-156

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

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

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

Upgrading the Office of Education's network infrastructure is crucial for maintaining an efficient, secure and scalable IT environment. Schools are now completely immersed in using technology for education. New classroom methodology often uses remote learning, visualization and other emerging IT trends.

#### OFFICE OF EDUCATION

##### HVAC PTAC

LOCATION: 13 VARIOUS SCHOOLS

Dept Priority 8

Project ID: 16-157

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

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

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

Since schools operate a full 12-month schedule and the student population has a variety of individual needs, we must maintain proper temperatures in school areas. Schools need to ensure that the students (including babies in Project TEACH school and students that are medically fragile) are comfortable. Packaged terminal air conditioner heating and cooling is in most classroom and school office areas.

#### DIVISION OF CHILD PROTECTION AND PERMANENCY

##### MICROSOFT TEAMS VOICE

LOCATION: LOCAL OFFICES/CENTRAL OFFICE

Dept Priority 9

Project ID: 16-160

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

|                   |         |         |         |      |     |
|-------------------|---------|---------|---------|------|-----|
| <b>General:</b>   | \$2,100 | \$1,025 | \$1,025 | \$50 | \$0 |
| <b>Sub-Total:</b> | \$2,100 | \$1,025 | \$1,025 | \$50 | \$0 |

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

The DCF is transitioning from its current Avaya phone system to Microsoft Teams Voice. Presently, DCF is required to maintain Avaya servers and physical phones across all State offices (approximately \$450,000 year). To enhance operational efficiency and reduce costs, we are integrating most of our voice communication capabilities into the existing Microsoft Teams platform. Consequently, most end-user desks will no longer need hard phones; instead, calls will be managed directly through their computers.

Department of Children and Families

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

DIVISION OF CHILD PROTECTION AND PERMANENCY

HARDWARE SHREDDERS

LOCATION: OTPD/CENTRAL OFFICE

Dept Priority 10

Project ID: 16-161

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

|            |       |       |     |     |     |
|------------|-------|-------|-----|-----|-----|
| General:   | \$160 | \$160 | \$0 | \$0 | \$0 |
| Sub-Total: | \$160 | \$160 | \$0 | \$0 | \$0 |

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

DCF is responsible for securely wiping hard drives, tablets, iPads and other devices that contain sensitive Personally Identifiable Information (PII) and HIPAA-protected data. This information often includes details related to child abuse and neglect, such as names, addresses, incident specifics and photographs. Ensuring the complete and secure removal of this data is crucial to protecting the privacy of our constituents. In many cases, electronic wiping is not feasible, necessitating the physical destruction of the hardware to prevent data leaks.

DIVISION OF CHILD PROTECTION AND PERMANENCY

(OTPD) AUDIO/VISUAL

LOCATION: OTPD

Dept Priority 11

Project ID: 16-162

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

|            |         |         |       |       |     |
|------------|---------|---------|-------|-------|-----|
| General:   | \$2,700 | \$2,500 | \$100 | \$100 | \$0 |
| Sub-Total: | \$2,700 | \$2,500 | \$100 | \$100 | \$0 |

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

The Office of Training and Professional Development (OTPD) is responsible for all major trainings that occur in the state for DCF. In addition to training, there are routinely large presentations in person that occur in one of two rooms. These rooms can accommodate well over 200 people. When trying to conduct presentations or trainings, DCF frequently runs into the issue of not having the proper audio or visual technologies to sufficiently relay the information. Additionally, OTPD is used by other government departments and agencies, such as various police departments and the Governor's office. This will reinforce our commitment to providing staff with the best resources for the children and families of New Jersey.

Totals For:

Department of Children and Families

|            |          |         |         |         |     |
|------------|----------|---------|---------|---------|-----|
| General:   | \$11,173 | \$8,012 | \$2,068 | \$1,093 | \$0 |
| Bond:      | \$0      | \$0     | \$0     | \$0     | \$0 |
| Federal:   | \$0      | \$0     | \$0     | \$0     | \$0 |
| Other:     | \$0      | \$0     | \$0     | \$0     | \$0 |
| Sub-total: | \$11,173 | \$8,012 | \$2,068 | \$1,093 | \$0 |

## DEPARTMENT OF CORRECTIONS

### Overview

The New Jersey Department of Corrections' (DOC) mission is to advance public safety and promote successful reintegration in a dignified, safe, secure, gender-informed, and rehabilitative environment supported by a professional, trained and diverse workforce enhanced by community engagement. The mission is realized through ensuring the safety and security of staff and incarcerated persons, providing the highest quality rehabilitative and reintegration programs, guided by gender-informed care and trauma services with the support of community partners.

The DOC consists of eight Divisions; Operations; Programs & Reintegration Services; Women and Veterans Services; Legal Affairs; Special Investigations; Human Resources; Administration; and Training, Recruitment and Professional Development. The Department operates nine institutions: seven facilities providing custody for adult men, one for women and one for young adult males that also serves as the intake facility for all males, with a total population of approximately 13,700 incarcerated persons.

Bayside State Prison, East Jersey State Prison, Mid-State Correctional Facility, Northern State Prison and New Jersey State Prison house male incarcerated persons at various custody levels. The Edna Mahan Correctional Facility, New Jersey's only correctional institution for women, houses incarcerated persons at all security levels and offers licensed substance use disorder treatment services. South Woods State Prison houses male incarcerated persons at all security levels and offers licensed substance use disorder treatment services as well as a long-term care facility. Garden State Correctional Facility houses young adult males and also serves as the intake facility for all males. The Adult Diagnostic and Treatment Center operates a rehabilitative program for habitual sex offenders. 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 the security, management and operations of all State prisons and correctional facilities. This Division also oversees the Special Operations Group and the Healthcare Compliance Unit. The Division of Programs & Reintegration Services provides institutional program opportunities for incarcerated persons, including academic and vocational educational programs (Office of Educational Services) and transitional services (Office of Programming and Supportive Services). This Division includes the Office of Community Programs which contracts with private, nonprofit providers throughout the state to provide community-based residential treatment programs for offenders under community supervision. The Office of Community Engagement and Reintegration Initiatives is responsible for administering the Locally Empowered Accountable and Determined (NJLEAD) program, Providing Access to Community Employment initiatives, Volunteer Services, and the Office of Victim Services.

The Division of Women's Services acts as a liaison to the State's incarcerated female population and is responsible for the compliance with provisions of the Department of Justice settlement agreement and management of the Prison Rape Elimination Act (PREA) Compliance Unit. The Division of Diversity and Legal Affairs oversees the Incarcerated Person and Employment Litigation Unit, the Americans with Disabilities Act Unit, the Open Public Records Act Unit and the Incarcerated Person 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 the Attorney General.

The Special Investigations Division is responsible for investigations into violations of State law and DOC's administrative code by incarcerated persons, employees and those individuals who visit DOC facilities. The Division of Training, Recruitment and Professional Development is responsible for the Correctional Staff Training Academy and ensuring all staff meet mandated training requirements.

The Division of Human Resources and Labor Relations is responsible for employing almost 6,000 staff and ensures that employees receive their salaries, benefits and human resources services in accordance with

State and federal laws and regulations. The Division of Administration is responsible for managing a budget of approximately \$1.2 billion and oversees the Office of Financial Management, Office of Information Technology and DEPTCOR State Use Industries. Also, within the DOC is the Office of External Affairs, Office of Compliance and Strategic Planning, Office of Policy and Planning, Office of Employee Relations and Equal Employment Division.

The Department is also responsible for the inspection of all county correctional and municipal detention facilities, operation of specialized treatment units, and regulation of residential community reintegration programs.

**Department of Corrections**  
**FY 2027 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

|                                                  | Number of<br>FY 2027<br>Projects | * Amounts Expressed in Thousands (000's) |             |           |                   |             |
|--------------------------------------------------|----------------------------------|------------------------------------------|-------------|-----------|-------------------|-------------|
|                                                  |                                  | -----Department Request-----             |             |           |                   | Total       |
|                                                  |                                  | FY 2027                                  | FY 2028     | FY 2029   | FY 2030 -<br>2033 |             |
| <b>Preservation</b>                              |                                  |                                          |             |           |                   |             |
| A01 Preservation-Electrical                      | 2                                | \$23,161                                 | \$30,803    | \$51,875  | \$7,439           | \$113,278   |
| A02 Preservation-HVAC                            | 1                                | \$4,481                                  | \$47,224    | \$4,254   | \$0               | \$55,959    |
| A04 Preservation-Roofs & Moisture Protection     | 1                                | \$59,707                                 | \$0         | \$0       | \$0               | \$59,707    |
| A05 Preservation-Security Enhancements           | 3                                | \$53,144                                 | \$32,422    | \$24,782  | \$5,311           | \$115,659   |
| A06 Preservation-Other                           | 2                                | \$156,424                                | \$12,561    | \$12,561  | \$0               | \$181,546   |
| <b>Sub Totals:</b>                               | 9                                | \$296,917                                | \$123,010   | \$93,472  | \$12,750          | \$526,149   |
| <b>Compliance</b>                                |                                  |                                          |             |           |                   |             |
| B02 Compliance-Fire Safety Over \$50,000         | 1                                | \$10,000                                 | \$10,000    | \$10,000  | \$10,000          | \$40,000    |
| <b>Sub Totals:</b>                               | 1                                | \$10,000                                 | \$10,000    | \$10,000  | \$10,000          | \$40,000    |
| <b>Environmental</b>                             |                                  |                                          |             |           |                   |             |
| C03 Environmental-Wastewater Treatment           | 1                                | \$7,418                                  | \$0         | \$0       | \$0               | \$7,418     |
| C05 Environmental-Other                          | 1                                | \$12,637                                 | \$12,023    | \$12,023  | \$14,401          | \$51,084    |
| <b>Sub Totals:</b>                               | 2                                | \$20,055                                 | \$12,023    | \$12,023  | \$14,401          | \$58,502    |
| <b>Construction</b>                              |                                  |                                          |             |           |                   |             |
| E01 Construction-Demolition                      | 1                                | \$10,772                                 | \$4,347     | \$0       | \$0               | \$15,119    |
| E02 Construction-New                             | 1                                | \$935,000                                | \$0         | \$0       | \$0               | \$935,000   |
| E03 Construction-Renovations and Rehabilitation  | 4                                | \$324,975                                | \$17,876    | \$60,552  | \$50,462          | \$453,865   |
| <b>Sub Totals:</b>                               | 6                                | \$1,270,747                              | \$22,223    | \$60,552  | \$50,462          | \$1,403,984 |
| <b>Infrastructure</b>                            |                                  |                                          |             |           |                   |             |
| F01 Infrastructure-Energy Improvements           | 5                                | \$82,291                                 | \$818,238   | \$2,994   | \$15,469          | \$918,992   |
| F02 Infrastructure-Roads and Approaches          | 1                                | \$12,056                                 | \$242       | \$0       | \$11,231          | \$23,529    |
| F03 Infrastructure-Water Supply-State Facilities | 1                                | \$34,761                                 | \$12,179    | \$4,685   | \$33,033          | \$84,658    |
| F04 Infrastructure-Other                         | 5                                | \$302,945                                | \$140,293   | \$34,449  | \$45,479          | \$523,166   |
| <b>Sub Totals:</b>                               | 12                               | \$432,053                                | \$970,952   | \$42,128  | \$105,212         | \$1,550,345 |
| <b>Grand Totals:</b>                             | 30                               | \$2,029,772                              | \$1,138,208 | \$218,175 | \$192,825         | \$3,578,980 |

## Department of Corrections

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### NORTHERN STATE PRISON

##### NSP INFRASTRUCTURE PLAN OF ACTION

LOCATION: NORTHERN STATE PRISON

Dept Priority 1

Project ID: 26-038

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

|                   |           |          |          |          |          |
|-------------------|-----------|----------|----------|----------|----------|
| <b>General:</b>   | \$144,520 | \$70,466 | \$51,095 | \$10,970 | \$11,989 |
| <b>Sub-Total:</b> | \$144,520 | \$70,466 | \$51,095 | \$10,970 | \$11,989 |

**Operating Impact:** **Increase:** \$0 **Decrease:** \$1,000

Northern State Prison (NSP), located in northern New Jersey, currently houses approximately 2,200 incarcerated persons (IP's) (all security levels) including approximately 600 IP's in the Restorative Housing Units (RHU). NSP has the largest capacity of RHU beds across the Department and is the second largest facility next to South Woods State Prison. Key critical infrastructure issues need to be addressed to ensure a safe and secure environment.

Main Electrical Service Upgrades - Auxiliary Tie-In Transformer: FY 2027 - \$1.8 million

North Side Feeder Line Replacement: FY 2027 - \$4.2 million

Replace Various Roofs at the Facility: FY 2027 - \$31.2 million

Housing Unit A: \$2.1 million

Housing Unit E: \$2.1 million

Building #3: \$3.6 million

Building #4: \$4.3 million

Min II: \$3.3 million

Housing Unit B: \$2.1 million

Housing Unit D: \$2.1 million

Housing Unit F: \$2.1 million

Housing Unit C: \$2.1 million

Building #5 / Central Motor Pool: \$6 million

Powerhouse: \$1.6 million

Replace Broken Drain Lines in Building 5 (Connected to Building 5 Kitchen Floor): FY 2027 - \$9 million

Tower Windows: FY 2027 - \$4.8 million

Replace Yard and Sally Port Gates: FY 2027 - \$7.2 million

I-CON Valve Flushing System For RHU: FY 2027 - \$1 million

Replace 14 Rooftop AC Units: FY 2027 - \$6.8 million

RHU - Sewer Line Replacement: FY 2027 - \$3 million

Renovation of RHU Food Service Areas: FY 2027 - \$1.5 million

RHU - Rooftop Unit Replacement: FY 2028 - \$5 million

Camera and DVR Replacement For SID: FY 2028 - \$5.2 million

Refrigeration Unit Replacement in Building 5 & Steel Ceiling: FY 2028 - \$20 million

Storm Drainage/Leveling RHU: FY 2028 - \$5.4 million

RHU - Above Ground Steam Lines and Pneumatic Heat Control Replacement: FY 2028 - \$14.6 million

Minimum Unit Fencing: FY 2028 - \$1 million

Hot Water Heater Replacement: FY 2029 - \$1.6 million

Gymnasium Floor Replacement: FY 2029 - \$7.6 million

Sidewalk Repair: FY 2029 - \$1.7 million

Parking Lot Paving - Maintenance, North and Frontage: FY2030 - \$3.1 million

TV System Replacement: FY 2030 - \$3.8 million

Replace Partition Door in Gym: FY 2030 - \$600,000

Elevator Overhaul Building #1: FY 2030 - \$1.6 million

Infrastructure Risk Evaluation Engineering Study: FY 2030 - \$875,000

Perimeter Security Enhancement - Replace Shaker System: FY 2030 - \$2 million



## Department of Corrections

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY - 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|

#### SOUTH WOODS STATE PRISON

SWSP – CHILLERS

LOCATION: SOUTH WOODS STATE PRISON

Dept Priority 2

Project ID: 26-048

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

|                   |          |         |         |     |     |
|-------------------|----------|---------|---------|-----|-----|
| <b>General:</b>   | \$13,835 | \$6,740 | \$7,095 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$13,835 | \$6,740 | \$7,095 | \$0 | \$0 |

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

The cost to replace all four chillers is currently listed for fiscal year 2027 at \$13.8 million, including an electrification element. The fiscal 2026 budget request of \$20,365,000 for this line item has been substantially decreased by removing the air handler component from the estimate and concentrating on the immediate equipment installation need to end the rental cost of chillers and two diesel generators that continue in perpetuity at this facility. The two-year decreased budget plan allows for the permanent installation of two (1000 ton) electric centrifugal chillers and the necessary electric upgrades that are available to adequately power the two new chillers. The funding provided in fiscal 2027 for this project will eliminate the rental chillers along with the DEP violations associated with the operation of the multiple fossil fuel diesel generators required to support the existing multiple rental chillers. The funding requested for fiscal 2028 as part of this two-year decreased budget plan, will be for the installation of the remaining two electric chillers or possibly the need to implement two new absorption chillers in lieu of electric. The absorption chiller back-up option is due to the electric public utility (Atlantic City Electric) indicating they do not currently have the capacity to support all four electric centrifugal chillers needed at this facility. The plan is to install the two electric chillers with funding provided in fiscal 2027 and continue on the path with AC electric for an electric solution for the other two chillers (electric or absorbers) the following year.

Phase One - Install two 1000 Ton Electric Chillers: FY 2027 - \$4.7 million

Electrification for the temp chiller power FY 2027 - \$2 million

Phase Two - Install two 1000 Ton Electric Chillers: FY 2028 - \$7.1 million

#### DIVISION OF MANAGEMENT AND GENERAL SUPPORT

AIR CONDITIONING FOR NON-CONTROLLED FACILITIES

LOCATION: ALL FACILITIES

Dept Priority 3

Project ID: 26-047

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

|                   |           |         |           |     |     |
|-------------------|-----------|---------|-----------|-----|-----|
| <b>General:</b>   | \$805,509 | \$4,500 | \$801,009 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$805,509 | \$4,500 | \$801,009 | \$0 | \$0 |

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

This fiscal year 2027 request is to conduct studies required to determine the need for HVAC upgrades, additional equipment and/or other cooling mechanisms. This is necessary to ensure that the Department follows all Public Employees Occupational Safety and Health and New Jersey Department of Health Clean Air Standards.

GSCF: Engineer Study for Air Conditioning Installation FY 2027 - \$750,000 FY 2028 - \$143.5 million

NJSP: Engineer Study for Air Conditioning Installation FY 2027 - \$750,000 FY 2028 - \$161.1 million

EJSP: Engineer Study for Air Conditioning Installation FY 2027 - \$750,000 FY 2028 - \$153.5 million

BSP: Engineer Study for Air Conditioning Installation FY 2027 - \$750,000 FY 2028 - \$142.2 million

ADTC: Engineer Study for Air Conditioning Installation FY 2027 - \$750,000 FY 2028 - \$103.2 million

EMCF: Engineer Study for Air Conditioning Installation FY 2027 - \$750,000 FY 2028 - \$97.6 million

## Department of Corrections

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### DIVISION OF MANAGEMENT AND GENERAL SUPPORT

##### DEPARTMENT-WIDE CAMERA SYSTEM

LOCATION: DEPARTMENTWIDE

Dept Priority 4

Project ID: 26-043

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

|                   |          |          |          |          |          |
|-------------------|----------|----------|----------|----------|----------|
| <b>General:</b>   | \$90,300 | \$22,575 | \$22,575 | \$22,575 | \$22,575 |
| <b>Sub-Total:</b> | \$90,300 | \$22,575 | \$22,575 | \$22,575 | \$22,575 |

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

All the facilities have different camera systems, retain footage in different ways and most are antiquated. If we are installing a new system, the intent is to have video footage accessible remotely by those who have the required security clearance. This could be used by custody for auditing purposes and by the Special Investigations Division (SID) for investigative purposes. For SID, this includes streaming live to SID supervisors any SID interview that takes place within the DOC camera system.

NJSP | New Camera System: FY 2027 - \$11.3 million  
 GSCF | New Camera System: FY 2027 - \$11.3 million  
 NSP | New Camera System: FY 2028 - \$11.3 million  
 BSP | New Camera System: FY 2028 - \$11.3 million  
 SWSP | New Camera System: FY 2029 - \$11.3 million  
 MSCF | New Camera System: FY 2029 - \$11.3 million  
 ADTC | New Camera System: FY 2030 - \$11.3 million  
 EJSP | New Camera System: FY 2030 - \$11.3 million

#### NEW JERSEY STATE PRISON

##### NJSP WEST COMPOUND CLOSURE/NEW BUILD

LOCATION: NEW JERSEY STATE PRISON

Dept Priority 5

Project ID: 26-044

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

|                   |           |           |     |     |     |
|-------------------|-----------|-----------|-----|-----|-----|
| <b>General:</b>   | \$935,000 | \$935,000 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$935,000 | \$935,000 | \$0 | \$0 | \$0 |

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

The NJ OCO has recommended destruction of existing prison and construction of replacement to increase privacy, personal space and temperature control for the State's only maximum-security prison housing long term, serious offenders. While NJSP is supported by a dedicated staff and investment in infrastructure improvements, an entirely new prison could be considered. In consideration of similar large prison projects, an approximate 1,100 bed maximum security prison designed for long term incarcerated person and violent offenders is estimated to have a construction project cost of approximately \$715 million to \$935 million. This ROM (rough order of magnitude) is based on the Alabama, Georgia, Utah and South Dakota prison construction data estimated at a July 2029 mid-point of construction. This estimate data provided was generated with assistance from a modular concrete cell manufacturer in business for 25 years and includes the regional price adjustment for the northeast. The cost of this maximum-security prison is significantly higher than that of a standard correctional facility or mix use classification prison, due to increased security requirements and highest durability of materials.

West Compound Closure/New Build: FY 2027 - \$935 million

## Department of Corrections

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### BAYSIDE STATE PRISON

##### REFURBISHMENT OF FORMER MODULAR HOUSING UNITS

LOCATION: BAYSIDE STATE PRISON

Dept Priority 6

Project ID: 26-031

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

|                   |           |           |     |     |     |
|-------------------|-----------|-----------|-----|-----|-----|
| <b>General:</b>   | \$143,863 | \$143,863 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$143,863 | \$143,863 | \$0 | \$0 | \$0 |

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

Bayside State Prison (BSP), located in Leesburg, Cumberland County, is exploring possible refurbishment of existing sites within the facility that previously held 800 beds. BSP's interior complex contains five potential locations for refurbishment. Each site formerly included modular housing units designated as Trailers 1 – 5. Trailer sites 1, 2 and 5 were previously demolished and removed, therefore, these locations require minimal site preparation for the proposed refurbishment. Trailer sites 3 and 4 are currently condemned, and if selected, would require demolition and removal prior to rehabilitation at the cost of \$339,075 each. Each location provides walkway access to the main institution with clear site lines by multiple perimeter and interior towers. The DOC would be looking to refurbish two of the sites with two, two-story modular dorm style wood framed units with the capacity to house up to 400 incarcerated persons each, for a total of 800 beds. Increased bed space supports the mission of NJDOC to provide housing, support strategic consolidations elsewhere, maintain emergency bed space and enhance conditions.

Modular Housing Units: FY 2027 - \$143.8 million

#### NORTHERN STATE PRISON

##### MODULAR HOUSING

LOCATION: NORTHERN STATE PRISON

Dept Priority 7

Project ID: 26-046

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

|                   |           |           |     |     |     |
|-------------------|-----------|-----------|-----|-----|-----|
| <b>General:</b>   | \$143,863 | \$143,863 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$143,863 | \$143,863 | \$0 | \$0 | \$0 |

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

The DOC has identified potential sites for the refurbishment of former modular housing units, which have been condemned and have resulted in the loss of necessary bed space. Increased bed space supports the mission of DOC to provide housing, support strategic consolidations elsewhere, maintain emergency bed space, and enhance conditions. Northern State Prison's interior complex contains two potential locations for refurbishment. Each site formerly included modular housing units designated as G Trailer and I Trailer. Each of these units are currently condemned and will require demolition and removal prior to rehabilitation at the cost of \$339,075 each. The DOC would be looking to refurbish both of the sites, each with a two-story modular dorm style wood framed units with the capacity to house up to 400 incarcerated persons each, for a total of 800 beds.

Modular Housing Units: FY 2027 - \$143.9 million

Department of Corrections

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
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GARDEN STATE YOUTH CORRECTIONAL FACILITY

INFRASTRUCTURE PLAN OF ACTION – CONSOLIDATIONS

LOCATION: GARDEN STATE CORRECTIONAL FACI

Dept Priority 8

Project ID: 26-006

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

|            |           |          |          |       |          |
|------------|-----------|----------|----------|-------|----------|
| General:   | \$176,733 | \$98,291 | \$66,623 | \$904 | \$10,915 |
| Sub-Total: | \$176,733 | \$98,291 | \$66,623 | \$904 | \$10,915 |

## Department of Corrections

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY - 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|

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

Effective January 2020, the Albert C. Wagner Youth Correctional Facility (ACWYCF) main institution building was depopulated and incarcerated persons (IPs) were relocated to the Garden State Correctional Facility (GSCF). The two remaining housing units at ACWYCF, as well as the Powerhouse, became a satellite to GSCF. Effective January 2021, the Vroom Central Reception and Assignment Facility (CRAF) was depopulated and the offenders were relocated to the GSCF. The intake evaluation and examination services previously performed at CRAF were also relocated to this facility, which serves as the central processing unit for all adult and youth males sentenced to the DOC. This facility is responsible for objectively classifying all State IPs and providing all intake examinations and evaluations including medical, dental, educational and psychological. Effective January 2022, William H. Fauver Youth Correctional Facility (WHFYCF) was depopulated and the offenders were relocated to the GSCF. 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.

Waste Water Treatment Plant Upgrades: FY 2027 - \$904,000    FY 2028 - \$904,000    FY 2029 - \$904,000    FY 2030 - \$904,000  
Filter one and two Replacement and Rotating Biological Contractor Replacement Plan: FY 2027 - \$1.9 million  
Kitchen/ODR Replacement of Metal Stairs: FY 2028 - \$323,000  
Water Distribution System Upgrade: FY 2027 - \$1.1 million    FY 2028 - \$12.2 million

During November 2023, GSYCF experienced several major water main breaks in their onsite underground distribution system which rendered the facility with no usable water for sanitary or consumption purposes. While repairs to the leaking pipes were made, there exists a need for an infrastructure risk evaluation engineering study to be performed. A study would assess water infrastructure risks, an actual assessment of pipe sizes and lengths along with potential ties in locations, valve locations and reports on whether the system should be double fed in the future, provide cost estimates and potential solutions. The Department is requesting funding for the study in fiscal year 2027 as well as an estimated cost of \$7.4 million in fiscal 2028 is to replace underground water piping leading into GSCF. Based on the study, the fiscal 2028 cost estimate could be adjusted.

Replace Various Roofs at the Facility: FY 2027 - \$11.2 million FY 2028 - \$7.5 million

This funding request is to continue the replacement of the roofs at GSCF, which has approximately 140,000 sq. ft. of roofs. DOC received \$3.2 million in the fiscal 25 Capital Commission Recommendation for The Outer Housing Units North, South, East and West roofs. DOC will request funding over the next two years to replace the remaining roofs at this facility. Due to the closure of three facilities since January 2020, GSCF is now New Jersey's central processing unit for all adult and youth males; 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.

In year one funding is requested to replace the following roofs: The Administration Building, PRU 1 and PRU 2 and MSU 1 and MSU 2.

In year two funding is requested to replace the following roofs: The I-Wing, to include the replacement of the rooftop exchangers, and the Classification Building.

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.

Repair and Enlargement of Parking Lot: FY 2027 \$1.7 million  
New Shaker System for PRU-1/2 Perimeter: FY 2028 \$1.4 million  
New Shaker System for PRU-4 Perimeter: FY 2028 \$1.4 million  
Window Replacement, Housing Units: FY 2030 \$10 million

This capital request is for the repair and enlargement of the parking lot at GSCF. All work shall comply with DOT specifications especially regarding proper drainage and ADA accommodations. The current 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.

Roof Top Alarm System: FY 2027 \$24.9 million  
Perimeter Road Replacement: FY 2027 \$1.9 million  
Heat Mitigation Efforts: FY 2027 \$851,000  
A & D Reception Medical Air Conditioning Replacement: FY 2027 \$243,000  
PRU Air Conditioning Replacement: FY 2027 \$608,000  
Funding to Address Fire Code Safety Violations based on study: FY 2027 - \$5.1 million

## Department of Corrections

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

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 GSCF totals \$14.2 million. The \$14.2 million is the cost if the work is all completed as one project. The FY 24 Capital Commission recommended \$6.9 million to cover Buildings one through three, and an additional \$4.1 million was identified in the Long-Term Obligation and Capital Expenditure Fund to utilize for Building four. The Department is requesting funding to address the fire code safety violations for the remaining buildings over a two-year period.

Tower Renovations: FY 2027 - \$2 million

Storm Water Outfall Repair: FY 2027 - \$3.8 million

Asbestos Abatement Main Facility: FY 2027 - \$43 million FY 2028 - \$43 million

#### BAYSIDE STATE PRISON

##### WINDOW REPLACEMENT PROJECT

Dept Priority 9 LOCATION: BAYSIDE STATE PRISON

Project ID: 26-042

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

|                   |          |          |          |          |     |
|-------------------|----------|----------|----------|----------|-----|
| <b>General:</b>   | \$37,683 | \$12,561 | \$12,561 | \$12,561 | \$0 |
| <b>Sub-Total:</b> | \$37,683 | \$12,561 | \$12,561 | \$12,561 | \$0 |

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

BSP is requesting replacement of all windows in the Housing Unit courtyards. The windows have a diminished visibility to the extent that it is exponentially increasing the hazard to life factor. In addition to placing the incarcerated persons at greater risk, the officers are required to conduct routine tours of the unit while their partner watches them from the control panel booth. The condition of the windows prohibits the officers from being able to properly observe the other officer's movements. Staff should be afforded proper sight lines to ensure the safety of the population and custody. This request assumes the replacement of windows in two housing units each year, for a total of six housing units over three years.

FY 2027 - \$12.6 million FY 2028 - \$12.6 million FY 2029 - \$12.6 million

#### DIVISION OF MANAGEMENT AND GENERAL SUPPORT

##### ROOF REPLACEMENTS

Dept Priority 10 LOCATION: DEPARTMENTWIDE

Project ID: 26-045

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

|                   |          |          |     |     |     |
|-------------------|----------|----------|-----|-----|-----|
| <b>General:</b>   | \$59,707 | \$59,707 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$59,707 | \$59,707 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$2,500

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 incarcerated persons. Funding of these projects would result in a reduction of temporary repairs to equipment and man-hours associated with maintaining and repairing leaking roofs.

BSP | Replace Roof on Various Buildings in Medium: FY 2027 - \$16.4 million

BSP | Roof/Floor Repairs (SID Trailers): FY 2027 - \$645,000

EJSP | Replace Various Roofs: FY 2027 - \$25.3 million

NJSP | Roof Replacement on North Compound: FY 2027 - \$8.1 million

NJSP | Roof Replacement on South Compound: FY 2027 - \$8.1 million

Central Office | Install New Sheeting & Shingle Roofing - Wilson Building: FY 2027 - \$484,000

ADTC | Gym Roof Repair/Replacement: FY 2027 - \$695,000

## Department of Corrections

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY - 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|

#### ADULT DIAGNOSTIC AND TREATMENT CENTER, AVENEL

##### ADTC COURTROOM REFURBISHMENT

LOCATION: ADULT DIAGNOSTIC AND TREATMENT

Dept Priority 11

Project ID: 26-017

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

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>General:</b>   | \$9,904 | \$9,904 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$9,904 | \$9,904 | \$0 | \$0 | \$0 |

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

The Adult Diagnostic and Treatment Center's (ADTC) existing former Resident Court House is being considered for substantial refurbishment/redesign to allow for a return to in-person court proceedings for the residents of the Special Treatment Unit (STU). Previously, court proceedings were held in a modified trailer inside the secure perimeter of the of the STU. However, COVID-19 court safety protocols allowed for the proceedings to take place via live video (i.e. zoom). The existing former Resident Court House structures are located adjacent to the STU. The two existing former Court house buildings are wood framed temporarily installed double wide trailers. The trailers are well beyond their usable lifespan and do not contain the hardened, ballistic type court room required construction. This would be a joint project for all parties involved, namely, Administrative Offices of the Court, Department of Health and DOC. A new modular harden construction building would be installed in the area currently occupied by the former Court House Trailers. The existing Court House area is located near the STU and encompasses in detention grade security fencing. The new modular unit will be a 2,000 square foot, two story essentially square building containing a court room, waiting area, meeting rooms/offices. The construction type will be composed of masonry and precast concrete exterior and interior walls, ballistic windows and poured in place precast concrete floors and roof structures with concrete columns and beams. The building per the UCC will be ADA compliant.

FY 2027 - \$9.9 million

#### SOUTH WOODS STATE PRISON

##### SOUTH WOODS STATE PRISON TEMPORARY BOILER RENTALS

LOCATION: SOUTH WOODS STATE PRISON

Dept Priority 12

Project ID: 26-034

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

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>General:</b>   | \$5,161 | \$5,161 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$5,161 | \$5,161 | \$0 | \$0 | \$0 |

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

In January 2022, South Woods State Prison experienced a boiler explosion in Boiler #4 which is one of the four existing Johnston fire-tube steam boilers. The Department was directed by the New Jersey Mechanical Inspection Bureau and Pressure Vessel Compliance to shut down the single remaining operational boiler due to safety concerns. This resulted in the Department having to rent temporary boilers until a plan is determined for the repair/replacement of the existing boilers. The cost of the installation of a temporary boiler system, including all testing/inspections/permitting, with a 24/7 Operator is \$1.6 million for a 180 day rental period. It is assumed that this rental will continue through fiscal year 2027 and funding will be needed for an entire year.

Temporary Boiler Rentals: FY 2027 - \$5.2 million

## Department of Corrections

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### DIVISION OF MANAGEMENT AND GENERAL SUPPORT

##### PLUMBING, WATER & SEWAGE SYSTEM

LOCATION: DEPARTMENTWIDE

Dept Priority 13

Project ID: 26-033

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

|                   |          |          |          |         |          |
|-------------------|----------|----------|----------|---------|----------|
| <b>General:</b>   | \$84,658 | \$34,761 | \$12,179 | \$4,685 | \$33,033 |
| <b>Sub-Total:</b> | \$84,658 | \$34,761 | \$12,179 | \$4,685 | \$33,033 |

**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 severely in need of repairs or replacement.

ADTC | Infrastructure Risk Evaluation Engineering Study: FY 2027 - \$806,000  
 EJSP | Infrastructure Risk Evaluation Engineering Study: FY 2027 - \$806,000  
 MSCF | Infrastructure Risk Evaluation Engineering Study: FY 2027 - \$806,000  
 NJSP | Infrastructure Risk Evaluation Engineering Study: FY 2027 - \$806,000  
 SWSP | Infrastructure Risk Evaluation Engineering Study: FY 2027 - \$806,000  
 EMCF | Upgrade Water Supply and Plumbing Systems: FY 2027 - \$21.8 million  
 EMCF | Water Tower Replacement: FY 2027 - \$8.6 million  
 EMCF | Disposal Plant Media Replacement: FY 2027 - \$294,000  
 BSP | Toilets and Sinks Medium Compound: FY 2028 - \$12 million  
 NJSP | West Compound 10" Water Main Repair: FY 2028 - \$161,000  
 BSP | Solar Domestic Hot Water System: FY 2029 - \$4.7 million  
 BSP | Laundry Water Recycle/Treatment: FY 2030 - \$2 million  
 BSP | New Sewage System Main, Training and Towers 7 and 8: FY 2030 - \$13.8 million  
 BSP | Compost System - Wastewater: FY 2030 - \$5 million  
 EJSP | New Sewerage Collection System: FY 2030 - \$7.1 million  
 EJSP | Replacement Wastewater Collection System Wing 1-4: FY 2030 - \$5.3 million

#### DIVISION OF MANAGEMENT AND GENERAL SUPPORT

##### FIRE SAFETY PLAN OF ACTION

LOCATION: DEPARTMENTWIDE

Dept Priority 14

Project ID: 26-005

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

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

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

DOC has assessed 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. 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 2027 and beyond to address and complete fire safety needs as well as funding for open Department of Property Management and Construction 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.

Subtotals:  
 FY 2027 - \$10 million  
 FY 2028 - \$10 million  
 FY 2029 - \$10 million  
 FY 2030 - \$10 million



## Department of Corrections

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY - 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|

#### EAST JERSEY STATE PRISON

##### POND DRAINAGE AND REMEDIATION

LOCATION: EAST JERSEY STATE PRISON

Dept Priority 15

Project ID: 26-015

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

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>General:</b>   | \$7,418 | \$7,418 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$7,418 | \$7,418 | \$0 | \$0 | \$0 |

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

Since inception of East Jersey State Prison (EJSP), the campus has utilized a pond adjacent to the facility for a storm water retention system. Over time, the pond and the downstream outflow channel have accumulated sediment and experienced severe erosion within the side walls intake outfalls. This deterioration has increased the water level in the pond. As a result, during large storm events, the reduction of available storage within the pond area is now contributing to storm water backups into the prison basement mechanical rooms. Years previously, Hurricane Ida hit the area and flooded the pond. The overflowing pond water rushed into the facility causing a loss of power to Wings one and two. The infiltration of storm water into the basement of EJSP, understanding the area contains the facility's main electric and steam distribution centers, could render the facility a complete loss. In addition to potential catastrophic flooding problems, other areas have also been identified that are in need of repair. These include a roadside ditch upstream, the pond side slopes, and the natural channel downstream of the pond. Finally, the Department needs 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. A remediation plan will provide a solution to the drainage issue at pond.

FY 2027 \$7.4 million

#### DIVISION OF MANAGEMENT AND GENERAL SUPPORT

##### STEAM AND CONDENSATE LINES REPLACEMENT

LOCATION: DEPARTMENTWIDE

Dept Priority 16

Project ID: 26-009

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

|                   |          |          |          |         |          |
|-------------------|----------|----------|----------|---------|----------|
| <b>General:</b>   | \$72,733 | \$44,136 | \$10,134 | \$2,994 | \$15,469 |
| <b>Sub-Total:</b> | \$72,733 | \$44,136 | \$10,134 | \$2,994 | \$15,469 |

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

This request is for funding to replace the Steam Line and Condensate Lines at East Jersey State Prison (EJSP) and Bayside State Prison (BSP). 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.

ADTC | Main Building Steam Line Manhole Leak: FY 2027 - \$1.1 million  
 EJSP | Replace Steam and Condensate Lines: FY 2027 - \$13.1 million  
 BSP | Replace Steam and Condensate Lines: FY 2027 - \$7.4 million  
 BSP | System & Exchanger, Pump Transmission & Condensate Lines: FY 2027 - \$22.5 million  
 BSP | Replacement of Steam Hot Water Heaters, Power House: FY 2028 - \$10.1 million  
 BSP | Replace Piping for Steam & Hot Water for Tag Shop: FY 2029 - \$3 million  
 BSP | Pneumatic Heat Control Replacement: FY 2030 - \$3.8 million  
 BSP | Hydronic Heating System Replacement: FY 2030 - \$2.1 million  
 BSP | Boiler Trim & Feed Water System: FY 2030 - \$4.7 million  
 BSP | Fire Tube Steam Boiler: FY 2030 - \$4.9 million

## Department of Corrections

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY - 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|

#### DIVISION OF MANAGEMENT AND GENERAL SUPPORT

##### HVAC REPAIRS & UPGRADES

LOCATION: DEPARTMENTWIDE

Dept Priority 17

Project ID: 26-007

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

|                   |          |         |          |         |     |
|-------------------|----------|---------|----------|---------|-----|
| <b>General:</b>   | \$55,959 | \$4,481 | \$47,224 | \$4,254 | \$0 |
| <b>Sub-Total:</b> | \$55,959 | \$4,481 | \$47,224 | \$4,254 | \$0 |

**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 breaking down. This work is necessary to ensure that the DOC is in compliance with all Public Employees Occupational Safety and Health and NJ Department of Health Clean Air Standards.

ADTC | Replace STU Annex Air Conditioning Unit: FY 2027 - \$1.8 million  
 SWSP | HVAC Trane Tracer Control System Replacement / Update: FY 2027 - \$2.7 million  
 ADTC | Replace 5 Wing Air Conditioning Unit: FY 2028 - \$492,000  
 ADTC | Replace Air Conditioning Units for Administration Building: FY 2028 - \$572,000  
 BSP | Replacement of Air Handling Unit, Tag Shop: FY 2028 - \$3.4 million  
 BSP | Install Air Conditioning, Medium: FY 2028 - \$1.2 million  
 EJSP | HVAC Upgrade, Visit Building: FY 2028 - \$2.9 million  
 NJSP | Replacement with New HVAC Air Handlers & Condensing Units: FY 2028 - \$38.7 million  
 BSP | Ductwork Replacement, Housing: FY 2029 - \$4.3 million

#### DIVISION OF MANAGEMENT AND GENERAL SUPPORT

##### HEALTH & ENVIRONMENTAL HAZARDS

LOCATION: DEPARTMENTWIDE

Dept Priority 18

Project ID: 26-010

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

|                   |          |          |          |          |          |
|-------------------|----------|----------|----------|----------|----------|
| <b>General:</b>   | \$51,084 | \$12,637 | \$12,023 | \$12,023 | \$14,401 |
| <b>Sub-Total:</b> | \$51,084 | \$12,637 | \$12,023 | \$12,023 | \$14,401 |

**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.

EMCF | Asbestos Removal Admin, Silzer, Ackerman, Conover & Max Infirmary: FY 2027 - \$2.3 million FY 2028 - \$2.3 million FY 2029 - \$2.3 million FY 2030 - \$2.3 million  
 BSP | Asbestos Removal Medium & Minimum Units: FY 2027 - \$5.5 million FY 2028 - \$5.5 million FY 2029 - \$5.5 million FY 2030 - \$5.5 million  
 EJSP | Removal of Asbestos Contamination: FY 2027 - \$4.3 million FY 2028 - \$4.3 million FY 2029 - \$4.3 million FY 2030 - \$4.3 million  
 EJSP | Carpenter Shop Dust Collection System: FY 2027 - \$614,000  
 BSP | Replacement of Fuel Tanks: FY 2030 - \$2.4 million

Department of Corrections

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

NEW JERSEY STATE PRISON

INFRASTRUCTURE RENOVATIONS

LOCATION: NEW JERSEY STATE PRISON

Dept Priority 19

Project ID: 26-011

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

|                   |          |          |     |     |     |
|-------------------|----------|----------|-----|-----|-----|
| <b>General:</b>   | \$94,744 | \$94,744 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$94,744 | \$94,744 | \$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 DOC maximum security prison. Current DOC 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, DOC received funding to renovate New Jersey State Prison West Compound. The funding was received as a result of a lawsuit regarding conditions of confinement. The first phase is complete and additional funding is needed for the continuation of the project to address similar conditions.

3 Wing Roof: FY 2027 - \$400,000

West Compound Infrastructure Phase 2: FY 2027 - \$36.4 million

NWing 4 Renovation: FY 2027 - \$58 million

EDNA MAHAN CORRECTIONAL FACILITY FOR WOMEN

EMERGENCY GENERATOR & CONTROL SYSTEM

LOCATION: EDNA MAHAN

Dept Priority 20

Project ID: 26-013

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

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>General:</b>   | \$892 | \$892 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$892 | \$892 | \$0 | \$0 | \$0 |

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

This request is for assurance of proper emergency backup generators, switchgears and control panels. The existing equipment at 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.

FMU Generator Fuel Tank: FY 2027 - \$892,000

## Department of Corrections

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY - 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|

#### DIVISION OF MANAGEMENT AND GENERAL SUPPORT

##### ELECTRICAL DISTRIBUTION SYSTEM

LOCATION: DEPARTMENTWIDE

Dept Priority 21

Project ID: 26-014

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

|                   |           |          |          |          |         |
|-------------------|-----------|----------|----------|----------|---------|
| <b>General:</b>   | \$112,386 | \$22,269 | \$30,803 | \$51,875 | \$7,439 |
| <b>Sub-Total:</b> | \$112,386 | \$22,269 | \$30,803 | \$51,875 | \$7,439 |

**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.

EMCF | Electrical Renovations: FY 2027 - \$12.1 million

BSP | Replace Primary Feeder and Secondary Branch Electric: FY 2027 - \$10.1 million FY 2028 - \$23.6 million

EJSP | Electrical Upgrade, Wing 3: FY 2028 - \$7.2 million

EJSP | Upgrade Electrical Distribution: FY 2029 - \$23.4 million

BSP | Replace Electrical Distribution System, Minimum Unit: FY 2029 - \$12.1 million

EJSP | Electrical Upgrade, Wing 2: FY 2029 - \$16.4 million

BSP | New Utility Service: FY 2030 - \$7.4 million

#### DIVISION OF MANAGEMENT AND GENERAL SUPPORT

##### PERIMETER SECURITY - TOWERS & GATES

LOCATION: DEPARTMENTWIDE

Dept Priority 22

Project ID: 26-018

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

|                   |          |          |          |          |       |
|-------------------|----------|----------|----------|----------|-------|
| <b>General:</b>   | \$88,093 | \$43,254 | \$28,589 | \$15,884 | \$366 |
| <b>Sub-Total:</b> | \$88,093 | \$43,254 | \$28,589 | \$15,884 | \$366 |

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

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

NJSP | Perimeter & Recreation Yards Fence: FY 2027 - \$9.3 million

EMCF | Perimeter Fencing (Randall Building): FY 2027 - \$3.1 million

EMCF | Perimeter Security Enhancements: FY 2027 - \$26 million FY 2028 - \$17.3 million

EMCF | Perimeter Fence and Intrusion Detection System: FY 2027 - \$1.6 million

MSCF | Perimeter Fence: FY 2027 - \$3.3 million

MSCF | Shaker System: FY 2028 - \$210,000

SWSP | Fence Detection - Shaker System: FY 2028 - \$10.9 million

MSCF | Intake Sally Port: FY 2028 - \$211,000

EJSP | Replace Sally Port Gate at IP Transport Area: FY 2029 - \$623,000

EJSP | Replace Sally Port/Receiving Gate: FY 2029 - \$8.3 million

BSP | Replacement of Interior Gates: FY 2029 - \$7 million

EJSP | Rahway Camp Fence Upgrade: FY 2030 - \$366,000

## Department of Corrections

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### DIVISION OF MANAGEMENT AND GENERAL SUPPORT

FLOOR REPLACEMENTS DINING, DORM, GYM & KITCHEN

LOCATION: DEPARTMENTWIDE

Dept Priority 23

Project ID: 26-021

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

|                   |          |          |     |         |         |
|-------------------|----------|----------|-----|---------|---------|
| <b>General:</b>   | \$47,139 | \$40,602 | \$0 | \$4,224 | \$2,313 |
| <b>Sub-Total:</b> | \$47,139 | \$40,602 | \$0 | \$4,224 | \$2,313 |

**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.

EMCF | Replace all Flooring and Interior Ceiling in all Buildings at Facility: FY 2027 - \$2.8 million

EMCF | Gym Floor Replacement: FY 2027 - \$1.5 million

NJSP | Kitchen Floor Replacement: FY 2027 - \$36.3 million

EJSP | Dining Room Floor Replacement: FY 2029 - \$2.8 million

NJSP | Replace Gymnasium Floor: FY 2029 - \$1.5 million

EJSP | Drill Hall Floor Replacement: FY 2030 - \$2.3 million

#### DIVISION OF MANAGEMENT AND GENERAL SUPPORT

WINDOW & DOOR REPLACEMENTS

LOCATION: DEPARTMENTWIDE

Dept Priority 24

Project ID: 26-030

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

|                   |          |         |         |       |         |
|-------------------|----------|---------|---------|-------|---------|
| <b>General:</b>   | \$12,624 | \$3,995 | \$3,472 | \$212 | \$4,945 |
| <b>Sub-Total:</b> | \$12,624 | \$3,995 | \$3,472 | \$212 | \$4,945 |

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

This request is for funding to replace various windows and doors in multiple facilities. The windows and doors in these facilities have deteriorated beyond the maintenance staff's ability to repair and/or clean them. The condition of the windows prohibits the officers from being able to properly observe the other officer's movements. Staff should be afforded proper sight lines to ensure the safety of the population and custody.

Central O. | Replacement of Windows: FY 2027 - \$4 million

EJSP | Security Door Replacement, Rotunda: FY 2028 - \$2.6 million

BSP | Medium Center - Glass Replacement: FY 2028 - \$919,000

MSCF | Tower Windows: FY 2029 - \$212,000

BSP | Security Type Bilco Doors-Unit A-F: FY 2030 - \$3.3 million

BSP | Glass Replacement Units A-F Courtyard: FY 2030 - \$1.6 million

## Department of Corrections

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### DIVISION OF MANAGEMENT AND GENERAL SUPPORT

##### ROADWAY & PARKING LOT REPAIRS

LOCATION: DEPARTMENTWIDE

Dept Priority 25

Project ID: 26-022

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

|                   |          |          |       |     |          |
|-------------------|----------|----------|-------|-----|----------|
| <b>General:</b>   | \$23,529 | \$12,056 | \$242 | \$0 | \$11,231 |
| <b>Sub-Total:</b> | \$23,529 | \$12,056 | \$242 | \$0 | \$11,231 |

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

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

BSP | Medium Road Paving: FY 2027 - \$3.7 million

NJSP | Parking Lot Paving: FY 2027 - \$4.2 million

EMCF | Parking Lot Enlargement: FY 2027 - \$2 million

BSP | Pave Parking & Driveway Areas: FY 2027 - \$1.5 million

EJSP | Pave in Front of 1 Wing: FY 2027 - \$454,000

MSCF | Asphalt Paving: FY 2027 - \$242,000 FY 2028 - \$242,000

EJSP | Expansion of Staff Parking Lot and Repairs to Access Roadways: FY 2030 - \$8.1 million

SWSP | Pave Parking Lot across Street from Main Lot & Gas Pump Areas: FY 2030 - \$3.2 million

#### DIVISION OF MANAGEMENT AND GENERAL SUPPORT

##### PUBLIC ADDRESS / SECURITY ANNUNCIATION SYSTEMS

LOCATION: DEPARTMENTWIDE

Dept Priority 26

Project ID: 26-024

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

|                   |          |         |       |         |     |
|-------------------|----------|---------|-------|---------|-----|
| <b>General:</b>   | \$14,942 | \$5,895 | \$361 | \$8,686 | \$0 |
| <b>Sub-Total:</b> | \$14,942 | \$5,895 | \$361 | \$8,686 | \$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 incarcerated persons.

EMCF | Public Address System: FY 2027 - \$3.8 million

SWSP | Duress Alarm System Replacement/Update: FY 2027 - \$2.1 million

SWSP | Nursing Call System: FY 2028 - \$361,000

BSP | Replace Public Address System: FY 2029 - \$8.7 million

## Department of Corrections

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### DIVISION OF MANAGEMENT AND GENERAL SUPPORT

##### STRUCTURAL REPAIRS & REPLACEMENTS

LOCATION: DEPARTMENTWIDE

Dept Priority 27

Project ID: 26-027

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

|                   |           |           |          |          |          |
|-------------------|-----------|-----------|----------|----------|----------|
| <b>General:</b>   | \$252,959 | \$130,606 | \$17,876 | \$56,328 | \$48,149 |
| <b>Sub-Total:</b> | \$252,959 | \$130,606 | \$17,876 | \$56,328 | \$48,149 |

**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.

NJSP | West Compound Big Yard Concrete Replacement: FY 2027 - \$2.4 million

ADTC | Replacement/Upgrade of Mail Trailer: FY 2027 - \$323,000

EMCF | Replacement of Food Chillers: FY 2027 \$871,000

EMCF | Max Infirmary Renovation (Extended Care): FY 2027 - \$4.1 million

EMCF | Ackerman Building Renovation: FY 2027 - \$9.9 million

EMCF | Replacement of Gate House and Visitor Center: FY 2027 \$30.5 million

EMCF | Replacement of Operations Trailer: FY 2027 \$637,000

ADTC | Underground Steam Pipe Repair - STU Annex: FY 2027 \$578,000

SWSP | Project C0920-00 Freezer Repair - I Building: FY 2027 - \$6.3 million

EJSP | Install New Exit Lighting and Emergency Light System: FY 2027 - \$2.6 million

SWSP | Lighting Control System Replacement/Upgrade: FY 2027 - \$1 million

SWSP | I Building Meat Production Refrigeration System Replacement: FY 2027 - \$2 million

SWSP | I Building Production Kitchen Refrigeration System Replacement: FY 2027 - \$2 million

EJSP | Replace Brick Pillars for Fence Support: FY 2027 - \$404,000

EJSP | Locking System Replacement: FY2027 - \$55.6 million

NJSP | Roof Top Alarm System: FY2027 - \$11.3 million

NJSP | Lighting Upgrades: FY 2028 - \$3.9 million

EJSP | Dome Repairs: FY 2028 - \$11.8 million

NJSP | Office Dining Room Kitchen Hood & Fire Suppression: FY 2028 - \$258,000

NJSP | 7 Wing Smoke Detection System: FY 2028 - \$323,000

SWSP | "20 X 20" Outdoor Walk-In Freezer Boxes: FY 2028 - \$1.6 million

BSP | Kitchen Upgrades (Construction): FY 2029 - \$6.4 million

MSCF | Emergency Lighting: FY 2029 - \$1.2 million

EJSP | Repair of Brick Walls, Wings 1 & 2: FY 2029 - \$27.5 million

BSP | Wall Repairs, Administration Building: FY 2029 - \$635,000

EJSP | Interior Cell Wall Repairs, Wing: FY 2029 - \$17 million

BSP | Construct New Training Facility: FY 2029 - \$3.6 million

BSP | Replace Underground Telephone Cable: FY 2030 - \$2.3 million

SWSP | Minimum Unit Security Ceilings: FY 2030 - \$802,000

ADTC | Replace Light Fixtures with LED Lighting: FY 2030 - \$532,000

EJSP | Retaining Wall New School Basement Stairs: FY 2030 - \$1.8 million

EJSP | Entrance Way Improvement - Main: FY 2030 - \$5.5 million

BSP | New Administration Building, Medium Unit: FY 2030 - \$11.6 million

BSP | New Maintenance Building: FY 2030 - \$24.8 million

EJSP | Tower Stair Replacement: FY 2030 - \$914,000

## Department of Corrections

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### BAYSIDE STATE PRISON

##### ENERGY

LOCATION: BAYSIDE STATE PRISON

Dept Priority 28

Project ID: 26-028

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

|                   |          |          |     |     |     |
|-------------------|----------|----------|-----|-----|-----|
| <b>General:</b>   | \$21,754 | \$21,754 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$21,754 | \$21,754 | \$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.

Deaeration Tank Replacement: FY 2027 - \$2.9 million

Micro Steam Turbine: FY 2027 \$10 million

Computerized Energy Management: FY 2027 - \$8.9 million

#### DIVISION OF MANAGEMENT AND GENERAL SUPPORT

##### BUILDING DEMOLITION

LOCATION: DEPARTMENTWIDE

Dept Priority 29

Project ID: 26-050

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

|                   |          |          |         |     |     |
|-------------------|----------|----------|---------|-----|-----|
| <b>General:</b>   | \$15,119 | \$10,772 | \$4,347 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$15,119 | \$10,772 | \$4,347 | \$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.

EMCF | Demolish Condemned Buildings: FY 2027 - \$10.8 million

EJSP | Back Kitchen Demolition: FY 2028 - \$4.3 million

#### NEW JERSEY STATE PRISON

##### ELEVATOR REPAIRS & REPLACEMENTS

LOCATION: NEW JERSEY STATE PRISON

Dept Priority 30

Project ID: 26-049

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

|                   |          |          |     |     |     |
|-------------------|----------|----------|-----|-----|-----|
| <b>General:</b>   | \$16,869 | \$16,869 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$16,869 | \$16,869 | \$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.

Replace 7 Elevators North & South Compound & Cookhouse: FY 2027 - \$16.9 million



Department of Corrections

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

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Totals For:

Department of Corrections

|            |             |             |             |           |           |
|------------|-------------|-------------|-------------|-----------|-----------|
| General:   | \$3,578,980 | \$2,029,772 | \$1,138,208 | \$218,175 | \$192,825 |
| Bond:      | \$0         | \$0         | \$0         | \$0       | \$0       |
| Federal:   | \$0         | \$0         | \$0         | \$0       | \$0       |
| Other:     | \$0         | \$0         | \$0         | \$0       | \$0       |
| Sub-total: | \$3,578,980 | \$2,029,772 | \$1,138,208 | \$218,175 | \$192,825 |

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## 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 appropriations 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. They are currently managed by local school districts, county educational services commissions and/or vocational school districts, and are funded primarily by receipts from the sending school districts.

**Department of Education**  
**FY 2027 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

|                     |                                             | <i>* Amounts Expressed in Thousands (000's)</i> |                              |         |         |                   |
|---------------------|---------------------------------------------|-------------------------------------------------|------------------------------|---------|---------|-------------------|
|                     |                                             | Number of<br>FY 2027<br>Projects                | -----Department Request----- |         |         |                   |
|                     |                                             |                                                 | FY 2027                      | FY 2028 | FY 2029 | FY 2030 -<br>2033 |
|                     |                                             |                                                 |                              |         |         | Total             |
| <b>Preservation</b> |                                             |                                                 |                              |         |         |                   |
| A04                 | Preservation-Roofs & Moisture Protection    | 2                                               | \$16,095                     | \$0     | \$0     | \$0               |
|                     |                                             |                                                 |                              |         |         | \$16,095          |
|                     | <b>Sub Totals:</b>                          | 2                                               | \$16,095                     | \$0     | \$0     | \$0               |
|                     |                                             |                                                 |                              |         |         | \$16,095          |
| <b>Construction</b> |                                             |                                                 |                              |         |         |                   |
| E03                 | Construction-Renovations and Rehabilitation | 1                                               | \$2,000                      | \$0     | \$0     | \$0               |
|                     |                                             |                                                 |                              |         |         | \$2,000           |
|                     | <b>Sub Totals:</b>                          | 1                                               | \$2,000                      | \$0     | \$0     | \$0               |
|                     |                                             |                                                 |                              |         |         | \$2,000           |
|                     | <b>Grand Totals:</b>                        | 3                                               | \$18,095                     | \$0     | \$0     | \$0               |
|                     |                                             |                                                 |                              |         |         | \$18,095          |

## Department of Education

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

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

DEMOLITION OF 11 ABANDONED BUILDINGS

LOCATION: 320 SULLIVAN WAY, EWING

Dept Priority 1

Project ID: 34-092

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

|                   |          |          |     |     |     |
|-------------------|----------|----------|-----|-----|-----|
| <b>General:</b>   | \$13,195 | \$13,195 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$13,195 | \$13,195 | \$0 | \$0 | \$0 |

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

The Marie H. Katzenbach School for the Deaf (MKSD) requests \$13.2 million in State funding to support the demolition of 11 long-abandoned buildings on the MKSD campus in Ewing Township, New Jersey. This project will significantly improve safety, beautify the campus and create space for future development — all in service of the Deaf and hard-of-hearing children who rely on this institution for access to education, language and a supportive community.

MKSD is the only State-operated school in New Jersey solely dedicated to the education of Deaf and hard-of-hearing children. These are students with disabilities who require a learning environment tailored to their unique needs — one that is safe, inspiring and respectful of their experiences. Currently, however, the campus is burdened with a number of deteriorating, dangerous and unsightly abandoned structures, some of which have been vacant for over a decade.

#### The Case for Demolition:

Maintaining these buildings is not feasible or fiscally responsible. Independent cost analyses clearly show that rehabilitation would be significantly more expensive than demolition in every case. In addition, the buildings are visual eyesores, creating an unwelcoming atmosphere for students, families, staff and visitors. Their removal will help beautify the campus, improve morale and potentially increase future enrollment by making MKSD a more attractive and modern learning environment.

These structures not only fail to meet current educational or accessibility standards — they also present serious safety hazards due to fire code violations, roof failures, structural decay, mold and other environmental concerns. Their continued presence hinders both the health and dignity of the children we serve.

#### List of Buildings Proposed for Demolition:

| Building  | Description | Demolition Cost | Rehabilitation Cost |
|-----------|-------------|-----------------|---------------------|
| Bldg. 04  | Garage      | \$121,000       | \$422,000           |
| Bldg. 05  | Bus Garage  | \$43,000        | \$151,000           |
| Bldg. 14  | Lwr. School | \$2,064,049     | * \$3,600,000       |
| Bldg. 24  | Dormitory   | \$2,118,278     | * \$3,200,000       |
| Bldg. 27  | Residence 1 | \$2,118,278     | * \$3,200,000       |
| Bldg. 28  | Residence 2 | \$2,118,278     | * \$3,200,000       |
| Bldg. 29  | Dormitory   | \$2,064,050     | * \$2,800,000       |
| Bldg. 30  | Dormitory   | \$2,118,278     | * \$3,200,000       |
| Bldg. 31a | Greenhouse  | \$289,145       | \$800,000           |
| Bldg. 31b | Greenhouse  | \$101,142       | \$225,000           |
| Bldg. 31c | Greenhouse  | \$39,188        | \$120,000           |

Total Estimated Cost for Demolition: \$13,194,686

Total Estimated Cost to Rehabilitate: \$20,918,000

\*Roof Only

Department of Education

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

MARIE H. KATZENBACH SCHOOL FOR THE DEAF

ACADEMIC CENTER ROOF REPLACEMENT

LOCATION: 320 SULLIVAN WAY, EWING

Dept Priority 2

Project ID: 34-091

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

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

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

The Marie H. Katzenbach School for the Deaf (MKSD) is New Jersey's only state-operated educational institution dedicated to serving deaf and hard-of-hearing children. As a critical resource for children with disabilities across the state, MKSD provides a language-rich, inclusive learning environment that supports the academic, social and emotional development of students from pre-kindergarten through high school. The school stands as a beacon of hope and opportunity for students who face unique communication challenges and rely on specialized services not found in traditional public-school settings.

To continue delivering on this mission, MKSD must maintain safe and functional facilities. The roof system over the Academic Center—a primary instructional space—was last replaced nearly three decades ago, in 1996, under DPMC Project E0252-00 as part of an emergency replacement effort. Now 29 years old, the roof has significantly exceeded its serviceable life and is in poor and worsening condition.

A comprehensive assessment of the existing built-up roofing revealed extensive wear and deterioration. The roof exhibits multiple areas of blisters, bubbles, soft spots, exposed roofing plies, fishmouths, alligatoring and split-open blisters—clear indicators of systemic failure. Several temporary patches have been applied over the years, including a substantial 11' x 25' patch on the southeast side above the cafeteria, but these measures are no longer sufficient to ensure the safety and integrity of the building.

In fiscal year 2025, MKSD was awarded \$1.2 million in Capital Funding to begin a partial roof replacement. However, this funding only addresses a portion of the total need. To complete the project and protect the entire Academic Center, we are requesting an additional \$2.9 million in fiscal 2027 Capital Funding to replace the remainder of the roof system.

## Department of Education

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY - 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|

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

MKSD CLOCKTOWER (BUILDING 7) RETAINING WALL REPAIR

LOCATION: 320 SULLIVAN WAY, EWING

Dept Priority 3

Project ID: 34-087

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

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

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

The Marie H. Katzenbach School for the Deaf (MKSD) requests \$2 million in state capital funding to address critical infrastructure repairs that threaten the safety and wellbeing of the school community—particularly the vulnerable population of deaf and hard-of-hearing children the school has proudly served for over a century.

Located in Ewing Township, MKSD is the only state-operated school dedicated to educating deaf and hard-of-hearing children from across New Jersey. As a state institution, MKSD provides a fully accessible, language-rich environment tailored to the educational and developmental needs of children with disabilities. The students and staff deserve to learn and work in an environment that is safe, healthy and structurally sound.

Unfortunately, an abandoned underground tunnel beneath the buildings' retaining wall has created an urgent structural and environmental hazard. Although the majority of this tunnel was filled in during a recent Energy Savings Improvement Program (ESIP) project, a remaining 36-foot section has been left uncollapsed. This remaining tunnel section continues to collect water, which infiltrates the foundation of the historic Clock Tower Building (Building #7)—a structure that now houses the school's museum and archives.

The infiltration is more than a maintenance issue—it is now a serious health risk. Environmental Connection, Inc. was contracted by Ronald A. Sebring Associates to conduct a Moisture and Microbial Impact Assessment of the tunnel, adjacent stairwell, and IT office within the Clock Tower Building. Their inspection revealed mold growth on drywall in both the tunnel and the connected stairwell foyer, directly caused by water infiltration from the remaining section of the tunnel. While surface moisture was not present in the stairwell at the time of inspection, standing water was documented in the tunnel itself.

As a result of this contamination, an MKSD employee recently filed a formal complaint with both their Union and the New Jersey Department of Health, citing occupational concerns related to mold exposure.

#### Totals For:

#### Department of Education

|                   |                 |                 |            |            |            |
|-------------------|-----------------|-----------------|------------|------------|------------|
| General:          | \$18,095        | \$18,095        | \$0        | \$0        | \$0        |
| Bond:             | \$0             | \$0             | \$0        | \$0        | \$0        |
| Federal:          | \$0             | \$0             | \$0        | \$0        | \$0        |
| Other:            | \$0             | \$0             | \$0        | \$0        | \$0        |
| <b>Sub-total:</b> | <b>\$18,095</b> | <b>\$18,095</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

## DEPARTMENT OF ENVIRONMENTAL PROTECTION

### Overview

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

### State Parks, Wildlife Management Areas and Open Space Preservation

The State's parks and wildlife management areas are among 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.

Funding sources for open space preservation include funds authorized under the Preserve New Jersey Act, the Garden State Preservation Trust Act, and several legacy state general obligation bond acts. These sources 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. Additionally, DEP is investing federal American Rescue Plan Act (ARPA) and State Debt Avoidance Fund monies into the development of the new Greenway, a nine-mile linear park in Essex and Hudson counties, along with the revitalization of Liberty State Park.

### 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 appropriation of \$50 million from the realty transfer fee revenue. In addition, the Flood Engineering program receives an annual appropriation to support flood control projects. The majority of these appropriations are used to provide state match in partnership with the U.S. Army Corps of Engineers (USACE).

U.S. Army Corps of Engineers (USACE) Feasibility Studies include: Sandy Hook to Manasquan Inlet Coastal Storm Risk Management General Re-evaluation Report, NYNJ Harbors and Tributaries (HATS) Study, Rahway Fluvial, Raritan Bay Coastal Storm Risk Management Feasibility Study, Delaware River Dredged Material Utilization, and Hereford Inlet to Cape May Inlet Coastal Storm Risk Management Feasibility Study.

Shore Protection and Coastal Storm Risk Management projects include: Brigantine Inlet to Great Egg Harbor Inlet (Brigantine Island and Absecon Island), Manasquan Inlet to Barnegat Inlet, Cape May Inlet to Lower Township, Barnegat Inlet to Little Egg Inlet (Long Beach Island), Sea Bright to Manasquan Inlet, Great Egg Harbor Inlet to Peck Beach, Great Egg Harbor Inlet to Townsends Inlet, Townsends Inlet to Cape May Inlet, Keansburg, Minish Park bulkhead, Oakwood Beach, and Hereford Inlet to Cape May Inlet. Other projects include Lower Cape May Meadows-Cape May Point Environmental Restoration, Coastal Storm and Flood Risk Management projects in Port Monmouth and Union Beach, Green Brook Flood Risk Management Project, Passaic Tidal, Rahway Tidal, and Peckman River.

The DEP is also overseeing the continued development of two Rebuild by Design projects awarded to New Jersey. The DEP is coordinating with HUD, municipalities, and other entities on construction of the \$392 million project for Hoboken–Jersey City–Weehawken and the \$186 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 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 Restoration and Inland Waters Projects Loan Program.

#### **Site Remediation and Brownfields Remediation**

There are approximately 13,000 known contaminated sites in the state. These include brownfields, industrial facilities, and sites with underground storage tanks. The Department plans to continue financing the cleanup of certain contaminated sites where a responsible entity is unwilling or unable to perform the necessary actions. This includes the closure and remediation of underground storage tanks, as well as the remediation of commercial or industrial properties known as brownfields that can be redeveloped into productive use. The Department also funds the investigation and treatment of indoor air, drinking water, and/or soil contamination at residential properties. Lastly, the Department oversees closure and remediation of certain landfills.

#### **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 2027 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

|                                                 | Number of<br>FY 2027<br>Projects | * Amounts Expressed in Thousands (000's) |             |           |                   |             |
|-------------------------------------------------|----------------------------------|------------------------------------------|-------------|-----------|-------------------|-------------|
|                                                 |                                  | -----Department Request-----             |             |           |                   |             |
|                                                 |                                  | FY 2027                                  | FY 2028     | FY 2029   | FY 2030 -<br>2033 | Total       |
| <b>Preservation</b>                             |                                  |                                          |             |           |                   |             |
| A02 Preservation-HVAC                           | 4                                | \$725                                    | \$134       | \$0       | \$0               | \$859       |
| A04 Preservation-Roofs & Moisture Protection    | 7                                | \$980                                    | \$406       | \$346     | \$0               | \$1,732     |
| A05 Preservation-Security Enhancements          | 2                                | \$1,075                                  | \$0         | \$0       | \$0               | \$1,075     |
| A06 Preservation-Other                          | 4                                | \$8,500                                  | \$8,500     | \$12,600  | \$0               | \$29,600    |
| <b>Sub Totals:</b>                              | 17                               | \$11,280                                 | \$9,040     | \$12,946  | \$0               | \$33,266    |
| <b>Compliance</b>                               |                                  |                                          |             |           |                   |             |
| B01 Compliance-ADA                              | 1                                | \$2,000                                  | \$2,000     | \$2,000   | \$2,000           | \$8,000     |
| B03 Compliance-Fire Safety Under \$50,000       | 1                                | \$2,000                                  | \$2,000     | \$2,000   | \$6,000           | \$12,000    |
| B04 Compliance-Other                            | 2                                | \$5,425                                  | \$4,300     | \$3,400   | \$4,480           | \$17,605    |
| <b>Sub Totals:</b>                              | 4                                | \$9,425                                  | \$8,300     | \$7,400   | \$12,480          | \$37,605    |
| <b>Environmental</b>                            |                                  |                                          |             |           |                   |             |
| C01 Environmental-Hazardous Substances          | 2                                | \$36,756                                 | \$36,756    | \$36,756  | \$147,024         | \$257,292   |
| C03 Environmental-Wastewater Treatment          | 4                                | \$750,000                                | \$750,000   | \$750,000 | \$3,000,000       | \$5,250,000 |
| C05 Environmental-Other                         | 2                                | \$8,500                                  | \$9,000     | \$9,200   | \$1,500           | \$28,200    |
| <b>Sub Totals:</b>                              | 8                                | \$795,256                                | \$795,756   | \$795,956 | \$3,148,524       | \$5,535,492 |
| <b>Acquisition</b>                              |                                  |                                          |             |           |                   |             |
| D02 Acquisition-Equipment                       | 3                                | \$6,214                                  | \$6,055     | \$5,886   | \$19,877          | \$38,032    |
| D03 Acquisition-Computer Equipment & Systems    | 1                                | \$2,000                                  | \$0         | \$0       | \$200             | \$2,200     |
| D04 Acquisition-Other                           | 3                                | \$238,500                                | \$282,000   | \$294,000 | \$1,283,650       | \$2,098,150 |
| <b>Sub Totals:</b>                              | 7                                | \$246,714                                | \$288,055   | \$299,886 | \$1,303,727       | \$2,138,382 |
| <b>Construction</b>                             |                                  |                                          |             |           |                   |             |
| E01 Construction-Demolition                     | 5                                | \$23,550                                 | \$22,875    | \$23,000  | \$88,000          | \$157,425   |
| E02 Construction-New                            | 17                               | \$134,340                                | \$142,109   | \$116,540 | \$80,000          | \$472,989   |
| E03 Construction-Renovations and Rehabilitation | 41                               | \$323,700                                | \$797,875   | \$737,175 | \$587,050         | \$2,445,800 |
| E04 Construction-Other                          | 21                               | \$69,955                                 | \$97,604    | \$103,573 | \$355,000         | \$626,132   |
| <b>Sub Totals:</b>                              | 84                               | \$551,545                                | \$1,060,463 | \$980,288 | \$1,110,050       | \$3,702,346 |
| <b>Infrastructure</b>                           |                                  |                                          |             |           |                   |             |
| F02 Infrastructure-Roads and Approaches         | 4                                | \$4,474                                  | \$2,625     | \$2,500   | \$6,000           | \$15,599    |
| F04 Infrastructure-Other                        | 6                                | \$7,900                                  | \$8,500     | \$8,600   | \$8,000           | \$33,000    |
| <b>Sub Totals:</b>                              | 10                               | \$12,374                                 | \$11,125    | \$11,100  | \$14,000          | \$48,599    |

**Department of Environmental Protection**  
**FY 2027 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

|                                                           | Number of<br>FY 2027<br>Projects | <i>* Amounts Expressed in Thousands (000's)</i> |             |             |                   |              |
|-----------------------------------------------------------|----------------------------------|-------------------------------------------------|-------------|-------------|-------------------|--------------|
|                                                           |                                  | -----Department Request-----                    |             |             |                   | Total        |
|                                                           |                                  | FY 2027                                         | FY 2028     | FY 2029     | FY 2030 -<br>2033 |              |
| <b>Public Purpose</b>                                     |                                  |                                                 |             |             |                   |              |
| G01 Public Purpose-Dredging & Harbor Clean-up             | 2                                | \$4,000                                         | \$4,000     | \$4,000     | \$16,000          | \$28,000     |
| G02 Public Purpose-Flood Control                          | 6                                | \$215,208                                       | \$190,308   | \$135,908   | \$273,632         | \$815,056    |
| G03 Public Purpose-Hazardous Waste Site Clean-up          | 3                                | \$43,775                                        | \$38,250    | \$42,400    | \$139,300         | \$263,725    |
| G05 Public Purpose-Recreational or Open Space Development | 7                                | \$60,750                                        | \$61,600    | \$25,450    | \$0               | \$147,800    |
| G07 Public Purpose-Shore Protection                       | 5                                | \$132,386                                       | \$70,330    | \$238,440   | \$656,985         | \$1,098,141  |
| G09 Public Purpose-Water Supply                           | 3                                | \$383,271                                       | \$350,000   | \$348,000   | \$1,352,000       | \$2,433,271  |
| G10 Public Purpose-Other                                  | 6                                | \$13,175                                        | \$11,950    | \$2,475     | \$4,913           | \$32,513     |
| <b>Sub Totals:</b>                                        | 32                               | \$852,565                                       | \$726,438   | \$796,673   | \$2,442,830       | \$4,818,506  |
| <b>Grand Totals:</b>                                      | 162                              | \$2,479,159                                     | \$2,899,177 | \$2,904,249 | \$8,031,611       | \$16,314,196 |

## Department of Environmental Protection

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### WATER SUPPLY MANAGEMENT

WATER BANK /SRF- DRINKING WATER

LOCATION: STATEWIDE

Dept Priority 1

Project ID: 42-005

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

|                   |             |           |           |           |             |
|-------------------|-------------|-----------|-----------|-----------|-------------|
| <b>Federal:</b>   | \$311,271   | \$191,271 | \$20,000  | \$20,000  | \$80,000    |
| <b>General:</b>   | \$292,000   | \$29,000  | \$71,000  | \$48,000  | \$144,000   |
| <b>Other:</b>     | \$1,830,000 | \$163,000 | \$259,000 | \$280,000 | \$1,128,000 |
| <b>Sub-Total:</b> | \$2,433,271 | \$383,271 | \$350,000 | \$348,000 | \$1,352,000 |

**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: \$104 million in FY27, \$135 million in FY28, \$150 million in FY29 and annual repayments in the amount of \$41 million in FY27, \$46 million in FY28 and \$48 million in FY29.

#### PUBLIC WASTEWATER FACILITIES

WATER BANK/SRF- CLEAN WATER

LOCATION: STATEWIDE

Dept Priority 2

Project ID: 42-006

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

|                   |             |           |           |           |             |
|-------------------|-------------|-----------|-----------|-----------|-------------|
| <b>Other:</b>     | \$3,129,000 | \$432,000 | \$437,000 | \$442,000 | \$1,818,000 |
| <b>General:</b>   | \$1,546,550 | \$141,650 | \$246,650 | \$241,650 | \$916,600   |
| <b>Federal:</b>   | \$556,950   | \$173,850 | \$63,850  | \$63,850  | \$255,400   |
| <b>Bond:</b>      | \$17,500    | \$2,500   | \$2,500   | \$2,500   | \$10,000    |
| <b>Sub-Total:</b> | \$5,250,000 | \$750,000 | \$750,000 | \$750,000 | \$3,000,000 |

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

Funds will be utilized to provide low-interest loans to Local Governments' Units for the construction of wastewater treatment facilities through the NJ Environmental Infrastructure Financing Program. The Clean Waters Fund finances projects required for compliance with permits issued pursuant to the Water Pollution Control Act, to provide adequate treatment in areas where septic systems have malfunctioned and are therefore polluting the groundwater or to connect malfunctioning or obsolete wastewater treatment systems to another system.

NOTE: Capital Request includes non-state funds utilized from the Environmental Infrastructure Trust.

## Department of Environmental Protection

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### ENGINEERING & CONSTRUCTION FLOOD CONTROL

##### FLOOD CONTROL- URGENT

LOCATION: STATEWIDE

Dept Priority 3

Project ID: 42-182

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

|                   |           |           |          |          |           |
|-------------------|-----------|-----------|----------|----------|-----------|
| <b>Federal:</b>   | \$467,700 | \$164,200 | \$62,500 | \$61,000 | \$180,000 |
| <b>General:</b>   | \$34,306  | \$6,658   | \$5,858  | \$4,358  | \$17,432  |
| <b>Other:</b>     | \$3,850   | \$550     | \$550    | \$550    | \$2,200   |
| <b>Sub-Total:</b> | \$505,856 | \$171,408 | \$68,908 | \$65,908 | \$199,632 |

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

Encompasses O&M costs for Flood Control projects Molly's Ann Brook; Ramapo River; Greenbrook; USGS Flood gages plus costs for urgent flood control projects including Green Brook, Saddle River, Passaic & other urgent flood control projects.

#### ENGINEERING & CONSTRUCTION FLOOD CONTROL

##### FLOOD CONTROL - EMERGENT PROJECTS

LOCATION: STATEWIDE

Dept Priority 4

Project ID: 42-166

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

|                   |           |          |           |          |          |
|-------------------|-----------|----------|-----------|----------|----------|
| <b>General:</b>   | \$136,000 | \$21,000 | \$49,500  | \$31,500 | \$34,000 |
| <b>Federal:</b>   | \$169,000 | \$21,000 | \$69,500  | \$38,500 | \$40,000 |
| <b>Sub-Total:</b> | \$305,000 | \$42,000 | \$119,000 | \$70,000 | \$74,000 |

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

Flood Control - Passaic Tidal, NY/NJ Harbor FCSA, Upper Greenbrook FCSA, Peckman River and other statewide emergent flood control project needs. Lack of funding for these projects will negatively impact flood control efforts in the state, potentially resulting in the loss of property and impact on public safety in the event of flooding.

# Department of Environmental Protection

## Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

### ENGINEERING & CONSTRUCTION SHORE PROTECTION

#### SHORE PROTECTION- USACE FEDERAL LEAD PROJECTS

LOCATION: STATEWIDE

Dept Priority 5

Project ID: 42-043

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

|                   |           |           |          |           |           |
|-------------------|-----------|-----------|----------|-----------|-----------|
| <b>Federal:</b>   | \$585,648 | \$71,697  | \$38,003 | \$126,231 | \$349,717 |
| <b>General:</b>   | \$319,886 | \$36,172  | \$15,050 | \$75,094  | \$193,570 |
| <b>Other:</b>     | \$84,628  | \$8,890   | \$1,850  | \$21,898  | \$51,990  |
| <b>Sub-Total:</b> | \$990,162 | \$116,759 | \$54,903 | \$223,223 | \$595,277 |

**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, Gloucester City Seawall, Cape May Seawall, Brigantine Island, Sunset Ave and Chelsea Heights AC study; USACE Beach fill 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 (Beach fill 7-Mile Island), Cape May Inlet to Lower Twp (Cape May City Beach fill), 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.

### ENGINEERING & CONSTRUCTION SHORE PROTECTION

#### SHORE PROTECTION- STATE PROJECTS

LOCATION: STATEWIDE

Dept Priority 6

Project ID: 42-238

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

|                   |           |          |          |          |          |
|-------------------|-----------|----------|----------|----------|----------|
| <b>Other:</b>     | \$11,690  | \$1,670  | \$1,670  | \$1,670  | \$6,680  |
| <b>General:</b>   | \$96,289  | \$13,957 | \$13,757 | \$13,547 | \$55,028 |
| <b>Sub-Total:</b> | \$107,979 | \$15,627 | \$15,427 | \$15,217 | \$61,708 |

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

Project encompasses funding for Shore Protection 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 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<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

### PUBLIC FUNDED SITE REMEDIATION

#### HAZARDOUS DISCHARGE REMEDIATION

LOCATION: STATEWIDE

Dept Priority 7

Project ID: 42-004

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

|                   |           |          |          |          |           |
|-------------------|-----------|----------|----------|----------|-----------|
| <b>Federal:</b>   | \$15,750  | \$2,250  | \$2,250  | \$2,250  | \$9,000   |
| <b>General:</b>   | \$221,001 | \$37,870 | \$31,864 | \$34,871 | \$116,396 |
| <b>Other:</b>     | \$26,974  | \$3,655  | \$4,136  | \$5,279  | \$13,904  |
| <b>Sub-Total:</b> | \$263,725 | \$43,775 | \$38,250 | \$42,400 | \$139,300 |

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

### PUBLIC FUNDED SITE REMEDIATION

#### BROWNFIELDS REMEDIATION

LOCATION: STATEWIDE

Dept Priority 8

Project ID: 42-203

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

|                   |           |          |          |          |          |
|-------------------|-----------|----------|----------|----------|----------|
| <b>General:</b>   | \$150,087 | \$21,441 | \$21,441 | \$21,441 | \$85,764 |
| <b>Sub-Total:</b> | \$150,087 | \$21,441 | \$21,441 | \$21,441 | \$85,764 |

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

Funding is provided from the constitutional dedication of Corporate Business Tax (CBT) revenue for Brownfields site cleanup. Provides for loans and grants for investigating and remediating Brownfields. These may be commercial or industrial contaminated sites that are currently vacant or underutilized and on which there has been, or there is suspected to have been a discharge of a contaminant. This will lead to the restoration of brownfield sites to productive use.

## Department of Environmental Protection

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY - 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|

#### PUBLIC FUNDED SITE REMEDIATION

##### PETROLEUM UST REMEDIATION, UPGRADE & CLOSURE

LOCATION: STATEWIDE

Dept Priority 9

Project ID: 42-253

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

|                 |           |          |          |          |          |
|-----------------|-----------|----------|----------|----------|----------|
| <b>General:</b> | \$107,205 | \$15,315 | \$15,315 | \$15,315 | \$61,260 |
|-----------------|-----------|----------|----------|----------|----------|

|                   |           |          |          |          |          |
|-------------------|-----------|----------|----------|----------|----------|
| <b>Sub-Total:</b> | \$107,205 | \$15,315 | \$15,315 | \$15,315 | \$61,260 |
|-------------------|-----------|----------|----------|----------|----------|

**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 10

Project ID: 42-237

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

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

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

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

#### GREEN ACRES PROGRAM

##### BLUE ACRES BUYOUTS

LOCATION: STATEWIDE

Dept Priority 11

Project ID: 42-415

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

|                 |             |           |           |           |           |
|-----------------|-------------|-----------|-----------|-----------|-----------|
| <b>General:</b> | \$1,075,500 | \$116,500 | \$132,000 | \$144,000 | \$683,000 |
|-----------------|-------------|-----------|-----------|-----------|-----------|

|                   |             |           |           |           |           |
|-------------------|-------------|-----------|-----------|-----------|-----------|
| <b>Sub-Total:</b> | \$1,075,500 | \$116,500 | \$132,000 | \$144,000 | \$683,000 |
|-------------------|-------------|-----------|-----------|-----------|-----------|

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

This funding is necessary for the State's acquisition of flood-prone properties. Buyout demand under Blue Acres exceeds available funding.

# Department of Environmental Protection

## Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY - 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|

### ENGINEERING & CONSTRUCTION FLOOD CONTROL

#### DAM RESTORATION AND REPAIR PROJECTS - LOANS

LOCATION: STATEWIDE

Dept Priority 12

Project ID: 42-298

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

|              |          |     |          |     |          |
|--------------|----------|-----|----------|-----|----------|
| <b>Bond:</b> | \$80,000 | \$0 | \$40,000 | \$0 | \$40,000 |
|--------------|----------|-----|----------|-----|----------|

|                   |          |     |          |     |          |
|-------------------|----------|-----|----------|-----|----------|
| <b>Sub-Total:</b> | \$80,000 | \$0 | \$40,000 | \$0 | \$40,000 |
|-------------------|----------|-----|----------|-----|----------|

**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.

### MOSQUITO CONTROL COMMISSION

#### EQUIPMENT REPLACEMENT

LOCATION: STATEWIDE

Dept Priority 13

Project ID: 42-290

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

|                 |       |       |       |     |     |
|-----------------|-------|-------|-------|-----|-----|
| <b>General:</b> | \$537 | \$348 | \$189 | \$0 | \$0 |
|-----------------|-------|-------|-------|-----|-----|

|                   |       |       |       |     |     |
|-------------------|-------|-------|-------|-----|-----|
| <b>Sub-Total:</b> | \$537 | \$348 | \$189 | \$0 | \$0 |
|-------------------|-------|-------|-------|-----|-----|

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

Funding is requested for an amphibious tracked machine, Compact track loader and a Mini Excavator. 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, 2x Hydraulic Excavator. 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. The funding is being requested to replace an aging facility to temporarily store various insecticides used for mosquito extermination purposes. Our state program has outgrown the current facility which has fallen into disrepair.

### ENGINEERING & CONSTRUCTION AIDS TO NAVIGATION

#### HARBOR DREDGING AND CLEANUP

LOCATION: STATEWIDE

Dept Priority 14

Project ID: 42-046

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

|                 |          |         |         |         |         |
|-----------------|----------|---------|---------|---------|---------|
| <b>General:</b> | \$14,000 | \$2,000 | \$2,000 | \$2,000 | \$8,000 |
|-----------------|----------|---------|---------|---------|---------|

|                   |          |         |         |         |         |
|-------------------|----------|---------|---------|---------|---------|
| <b>Sub-Total:</b> | \$14,000 | \$2,000 | \$2,000 | \$2,000 | \$8,000 |
|-------------------|----------|---------|---------|---------|---------|

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

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



## Department of Environmental Protection

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### SITE REMEDIATION

FENIMORE LANDFILL

LOCATION: ROXBURY TOWNSHIP

Dept Priority 15

Project ID: 42-269

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

|        |         |         |         |         |         |
|--------|---------|---------|---------|---------|---------|
| Other: | \$9,355 | \$2,425 | \$1,300 | \$1,150 | \$4,480 |
|--------|---------|---------|---------|---------|---------|

|            |         |         |         |         |         |
|------------|---------|---------|---------|---------|---------|
| Sub-Total: | \$9,355 | \$2,425 | \$1,300 | \$1,150 | \$4,480 |
|------------|---------|---------|---------|---------|---------|

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

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

#### PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

FORESTRY FIRE SERVICE BUILDING IMPROVEMENTS

LOCATION:

Dept Priority 16

Project ID: 42-243

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

|          |         |       |       |       |     |
|----------|---------|-------|-------|-------|-----|
| General: | \$2,050 | \$500 | \$750 | \$800 | \$0 |
|----------|---------|-------|-------|-------|-----|

|            |         |       |       |       |     |
|------------|---------|-------|-------|-------|-----|
| Sub-Total: | \$2,050 | \$500 | \$750 | \$800 | \$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 17

Project ID: 42-251

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

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

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

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

Renovation and Rehabilitation of Forest Fire Towers in Divisions A and C. Renovations are needed to improve the condition of the towers to extend their useful life and to improve functionality and safety.

## Department of Environmental Protection

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### PARKS AND FORESTRY - LIBERTY STATE PARK

##### RENOVATIONS & REHAB MARINA BULKHEAD

LOCATION: HUDSON COUNTY

Dept Priority 18

Project ID: 42-273

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

|                   |           |          |          |          |     |
|-------------------|-----------|----------|----------|----------|-----|
| <b>General:</b>   | \$103,000 | \$30,000 | \$35,000 | \$38,000 | \$0 |
| <b>Sub-Total:</b> | \$103,000 | \$30,000 | \$35,000 | \$38,000 | \$0 |

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

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

This project is separate and independent of the Liberty State Park Revitalization Program.

#### PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

##### HEALTH LIFE SAFETY & ENVIRON COMPLIANCE

LOCATION: STATEWIDE

Dept Priority 19

Project ID: 42-013

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

|                   |          |         |         |         |         |
|-------------------|----------|---------|---------|---------|---------|
| <b>General:</b>   | \$16,700 | \$5,000 | \$5,000 | \$5,200 | \$1,500 |
| <b>Sub-Total:</b> | \$16,700 | \$5,000 | \$5,000 | \$5,200 | \$1,500 |

**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 SPECIAL/HISTORICAL DEVELOPMENT

##### HISTORICAL BUILDING RENOVATIONS/PRESERVATION

LOCATION: STATEWIDE

Dept Priority 20

Project ID: 42-019

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

|                   |          |          |          |          |     |
|-------------------|----------|----------|----------|----------|-----|
| <b>General:</b>   | \$62,950 | \$21,400 | \$21,400 | \$20,150 | \$0 |
| <b>Sub-Total:</b> | \$62,950 | \$21,400 | \$21,400 | \$20,150 | \$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.

## Department of Environmental Protection

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

ADA, FACILITIES IMPROVEMENT

LOCATION: STATEWIDE

Dept Priority 21

Project ID: 42-011

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

|                   |         |         |         |         |         |
|-------------------|---------|---------|---------|---------|---------|
| <b>General:</b>   | \$8,000 | \$2,000 | \$2,000 | \$2,000 | \$2,000 |
| <b>Sub-Total:</b> | \$8,000 | \$2,000 | \$2,000 | \$2,000 | \$2,000 |

**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.

#### PARKS AND FORESTRY - LIBERTY STATE PARK

SOUTHERN WATERFRONT PARK BULKHEAD

LOCATION: HUDSON COUNTY

Dept Priority 22

Project ID: 42-095

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

|                   |          |         |         |         |         |
|-------------------|----------|---------|---------|---------|---------|
| <b>General:</b>   | \$23,750 | \$5,000 | \$5,750 | \$6,250 | \$6,750 |
| <b>Sub-Total:</b> | \$23,750 | \$5,000 | \$5,750 | \$6,250 | \$6,750 |

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

Funding is requested for general repairs/renovations to Liberty State Park's southern waterfront 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 SPECIAL/HISTORICAL DEVELOPMENT

SITework-SPECIAL/HISTORIC

LOCATION: STATEWIDE

Dept Priority 23

Project ID: 42-156

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

|                   |         |         |         |         |     |
|-------------------|---------|---------|---------|---------|-----|
| <b>General:</b>   | \$6,000 | \$2,000 | \$2,000 | \$2,000 | \$0 |
| <b>Sub-Total:</b> | \$6,000 | \$2,000 | \$2,000 | \$2,000 | \$0 |

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

Funding is requested for site work improvements to the following special/historic locations: Cheesapeake State Park-Twin Lights site; and Ft. Mott Battery Concrete Restoration. Lack of funding for these projects will result in the further deterioration of the sites and potential safety concerns for clients.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

BULKHEAD REPAIR/REHABILITATION

LOCATION: STATEWIDE

Dept Priority 24

Project ID: 42-089

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

|            |          |          |          |          |     |
|------------|----------|----------|----------|----------|-----|
| General:   | \$49,250 | \$15,500 | \$16,500 | \$17,250 | \$0 |
| Sub-Total: | \$49,250 | \$15,500 | \$16,500 | \$17,250 | \$0 |

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

Repair and rehabilitate bulkheads at Barnegat Light State Park, Forked River Sate Marina and Leonardo State Marina. 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 25

Project ID: 42-010

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

|            |         |         |       |         |     |
|------------|---------|---------|-------|---------|-----|
| General:   | \$3,875 | \$2,000 | \$875 | \$1,000 | \$0 |
| Sub-Total: | \$3,875 | \$2,000 | \$875 | \$1,000 | \$0 |

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

Funds are required for the demolition of unused, unsafe structures in 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 need to be demolished for safety reasons. Lack of funding for this project may impact on the safety of the sites for use by clients.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

LAKE ABESEGAMI DREDGING

LOCATION: BASS RIVER STATE FOREST

Dept Priority 26

Project ID: 42-198

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

|            |         |         |       |         |     |
|------------|---------|---------|-------|---------|-----|
| General:   | \$4,625 | \$2,000 | \$625 | \$2,000 | \$0 |
| Sub-Total: | \$4,625 | \$2,000 | \$625 | \$2,000 | \$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.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**PARKS AND FORESTRY - LIBERTY STATE PARK**

FERRY SLIPS

LOCATION: HUDSON COUNTY

Dept Priority 27

Project ID: 42-178

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

|                   |          |         |         |     |     |
|-------------------|----------|---------|---------|-----|-----|
| <b>General:</b>   | \$12,500 | \$6,000 | \$6,500 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$12,500 | \$6,000 | \$6,500 | \$0 | \$0 |

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

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

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

SITWORK RENOVATIONS-D&R CANAL STATE PARK

LOCATION: HUNTERDON, MERCER AND SOMERSET

Dept Priority 28

Project ID: 42-215

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

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

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

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

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

OLD MINE ROAD IMPROVEMENTS-URGENT

LOCATION: WORTHINGTON ST FST, WARREN CTY

Dept Priority 29

Project ID: 42-194

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

|                   |          |         |         |         |     |
|-------------------|----------|---------|---------|---------|-----|
| <b>General:</b>   | \$22,500 | \$7,500 | \$7,500 | \$7,500 | \$0 |
| <b>Sub-Total:</b> | \$22,500 | \$7,500 | \$7,500 | \$7,500 | \$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.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

DEMOLITION OF THE WARREN MILL DAM

LOCATION: WARREN

Dept Priority 30

Project ID: 42-330

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

|                   |           |          |          |          |          |
|-------------------|-----------|----------|----------|----------|----------|
| <b>General:</b>   | \$111,500 | \$15,500 | \$16,000 | \$16,000 | \$64,000 |
| <b>Sub-Total:</b> | \$111,500 | \$15,500 | \$16,000 | \$16,000 | \$64,000 |

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

Funding is needed to demolish the Warren Mill Dam. This is a High Hazard Dam that does not meet dam safety standards. This will include removal of sediment behind the dam and return the river and river banks to their original state.

The Warren Mill Dam does not meet current dam safety requirements. The dam is in poor condition and removal costs less then repairs.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

BULKHEAD/PIER REHABILITATIONS

LOCATION: FORKED RIVER STATE MARINA

Dept Priority 31

Project ID: 42-331

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

|                   |         |         |         |         |     |
|-------------------|---------|---------|---------|---------|-----|
| <b>General:</b>   | \$9,000 | \$3,000 | \$3,000 | \$3,000 | \$0 |
| <b>Sub-Total:</b> | \$9,000 | \$3,000 | \$3,000 | \$3,000 | \$0 |

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

Replacement of all fixed piers, pilings and catwalks within the marina with facilities for flood resiliency

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

WATER SYSTEMS REPLACEMENT

LOCATION: STATEWIDE

Dept Priority 32

Project ID: 42-332

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

|                   |         |         |         |         |     |
|-------------------|---------|---------|---------|---------|-----|
| <b>General:</b>   | \$8,250 | \$3,000 | \$3,000 | \$2,250 | \$0 |
| <b>Sub-Total:</b> | \$8,250 | \$3,000 | \$3,000 | \$2,250 | \$0 |

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

Funding is needed to replace all oil, natural gas and fire heating and hot water systems with electric systems. Lack of funds for this project will continue to waste fossil fuels, and add to increased costs

Department of Environmental Protection

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

STATEWIDE DAM REPAIRS & INSPECTIONS - CLASS II

LOCATION: STATEWIDE

Dept Priority 33

Project ID: 42-012

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

|                   |         |         |         |         |     |
|-------------------|---------|---------|---------|---------|-----|
| <b>General:</b>   | \$9,250 | \$5,000 | \$1,250 | \$3,000 | \$0 |
| <b>Sub-Total:</b> | \$9,250 | \$5,000 | \$1,250 | \$3,000 | \$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 34

Project ID: 42-236

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

|                   |          |         |         |         |     |
|-------------------|----------|---------|---------|---------|-----|
| <b>General:</b>   | \$14,000 | \$4,000 | \$4,000 | \$6,000 | \$0 |
| <b>Sub-Total:</b> | \$14,000 | \$4,000 | \$4,000 | \$6,000 | \$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 35

Project ID: 42-079

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

|                   |          |         |         |         |     |
|-------------------|----------|---------|---------|---------|-----|
| <b>General:</b>   | \$12,500 | \$3,500 | \$3,500 | \$5,500 | \$0 |
| <b>Sub-Total:</b> | \$12,500 | \$3,500 | \$3,500 | \$5,500 | \$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)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

STATE PARK POLICE FACILITES IMPROVEMENTS

LOCATION: HOPATCONG STATE PARK

Dept Priority 36

Project ID: 42-277

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

|                   |          |          |          |         |     |
|-------------------|----------|----------|----------|---------|-----|
| <b>General:</b>   | \$23,000 | \$11,000 | \$11,000 | \$1,000 | \$0 |
| <b>Sub-Total:</b> | \$23,000 | \$11,000 | \$11,000 | \$1,000 | \$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. Lack of funding for this project could affect the necessary certifications needed by park police.

Funds are being requested to build a Park Police Headquarters at or near Allaire State Park. Additional covered storage for all park police equipment with backup generator and possibility of solar power.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

PARK DEVELOPMENT

LOCATION: URBAN PARKS

Dept Priority 37

Project ID: 42-219

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

|                   |          |          |          |          |     |
|-------------------|----------|----------|----------|----------|-----|
| <b>General:</b>   | \$30,000 | \$10,000 | \$10,000 | \$10,000 | \$0 |
| <b>Sub-Total:</b> | \$30,000 | \$10,000 | \$10,000 | \$10,000 | \$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 38

Project ID: 42-164

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

|                   |         |         |         |         |     |
|-------------------|---------|---------|---------|---------|-----|
| <b>General:</b>   | \$7,500 | \$2,500 | \$2,500 | \$2,500 | \$0 |
| <b>Sub-Total:</b> | \$7,500 | \$2,500 | \$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 two 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<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

ROOF REPLACEMENTS/SOLAR PANELS

LOCATION: STATEWIDE

Dept Priority 39

Project ID: 42-333

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

|                   |         |         |         |         |     |
|-------------------|---------|---------|---------|---------|-----|
| <b>General:</b>   | \$9,000 | \$3,000 | \$3,000 | \$3,000 | \$0 |
| <b>Sub-Total:</b> | \$9,000 | \$3,000 | \$3,000 | \$3,000 | \$0 |

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

Replace deteriorated roofs on buildings statewide and explore solar energy options.

Lack of funding for these locations will result in their continued deterioration and increased future costs due to deferred maintenance.

PARKS AND FORESTRY - LIBERTY STATE PARK

LIBERTY STATE PARK MAINTENANCE, ADMINISTRATION BUI

LOCATION: LIBERTY STATE PARK

Dept Priority 40

Project ID: 42-345

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

|                   |         |         |         |     |     |
|-------------------|---------|---------|---------|-----|-----|
| <b>General:</b>   | \$2,000 | \$1,000 | \$1,000 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$2,000 | \$1,000 | \$1,000 | \$0 | \$0 |

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

Replacement of all roofs at the maintenance facility. Replacement of the administration building and concession building roofs and replacement of pavilion roofs.

Lack of funding for this project will mean that building costs are not met and the facility cannot be opened to the public.

PARKS AND FORESTRY - LIBERTY STATE PARK

COLLAPSED DRAINAGE REPAIRS

LOCATION: LIBERTY STATE PARK

Dept Priority 41

Project ID: 42-294

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

|                   |         |         |         |     |     |
|-------------------|---------|---------|---------|-----|-----|
| <b>General:</b>   | \$4,200 | \$1,800 | \$2,400 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$4,200 | \$1,800 | \$2,400 | \$0 | \$0 |

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

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

Department of Environmental Protection

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

PRINCETON BATTLEFIELD SP INTERPRETIVE CENTER

LOCATION: PRINCETON

Dept Priority 42

Project ID: 42-271

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

|            |          |         |         |         |     |
|------------|----------|---------|---------|---------|-----|
| General:   | \$19,000 | \$4,000 | \$7,000 | \$8,000 | \$0 |
| Sub-Total: | \$19,000 | \$4,000 | \$7,000 | \$8,000 | \$0 |

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

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 43

Project ID: 42-022

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

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

INTERPRETIVE CENTER / MAGNESITE DEVELOPMENT

LOCATION: CAPE MAY POINT STATE PARK

Dept Priority 44

Project ID: 42-145

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

|            |          |         |         |         |     |
|------------|----------|---------|---------|---------|-----|
| General:   | \$13,000 | \$4,000 | \$4,000 | \$5,000 | \$0 |
| Sub-Total: | \$13,000 | \$4,000 | \$4,000 | \$5,000 | \$0 |

Operating Impact: Increase: \$0 Decrease: \$175

Funding is requested to prepare the old Magnesite industrial site for the new Cape May Point interpretive center. This includes demolition of old structures as well as generalized site preparation work. Also included are construction costs for the new interpretive center. Not funding this request will mean that the Cape May Point interpretive center cannot be constructed. This will deprive visitors of the opportunity to learn important environmental and historical information about the Cape May Point area.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT**

SITework-SPECIAL/HISTORIC

LOCATION: STATEWIDE

Dept Priority 45

Project ID: 42-157

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

|                   |         |         |         |         |     |
|-------------------|---------|---------|---------|---------|-----|
| <b>General:</b>   | \$5,300 | \$1,700 | \$1,700 | \$1,900 | \$0 |
| <b>Sub-Total:</b> | \$5,300 | \$1,700 | \$1,700 | \$1,900 | \$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 46

Project ID: 42-222

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

|                   |          |         |         |         |     |
|-------------------|----------|---------|---------|---------|-----|
| <b>General:</b>   | \$17,000 | \$5,500 | \$5,500 | \$6,000 | \$0 |
| <b>Sub-Total:</b> | \$17,000 | \$5,500 | \$5,500 | \$6,000 | \$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.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

SEPTIC UPGRADES, DECOMMISSIONS AND RENOVATIONS

LOCATION: STATEWIDE

Dept Priority 47

Project ID: 42-334

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

|                   |          |         |         |         |     |
|-------------------|----------|---------|---------|---------|-----|
| <b>General:</b>   | \$11,500 | \$3,500 | \$4,000 | \$4,000 | \$0 |
| <b>Sub-Total:</b> | \$11,500 | \$3,500 | \$4,000 | \$4,000 | \$0 |

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

Funding is needed to decommission septic systems and hook into public sanitary sewer lines, where not possible upgrade/renovate systems. Lack of funding for these locations will result in their continued deterioration and increased future costs due to deferred maintenance.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

SANITARY (OPEN AIR THEATER)

LOCATION: WASHINGTON CROSSING STATE PARK

Dept Priority 48

Project ID: 42-179

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

|          |         |       |         |     |     |
|----------|---------|-------|---------|-----|-----|
| General: | \$1,350 | \$350 | \$1,000 | \$0 | \$0 |
|----------|---------|-------|---------|-----|-----|

|            |         |       |         |     |     |
|------------|---------|-------|---------|-----|-----|
| Sub-Total: | \$1,350 | \$350 | \$1,000 | \$0 | \$0 |
|------------|---------|-------|---------|-----|-----|

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

Demolition of the Open Air Theatre and redevelop the site into a day use area. 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

TRAIL SYSTEM IMPROVEMENTS

LOCATION: STATEWIDE

Dept Priority 49

Project ID: 42-049

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

|          |         |         |         |       |     |
|----------|---------|---------|---------|-------|-----|
| General: | \$3,050 | \$1,000 | \$1,250 | \$800 | \$0 |
|----------|---------|---------|---------|-------|-----|

|            |         |         |         |       |     |
|------------|---------|---------|---------|-------|-----|
| Sub-Total: | \$3,050 | \$1,000 | \$1,250 | \$800 | \$0 |
|------------|---------|---------|---------|-------|-----|

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

Funds are being requested for the preparation of trail surfaces, and the replacement or improvement of trail bridges for increased trail continuity and safety. Lack of funding for this project will mean increased future costs if the work is deferred and a possible negative impact on the safety of park customers.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

OVERNIGHT FACILITIES

LOCATION: STATEWIDE

Dept Priority 50

Project ID: 42-008

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

|          |          |          |          |         |     |
|----------|----------|----------|----------|---------|-----|
| General: | \$62,625 | \$24,800 | \$28,050 | \$9,775 | \$0 |
|----------|----------|----------|----------|---------|-----|

|            |          |          |          |         |     |
|------------|----------|----------|----------|---------|-----|
| Sub-Total: | \$62,625 | \$24,800 | \$28,050 | \$9,775 | \$0 |
|------------|----------|----------|----------|---------|-----|

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

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

# Department of Environmental Protection

## Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

### PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

#### STATE FORESTRY NURSERY GROUNDS

LOCATION: OCEAN COUNTY

Dept Priority 51

Project ID: 42-018

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

|          |         |       |       |       |     |
|----------|---------|-------|-------|-------|-----|
| General: | \$2,025 | \$450 | \$750 | \$825 | \$0 |
|----------|---------|-------|-------|-------|-----|

|            |         |       |       |       |     |
|------------|---------|-------|-------|-------|-----|
| Sub-Total: | \$2,025 | \$450 | \$750 | \$825 | \$0 |
|------------|---------|-------|-------|-------|-----|

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

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

### PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

#### DAY USE AREAS

LOCATION: STATEWIDE

Dept Priority 52

Project ID: 42-009

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

|          |          |         |         |         |     |
|----------|----------|---------|---------|---------|-----|
| General: | \$18,300 | \$8,600 | \$7,950 | \$1,750 | \$0 |
|----------|----------|---------|---------|---------|-----|

|            |          |         |         |         |     |
|------------|----------|---------|---------|---------|-----|
| Sub-Total: | \$18,300 | \$8,600 | \$7,950 | \$1,750 | \$0 |
|------------|----------|---------|---------|---------|-----|

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

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

### PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

#### SITE AREAS / FACILITIES

LOCATION: STATEWIDE

Dept Priority 53

Project ID: 42-016

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

|          |          |         |         |         |     |
|----------|----------|---------|---------|---------|-----|
| General: | \$19,650 | \$6,950 | \$6,350 | \$6,350 | \$0 |
|----------|----------|---------|---------|---------|-----|

|            |          |         |         |         |     |
|------------|----------|---------|---------|---------|-----|
| Sub-Total: | \$19,650 | \$6,950 | \$6,350 | \$6,350 | \$0 |
|------------|----------|---------|---------|---------|-----|

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

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

Department of Environmental Protection

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

HISTORIC BUILDING RESTORATION-S/H

LOCATION: STATEWIDE

Dept Priority 54

Project ID: 42-158

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

|            |          |          |          |          |     |
|------------|----------|----------|----------|----------|-----|
| General:   | \$45,050 | \$14,700 | \$14,700 | \$15,650 | \$0 |
| Sub-Total: | \$45,050 | \$14,700 | \$14,700 | \$15,650 | \$0 |

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

Funding for historic building restoration and renovation: Ringwood SP Hermitage House; High Point SP Lusscroft Farm; Stokes SF-Roper Cabin, Dr. James Still House, Fort Mott SP West Tower, Hancock House, Bldg. 9/Duplexes, Swedish Cabin; D and R Canal SP-Canal Houses; Swartswood S.P Stillwater Mill; High Point SP Monument; Bass River Lighthouse; Lack of funding will result in the continued deterioration of these buildings resulting in possibly irreparable damage and increased future costs.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

BUILDINGS-REHABILITATION AND RENOVATION

LOCATION: STATEWIDE

Dept Priority 55

Project ID: 42-015

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

|            |          |          |         |         |     |
|------------|----------|----------|---------|---------|-----|
| General:   | \$26,150 | \$10,250 | \$7,950 | \$7,950 | \$0 |
| Sub-Total: | \$26,150 | \$10,250 | \$7,950 | \$7,950 | \$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

NEW ADMINISTRATIVE/MAINTENANCE FACILITIES

LOCATION: STATEWIDE

Dept Priority 56

Project ID: 42-223

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

|            |          |         |          |         |     |
|------------|----------|---------|----------|---------|-----|
| General:   | \$30,500 | \$9,900 | \$14,850 | \$5,750 | \$0 |
| Sub-Total: | \$30,500 | \$9,900 | \$14,850 | \$5,750 | \$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.

## Department of Environmental Protection

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

##### PARKING/TRAILHEAD

LOCATION: RAMAPO

Dept Priority 57

Project ID: 42-160

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

|                   |         |       |       |       |     |
|-------------------|---------|-------|-------|-------|-----|
| <b>General:</b>   | \$1,200 | \$300 | \$400 | \$500 | \$0 |
| <b>Sub-Total:</b> | \$1,200 | \$300 | \$400 | \$500 | \$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 58

Project ID: 42-280

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

|                   |          |         |         |         |         |
|-------------------|----------|---------|---------|---------|---------|
| <b>General:</b>   | \$15,500 | \$2,200 | \$2,200 | \$2,220 | \$8,880 |
| <b>Sub-Total:</b> | \$15,500 | \$2,200 | \$2,200 | \$2,220 | \$8,880 |

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

Funding is required yearly to replace heavy duty equipment, vehicles and service equipment needed to maintain the State Parks. Heavy equipment requested are as follows 1-Electric mower, 2-New Holland B95 Backhoes, 2-Kubota M6060 HDC tractors, 1-John Deere 620G road grader, 2-Bobcat trac skid steers T770, 1-John Deere 400 series mower, 1-John Deere Wheel loader, 1-Kubota Mini excavator, 5-Ford F-450 dump trucks with plows, 5-F-250 4WD pickups with plows, 5-hybrid SUV's, 3-EV Pickups. Without funding for this equipment, the State Park Service employees will have a difficult time both maintaining and patrolling State Parks. Failure to do either one of these could cause for a safety concern.

#### BUREAU OF PARKS

##### PARK POLICE VEHICLES AND EQUIPMENT

LOCATION: STATEWIDE

Dept Priority 59

Project ID: 42-379

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

|                   |          |         |         |         |          |
|-------------------|----------|---------|---------|---------|----------|
| <b>General:</b>   | \$21,995 | \$3,666 | \$3,666 | \$3,666 | \$10,997 |
| <b>Sub-Total:</b> | \$21,995 | \$3,666 | \$3,666 | \$3,666 | \$10,997 |

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

Funding is required yearly to replace vehicles and service vehicles needed to maintain the State Park Police. 25 Chevy Tahoes or equivalent totaling \$1,450,000. Police equipment for 25 vehicles totaling \$1,250,000. Vehicle maintenance in FY 25 totaled around \$440,000. 3 quad seat UTV's totaling \$33,000. 1 enclosed trailer for transporting UTV's to incident sites totaling \$16,000. 25 Mobile radios for Patrol vehicles totaling \$250,000. 15 portable radios totaling \$112,500. Without funding for this equipment, the State Park Police officers will have a difficult time both maintaining and patrolling State 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<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

MARINA/BOAT FACILITY IMPROVEMENTS

LOCATION: STATEWIDE

Dept Priority 60

Project ID: 42-221

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

|            |         |       |         |       |     |
|------------|---------|-------|---------|-------|-----|
| General:   | \$2,750 | \$900 | \$1,100 | \$750 | \$0 |
| Sub-Total: | \$2,750 | \$900 | \$1,100 | \$750 | \$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

MORRIS CANAL PENNISULA PARK IMPROVEMENTS

LOCATION: HUDSON COUNTY

Dept Priority 61

Project ID: 42-093

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

|            |          |         |         |     |     |
|------------|----------|---------|---------|-----|-----|
| 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

Funds are being requested for the completion of access improvements to Liberty Walk and Penninsula 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 62

Project ID: 42-014

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

|            |          |          |          |          |     |
|------------|----------|----------|----------|----------|-----|
| General:   | \$46,000 | \$15,000 | \$15,500 | \$15,500 | \$0 |
| Sub-Total: | \$46,000 | \$15,000 | \$15,500 | \$15,500 | \$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<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

RESERVOIR SANITARY UNITS

LOCATION: LONG POND IRONWORKS

Dept Priority 63

Project ID: 42-126

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

|            |         |         |       |     |     |
|------------|---------|---------|-------|-----|-----|
| General:   | \$3,750 | \$3,000 | \$750 | \$0 | \$0 |
| Sub-Total: | \$3,750 | \$3,000 | \$750 | \$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

DAY USE AREA / INTERPRETIVE

LOCATION: WAWAYANDA STATE PARK

Dept Priority 64

Project ID: 42-154

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

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

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

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

PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

INTERPRETIVE CONSER.REHAB.

LOCATION: STATEWIDE

Dept Priority 65

Project ID: 42-024

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

|            |       |       |       |       |     |
|------------|-------|-------|-------|-------|-----|
| General:   | \$700 | \$200 | \$200 | \$300 | \$0 |
| Sub-Total: | \$700 | \$200 | \$200 | \$300 | \$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.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**PARKS AND FORESTRY - LIBERTY STATE PARK**

REPLACE TRANSFER SWITCH & BACKUP GENERATOR

LOCATION: HUDSON COUNTY

Dept Priority 66

Project ID: 42-305

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

|                   |       |       |       |     |     |
|-------------------|-------|-------|-------|-----|-----|
| <b>General:</b>   | \$700 | \$400 | \$300 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$700 | \$400 | \$300 | \$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 and backup generator.

**PARKS AND FORESTRY - LIBERTY STATE PARK**

ROAD, PATHS AND PARKING LOT IMPROVEMENTS

LOCATION: HUDSON COUNTY

Dept Priority 67

Project ID: 42-296

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

|                   |         |         |       |       |     |
|-------------------|---------|---------|-------|-------|-----|
| <b>General:</b>   | \$3,000 | \$2,000 | \$500 | \$500 | \$0 |
| <b>Sub-Total:</b> | \$3,000 | \$2,000 | \$500 | \$500 | \$0 |

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

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

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

BUILDING RENOVATION/REHAB

LOCATION: STATEWIDE

Dept Priority 68

Project ID: 42-153

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

|                   |          |         |         |         |     |
|-------------------|----------|---------|---------|---------|-----|
| <b>General:</b>   | \$18,950 | \$5,950 | \$6,500 | \$6,500 | \$0 |
| <b>Sub-Total:</b> | \$18,950 | \$5,950 | \$6,500 | \$6,500 | \$0 |

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

Building renovation and rehabilitation at the following locations; Allaire; Bass River; Brendan T. Byrne; Forestry Nursery; High Point; Monmouth Battlefield; Ringwood State Park; Spruce Run; Wharton State Forest. Lack of funding for these locations will result in their continued deterioration and increased future costs due to deferred maintenance.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**PARKS AND FORESTRY - LIBERTY STATE PARK**

EV CHARGING STATIONS

LOCATION: HUDSON COUNTY

Dept Priority 69

Project ID: 42-337

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

|                 |         |       |         |         |     |
|-----------------|---------|-------|---------|---------|-----|
| <b>General:</b> | \$2,500 | \$500 | \$1,000 | \$1,000 | \$0 |
|-----------------|---------|-------|---------|---------|-----|

|                   |         |       |         |         |     |
|-------------------|---------|-------|---------|---------|-----|
| <b>Sub-Total:</b> | \$2,500 | \$500 | \$1,000 | \$1,000 | \$0 |
|-------------------|---------|-------|---------|---------|-----|

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

Install Level 3 EV chargers in all parking lots throughout the park. This will include upgrading the electrical infrastructure.

The installation of the chargers will allow park patrons with electric vehicles the opportunity to charge while visiting the park.

**PARKS AND FORESTRY - LIBERTY STATE PARK**

INTERIOR RESTORATION 2ND & 3RD FLOOR

LOCATION: HUDSON COUNTY

Dept Priority 70

Project ID: 42-338

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

|                 |         |       |       |       |     |
|-----------------|---------|-------|-------|-------|-----|
| <b>General:</b> | \$2,400 | \$800 | \$800 | \$800 | \$0 |
|-----------------|---------|-------|-------|-------|-----|

|                   |         |       |       |       |     |
|-------------------|---------|-------|-------|-------|-----|
| <b>Sub-Total:</b> | \$2,400 | \$800 | \$800 | \$800 | \$0 |
|-------------------|---------|-------|-------|-------|-----|

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

Renovation and rehabilitation of the second and third floor office space. restore walls, replace ceilings, and redesign the space to make the space more useful.

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**

MASTER PLAN AND NEW PARK FACILITIES

LOCATION: WORTHINGTON STATE FOREST

Dept Priority 71

Project ID: 42-328

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

|                 |           |          |          |          |     |
|-----------------|-----------|----------|----------|----------|-----|
| <b>General:</b> | \$186,300 | \$60,000 | \$60,000 | \$66,300 | \$0 |
|-----------------|-----------|----------|----------|----------|-----|

|                   |           |          |          |          |     |
|-------------------|-----------|----------|----------|----------|-----|
| <b>Sub-Total:</b> | \$186,300 | \$60,000 | \$60,000 | \$66,300 | \$0 |
|-------------------|-----------|----------|----------|----------|-----|

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

Park needs a complete reconstruction to move flood prone facilities out of the floodway. Lack of funding for these projects will cause facilities to become a health/life/safety risk to clients, and facilities will be susceptible to funding.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

PUBLIC ACCESS

LOCATION: STATEWIDE

Dept Priority 72

Project ID: 42-358

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

|            |         |         |         |         |     |
|------------|---------|---------|---------|---------|-----|
| General:   | \$6,500 | \$2,000 | \$2,500 | \$2,000 | \$0 |
| Sub-Total: | \$6,500 | \$2,000 | \$2,500 | \$2,000 | \$0 |

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

Funding is needed to improve access to all parks, beaches, and in land lakes.

PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

INTERPRETIVE FACILITIES DISP. REN/REHAB

LOCATION: STATEWIDE

Dept Priority 73

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.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

KEENS MILL IMPROVEMENTS

LOCATION: SWARTSWOOD STATE PARK

Dept Priority 74

Project ID: 42-146

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

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

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

Funding is requested to renovate the historic Shafer Grist Mill to turn it into an educational center for Swartswood State Park. This educational center would enhance the educational experience for clients visiting the park. Lack of funding for this project would significantly diminish the educational experience for visitors to Swartswood State Park regarding the history of the area.

## Department of Environmental Protection

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

##### INTERPRETIVE DISPLAYS/FACILITY

LOCATION: STATEWIDE

Dept Priority 75

Project ID: 42-020

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

|                   |          |          |          |         |     |
|-------------------|----------|----------|----------|---------|-----|
| <b>General:</b>   | \$34,000 | \$16,500 | \$16,500 | \$1,000 | \$0 |
| <b>Sub-Total:</b> | \$34,000 | \$16,500 | \$16,500 | \$1,000 | \$0 |

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

Funding is requested in order to upgrade and expand interpretive displays at the following locations: Allamuchy, Belleplain, Double Trouble S.P., Bass River S.F and Parvin S.P. Funding would also be used to upgrade all historic site interpretive plans as well as updating all displays and artifacts. Also updating all visitor center displays and nature center displays as well as rehabilitation of the interiors including flooring, painting, and restroom upgrades. These upgrades and expansions will provide a more meaningful learning experience for clients visiting these facilities.

#### PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

##### FIRE ENGINE MUSEUM

LOCATION: ALLAIRE STATE PARK

Dept Priority 76

Project ID: 42-276

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

|                   |          |          |          |     |     |
|-------------------|----------|----------|----------|-----|-----|
| <b>General:</b>   | \$25,000 | \$12,000 | \$13,000 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$25,000 | \$12,000 | \$13,000 | \$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 - LIBERTY STATE PARK

##### FLAG PLAZA/GROVE OF REMEMBRANCE

LOCATION: HUDSON COUNTY

Dept Priority 77

Project ID: 42-339

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

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>General:</b>   | \$650 | \$650 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$650 | \$650 | \$0 | \$0 | \$0 |

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

Renovations and rehabilitation to the grove of remembrance and the flag plaza. Repair and replace sidewalks and concrete. Replace all lighting, landscaping and kiosks.

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<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

PARKS AND FORESTRY - LIBERTY STATE PARK

LIBERTY STATE PARK TERMINAL BUILDING

LOCATION: LIBERTY STATE PARK

Dept Priority 78

Project ID: 42-354

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

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

|            |         |     |         |     |     |
|------------|---------|-----|---------|-----|-----|
| Sub-Total: | \$7,000 | \$0 | \$7,000 | \$0 | \$0 |
|------------|---------|-----|---------|-----|-----|

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

Repair/Replace the roof on the Historic Terminal Building.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

INCLUSIVE PLAYGROUNDS

LOCATION: STATEWIDE

Dept Priority 79

Project ID: 42-357

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

|          |         |         |         |         |     |
|----------|---------|---------|---------|---------|-----|
| 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 needed to construct new inclusive playgrounds for all state parks.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

EV CHARGING STATIONS & INFRASTRUCTURE UPGRADES

LOCATION: STATEWIDE

Dept Priority 80

Project ID: 42-359

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

|          |         |         |         |     |     |
|----------|---------|---------|---------|-----|-----|
| General: | \$4,500 | \$2,000 | \$2,500 | \$0 | \$0 |
|----------|---------|---------|---------|-----|-----|

|            |         |         |         |     |     |
|------------|---------|---------|---------|-----|-----|
| Sub-Total: | \$4,500 | \$2,000 | \$2,500 | \$0 | \$0 |
|------------|---------|---------|---------|-----|-----|

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

Statewide EV Charging Stations & infrastructure upgrades.

## Department of Environmental Protection

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

##### REPURPOSE SWIM FACILITIES

LOCATION: SPRUCE RUN REC. AREA

Dept Priority 81

Project ID: 42-360

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

|                   |         |         |         |         |     |
|-------------------|---------|---------|---------|---------|-----|
| <b>General:</b>   | \$3,750 | \$1,000 | \$1,250 | \$1,500 | \$0 |
| <b>Sub-Total:</b> | \$3,750 | \$1,000 | \$1,250 | \$1,500 | \$0 |

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

Funding is needed to redevelop the swim facilities and hire a consultant/ park planner to evaluate and make recommendations for enhancements to the day use and overnight facilities at this area. No longer a swim area, and need to rethink use of the park for the future.

#### DIVISION OF FISH AND WILDLIFE

##### DAM REPAIR, MAINTENANCE & RENOVATION

LOCATION: STATEWIDE

Dept Priority 82

Project ID: 42-037

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

|                   |          |         |         |         |         |
|-------------------|----------|---------|---------|---------|---------|
| <b>General:</b>   | \$12,000 | \$2,000 | \$2,000 | \$2,000 | \$6,000 |
| <b>Sub-Total:</b> | \$12,000 | \$2,000 | \$2,000 | \$2,000 | \$6,000 |

**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, HEALTH & LIFE SAFETY IMPROVEMENTS

LOCATION: STATEWIDE

Dept Priority 83

Project ID: 42-190

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

|                   |         |       |       |       |         |
|-------------------|---------|-------|-------|-------|---------|
| <b>General:</b>   | \$3,500 | \$500 | \$500 | \$500 | \$2,000 |
| <b>Sub-Total:</b> | \$3,500 | \$500 | \$500 | \$500 | \$2,000 |

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

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

Department of Environmental Protection

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

DIVISION OF FISH AND WILDLIFE

BUILDING IMPROVEMENTS

LOCATION: STATEWIDE

Dept Priority 84

Project ID: 42-293

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

|                   |          |         |         |         |         |
|-------------------|----------|---------|---------|---------|---------|
| <b>General:</b>   | \$18,000 | \$4,000 | \$4,000 | \$2,000 | \$8,000 |
| <b>Sub-Total:</b> | \$18,000 | \$4,000 | \$4,000 | \$2,000 | \$8,000 |

**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

PEQUEST HATCHERY UPGRADES AND PRESERVATION

LOCATION: WARREN COUNTY

Dept Priority 85

Project ID: 42-207

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

|                   |          |         |         |         |     |
|-------------------|----------|---------|---------|---------|-----|
| <b>General:</b>   | \$11,150 | \$4,050 | \$3,550 | \$3,550 | \$0 |
| <b>Sub-Total:</b> | \$11,150 | \$4,050 | \$3,550 | \$3,550 | \$0 |

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

Funds are needed at the Pequest Trout hatchery for repairs and replacement of the following: Building upgrades & repairs Well repairs and rebuilds. Education Pond Liner replacement; Fuel pump upgrade; Electrical replacement and other replacement & repair items for feed bins & nursery building wall tank & fish tank replacement.

All upgrades and repairs are required in order for the hatchery to continue its functionality to prevent loss of trout as well as improve health and safety concerns.

DIVISION OF FISH AND WILDLIFE

NEW MAIN GEN SET AND WIRING FOR THE NURSERY BUILD

LOCATION: PEQUEST HATCHERY

Dept Priority 86

Project ID: 42-361

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

|                   |       |       |       |       |     |
|-------------------|-------|-------|-------|-------|-----|
| <b>General:</b>   | \$825 | \$250 | \$275 | \$300 | \$0 |
| <b>Sub-Total:</b> | \$825 | \$250 | \$275 | \$300 | \$0 |

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

New Back-up Generator and wiring for the Nursery building, Maintenance garage and fuel pump area to replace our old generator that is over 40 years old. This controls 3 well house pumps and all the critical backup systems such as the alarm panel.



Department of Environmental Protection

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

DIVISION OF FISH AND WILDLIFE

REPLACE ROOF ON GATE SPRING HOUSE

LOCATION: HACKETTSTOWN STATE FISH HATCHE

Dept Priority 87

Project ID: 42-362

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

|          |       |      |      |      |     |
|----------|-------|------|------|------|-----|
| General: | \$255 | \$80 | \$85 | \$90 | \$0 |
|----------|-------|------|------|------|-----|

|            |       |      |      |      |     |
|------------|-------|------|------|------|-----|
| Sub-Total: | \$255 | \$80 | \$85 | \$90 | \$0 |
|------------|-------|------|------|------|-----|

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

Roof needs to be replaced, lack of funding will cause additional roofing components to fail.

DIVISION OF FISH AND WILDLIFE

STATEWIDE ROADS, BRIDGES, PARKING AREAS

LOCATION: STATEWIDE

Dept Priority 88

Project ID: 42-039

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

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

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

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

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 citizens who enjoy wildlife viewing and other types of outdoor recreation. To maintain these facilities, new equipment in the form of a D-6 bulldozer for statewide use and two 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.

DIVISION OF FISH AND WILDLIFE

TAR CHIP 5000SQFT DRIVEWAY

LOCATION: HACKETTSTOWN STATE FISH HATCHE

Dept Priority 89

Project ID: 42-363

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

|          |       |       |       |     |     |
|----------|-------|-------|-------|-----|-----|
| General: | \$225 | \$100 | \$125 | \$0 | \$0 |
|----------|-------|-------|-------|-----|-----|

|            |       |       |       |     |     |
|------------|-------|-------|-------|-----|-----|
| Sub-Total: | \$225 | \$100 | \$125 | \$0 | \$0 |
|------------|-------|-------|-------|-----|-----|

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

Tar and Chip the driveway. Driveway is in need of repairs to fill large potholes.

## Department of Environmental Protection

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### DIVISION OF FISH AND WILDLIFE

REPLACE HVAC IN MAINTENANCE BUILDING

LOCATION: PEQUEST HATCHERY

Dept Priority 90

Project ID: 42-366

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

|                 |       |      |      |     |     |
|-----------------|-------|------|------|-----|-----|
| <b>General:</b> | \$105 | \$50 | \$55 | \$0 | \$0 |
|-----------------|-------|------|------|-----|-----|

|                   |       |      |      |     |     |
|-------------------|-------|------|------|-----|-----|
| <b>Sub-Total:</b> | \$105 | \$50 | \$55 | \$0 | \$0 |
|-------------------|-------|------|------|-----|-----|

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

Replace HVAC - During the winter of 2024-2025 the antiquated wall mounted HVAC stopped working and is in need of replacement.

#### DIVISION OF FISH AND WILDLIFE

POLE BARN TO REPLACE OFFICE/GARAGE

LOCATION: CLINTON WMA

Dept Priority 91

Project ID: 42-367

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

|                 |         |       |       |       |     |
|-----------------|---------|-------|-------|-------|-----|
| <b>General:</b> | \$1,895 | \$600 | \$630 | \$665 | \$0 |
|-----------------|---------|-------|-------|-------|-----|

|                   |         |       |       |       |     |
|-------------------|---------|-------|-------|-------|-----|
| <b>Sub-Total:</b> | \$1,895 | \$600 | \$630 | \$665 | \$0 |
|-------------------|---------|-------|-------|-------|-----|

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

Renovate rehab the pole barn/office. The building has passed its useful life and is in need of constant repairs. The entire structure needs to be renovated to improve working conditions as well as improve office and meeting spaces.

#### DIVISION OF FISH AND WILDLIFE

FEAS. DEMO, & CONSTRUCTION TO REPLACE GARAGE

LOCATION: HIGBEE BEACH WMA

Dept Priority 92

Project ID: 42-368

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

|                 |         |       |       |       |     |
|-----------------|---------|-------|-------|-------|-----|
| <b>General:</b> | \$2,365 | \$750 | \$790 | \$825 | \$0 |
|-----------------|---------|-------|-------|-------|-----|

|                   |         |       |       |       |     |
|-------------------|---------|-------|-------|-------|-----|
| <b>Sub-Total:</b> | \$2,365 | \$750 | \$790 | \$825 | \$0 |
|-------------------|---------|-------|-------|-------|-----|

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

New - the walls and roof are failing. the concrete walls are cracked and being held together by metal strapping. The garage doors are old and decrepit. With the completion of the Pond Creek project there will be a need for larger equipment to be stored nearby to maintain the area. This building should either be rehabilitated or demoed. A feasibility study should be completed to be sure this is the best location for this barn there are other WMA near by and they may be better suited for this type of structure.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY - 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|

DIVISION OF FISH AND WILDLIFE

STATEWIDE WMA STORAGE BUILDINGS

LOCATION: STATEWIDE

Dept Priority 93

Project ID: 42-035

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

|            |         |         |         |       |         |
|------------|---------|---------|---------|-------|---------|
| General:   | \$5,750 | \$1,000 | \$1,000 | \$750 | \$3,000 |
| Sub-Total: | \$5,750 | \$1,000 | \$1,000 | \$750 | \$3,000 |

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 were 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

FUEL TANK REPLACEMENT

LOCATION: STATEWIDE

Dept Priority 94

Project ID: 42-284

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

|            |         |       |       |     |     |
|------------|---------|-------|-------|-----|-----|
| General:   | \$1,150 | \$850 | \$300 | \$0 | \$0 |
| Sub-Total: | \$1,150 | \$850 | \$300 | \$0 | \$0 |

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

The old, outdated pumps and fuel tanks at these facilities are constantly in need of repairs. The pumps are so outdated that repairs will soon not be possible, as it is difficult to find replacement parts. These fuel tanks are heavily used fueling stations. Sites include Winslow WMA, Flatbrook WMA, Clinton WMA, Whittingham WMA, Colliers Mills WMA and Rockport Office.

DIVISION OF FISH AND WILDLIFE

ROOF REPLACEMENT CURRENTLY LEAKING

LOCATION: COX HALL CREEK WMA

Dept Priority 95

Project ID: 42-369

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

|            |       |      |      |      |     |
|------------|-------|------|------|------|-----|
| General:   | \$163 | \$50 | \$55 | \$58 | \$0 |
| Sub-Total: | \$163 | \$50 | \$55 | \$58 | \$0 |

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

metal roof is leaking from many locations, staff have been patching this roof for the last 10-15 years. serves as the home to the agencies sign shop as well as a location for storage of equipment from multiple bureaus

Department of Environmental Protection

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

DIVISION OF FISH AND WILDLIFE

ROOF REPLACEMENT CURRENTLY LEAKING

LOCATION: DIX WMA

Dept Priority 96

Project ID: 42-370

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

|          |       |      |      |      |     |
|----------|-------|------|------|------|-----|
| General: | \$163 | \$50 | \$55 | \$58 | \$0 |
|----------|-------|------|------|------|-----|

|            |       |      |      |      |     |
|------------|-------|------|------|------|-----|
| Sub-Total: | \$163 | \$50 | \$55 | \$58 | \$0 |
|------------|-------|------|------|------|-----|

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

Roof is leaking in multiple locations. This old barn stores equipment when not in use including mechanized and non-mechanized.

DIVISION OF FISH AND WILDLIFE

ROOF REPLACEMENT CURRENTLY LEAKING

LOCATION: WHITTINGHAM WMA OFFICE

Dept Priority 97

Project ID: 42-373

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

|          |       |      |      |     |     |
|----------|-------|------|------|-----|-----|
| General: | \$154 | \$75 | \$79 | \$0 | \$0 |
|----------|-------|------|------|-----|-----|

|            |       |      |      |     |     |
|------------|-------|------|------|-----|-----|
| Sub-Total: | \$154 | \$75 | \$79 | \$0 | \$0 |
|------------|-------|------|------|-----|-----|

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

The roof at the Whittingham Office needs repair to stop a leak in the office and to prevent damage to the porch.

DIVISION OF FISH AND WILDLIFE

ROOF REPLACEMENT CURRENTLY LEAKING

LOCATION: LEBANON FIELD OFFICE

Dept Priority 98

Project ID: 42-374

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

|          |       |       |       |       |     |
|----------|-------|-------|-------|-------|-----|
| General: | \$397 | \$125 | \$132 | \$140 | \$0 |
|----------|-------|-------|-------|-------|-----|

|            |       |       |       |       |     |
|------------|-------|-------|-------|-------|-----|
| Sub-Total: | \$397 | \$125 | \$132 | \$140 | \$0 |
|------------|-------|-------|-------|-------|-----|

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

Built in 1961, the Lebanon Field Office has a flat rubber roof that is dry rotted and is beyond repair.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

DIVISION OF FISH AND WILDLIFE

NEW TRAILERS/MODULAR

LOCATION: NACOTE CREEK

Dept Priority 99

Project ID: 42-388

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

|          |       |       |     |     |     |
|----------|-------|-------|-----|-----|-----|
| General: | \$510 | \$510 | \$0 | \$0 | \$0 |
|----------|-------|-------|-----|-----|-----|

|            |       |       |     |     |     |
|------------|-------|-------|-----|-----|-----|
| Sub-Total: | \$510 | \$510 | \$0 | \$0 | \$0 |
|------------|-------|-------|-----|-----|-----|

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

Replace two office trailers.

The former marine BLE and BWM trailers at Nacote Creek are well beyond intended lifespan and have posed problems for staff health and safety in recent years. Upgrading to new trailers/modulars would address these concerns and improve morale among staff.

DIVISION OF FISH AND WILDLIFE

NACOTE CREEK RESEARCH STATION NEW FIELD OFFICE

LOCATION:

Dept Priority 100

Project ID: 42-316

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

|          |          |          |          |     |     |
|----------|----------|----------|----------|-----|-----|
| General: | \$25,000 | \$12,500 | \$12,500 | \$0 | \$0 |
|----------|----------|----------|----------|-----|-----|

|            |          |          |          |     |     |
|------------|----------|----------|----------|-----|-----|
| Sub-Total: | \$25,000 | \$12,500 | \$12,500 | \$0 | \$0 |
|------------|----------|----------|----------|-----|-----|

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

Funding is needed for the design and construction of a new field office at Nacote Creek current office space is not adequate and is in several trailers which make it difficult to perform day to day tasks. Offices are now in dilapidated trailers that are falling apart and need more improvements than they are worth.

DIVISION OF FISH AND WILDLIFE

NACOTE CREEK BOAT RAMP

LOCATION: NACOTE CREEK

Dept Priority 101

Project ID: 42-319

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

|          |          |         |         |         |         |
|----------|----------|---------|---------|---------|---------|
| 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

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.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

DIVISION OF FISH AND WILDLIFE

DOOR INSTALLATION/RENOVATION AT WILDLIFE PATHOLOGY

LOCATION: CLINTON WMA

Dept Priority 102

Project ID: 42-375

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

|                   |       |      |      |      |     |
|-------------------|-------|------|------|------|-----|
| <b>General:</b>   | \$163 | \$50 | \$55 | \$58 | \$0 |
| <b>Sub-Total:</b> | \$163 | \$50 | \$55 | \$58 | \$0 |

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

Funding is requested to install a new entranceway into the office from the interior hallway to avoid staff having to walk through the necropsy lab to enter office, and to install a door in an open doorway to close off the necropsy lab. Renovation will improve biosecurity and staff safety at the wildlife pathology lab, pertinent due to HPAI, CWD and other pathogens the wildlife pathology lab deals with.

DIVISION OF FISH AND WILDLIFE

POND CREEK MARSH RESTORATION

LOCATION: HIGBEE BEACH WMA

Dept Priority 103

Project ID: 42-210

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

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

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

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

DIVISION OF FISH AND WILDLIFE

REPLACE HVAC

LOCATION: CLINTON WMA

Dept Priority 104

Project ID: 42-376

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

|                   |       |      |      |     |     |
|-------------------|-------|------|------|-----|-----|
| <b>General:</b>   | \$154 | \$75 | \$79 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$154 | \$75 | \$79 | \$0 | \$0 |

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

The air conditioning system in the main office building is old and needs expensive repairs. The air conditioning unit is loud and may break down soon.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY - 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|

DIVISION OF FISH AND WILDLIFE

DOOR INSTALLATION/REPLACEMENT/ NEW GARAGE DOOR

LOCATION: CLINTON WMA

Dept Priority 105

Project ID: 42-377

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

|                   |       |      |      |     |     |
|-------------------|-------|------|------|-----|-----|
| <b>General:</b>   | \$169 | \$80 | \$89 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$169 | \$80 | \$89 | \$0 | \$0 |

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

The main office door and door to an exterior storage room are in need of replacement. The main office door is damaged to the point that security at the building is a concern. This door is coupled with a storefront window, so the entire piece including the door needs replacement. The exterior storage room doors are broken from wear and need replacement. The heated storage bay only has a garage bay door on one end, so we would like to replace the main door at the opposite end of the bay with a bay door.

DIVISION OF FISH AND WILDLIFE

UPPER AND LOWER DECK REPLACEMENT

LOCATION: DENNIS CREEK WMA

Dept Priority 106

Project ID: 42-378

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

|                   |       |      |      |     |     |
|-------------------|-------|------|------|-----|-----|
| <b>General:</b>   | \$154 | \$75 | \$79 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$154 | \$75 | \$79 | \$0 | \$0 |

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

Upper and lower deck replacement at Dennis Creek WMA.

DIVISION OF FISH AND WILDLIFE

ROOF, WINDOWS, & DOORS REPLACEMENT

LOCATION: PEQUEST HATCHERY

Dept Priority 107

Project ID: 42-346

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

|                   |         |         |         |         |     |
|-------------------|---------|---------|---------|---------|-----|
| <b>General:</b>   | \$6,750 | \$2,000 | \$2,250 | \$2,500 | \$0 |
| <b>Sub-Total:</b> | \$6,750 | \$2,000 | \$2,250 | \$2,500 | \$0 |

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

Remove and replace roof, windows, and doors. Lack of funding for this project will result in accelerated deterioration and increased maintenance costs. There will be higher utility costs because of the 30-year-old non-energy-efficient windows.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

DIVISION OF FISH AND WILDLIFE

RACEWAY COVERS

LOCATION: PEQUEST HATCHERY

Dept Priority 108

Project ID: 42-347

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

|                   |         |       |       |         |     |
|-------------------|---------|-------|-------|---------|-----|
| <b>General:</b>   | \$2,800 | \$750 | \$950 | \$1,100 | \$0 |
| <b>Sub-Total:</b> | \$2,800 | \$750 | \$950 | \$1,100 | \$0 |

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

Covering the raceways at the Pequest Trout Hatchery is critical to improving the biosecurity at the hatchery, as well as potentially reintroduce Brown Trout to the facility.

DIVISION OF FISH AND WILDLIFE

EAST POINT LIGHTHOUSE REPAIRS

LOCATION: HEISLERVILLE WMA

Dept Priority 109

Project ID: 42-292

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

|                   |          |          |          |     |     |
|-------------------|----------|----------|----------|-----|-----|
| <b>General:</b>   | \$26,000 | \$12,000 | \$14,000 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$26,000 | \$12,000 | \$14,000 | \$0 | \$0 |

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

New-Shore line Stabilization for the East Point Lighthouse. Flooding tide surge are eroding the shore line increasing the flood risk of the lighthouse. A temporary system was installed which is now failing and a permanent dune system is needed.

DIVISION OF FISH AND WILDLIFE

REPLACE PILINGS/FOOTERS UNDER SEDGE HOUSE

LOCATION: SEDGE ISLAND

Dept Priority 110

Project ID: 42-383

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

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

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

Funding is requested to replace the footers/pilings under the Sedge House as well as the decking supports that have rusted out.



Department of Environmental Protection

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

DIVISION OF FISH AND WILDLIFE

REPLACE OBSERVATION DECK AND SIDEWALK

LOCATION: PEQUEST HATCHERY

Dept Priority 111

Project ID: 42-384

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

|          |      |      |     |     |     |
|----------|------|------|-----|-----|-----|
| General: | \$75 | \$75 | \$0 | \$0 | \$0 |
|----------|------|------|-----|-----|-----|

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

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

Funding is requested to rebuild the Observation Platform by the raceways to make it ADA compliant and redo the sidewalk leading up the platform to make it ADA compliant.

DIVISION OF FISH AND WILDLIFE

FEASIBILITY FOR INITIAL EVALUATION FOR MODERNIZATI

LOCATION: HACKETTSTOWN STATE FISH HATCHE

Dept Priority 112

Project ID: 42-364

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

|          |       |       |       |     |     |
|----------|-------|-------|-------|-----|-----|
| General: | \$500 | \$250 | \$250 | \$0 | \$0 |
|----------|-------|-------|-------|-----|-----|

|            |       |       |       |     |     |
|------------|-------|-------|-------|-----|-----|
| Sub-Total: | \$500 | \$250 | \$250 | \$0 | \$0 |
|------------|-------|-------|-------|-----|-----|

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

Initial evaluation of both hatcheries to modernize and improve efficacy.

DIVISION OF FISH AND WILDLIFE

BOAT AND EQUIPMENT STORAGE AREA

LOCATION: CLINTON WMA

Dept Priority 113

Project ID: 42-310

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

|          |         |         |         |         |     |
|----------|---------|---------|---------|---------|-----|
| General: | \$4,500 | \$1,000 | \$1,500 | \$2,000 | \$0 |
|----------|---------|---------|---------|---------|-----|

|            |         |         |         |         |     |
|------------|---------|---------|---------|---------|-----|
| Sub-Total: | \$4,500 | \$1,000 | \$1,500 | \$2,000 | \$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. Five 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.

## Department of Environmental Protection

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY - 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|

#### DIVISION OF FISH AND WILDLIFE

##### NEWLY ACQUIRED BUILDING REPAIRS AND LANDSCAPING

LOCATION: DENNIS CREEK WMA

Dept Priority 114

Project ID: 42-371

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

|                   |         |         |         |         |     |
|-------------------|---------|---------|---------|---------|-----|
| <b>General:</b>   | \$3,250 | \$1,000 | \$1,050 | \$1,200 | \$0 |
| <b>Sub-Total:</b> | \$3,250 | \$1,000 | \$1,050 | \$1,200 | \$0 |

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

The new acquisition will be used as a field office and interpretive center. General repairs are needed as well as painting of the interior and exterior of the building. The parking area should be rehabilitated to better address traffic flow and develop a separate parking area for public and private use. Located along Rt-47, this office should also receive a sign with monument or statue that highlights fish and wildlife (similar to the main entrance at the Central Region Office). A landscape design company should be hired to develop a plan for the area immediately surrounding the building and trail system, to develop a design to incorporate local, native plant species that are beneficial to wildlife. As an interpretive area it the design should promote habitat the "backyard naturalist" can duplicate on their own property.

#### DIVISION OF FISH AND WILDLIFE

##### FEASIBILITY, DEMO, & CONSTRUCTION OF NEW OFFICE

LOCATION: MENANTICO WMA

Dept Priority 115

Project ID: 42-372

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

|                   |         |       |       |       |     |
|-------------------|---------|-------|-------|-------|-----|
| <b>General:</b>   | \$2,685 | \$850 | \$895 | \$940 | \$0 |
| <b>Sub-Total:</b> | \$2,685 | \$850 | \$895 | \$940 | \$0 |

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

Once completed, this office building will serve as the new Southern Region Office. Bureaus using this office will need locations to store equipment and gear. Two existing buildings should be demoed, as well as a feasibility study completed for new storage buildings (one large building with eight storage bays or multiple buildings that would provide storage for the various Bureaus), parking around the building/s, fueling station (diesel and gas). Upon completion of the feasibility study, construction should be started. As the focal office for the Southern Region, the main entrance should have the existing brick walls demoed or incorporated into the design of a front entrance including a sign and unique monument/statue portraying fish and wildlife (similar to the front entrance at the Central Region Office).

#### DIVISION OF FISH AND WILDLIFE

##### PARKING LOT LIGHTING

LOCATION: PEQUEST HATCHERY

Dept Priority 116

Project ID: 42-385

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

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

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

Funding is being requested to get the outdoor parking lot lighting operational.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

DIVISION OF FISH AND WILDLIFE

NREC BATHROOMS RENOVATION

LOCATION: PEQUEST HATCHERY

Dept Priority 117

Project ID: 42-386

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

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

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

Funding is being requested to renovate the bathrooms in the Pequest Natural Resource Education Center.

DIVISION OF FISH AND WILDLIFE

BUILDING DEMOLITION

LOCATION: STATEWIDE

Dept Priority 118

Project ID: 42-042

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

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

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

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 \$1,000,000 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.

DIVISION OF FISH AND WILDLIFE

MRA BUILDING DEMO

LOCATION: NACOTE CREEK

Dept Priority 119

Project ID: 42-387

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

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

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

Enviro testing (asbestos) and appropriate demolition/disposal of dilapidated storage building (chicken coop). The chicken coop used for gear storage has been deteriorating (walls and roof collapsing) for years and is currently considered structurally unsound. Prior to removal it must be tested for asbestos, and then, depending on test results, follow appropriate demo/disposal procedures.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

DIVISION OF FISH AND WILDLIFE

MAINTENANCE AND STORAGE SHEDS

LOCATION: NACOTE CREEK

Dept Priority 120

Project ID: 42-389

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

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

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

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

Install vehicle/vessel maintenance garage and storage sheds.

DIVISION OF FISH AND WILDLIFE

NEW POLE BARN FIELD OFFICE

LOCATION: WHITTINGHAM WMA

Dept Priority 121

Project ID: 42-391

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

|          |         |       |         |     |     |
|----------|---------|-------|---------|-----|-----|
| General: | \$3,000 | \$500 | \$2,500 | \$0 | \$0 |
|----------|---------|-------|---------|-----|-----|

|            |         |       |         |     |     |
|------------|---------|-------|---------|-----|-----|
| Sub-Total: | \$3,000 | \$500 | \$2,500 | \$0 | \$0 |
|------------|---------|-------|---------|-----|-----|

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

Funding is needed for the design and construction of a new field office/ pole barn at the Division of Fish and Wildlife's Whittingham WMA. Two offices are needed as well as two garage bays. Currently, four staff are working in the existing office (one Land Management employee and three Wildlife Management employees), which is dilapidated and needs major repairs. Staff numbers in our Bureau of Wildlife Management Black Bear program have grown over the past few years and office space is needed at this site which is closer to core bear areas. Located an hour north of the Clinton Office, this is also the most centralized area for the northern region Land Management Regional Superintendent office. This core northern Division office complex supports heavily used gas and diesel tank infrastructure, storage for traps and other bear infrastructure, bear check station, and equipment and a work area for Land Management staff. This building would provide workspace for four FTEs and allow the division to continue to use this complex as an important field station for northern region employees.

DIVISION OF FISH AND WILDLIFE

BLACK TOP MAIN ROADS

LOCATION: HACKETTSTOWN FISH HATCHERY

Dept Priority 122

Project ID: 42-396

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

|          |       |       |     |     |     |
|----------|-------|-------|-----|-----|-----|
| General: | \$374 | \$374 | \$0 | \$0 | \$0 |
|----------|-------|-------|-----|-----|-----|

|            |       |       |     |     |     |
|------------|-------|-------|-----|-----|-----|
| Sub-Total: | \$374 | \$374 | \$0 | \$0 | \$0 |
|------------|-------|-------|-----|-----|-----|

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

Roads are deteriorating and need maintenance.

## Department of Environmental Protection

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### DIVISION OF FISH AND WILDLIFE

10 NEW 350-GALLON CIRCULAR FISH CULTURE TANKS

LOCATION: HACKETTSTOWN FISH HATCHERY

Dept Priority 123

Project ID: 42-397

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

|                 |       |       |     |     |     |
|-----------------|-------|-------|-----|-----|-----|
| <b>General:</b> | \$150 | \$150 | \$0 | \$0 | \$0 |
|-----------------|-------|-------|-----|-----|-----|

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

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

The original fish tanks are showing signs of age and need to be replaced. This is both a fish production and employee safety concern.

#### DIVISION OF FISH AND WILDLIFE

NEW ALARM PANEL, FLOW MONITORING, AND COMMUNICATIO

LOCATION: PEQUEST HATCHERY

Dept Priority 124

Project ID: 42-399

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

|                 |         |         |     |     |     |
|-----------------|---------|---------|-----|-----|-----|
| <b>General:</b> | \$1,000 | \$1,000 | \$0 | \$0 | \$0 |
|-----------------|---------|---------|-----|-----|-----|

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

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

New alarm panel to monitor hatchery system operations on site and remotely. A new alarm program as well as updated radios, flowmeters, and data-loggers for all wells that communicate properly with each other. Update flow meters in the nursery as well. Current equipment and programs are outdated. Updates to program to increase or decrease flow remotely on variable drive in case of well failure after hours. New alarm panel and wiring.

#### DIVISION OF FISH AND WILDLIFE

REPLACE HVAC IN ORIGINAL SECTION OF BUILDING

LOCATION: ASSUNPINK WMA

Dept Priority 125

Project ID: 42-405

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

|                 |       |       |     |     |     |
|-----------------|-------|-------|-----|-----|-----|
| <b>General:</b> | \$500 | \$500 | \$0 | \$0 | \$0 |
|-----------------|-------|-------|-----|-----|-----|

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

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

Failing HVC system is becoming costly to maintain, every year spending considerable amount of money on a failing system.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

DIVISION OF FISH AND WILDLIFE

ROOF REPLACEMENT

LOCATION: ASSUNPINK WMA

Dept Priority 126

Project ID: 42-406

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

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

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

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

Roof of original building has many leaks, staff are performing fixes but not sustainable.

DIVISION OF FISH AND WILDLIFE

GARAGE BAY AC UNIT

LOCATION: COLLIER'S MILLS WMA

Dept Priority 127

Project ID: 42-407

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

Install AC in Garage Bay, improve working conditions for crew.

DIVISION OF FISH AND WILDLIFE

NEW ROOF ON DORMITORY

LOCATION: BARNEGAT BAY WILDLIFE MGT AREA

Dept Priority 128

Project ID: 42-410

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

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

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

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

This location needs a new roof, it is leaking.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

DIVISION OF FISH AND WILDLIFE

NEW DRIVEWAY LIGHT

LOCATION: MENANTICO WMA

Dept Priority 129

Project ID: 42-411

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

|          |      |      |     |     |     |
|----------|------|------|-----|-----|-----|
| General: | \$75 | \$75 | \$0 | \$0 | \$0 |
|----------|------|------|-----|-----|-----|

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

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

Old lighting is deteriorating, falling down, creates safety hazard.

DIVISION OF FISH AND WILDLIFE

GREAT BAY FISH FACTORY DEMOLITION

LOCATION: ATLANTIC COUNTY

Dept Priority 130

Project ID: 42-184

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

|          |         |       |       |         |         |
|----------|---------|-------|-------|---------|---------|
| General: | \$3,000 | \$500 | \$500 | \$1,000 | \$1,000 |
|----------|---------|-------|-------|---------|---------|

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

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

Funding is urgently needed to demolish an old fish oil factory located on Crab Island in Great Bay. This derelict factory, owned by the State since the mid-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.

DIVISION OF FISH AND WILDLIFE

ASSUNPINK LAKE DREDGING

LOCATION: ASSUNPINK LAKE

Dept Priority 131

Project ID: 42-308

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

|          |           |          |          |          |          |
|----------|-----------|----------|----------|----------|----------|
| General: | \$197,500 | \$62,000 | \$62,500 | \$63,000 | \$10,000 |
|----------|-----------|----------|----------|----------|----------|

|            |           |          |          |          |          |
|------------|-----------|----------|----------|----------|----------|
| Sub-Total: | \$197,500 | \$62,000 | \$62,500 | \$63,000 | \$10,000 |
|------------|-----------|----------|----------|----------|----------|

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 Lunker 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 warm water 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.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

DIVISION OF FISH AND WILDLIFE

LAKE DREDGING - WMAS

LOCATION: STATEWIDE

Dept Priority 132

Project ID: 42-038

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

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

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

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. 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 133

Project ID: 42-264

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

|                   |          |         |         |         |          |
|-------------------|----------|---------|---------|---------|----------|
| <b>General:</b>   | \$30,000 | \$3,000 | \$4,000 | \$8,000 | \$15,000 |
| <b>Sub-Total:</b> | \$30,000 | \$3,000 | \$4,000 | \$8,000 | \$15,000 |

**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.

DIVISION OF FISH AND WILDLIFE

STATEWIDE FISHING/BOATING ACCESS DEVELOPMENT

LOCATION: STATEWIDE

Dept Priority 134

Project ID: 42-033

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

|                   |          |         |         |         |     |
|-------------------|----------|---------|---------|---------|-----|
| <b>General:</b>   | \$12,300 | \$3,400 | \$4,300 | \$4,600 | \$0 |
| <b>Sub-Total:</b> | \$12,300 | \$3,400 | \$4,300 | \$4,600 | \$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, a 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 the 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. Fishermen, hunters, and the general public will continue with poor boat launching facilities and increased maintenance costs to the Division. People with disabilities will continue to be denied reasonable access to these recreational facilities.



Department of Environmental Protection

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

DIVISION OF FISH AND WILDLIFE

PUBLIC BOAT LAUNCH DOCK & BOAT RAMP IMPROVEMENTS

LOCATION: ROUND VALLEY

Dept Priority 135

Project ID: 42-335

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

|          |         |       |       |         |     |
|----------|---------|-------|-------|---------|-----|
| General: | \$2,700 | \$750 | \$950 | \$1,000 | \$0 |
|----------|---------|-------|-------|---------|-----|

|            |         |       |       |         |     |
|------------|---------|-------|-------|---------|-----|
| Sub-Total: | \$2,700 | \$750 | \$950 | \$1,000 | \$0 |
|------------|---------|-------|-------|---------|-----|

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

The Division is requesting funding to install floating docks and improve the boat ramp at the public boat launch at RV Reservoir. Without the ramp improvements and docks access to the reservoir is limited and challenging.

DIVISION OF FISH AND WILDLIFE

PUBLIC BOAT LAUNCH DOCK & BOAT RAMP IMPROVEMENTS

LOCATION: BELVIDERE WMA

Dept Priority 136

Project ID: 42-351

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

|          |         |       |         |     |     |
|----------|---------|-------|---------|-----|-----|
| General: | \$1,950 | \$950 | \$1,000 | \$0 | \$0 |
|----------|---------|-------|---------|-----|-----|

|            |         |       |         |     |     |
|------------|---------|-------|---------|-----|-----|
| Sub-Total: | \$1,950 | \$950 | \$1,000 | \$0 | \$0 |
|------------|---------|-------|---------|-----|-----|

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

The Division is requesting funding to install floating docks and improve the boat ramp at the public boat launch at RV Reservoir. Without the ramp improvements and docks access to the reservoir is limited and challenging.

DIVISION OF FISH AND WILDLIFE

PUBLIC BOAT LAUNCH DOCK & BOAT RAMP IMPROVEMENTS

LOCATION: EGG ISLAND WMA

Dept Priority 137

Project ID: 42-412

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

|          |         |       |       |         |     |
|----------|---------|-------|-------|---------|-----|
| General: | \$2,700 | \$750 | \$950 | \$1,000 | \$0 |
|----------|---------|-------|-------|---------|-----|

|            |         |       |       |         |     |
|------------|---------|-------|-------|---------|-----|
| Sub-Total: | \$2,700 | \$750 | \$950 | \$1,000 | \$0 |
|------------|---------|-------|-------|---------|-----|

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

The Division is requesting funding to install floating docks and improve the boat ramp at the public boat launch. Without the ramp improvements and docks access to the river is limited and challenging.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

DIVISION OF FISH AND WILDLIFE

PUBLIC BOAT LAUNCH DOCK & BOAT RAMP IMPROVEMENTS

LOCATION: NEW SWEDOD WMA

Dept Priority 138

Project ID: 42-413

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

|                   |         |       |       |         |     |
|-------------------|---------|-------|-------|---------|-----|
| <b>General:</b>   | \$2,700 | \$750 | \$950 | \$1,000 | \$0 |
| <b>Sub-Total:</b> | \$2,700 | \$750 | \$950 | \$1,000 | \$0 |

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

The Division is requesting funding to install floating docks and improve the boat ramp at the public boat launch. Without the ramp improvements and docks access to the river is limited and challenging.

DIVISION OF FISH AND WILDLIFE

NEW MARSH BOARDWALK 450'

LOCATION: DENNIS CREEK WMA

Dept Priority 139

Project ID: 42-414

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

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

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

The Division is requesting funding to install public a walkway across the marsh to the creek for public access.

DIVISION OF FISH AND WILDLIFE

EXHIBIT INSTALLATION

LOCATION: PEQUEST HATCHERY

Dept Priority 140

Project ID: 42-343

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

|                   |         |         |         |         |     |
|-------------------|---------|---------|---------|---------|-----|
| <b>General:</b>   | \$3,600 | \$1,000 | \$1,200 | \$1,400 | \$0 |
| <b>Sub-Total:</b> | \$3,600 | \$1,000 | \$1,200 | \$1,400 | \$0 |

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

Exhibits were designed for education purposes at the Fish Hatchery. F&W is seeking funding to construct and install the exhibits. The exhibits will show case the work of the hatchery and educate the public about the work being done at the hatchery. Funding will help the F&W with educational programing to support outdoor recreation. Lack of funding will result in missed educational opportunities and public outreach.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY - 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|

**PARKS AND FORESTRY - LIBERTY STATE PARK**

LIBERTY STATE PARK REVITALIZATION PROGRAM

LOCATION: HUDSON COUNTY

Dept Priority 141

Project ID: 42-342

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

|                   |             |          |           |           |           |
|-------------------|-------------|----------|-----------|-----------|-----------|
| <b>General:</b>   | \$1,613,100 | \$89,000 | \$510,900 | \$510,900 | \$502,300 |
| <b>Sub-Total:</b> | \$1,613,100 | \$89,000 | \$510,900 | \$510,900 | \$502,300 |

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

Funding is requested to implement the Liberty State Park Revitalization Program. The Liberty State Park (LSP) Revitalization Program will bring more than one hundred acres of active recreational, arts, and cultural improvements to LSP's perimeter and create a central park at its heart with world-class natural landscapes that build resilience to flooding and climate change while providing passive recreation and educational opportunities for the public. The program includes: an Athletics Hub of multi-purpose athletic fields and support facilities (\$158.6 million); a community center; rehabilitation and repurposing of the historic CRRNJ train sheds as covered outdoor public community space and marketplace (\$350 million); arts and cultural spaces; public outdoor amphitheater (\$144.8 million); playgrounds, concessions, and other public gathering spaces; climate and flood resiliency; and, transportation improvements.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

GREENWAY EAST OF NEWARK

LOCATION: GREENWAY

Dept Priority 142

Project ID: 42-355

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

|                   |           |         |          |         |           |
|-------------------|-----------|---------|----------|---------|-----------|
| <b>General:</b>   | \$372,750 | \$4,000 | \$11,000 | \$2,750 | \$355,000 |
| <b>Sub-Total:</b> | \$372,750 | \$4,000 | \$11,000 | \$2,750 | \$355,000 |

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

Construction of Greenway East of Broadway in Newark.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

GREENWAY WEST OF NEWARK

LOCATION: GREENWAY

Dept Priority 143

Project ID: 42-356

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

|                   |           |          |          |          |     |
|-------------------|-----------|----------|----------|----------|-----|
| <b>General:</b>   | \$142,500 | \$25,500 | \$43,000 | \$74,000 | \$0 |
| <b>Sub-Total:</b> | \$142,500 | \$25,500 | \$43,000 | \$74,000 | \$0 |

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

Construction of Greenway West of Branch Brooke Park Overlook in Newark.

# Department of Environmental Protection

## Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY - 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|

### GREEN ACRES PROGRAM

#### URBAN AID ACQUISITION AND DEVELOPMENT GRANTS

LOCATION: STATEWIDE

Dept Priority 144

Project ID: 42-245

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

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

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

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. These funds will allow for the preservation of critical natural and historic resources and the provision of recreational opportunities within easy access of the State's residents. The adverse impact of no funding will be the loss of open space and /or recreational opportunities available to the State's residents.

### GREEN ACRES PROGRAM

#### LOANS AND GRANTS (LOCAL AND NON-PROFITS)

LOCATION: STATEWIDE

Dept Priority 145

Project ID: 42-249

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

|                   |           |          |          |          |           |
|-------------------|-----------|----------|----------|----------|-----------|
| <b>General:</b>   | \$540,000 | \$60,000 | \$80,000 | \$80,000 | \$320,000 |
| <b>Sub-Total:</b> | \$540,000 | \$60,000 | \$80,000 | \$80,000 | \$320,000 |

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

Loans and grants to local governments and nonprofit 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.

### GREEN ACRES PROGRAM

#### STATE OPEN SPACE PRESERVATION

LOCATION: STATEWIDE

Dept Priority 146

Project ID: 42-248

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

|                   |           |          |          |          |           |
|-------------------|-----------|----------|----------|----------|-----------|
| <b>General:</b>   | \$482,000 | \$62,000 | \$70,000 | \$70,000 | \$280,000 |
| <b>Sub-Total:</b> | \$482,000 | \$62,000 | \$70,000 | \$70,000 | \$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: 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.

## Department of Environmental Protection

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY - 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|

#### ADMINISTRATIVE OPERATIONS

##### LIDAR ELEVATION DATA COLLECTION

LOCATION: REGIONAL

Dept Priority 147

Project ID: 42-324

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

|                   |         |       |     |     |         |
|-------------------|---------|-------|-----|-----|---------|
| <b>General:</b>   | \$2,438 | \$975 | \$0 | \$0 | \$1,463 |
| <b>Sub-Total:</b> | \$2,438 | \$975 | \$0 | \$0 | \$1,463 |

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

LiDAR is a remote sensing technology that uses laser light pulses to make accurate measurements of landscape features. It is now the preferred method for collecting very accurate ground elevation data which are critical to creating bare earth digital elevation models (DEM). These models are needed for generating drainage area maps, flood zone and flood hazard area maps, and tidal water inundation layers, among others. All of these are critically important to protecting the people and the natural resources of the state, particularly in light of the increasing inundation threats posed by sea level rise. Besides these uses, LiDAR data can also be used to generate data on other landscape features such as buildings, forest tree canopies and distribution of impervious surfaces, all of which are important in developing accurate models of the changing NJ landscape. The cost is shared with other state agencies when possible.

NJDEP and other state and federal partners have been collecting LiDAR data throughout the state since 2004, which enabled NJDEP to develop the first LiDAR derived statewide elevation model in 2010. Elevation data, however, are not static, particularly in a coastal state like New Jersey in which storms, such as superstorm Sandy, continually affect elevations in tidally affected areas. As a reflection of the need to monitor these elevation changes, NJDEP and other state partners have been participating in the USGS national elevation program, an aim of which is collect recent elevation data at least every 8 years for everywhere in the country. The NJ projects done as part of this program began with the collection of data for six NE counties in 2014, and followed with four DVRPC counties in 2015, six NW counties in 2018 and five SJ counties in 2019. The NE counties were re-acquired in 2023 (with one additional county from the NW collection added to the project), and the DVRPC counties were recently re-acquired in April 2025, again to update the data as close to the eight-year cycle as is possible. The intent of the upcoming collection programs is to re-acquire new data for the five remaining NW counties in 2026 and the five SJ counties in 2027. The plan is then to re-acquire the NE counties and the DVRPC counties in the FY29-FY32 time frame. Note that besides supporting NJ state data needs, all LiDAR data collected in these projects also goes into the National Elevation Dataset (NED).

#### ADMINISTRATIVE OPERATIONS

##### AERIAL IMAGERY - SUPPLEMENTAL

LOCATION: STATEWIDE

Dept Priority 148

Project ID: 42-348

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

|                   |         |       |       |       |         |
|-------------------|---------|-------|-------|-------|---------|
| <b>General:</b>   | \$1,875 | \$250 | \$250 | \$275 | \$1,100 |
| <b>Sub-Total:</b> | \$1,875 | \$250 | \$250 | \$275 | \$1,100 |

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

Supplemental aerial image acquisition provides high resolution color imagery (3-inch pixels) for the state which is captured several times each year and made available within several weeks of the overflight. It therefore can provide detailed views of the New Jersey landscape every 3-4 months. This frequency along with the high resolution of the imagery extends the use of imagery to many types of analyses not supported by other imagery products available. Supplemental imagery, even when it is not orthorectified, has become an important tool in the day-to-day operations of many programs. DEP needs very high-resolution imagery so that users can zoom into any area of interest (AOI) to get a very detailed look at the landscape and the natural and manmade features existing there. As such, having this imagery available often eliminates the need for staff to go out into the field to perform site verifications or QA/QC of other data sources. In addition, the frequency of collection and the rapid turnaround in getting the imagery posted in the service allows staff to better evaluate changes that may occur through coastal storms or other disasters such as forest fires or major spill events. The frequency and resolution also support closer monitoring of construction project status to help ensure that projects which the DEP may be regulating are being completed within the agreed upon restrictions. It is also a valuable resource for supporting a timely response to environmental violations.

## Department of Environmental Protection

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### ADMINISTRATIVE OPERATIONS

##### NETWORK INFRASTRUCTURE REFRESH

LOCATION: TRENTON CAMPUS

Dept Priority 149

Project ID: 42-325

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

|                   |         |         |     |     |       |
|-------------------|---------|---------|-----|-----|-------|
| <b>General:</b>   | \$2,200 | \$2,000 | \$0 | \$0 | \$200 |
| <b>Sub-Total:</b> | \$2,200 | \$2,000 | \$0 | \$0 | \$200 |

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

Refresh the following IT infrastructure components as follows: Migrate to NJOIT's wireless as a service. Includes purchase of NJOIT mandated wireless access points. FY27-28 Network Switch replacement, FY30-31 Core Router replacement.

#### ADMINISTRATIVE OPERATIONS

##### STREAM & RIVER CENTERLINE MAPPING

LOCATION: STATEWIDE

Dept Priority 150

Project ID: 42-323

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

|                   |       |       |       |       |       |
|-------------------|-------|-------|-------|-------|-------|
| <b>General:</b>   | \$900 | \$200 | \$200 | \$200 | \$300 |
| <b>Sub-Total:</b> | \$900 | \$200 | \$200 | \$200 | \$300 |

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

Maintaining accurate and up to date catalogues and maps of all water features is critical to monitoring and protecting the health of both the people and the natural resources of New Jersey. This is done through two integrated mapping efforts. The waterbodies are mapped as part of the Land Use/Land Cover mapping described separately, while the stream and river network is mapped in this Stream and River Centerline project. While mapped in separate projects, all water features are part of a single integrated data set. The cost is shared with other state agencies when possible.

DEP first developed a detailed stream and river GIS centerline layer in 2002, which was based on the interpretation of high-resolution aerial imagery. Importantly, this layer not only mapped the centerlines but also developed the connectivity and flow direction of all centerline sections, which enables tracking the movement of water and water borne materials throughout the state. This centerline network not only is the basis for the New Jersey hydrography layer, but has also been integrated into the National Hydrography Database (NHD) maintained by USGS. DEP is the steward for the New Jersey portion of the NHD and is charged with periodically updating and improving the water features. To this end, the stream and river network dataset was updated to new imagery acquired in 2015. This update captured changes in streams and rivers due to natural landscape changes as well as those brought on by man-made activities. It also reflects improvements in mapping tools and data sources such as LIDAR, which support more detailed and accurate mapping of the features. As the landscape of the state is constantly changing, and the data sources and tools for mapping continually improve, it is necessary to periodically update the stream and river centerline layer which would be the focus of the update planned for 2027.

## Department of Environmental Protection

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### ADMINISTRATIVE OPERATIONS

##### IMPERVIOUS SURFACE UPDATE

LOCATION: STATEWIDE

Dept Priority 151

Project ID: 42-380

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

|                   |       |       |     |     |       |
|-------------------|-------|-------|-----|-----|-------|
| <b>General:</b>   | \$500 | \$250 | \$0 | \$0 | \$250 |
| <b>Sub-Total:</b> | \$500 | \$250 | \$0 | \$0 | \$250 |

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

Impervious surface (IS) includes such things as roads, sidewalks, driveways, parking lots and buildings, among others, which do not allow penetration of water into the ground surface. This in turn directly effects the flow of water over the landscape. The existing statewide IS layer was mapped from imagery collected in 2015. As there has been a lot of new urban development in the state over the last 10 years, it is important that the increase in the amount of IS in the state also be mapped from the 2025 imagery just recently collected.

The amount of impervious surface (IS) in an area greatly effects many environmental, safety and climate resiliency issues since it determines how much water will flow over a ground area and in what patterns that water will flow. Impervious surface data is an important input into flood zone analyses and modeling, stormwater movement models, aquifer recharge calculations, and water quality analyses. In addition, the amount of heat that radiates from an area is directly related to the amount of impervious surface that is present. As more IS is generated with increased development in the state, the heating of communities increases affecting the quality of life and the health of the populace. As such, having updated IS maps is critical to supporting the EJ initiatives of the NDEP and the state. Therefore, in addition to updates being planned for the land use/land cover maps which tracks changes in urban land increase, the existing IS layer should be updated so that the full effects of the increase in IS can be measured and monitored.

#### ADMINISTRATIVE OPERATIONS

##### LAND USE/LAND COVER UPDATE

LOCATION: STATEWIDE

Dept Priority 152

Project ID: 42-300

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

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

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

Land Use/Land Cover Update - For over 30 years several statewide inventories have been completed to help monitor and track land use/cover physical changes. Previous iterations include 1986, 1995, 2002, 2007, 2012, and 2015, and 2025 is planned. The classifications are converted into a land use/land cover digital files, with each delineated polygon representing a distinct land use/land cover type. There are 85 classifications grouped into 6 types. The update will use a combination of automated processing, heads-up digital editing and field verification. The Anderson classification system will be implemented with a minimum mapping unit (polygon size) of one acre, with some exceptions such as wetlands which will be mapped to 1/4 acre. All water features will be analyzed and coded with the appropriate National Hydrography Dataset code as stipulated by the United States Geological Survey. Nearly as many agencies use Land Use/Land Cover as aerial orthoimagery. Users include Agriculture, Community Affairs, Emergency Management, Environmental Protection, Homeland Security, State Planning, State Police, Transportation and more. The cost is shared with other agencies when possible.

There is a tremendous need for updated Land Use/Land Cover to support ongoing projects. 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 lu/lc 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.

These funds are needed every five years, in the year following the completion of an overflight to collect aerial Ortho imagery.

## Department of Environmental Protection

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### ADMINISTRATIVE OPERATIONS

##### AERIAL ORTHOIMAGERY

LOCATION: STATEWIDE

Dept Priority 153

Project ID: 42-299

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

|                   |       |     |     |     |       |
|-------------------|-------|-----|-----|-----|-------|
| <b>General:</b>   | \$650 | \$0 | \$0 | \$0 | \$650 |
| <b>Sub-Total:</b> | \$650 | \$0 | \$0 | \$0 | \$650 |

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

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. Nearly all State Agencies use Ortho imagery including Agriculture, Community Affairs, Emergency Management, Environmental Protection, Homeland Security, Human Services, Information Technology, Law and Public Safety, Military and Veterans Affairs, Taxation, Transportation, State Police and more. Coalitions for data collection efforts have also included NJ Transit and federal agencies such as the National Geospatial-Intelligence Agency, United States Geological Survey and the US Army Corps of Engineers. The cost is shared with other state agencies when possible.

These funds are needed every five years. Data collected during overflights are used to support Land Use/Land Cover updates and Stream and River Centerline Mapping.

#### Totals For:

#### Department of Environmental Protection

|                   |                     |                    |                    |                    |                    |
|-------------------|---------------------|--------------------|--------------------|--------------------|--------------------|
| General:          | \$9,014,880         | \$1,240,201        | \$1,895,068        | \$1,837,371        | \$4,042,240        |
| Bond:             | \$97,500            | \$2,500            | \$42,500           | \$2,500            | \$50,000           |
| Federal:          | \$2,106,319         | \$624,268          | \$256,103          | \$311,831          | \$914,117          |
| Other:            | \$5,095,497         | \$612,190          | \$705,506          | \$752,547          | \$3,025,254        |
| <b>Sub-total:</b> | <b>\$16,314,196</b> | <b>\$2,479,159</b> | <b>\$2,899,177</b> | <b>\$2,904,249</b> | <b>\$8,031,611</b> |



## **PALISADES INTERSTATE PARK COMMISSION**

### **Overview**

The Palisades Interstate Park Commission operates and maintains existing parks and historic sites in a clean, safe and non-discriminatory manner for all visitors; plans for the improvement and development of new facilities; maintains highways, bridges, landscaped areas, signs and traffic lines to ensure the safety of the motoring public. Enforces traffic laws on the Palisades Parkway and all other roads within the Commission's boundaries; polices Commission lands to ensure that park facilities are utilized in accordance with laws, statutes and Commission regulations; maintains a police court with the powers and jurisdiction of a municipal court with respect to crimes, disorderly conduct and violations of the motor vehicle and traffic or other laws of the State or of any of the rules and regulations of the Commission.

**Palisades Interstate Park Commission**  
**FY 2027 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

|                                                           | Number of<br>FY 2027<br>Projects | <i>* Amounts Expressed in Thousands (000's)</i> |          |         |                   |          |
|-----------------------------------------------------------|----------------------------------|-------------------------------------------------|----------|---------|-------------------|----------|
|                                                           |                                  | -----Department Request-----                    |          |         |                   | Total    |
|                                                           |                                  | FY 2027                                         | FY 2028  | FY 2029 | FY 2030 -<br>2033 |          |
| <b>Preservation</b>                                       |                                  |                                                 |          |         |                   |          |
| A03 Preservation-Critical Repairs                         | 1                                | \$200                                           | \$5,000  | \$0     | \$0               | \$5,200  |
| A05 Preservation-Security Enhancements                    | 1                                | \$75                                            | \$0      | \$0     | \$0               | \$75     |
| <b>Sub Totals:</b>                                        | 2                                | \$275                                           | \$5,000  | \$0     | \$0               | \$5,275  |
| <b>Compliance</b>                                         |                                  |                                                 |          |         |                   |          |
| B01 Compliance-ADA                                        | 1                                | \$1,000                                         | \$0      | \$0     | \$0               | \$1,000  |
| B04 Compliance-Other                                      | 1                                | \$250                                           | \$2,500  | \$0     | \$0               | \$2,750  |
| <b>Sub Totals:</b>                                        | 2                                | \$1,250                                         | \$2,500  | \$0     | \$0               | \$3,750  |
| <b>Acquisition</b>                                        |                                  |                                                 |          |         |                   |          |
| D02 Acquisition-Equipment                                 | 1                                | \$1,000                                         | \$1,000  | \$1,000 | \$1,000           | \$4,000  |
| <b>Sub Totals:</b>                                        | 1                                | \$1,000                                         | \$1,000  | \$1,000 | \$1,000           | \$4,000  |
| <b>Infrastructure</b>                                     |                                  |                                                 |          |         |                   |          |
| F02 Infrastructure-Roads and Approaches                   | 3                                | \$51,300                                        | \$2,700  | \$0     | \$0               | \$54,000 |
| <b>Sub Totals:</b>                                        | 3                                | \$51,300                                        | \$2,700  | \$0     | \$0               | \$54,000 |
| <b>Public Purpose</b>                                     |                                  |                                                 |          |         |                   |          |
| G04 Public Purpose-Road and Bridge Repair or Construction | 2                                | \$3,250                                         | \$250    | \$250   | \$750             | \$4,500  |
| G08 Public Purpose-Wastewater Treatment                   | 1                                | \$500                                           | \$0      | \$0     | \$0               | \$500    |
| <b>Sub Totals:</b>                                        | 3                                | \$3,750                                         | \$250    | \$250   | \$750             | \$5,000  |
| <b>Grand Totals:</b>                                      | 11                               | \$57,575                                        | \$11,450 | \$1,250 | \$1,750           | \$72,025 |

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**Palisades Interstate Park Commission****Agency Capital Budget Request**

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

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**PALISADES INTERSTATE PARK COMMISSION****DYCKMAN HILL ROAD RENOVATION**

LOCATION: DYCKMAN HILL ROAD

Dept Priority 1

Project ID: 43-017

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

|                   |          |          |     |     |     |
|-------------------|----------|----------|-----|-----|-----|
| <b>General:</b>   | \$25,500 | \$25,500 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$25,500 | \$25,500 | \$0 | \$0 | \$0 |

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

This project would reconstruct Dyckman Hill Road within Palisades Interstate Park so that it can reopen to the public. Dyckman Hill is the central of three entrances to the park that wind down the cliffs from adjoining towns in Bergen County to Hudson River-level recreation areas that serve over 1 million visitors per year. The road has been closed to all public use since being severely damaged during Hurricane Ida in 2021.

Dyckman Hill Road is located near Exit 1 of the Palisades Interstate Parkway in Englewood Cliffs, Bergen County. It was initially constructed in the 1920's as a scenic route to the Hudson River following the initial dedication of Palisades Interstate Park in 1909. Its dry laid stone walls and interconnection with hiking trails were subsequently constructed by Works Progress Administration and Civilian Conservation Corps crews during the 1930's. Unfortunately, this historic road was not designed to handle the type of severe climate events that have hit the region with increasing frequency. The entire Park, including Dyckman Hill Road and Henry Hudson Drive, is a National Historic Landmark.

FEMA has approved a Public Assistance Project that will cover 90% of the cost of repairs to Dyckman Hill and Henry Hudson Drive. FEMA provided an initial grant to PIPC that allowed the Commission to hire an architecture and engineering firm to undertake the design of this complex infrastructure project. FEMA has approved estimate prepared by PIPC's consultant, Collier's Engineering, that determined a likely cost of \$25 million to repair Dyckman Hill Road and bring it to a safe condition. Because FEMA support for construction comes in the form of a reimbursement for eligible costs, PIPC needs funding advanced by the State of New Jersey to allow the construction project to proceed.

## Palisades Interstate Park Commission

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### PALISADES INTERSTATE PARK COMMISSION

##### HENRY HUDSON DRIVE PAVING AND DRAINAGE IMPROVEMENT

LOCATION: HENRY HUDSON DRIVE

Dept Priority 2

Project ID: 43-018

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

|                   |          |          |     |     |     |
|-------------------|----------|----------|-----|-----|-----|
| <b>General:</b>   | \$25,500 | \$25,500 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$25,500 | \$25,500 | \$0 | \$0 | \$0 |

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

This project would reconstruct portions of Henry Hudson Drive within Palisades Interstate Park that were damaged during Hurricane Ida in 2021. The drive is the primary route for north-south circulation near the river level of the park that links its three major recreation areas. Nearly all the Park's 1 million annual visitors must at least cross the road to reach the Park's Hudson River recreation areas, but nearly half those visitors use it as a scenic drive and recreational destination for hiking and biking. Henry Hudson Drive is a multi-use facility that accommodates cars, bicycles and pedestrians.

Project work would include the reconstruction of large portions of retaining structures that hold the road against the cliffs of the Palisades. The road would be entirely re-paved and the parapet safety wall along the downslope edge would be reconstructed. Drainage structures would also be repaired and replaced to better accommodate significant storm events that send surges of water down the cliffs.

FEMA has approved a Public Assistance Project that will cover 90% of the cost of repairs to Dyckman Hill and Henry Hudson Drive. FEMA provided an initial grant to PIPC that allowed the Commission to hire an architecture and engineering firm to undertake the design of this complex infrastructure project. FEMA has approved an estimate prepared by PIPC's consultant, Collier's Engineering, that determined a likely cost of \$25 million to repair Henry Hudson Drive and bring it to a safe condition. Because FEMA support for construction comes in the form of a reimbursement for eligible costs, PIPC needs funding advanced by the State of New Jersey to allow the construction project to proceed.

#### PALISADES INTERSTATE PARK COMMISSION

##### PALISADES PARKWAY RENOVATIONS

LOCATION: PALISADES INTERSTATE PARKWAY

Dept Priority 3

Project ID: 43-012

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

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

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

This project would address repairs and improvements to the Palisades Interstate Park drainage systems and culverts, curbing, swales, and catch basins along the entire 12-mile stretch of the Parkway located in the State of New Jersey. This would bring the NJ section of the Parkway up to a comparable standard with the 26-mile stretch of the Parkway located in New York State.

The Palisades Interstate Parkway is managed and maintained by the Palisades Interstate Park Commission. It is eligible for support via Title 23 and is eligible for listing in NJDOT projects via the Statewide Transportation Improvement Program.

Damage to the Parkway drainage systems caused by Hurricane Ida has been deemed eligible for FEMA recovery funds for that event. A Public Assistance Project has been approved that will cover 90% of the project cost. However, since this federal funding is only available on a reimbursement basis, PIPC needs an advance of funding from the State of New Jersey so that the project can advance.

**Palisades Interstate Park Commission****Agency Capital Budget Request**

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY - 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|

**PALISADES INTERSTATE PARK COMMISSION**

## SHORELINE AND PUBLIC ACCESS AND RESTORATION

LOCATION: ENGLEWOOD AND ALPINE

Dept Priority 4

Project ID: 43-008

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

|            |         |       |         |     |     |
|------------|---------|-------|---------|-----|-----|
| General:   | \$5,200 | \$200 | \$5,000 | \$0 | \$0 |
| Sub-Total: | \$5,200 | \$200 | \$5,000 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$200

This project will repair and/or reconstruct portions of the Hudson River Seawall in Palisades Interstate Park that was damaged during Hurricane Ida in 2021. Work will include the repair and restoration of the seawall that defends the shoreline from flooding in the vicinity of the Park's Englewood and Alpine Picnic areas. Rehabilitating the seawall will include selective demolition and replacement of concrete, rock, base, reinforced steel and fill. These repairs will ensure that the two picnic areas, which provide riverfront access for a large portion of the Park's 1 million annual visitors, will remain open.

Damage to the Palisades Interstate Park Seawall caused by Hurricane Ida has been deemed eligible for FEMA recovery funds for that event. A Public Assistance Project has been approved that will cover 90% of the project cost. However, since this federal funding is only available on a reimbursement basis, PIPC needs an advance of funding from the State of New Jersey so that the project can advance.

**PALISADES INTERSTATE PARK COMMISSION**

## PICNIC AREA RENOVATIONS

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 5

Project ID: 43-014

Project Type Code: G08 Project Type Description: Public Purpose-Wastewater Treatment

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

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

This project will renovate eight septic systems in the park. The project scope includes new reinforced septic tanks and waste supply lines from our facilities to the septic system. Upgrading the septic systems involves professional evaluation to meet State DEP regulations and standards, often requiring the installation of advanced nitrogen-reducing systems to protect water quality. Additionally, the septic fields must be upgraded with new fill to adequately contain and control the waste.

**PALISADES INTERSTATE PARK COMMISSION**

## FORT LEE HISTORIC PARK RENOVATIONS

LOCATION: FORT LEE HISTORIC PARK

Dept Priority 6

Project ID: 43-006

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

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

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

This project will bring needed ADA compliance updates to the facility. Public restrooms and walkways will be made ADA-compliant by providing clear paths of travel, proper space for maneuvering and by providing appropriate dimensions for features like doors, sinks and grab bars. An ADA-compliant LU/LA lift will be installed to provide compliant access to the second floor of the Welcome Center.

**Palisades Interstate Park Commission**

**Agency Capital Budget Request**

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**PALISADES INTERSTATE PARK COMMISSION**

B04-SAFETY AND CODE COMPLIANCE REPAIR

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 7

Project ID: 43-001

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

|                   |         |       |         |     |     |
|-------------------|---------|-------|---------|-----|-----|
| <b>General:</b>   | \$2,750 | \$250 | \$2,500 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$2,750 | \$250 | \$2,500 | \$0 | \$0 |

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

This project will repair, replace, and/or upgrade antiquated water supply lines and electric service throughout Palisades Interstate Park. Phase one of the project will involve assessing electric and water service and developing designs for those lines that should be replaced. Phase two will use the resulting scope of work to completely replace main water supply lines, control valves, wells and pumping stations, and will include installation of new code-compliant power lines, switches and terminals.

**PALISADES INTERSTATE PARK COMMISSION**

EMERGENCY GENERATOR REPLACEMENT

LOCATION: ADMIN. BLDG, MTCE CTR, FT LEE

Dept Priority 8

Project ID: 43-016

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

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

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

This project will replace three emergency generators that have reached the end of their useful life at over 40 years old. These generators are critical to the operation of the Park's Headquarters Building, Maintenance Center and Fort Lee Historic Park. This work will ensure that PIPC is capable of sustaining operations during a power outage and severe weather event.

**Palisades Interstate Park Commission****Agency Capital Budget Request**

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**PALISADES INTERSTATE PARK COMMISSION****PARKWAY GUARDRAIL REPLACEMENT**

LOCATION: PALISADES INTERSTATE PARKWAY

Dept Priority 9

Project ID: 43-015

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

|                   |         |       |       |       |       |
|-------------------|---------|-------|-------|-------|-------|
| <b>General:</b>   | \$1,500 | \$250 | \$250 | \$250 | \$750 |
| <b>Sub-Total:</b> | \$1,500 | \$250 | \$250 | \$250 | \$750 |

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

This project will allow PIPC to implement an annual contract for the replacement of guardrail on the Palisades Interstate Parkway. The guardrail is a critical safety feature for the Parkway's 21 million annual travelers that must be maintained on an ongoing basis. The contract will provide for a minimum of three annual projects to replace railings and posts that have been damaged as the result of vehicular incidents or that have been otherwise determined to not meet deflection strength. It is a critical arterial highway serving more than 21 million vehicles a year. It provides access to the Palisades Interstate Park for visitors traveling north from the George Washington Bridge, the most traveled bridge crossing in the world. It also serves as a primary connector to the neighboring communities and drives regional economy. The safe and effective function of the Parkway is critical to Bergen County and beyond.

The Parkway is operated and maintained by the Palisades Interstate Park Commission with winter maintenance support from Bergen County. It is eligible for funding from Title 23 of US code and via the NJ Statewide Transportation Improvement Program. However, no funding has been allocated for the improvement of this critical roadway. As a result, the PIP needs many repairs, including to its guardrails.

Sections of the parkway's guard rails are beginning to show excessive deterioration, resulting in dangerous conditions. With capital support for this project, PIPC will replace guardrail with code-compliant updates to ensure that motorist safety is ensured along the entire length of the roadway.

**PALISADES INTERSTATE PARK COMMISSION****PARKWAY BRIDGE REPAIR**

LOCATION: PALISADES PARKWAY

Dept Priority 10

Project ID: 43-019

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

|                   |         |       |         |     |     |
|-------------------|---------|-------|---------|-----|-----|
| <b>General:</b>   | \$3,000 | \$300 | \$2,700 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$3,000 | \$300 | \$2,700 | \$0 | \$0 |

**Operating Impact:** **Increase:** \$0 **Decrease:** \$1,000

This project will address priority repairs to bridge structures along the Palisades Interstate Parkway. The work includes repairs to abutments, bearing supports and concrete elements. The full scope of this work encompasses safety flags issued by the New Jersey Department of Transportation through its biennial Bridge Inspection Program.

**Palisades Interstate Park Commission**

**Agency Capital Budget Request**

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**PALISADES INTERSTATE PARK COMMISSION**

D02 - PARKS EQUIPMENT STATE PARK EQUIPMENT

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 11

Project ID: 43-020

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

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

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

This project would enable the Palisades Interstate Park Commission to purchase new vehicles and equipment, replacing equipment that is aging, in disrepair and unsafe.

With funds for this request, PIPC will replace the following equipment:

- 1-Garbage Truck
- 1-Parkway Snowplow with attachments
- 5-F350 pickup trucks
- 5-F150 pickup trucks
- 3-Mason Dump Trucks
- 5-Commercial CAT ride-on lawnmowers

**Totals For:**

**Palisades Interstate Park Commission**

|                   |                 |                 |                 |                |                |
|-------------------|-----------------|-----------------|-----------------|----------------|----------------|
| General:          | \$72,025        | \$57,575        | \$11,450        | \$1,250        | \$1,750        |
| Bond:             | \$0             | \$0             | \$0             | \$0            | \$0            |
| Federal:          | \$0             | \$0             | \$0             | \$0            | \$0            |
| Other:            | \$0             | \$0             | \$0             | \$0            | \$0            |
| <b>Sub-total:</b> | <b>\$72,025</b> | <b>\$57,575</b> | <b>\$11,450</b> | <b>\$1,250</b> | <b>\$1,750</b> |



## DEPARTMENT OF HEALTH

### Overview

The mission of the Department of Health is to improve public health. The Department has three major branches: Public Health Services, which represents traditional public health programs; Health Systems, where the emphasis is on improving the quality of health care through oversight efforts, such as the licensure and inspection of various health care facilities as well as analysis and monitoring of indicators of financial stability; and Integrated Health Services, designed to increase efficiency, coordination, and integration of the State's psychiatric hospitals, support and strengthen long term care facilities, and oversee delivery of integrated primary and preventative health care.

The Department seeks to:

- Improve the health of all New Jersey residents by strengthening our health care ecosystem, which includes healthcare delivery, prevention, wellness, and equity. Core activities include using public health surveillance data to drive measurable health improvements; identifying vulnerable populations for targeted interventions; establishing health policies, including policies impacting social drivers of health, to promote equity; collaborating across sectors; educating residents on making informed health care 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, reduce the risk of transmission of sexually transmitted diseases (STDs), increase access to services for persons living with hepatitis, HIV and STDs, and reduce overall overdose deaths as well as the social and economic consequences of the overdose epidemic on the State. 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 and to identify and mitigate newborn metabolic deficiencies.
- Foster and support services to improve maternal, child, and family health including reproductive healthcare access, running the State's early intervention program, and running the Women, Infant, and Children (WIC) food program.
- 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.
- Strengthen New Jersey's local public health system and improve the performance and practice of local health departments through the Department's Division of Local Public Health.
- Partner with and provide grants to 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 including conducting outreach, education, screening, referrals and follow-up.
- Strengthen New Jersey's health care infrastructure by adopting best practices, inspecting and monitoring licensed health care facilities and services, and funding our safety net programs.
- Create and maintain 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.
- 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 21,000 Emergency Medical Technicians, 2,230 Advanced Life Support clinicians, 435 licensed agencies, as well as provide licensure of more than 4,000 mobility assistance vehicles, ambulances, mobile intensive care units, specialty care transport units and air medical units that respond to nearly 1.4 million emergencies annually. Maintain oversight for 34 initial

EMS education programs, more than 5,000 continuing education programs, and manage more than 800 investigative & compliance cases.

### **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**

The Division of Behavioral Health Services provides in-patient psychiatric, medical and rehabilitative services through a comprehensive mental health system composed of four State psychiatric hospitals.

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, Hunterdon, Morris, Passaic, Somerset, Sussex, Union and Warren counties.

Trenton Psychiatric Hospital (C.30:4-160) provides services for legally committed individuals who have a mental illness from Mercer, Middlesex, Monmouth, and all northern counties served by Greystone Park Psychiatric Hospital, 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.

The Ann Klein Forensic Center (C.30:4-160) serves the entire state in providing forensic psychiatric services for legally committed individuals who have a mental illness, based upon offense and acuity, including all main offense categories. 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 incarcerated person(s).

Ancora Psychiatric Hospital (C.30:4-160) provides services for legally committed individuals who have a mental illness from Atlantic, Burlington, Camden, Cape May, Cumberland, Gloucester, 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.

**Department of Health**  
**FY 2027 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

|                                                  | Number of<br>FY 2027<br>Projects | * Amounts Expressed in Thousands (000's) |          |          |                   |           |
|--------------------------------------------------|----------------------------------|------------------------------------------|----------|----------|-------------------|-----------|
|                                                  |                                  | -----Department Request-----             |          |          |                   |           |
|                                                  |                                  | FY 2027                                  | FY 2028  | FY 2029  | FY 2030 -<br>2033 | Total     |
| <b>Preservation</b>                              |                                  |                                          |          |          |                   |           |
| A01 Preservation-Electrical                      | 1                                | \$50,849                                 | \$8,241  | \$7,311  | \$0               | \$66,401  |
| A02 Preservation-HVAC                            | 1                                | \$71,106                                 | \$33,519 | \$28,378 | \$22,209          | \$155,212 |
| A03 Preservation-Critical Repairs                | 2                                | \$13,760                                 | \$10,114 | \$3,241  | \$0               | \$27,115  |
| A04 Preservation-Roofs & Moisture Protection     | 3                                | \$29,090                                 | \$15,948 | \$22,366 | \$17,705          | \$85,109  |
| A05 Preservation-Security Enhancements           | 1                                | \$8,878                                  | \$0      | \$0      | \$0               | \$8,878   |
| A06 Preservation-Other                           | 2                                | \$1,141                                  | \$0      | \$0      | \$0               | \$1,141   |
| <b>Sub Totals:</b>                               | 10                               | \$174,824                                | \$67,822 | \$61,296 | \$39,914          | \$343,856 |
| <b>Compliance</b>                                |                                  |                                          |          |          |                   |           |
| B01 Compliance-ADA                               | 1                                | \$3,102                                  | \$0      | \$0      | \$0               | \$3,102   |
| B02 Compliance-Fire Safety Over \$50,000         | 1                                | \$23,579                                 | \$10,694 | \$0      | \$0               | \$34,273  |
| B04 Compliance-Other                             | 3                                | \$21,879                                 | \$8,085  | \$6,341  | \$0               | \$36,305  |
| <b>Sub Totals:</b>                               | 5                                | \$48,560                                 | \$18,779 | \$6,341  | \$0               | \$73,680  |
| <b>Environmental</b>                             |                                  |                                          |          |          |                   |           |
| C02 Environmental-Asbestos                       | 1                                | \$1,252                                  | \$1,252  | \$0      | \$0               | \$2,504   |
| <b>Sub Totals:</b>                               | 1                                | \$1,252                                  | \$1,252  | \$0      | \$0               | \$2,504   |
| <b>Construction</b>                              |                                  |                                          |          |          |                   |           |
| E01 Construction-Demolition                      | 1                                | \$56,276                                 | \$0      | \$0      | \$0               | \$56,276  |
| E02 Construction-New                             | 1                                | \$4,969                                  | \$0      | \$0      | \$0               | \$4,969   |
| E03 Construction-Renovations and Rehabilitation  | 1                                | \$64,567                                 | \$6,597  | \$0      | \$0               | \$71,164  |
| <b>Sub Totals:</b>                               | 3                                | \$125,812                                | \$6,597  | \$0      | \$0               | \$132,409 |
| <b>Infrastructure</b>                            |                                  |                                          |          |          |                   |           |
| F02 Infrastructure-Roads and Approaches          | 1                                | \$227                                    | \$0      | \$0      | \$0               | \$227     |
| F03 Infrastructure-Water Supply-State Facilities | 1                                | \$26,974                                 | \$1,988  | \$5,616  | \$0               | \$34,578  |
| F04 Infrastructure-Other                         | 1                                | \$8,397                                  | \$0      | \$0      | \$0               | \$8,397   |
| <b>Sub Totals:</b>                               | 3                                | \$35,598                                 | \$1,988  | \$5,616  | \$0               | \$43,202  |
| <b>Grand Totals:</b>                             | 22                               | \$386,046                                | \$96,438 | \$73,253 | \$39,914          | \$595,651 |

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Department of Health

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
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DIVISION OF MANAGEMENT AND ADMINISTRATION

CRITICAL ROOFING

LOCATION: MULTIPLE LOCATIONS

Dept Priority 1

Project ID: 46-034

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

|            |         |         |     |     |     |
|------------|---------|---------|-----|-----|-----|
| General:   | \$9,352 | \$9,352 | \$0 | \$0 | \$0 |
| Sub-Total: | \$9,352 | \$9,352 | \$0 | \$0 | \$0 |

## Department of Health

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**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 in this request for roofs which are still under warranty as of the requested capital funding year.

The following roof projects are the most critical roofs within the Department's roofing request and have been bifurcated from the regular roofing request.

Projects in priority order are:

FY2027:

1. Northern Regional Medical Examiner's Office (NRMEO): This project will replace the 15,765 square foot roof, associated skylights, and two of the worst condition RTU's that make sense to replace while the roof is being removed. The roof and skylights at the NRMEO have been a consistent source of water infiltration into the facility. Leaks have worsened to the point where critical laboratory equipment has been damaged from leaks. New equipment installed as part of the S0610-00 project is also at risk. The NRMEO provides critical services to the State, including providing medical examiner services to four counties who are without their own medical examiner facilities (Essex, Hudson, Passaic, and Somerset), as well as serving as the State's forensic laboratory. The NRMEO receives approximately 5,600 cases annually, which approximately 50% of require some kind of autopsy. Approximately 20% of autopsies require visitation by public, primarily traumatic and emotional visits from family of the deceased but also including various law enforcement agencies. The facility throughout the year stores the remains of up to 2,500 deceased NJ residents. The NRMEO also houses the State Toxicology Lab, processing 20,000 Law Enforcement Drug Tests (LEDT's) and 3,500 toxicology cases per year. (\$4.996M)

2. Trenton Psychiatric Hospital (315 patients benefit): Replace the 13,625 square foot roof on the Powerhouse, including some structural repairs to roof beams. The Powerhouse houses the facility's central steam plant and electrical distribution infrastructure and will locate a new switchgear slated to be installed as part of the upcoming ESIP project. (\$1.668M)

3. Ann Klein Forensic Center - Special Treatment Unit Annex: Replace the 20,730 square foot 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. Additionally, within the last year, leaks into the building's fire alarm system have created challenging troubles that consistently prompt citations from DCA Division of Fire Safety. (\$2.209M)

4. Ancora Psychiatric Hospital: Replace the actively leaking roof on the Poplar building, which houses the hospital visitor center, Human Services Police offices, and the business office. Leaks have been persistent, even after numerous attempts to patch. The facility received a PEOSH complaint last year about mold growth and subsequently had to engage a microbial remediation contractor. This project would replace the 6,750 square feet roof, comprised of mixed roofing systems. (\$0.479M)

Department of Health

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

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DIVISION OF MANAGEMENT AND ADMINISTRATION

HVAC INFRASTRUCTURE UPGRADES

LOCATION: MULTIPLE LOCATIONS

Dept Priority 2

Project ID: 46-025

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

|            |           |          |          |          |          |
|------------|-----------|----------|----------|----------|----------|
| General:   | \$155,212 | \$71,106 | \$33,519 | \$28,378 | \$22,209 |
| Sub-Total: | \$155,212 | \$71,106 | \$33,519 | \$28,378 | \$22,209 |

## Department of Health

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY - 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|

**Operating Impact:**      **Increase:** \$0      **Decrease:** \$88

The existing HVAC systems at DOH facilities are aged, inefficient and do not maintain adequate comfort levels for patient care. Improperly maintained temperatures can lead to health and behavioral risks, as almost all psychotropic medications can impair the body's ability to regulate heat. Studies have found direct correlation between increased temperatures and mental health emergency room visits, with excessive heat exacerbating symptoms of substance abuse disorders, anxiety and stress related disorders, mood disorders, schizophrenia and increasing instances of self-harm. Temperature range requirements are enforced by federal accreditation agencies, including Joint Commission and CMS. 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 existing 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 patients during and beyond the COVID-19 pandemic, DHS-OPMC sought to understand the role that existing developmental center HVAC systems play in the airborne transmission of pathogens. To 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. Though the recommendations were aimed at an 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. 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).

As part of DOH's strategic energy reduction goals and its efforts in working towards the Energy Master Plan's electrification goals, during the design phase for select projects where electrification alternatives may be a possibility, DOH will include in its scope of work an Investigation Phase deliverable wherein consultants will be tasked with evaluating the cost effectiveness of the replacement of the equipment with similar fuel fired equipment vs. a comparable electric solution. For absorption chiller replacements, for example, this may include a feasibility analysis of alternatives including chiller plant decentralization with electric mini splits or geothermal heat pumps. The deliverable from this Investigation Phase will be a report recommending other necessary requirements to deliver such a system, including but not limited to: upgrades of electrical feeders and building main distribution panels to account for new thermal loads now requiring electrical infrastructure, whether the existing generators and switchgear can support these additional loads as required by federal accrediting agency CMS (as per NFPA 110 and NEC Article 701) and the best location and environmental impacts of sub-surface heat exchange systems. Design will proceed based on the evaluation of options presented in the Investigation Phase report, and if technically feasible and within the original project budget, the project will be designed and constructed accordingly. For projects where electrification is not technically feasible or additional electrical infrastructure upgrades are required, DOH will include such reports in future capital budget requests. Projects where such electrification options may be feasible and design costs will include such an Investigative Phase deliverable are highlighted in green below.

FY2027:

1. Ann Klein Forensic Center (197 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 A1241-00 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 to preventing interruptions of heat and hot water that would negatively impact the project's ability to achieve the savings needed to make debt service payments.

Additionally, AKFC has had to fund two emergency steam line repairs within the last three heating seasons, totaling nearly \$200,000.

Moreover, AKFC is the state's only forensic psychiatric hospital and there are no other options for relocation if there is an interruption of steam and the facility loses the ability to provide heating or cooling. Patients residing at the facility present a danger to themselves and others. This project will replace approximately 1,200 linear feet of steam line. (\$3.480M)

2. Ann Klein Forensic Center (197 patients benefit): Because of a lack of available space since the hospital's construction in 1995, the data racks for the hospital's voice and data equipment, surveillance systems and PLC controllers for the secure access control systems are often located in unconditioned electrical or mechanical rooms, some of which contain electrical transformers which emit substantial heat. In many instances, the temperatures in these rooms are above 90F, well above the manufacturer recommended temperatures for this kind of sensitive electronic equipment. In fact, PLC controllers recently installed as part of the M1516-00 Sally Port Door and Access Control Upgrade project have been failing, and the equipment installer has contested honoring the warranty due to the temperature operating ranges in these rooms. If a PLC fails in a unit, for example, it can cause the failure of all of the access controls to every door on the unit, creating unnecessary safety

## Department of Health

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

hazards. During recent PLC failures, staff have had to open doors manually, causing injury, PEOSH complaints and the facility has had to generate substantial overtime to assign medical officers to secure each door.

This project will install cooling units in each mechanical space, which because of space limitations, will need to be routed to new condensing units located on the roof. (\$0.770M)

3. Trenton Psychiatric Hospital (Approximately 200 patients benefit): This project would replace the fan coil units throughout the Drake and Raycroft buildings, as well as install a building automation system (BAS) and variable frequency drives (VFD) on all pumps in Raycroft. The replacement of this equipment, in addition to restoring resiliency, would provide energy savings by allowing for adjustable control over the HVAC systems in these buildings. The A1241-00 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 comfort to patients in these buildings. (\$4.673M)

4. Ancora Psychiatric Hospital (Approximately 200 patients benefit): This project would replace end of life packaged terminal air conditioning (PTAC) units in patient building dayrooms at Birch and Cedar cottages with variable refrigerant flow systems, which are ductless and allow for both heating and cooling, even simultaneously. The systems would reduce need for ductwork, which is an advantage when designing ligature resistant spaces. Air exchanges can be handled through the inclusion of smaller dedicated outside air system (DOAS), which can have a much smaller duct profile. This will be the first of two phases, including replacement of systems in two of four patient cottages without central HVAC systems. During the heating season of 2023, multiple PTAC units in these areas failed, requiring the installation of expensive rental equipment. (\$7.374M)

5. Northern Regional Medical Examiner's Office - Per recommendations in a 2016 Miller-Remick report, in addition to the ongoing M1526-00 Rutgers cogeneration project, substantial HVAC upgrades are needed at the Northern Regional Medical Examiner's Office (NRMEO) in Newark. The facility has very unique needs from an HVAC perspective, primarily because of the prevalence of odors produced from its operations and the delicate balance of providing comfortable working environment for medical examiners and other staff while maintaining adequate cooling for proper storage of bodies and laboratory specimens.

The NRMEO provides critical services to the State, including providing medical examiner services to four counties who are without their own medical examiner facilities (Essex, Hudson, Passaic and Somerset), as well as serving as the State's forensic laboratory. The NRMEO receives approximately 5,600 cases annually, which approximately 50% of require some kind of autopsy. Approximately 20% of autopsies require visitation by public, primarily traumatic and emotional visits from family of the deceased but also including various law enforcement agencies. The facility throughout the year stores the remains of up to 2,500 deceased NJ residents. The NRMEO also houses the State Toxicology Lab, processing 20,000 Law Enforcement Drug Tests (LEDT's) and 3,500 toxicology cases per year.

The NRMEO recently received a PEOSH complaint regarding inadequate cooling in staff areas. The facility has for the last two seasons required the use of a rental chiller. The M1526-00 Rutgers Cogeneration project will address many of the facility's heating needs, but cooling issues will not be completely resolved at the completion of the project. DOH also has concerns that spaces with inadequately controlled temperatures might contribute to mold growth and further PEOSH complaints if left unaddressed. The NRMEO's accreditation could be at risk if it is unable to maintain the lab standards that it enforces on other County medical examiner offices throughout the state.

This project will upgrade the five building air handler units and two rooftop chiller units and include the installation of a water softener system to help prolong the life of mechanical equipment, as well as other ancillary upgrades indicated in the Miller Remick report. (\$7.695M)

6. Trenton Psychiatric Hospital (315 patients benefit): In many locations throughout the hospital, the data racks for the hospital's voice and data equipment, surveillance systems and PLC controllers for the secure access control systems are often located in unconditioned spaces like basements which risk exposure to steam and water. In many instances, the temperatures in these rooms are above 90F, well above the manufacturer recommended temperatures for this kind of sensitive electronic equipment. This project will install HVAC equipment in these spaces to bring temperatures within recommended operating range for IT equipment. (\$1.798M)

7. Ancora Psychiatric Hospital (288 patients benefit): In many locations throughout the hospital, the data racks for the hospital's voice and data equipment, surveillance systems and PLC controllers for the secure access control systems are often located in unconditioned spaces like basements which risk exposure to steam and water. In many instances, the temperatures in these rooms are above 90F, well above the manufacturer recommended temperatures for this kind of sensitive electronic equipment. This project will install HVAC equipment in these spaces to bring temperatures within recommended operating range for IT equipment. (\$1.967M)

8. Trenton Psychiatric Hospital (Approximately 150 patients benefit): This project would replace the rooftop HVAC units (RTU's) at the King, Kennedy, Lazarus and Lincoln buildings. These RTU's are at the end of their useful life. Replacement of these RTU's was not recommended as part of the current ESIP project at Trenton Psychiatric Hospital and Ann Klein Forensic center because the installation costs pushed the payback period beyond 15 years. The equipment is well past the end of its life cycle and provides critical cooling comfort to patients in these



## Department of Health

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY - 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|

buildings, who often have difficulty regulating internal temperatures due to their medications. During the 2023 cooling season, some of this equipment was damaged by utility company voltage fluctuations, prompting the costly rental of mobile air handling equipment. (\$4.012M)

9. Ann Klein Forensic Center - Special Treatment Unit Annex: The STU Annex currently has antiquated equipment that is driven from the steam produced at the NJDOC East Jersey State Prison Powerhouse. The facility experiences frequent steam outages when DOC has to make repairs on the equipment, and the facility maintenance is often unable to easily obtain parts to make repairs. Further, Elizabethtown Gas already has a natural gas service available for STU Annex to tap into. The Department commissioned a study by agency consultant Schiller and Hersh evaluating options for transitioning STU Annex from the existing steam service to newer, more energy efficient gas fired equipment. This project would install a new natural gas service and upgrade existing equipment, much of which is over 40 years old. (\$7.011M)

10. Ancora Psychiatric Hospital (Approximately 200 patients benefit): This project would replace end of life packaged terminal air conditioning (PTAC) units in patient building dayrooms at Larch and Holly cottages with variable refrigerant flow systems, which are ductless and allow for both heating and cooling, even simultaneously. This will be the second of two phases, including replacement of systems in two of four patient cottages without central HVAC systems. See HVAC Infrastructure Priority three for additional info. (\$7.374M)

11. Trenton Psychiatric Hospital (315 patients benefit): This project would replace the remaining 968 linear feet of underground steam and condensate piping that feeds the Drake and Raycroft buildings. Project M1347-00 was completed in 2010 and replaced most of the campus steam infrastructure, with the two lines not replaced, the Drake/Raycroft line and the previously requested line that feeds Ann Klein Forensic Center. This project is also critical because it helps to shore up savings generated by the pending installation of a new natural gas fired combined heat and power turbine (CHP) that is part of an ongoing ESIP project. The A1241-00 TPH/AKFC ESIP project could not include these projects because the payback period was outside of the 18 year threshold allowable by the project.

Additionally, TPH has had to fund two emergency steam line repairs within the last three heating seasons, totaling nearly \$1,000,000. (\$4.369M)

12. Greystone Psychiatric Hospital (391 patients benefit): This project would replace end of service life controllers that are part of the Honeywell EMI building automation system (BAS) 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 BAS 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 BAS is critical to being able to provide predictive maintenance and have meaningful energy use analytics. The facility has begun a phased replacement of key BAS components. This project would replace remaining controllers and unsupported equipment. (\$3.650M)

13. Ann Klein Forensic Center (194 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. (\$6.904M)

14. Greystone Psychiatric Hospital (391 patients 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. (\$0.606M)

15. Greystone Psychiatric Hospital (391 patients benefit): This project represents the first of four phases (Phase one) of chiller replacements at Greystone. The chillers are the originally installed chillers from the facility's construction in 2005 and are nearing the end of their useful life. This project would replace Chiller two, which was requested to be prioritized because of the increasing need for service and the fact that it provides cooling for the primary patient areas. The chiller is a 800T water cooled chiller. Because of advances in chiller technology, newer chillers are more efficient and use fewer kilowatts per ton (kW/T), therefore new equipment is projected to produce annual energy savings. Replacing the chiller is estimated to save \$4.2M over the life of the equipment. Additional savings may potentially be obtained through the evaluation of upgrades to ancillary pumps, controls, variable frequency drives (VFD's), and other equipment. These will be evaluated during design. (\$8.929M)

16. Greystone Psychiatric Hospital (391 patients benefit): This project would replace 27 end of life glycol and compressor fan coil units throughout facility data closets. This equipment is critical to ensuring proper operating temperature of sensitive IT and security equipment, including the hospital's data network, CCTV system and card access. (\$0.495M)

FY2028:

17. Ancora Psychiatric Hospital (288 patients benefit): The steam distribution system at Ancora Psychiatric Hospital conveys steam generated from its central boiler plant throughout the campus via underground utility tunnels to provide heating, hot water and process steam

## Department of Health

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY - 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|

for food service operations. This project is the first of two phases (Phase one) to replace steam lines throughout the campus. Phase one focuses on centrally pertinent buildings such as the Service (food service), Laundry and Powerhouse, as well as all patient residential and program buildings. The project will replace 2,862 linear feet of steam line.

Though electrification and departure from fossil fuel energy production is part of the Energy Master Plan, currently funded projects that are not yet constructed include a replacement of a portion of Ancora's campus standby generators and upgrades to its boiler burners. An immediate electrification project would not only require a campus wide replacement of existing central plant thermal generation via decentralized campus wide installation of geothermal heat pumps or electrical HVAC systems and redesign of several process steam systems including the facility's food service and laundry functions, but it would also likely need to supplement funding for the in progress generator upgrade project, as well as funding for upgrades of existing electrical feeders and main distribution panels. This is because additional electrical demand for thermal energy production would be shifted onto an antiquated electrical distribution system. Further, federal CMS requirements require HVAC loads to be supported by legally required standby power under NFPA 110 and NEC Article 701. This could require an increase in the size of generation, automated transfer switch (ATS) and switchgear systems which were previously budgeted based on existing electrical demand. An Investigative Phase report will evaluate the relative costs and technical feasibility between steam line replacement and electric alternatives. (\$7.672M)

18. Greystone Psychiatric Hospital (391 patients benefit): This project represents the second of four phases (Phase two) of chiller replacements at Greystone. See HVAC Infrastructure Priority 14 for additional info. (\$8.929M)

19. Greystone Psychiatric Hospital (391 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 second of three phases (Phase two) of VFD replacements and focus on the medium criticality locations throughout the hospital. (\$7.885M)

20. Trenton Psychiatric Hospital (315 patients benefit): This project would replace the roof top HVAC units (RTU's) at the Stratton building. These RTU's are at the end of their useful life. Replacement of these RTU's was not recommended as part of the A1241-00 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. (\$6.248M)

21. Greystone Psychiatric Hospital (391 patients benefit): This project would replace three end of life rooftop chillers (62.7 tons in total) with new free air cooling units. The chillers are original to the construction of the new hospital in 2006. (\$1.838M)

22. Trenton Psychiatric Hospital (315 patients benefit): This project would improve comfort in the Trading Post, which is a café style eatery that Trenton Psychiatric Hospital patients and staff can visit for leisure. This project would replace building air handlers, replace the commercial range hood exhaust system, and install either a variable refrigerant flow (VRF) or a mini split for HVAC on the second floor. (\$0.947M)

FY2029:

23. Trenton Psychiatric Hospital (315 patients benefit): This project would replace the boiler control system at the Powerhouse, which is antiquated and is getting harder to find replacement parts and service for. The project would also replace fan coil units (FCU's) at the Stratton building and Main Cafeteria. (\$4.437M)

24. Greystone Psychiatric Hospital (391 patients benefit): This project would replace variable frequency drives (VFD's) throughout the hospital. This project would be the last of three phases (Phase three) of VFD replacements and focus on the lowest criticality locations throughout the hospital. See HVAC Infrastructure Priority 16 for additional info. (\$7.885M)

25. Ancora Psychiatric Hospital (288 patients benefit): This project is the second of two phases (Phase two) to replace steam lines throughout the campus. Phase two focuses on remaining support buildings throughout the campus. The project will replace 3,570 linear feet of steam line. An Investigative Phase report will evaluate the relative costs and technical feasibility between steam line replacement and electric alternatives. See HVAC Infrastructure Priority 16 for additional info. (\$10.834M)

26. Greystone Psychiatric Hospital (391 patients benefit): This project represents the third of four phases (Phase three) of chiller replacements at Greystone. See HVAC Infrastructure Priority 14 for additional info. (\$5.222M)

FY2030-2033:

## Department of Health

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
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27. Trenton Psychiatric Hospital: This project will make HVAC improvements to the Main Cafeteria to improve cooling and air circulation, including upgrades to the kitchen exhaust hoods. Exhaust heat recovery will also be evaluated as an energy savings measure. (\$6.766M)

28. Greystone Psychiatric Hospital (391 patients benefit): This project represents the fourth and final of four phases (Phase 4) of chiller replacements at Greystone. See HVAC Infrastructure Priority 14 for additional info. (\$8.677M)

29. Ancora Psychiatric Hospital: This project will make HVAC improvements to the Regional Laundry building at Ancora, which provides laundry services for three psychiatric hospitals. Exhaust heat recovery will also be evaluated as an energy savings measure. (\$6.766M)

Department of Health

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
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DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES

FIRE SAFETY UPGRADES

LOCATION: MULTIPLE LOCATIONS

Dept Priority 3

Project ID: 46-003

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

|            |          |          |          |     |     |
|------------|----------|----------|----------|-----|-----|
| General:   | \$34,273 | \$23,579 | \$10,694 | \$0 | \$0 |
| Sub-Total: | \$34,273 | \$23,579 | \$10,694 | \$0 | \$0 |

## Department of Health

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY - 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|

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

FY2027:

#### 1. Ann Klein Forensic Center (197 patients benefit):

A recent risk analysis showed that Ann Klein Forensic Center (AFKC) is equipped throughout with a pre-activation fire suppression system, including in the main video room and the main IT room. These systems contain pipes that are dry until there's an actual fire, at which point water is released. Analysis showed that if water released in these rooms and damaged equipment in either of these rooms, surveillance and PLC control over the controlled access system would effectively be taken offline until equipment could be replaced. Given the criticality of security at AKFC and the behavioral acuity of its patients, this would lead to an incredibly unsafe situation for potentially a prolonged period of time.

Given the severity of such a vulnerability, this project would replace the fire suppression system in limited critical areas of the hospital with a clean agent or dry agent fire suppression system. Such systems are often used in data centers or in other locations with sensitive electronics when activation of a wet system could result in catastrophic failures. The new system will be connected to the existing hospital automated fire detection system. (\$0.195M)

#### 2. Ancora Psychiatric Hospital (288 patients benefit):

Ancora Psychiatric Hospital has an extensive network of underground pedestrian tunnels connecting a majority of its buildings, originally constructed as a safe mechanism for evacuating staff and patients to a nearby safe location. Tunnels between patient buildings have fire suppression in the event of a fire, since these locations typically only have two points of escape and infrequent smoke and fire rated doors and assemblies to allow for safe passage during a fire.

NJDCA Division of Fire Safety (DFS) has previously cited some of the tunnels between support buildings as not having fire suppression, which was likely not originally installed due to costs. There is a provision in the International Fire Code that says all windowless basements above a specified square footage are required to have either a secondary method of ingress for firefighters or automatic fire suppression. The tunnels do fall into the category of a windowless basement. Since the tunnels also are adjacent to utility tunnels housing steam, water and other utilities, adding secondary ingress at a variety of locations along the tunnels' path is impractical and likely more expensive than adding an automated fire suppression system to these areas.

This project will install automatic fire suppression system in cited areas, including the tunnel between Main and Service buildings (approximately 1,380 square feet), and between the Service building and Maple, with branch-offs at Spruce and Willow (approximately 4,980 square feet). The sprinkler will be enclosed in soffit to avoid costly ceiling installation while still protecting the line and avoiding a potential ligature point. All sprinkler heads will be institutional grade ligature resistant heads. (\$0.988M)

#### 3. Trenton Psychiatric Hospital (315 patients benefit):

This project will address DFS citations at Trenton Psychiatric Hospital relating to areas of delaminated or missing fire and smoke stop on structural members and fire ratings. This project will be similar in scope, albeit at fewer locations, to the completed M1496-00 Life Safety Upgrades project at Greystone Psychiatric Hospital. (\$2.239M)

#### 4. Trenton Psychiatric Hospital (315 patients benefit):

This project will either replace, or repair and recertify existing smoke and fire doors, frames and assemblies throughout patient areas of Trenton Psychiatric Hospital. Many doors have been modified or damaged and repaired over the years and may no longer meet the requirements of the UL certification for the equipment's smoke or fire rating. During the M1525-00 Ancora Smoke and Fire Door project, the design team engaged with a service that will re-certify a repaired door, depending on the severity of the non-conformity. DOH intends to repair and re-certify where possible to avoid unnecessary replacement of doors. This project will address 230 doors throughout all patient buildings. Pricing is based on escalated unit costs from the M1525-00 of \$8,500 per door. (\$4.337M)

#### 5. Ancora Psychiatric Hospital (288 patients benefit):

Ancora Psychiatric Hospital retains an on-site fire department (AFD), which in addition to providing various fire safety related services, serves as the first responder for fire emergencies at Ancora Psychiatric Hospital, as well as the community based behavioral health and substance abuse treatment programs operated by lessees Oaks Integrated Care and Catholic Charities and the co-located DMAVA Veteran's Haven South. The nearest municipal fire department is Winslow Fire Department, which has indicated that its services are stretched thin, especially considering the propensity for Ancora patients to call in false alarms. Further, a future 48-bed youth correctional and rehabilitation system that will be operated by YJC is planned to be constructed on the grounds of Ancora, and YJC has communicated with DOH and DHS Human Service Police that they will require assistance with first responder services for police, fire and EMS. Ancora is currently exploring hiring on

## Department of Health

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

site EMS for these reasons, in addition to Winslow EMS complaints about the stresses that Ancora places on the municipal EMS services.

A recently adopted DCA Division of Fire Safety fire code that incorporates National Protection Agency (NFPA) 1710 standards for fire and EMS departments would require substantial improvements to the existing AFD fire house, which is currently operating out of a repurposed metal pole barn with roll down doors. New NFPA 1710 standards include minimum requirements for the number of emergency response vehicles at the ready as well as crew size.

This project would construct a new 5 bay fire and EMS building with break rooms, and ADA accessible male and female restrooms and shower rooms - approximately 6,562 square feet. (\$6.531M)

#### 6. Ancora Psychiatric Hospital (288 patients benefit):

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. (\$9.289M)

FY2028:

#### 7. Ancora Psychiatric Hospital (288 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. (\$10.694M)

Department of Health

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
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DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES

ELECTRICAL SYSTEM UPGRADES

LOCATION: MULTIPLE LOCATIONS

Dept Priority 4

Project ID: 46-009

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

|            |          |          |         |         |     |
|------------|----------|----------|---------|---------|-----|
| General:   | \$66,401 | \$50,849 | \$8,241 | \$7,311 | \$0 |
| Sub-Total: | \$66,401 | \$50,849 | \$8,241 | \$7,311 | \$0 |

## Department of Health

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY - 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|

**Operating Impact:**      **Increase:** \$0      **Decrease:** \$677

This category of projects includes improvements to site electrical distribution, including but not limited to electrical feeders, duct banks, manholes, switchgears and transformers; emergency standby power generation, including generators, underground or above ground fuel tanks, transfer switches, load banks and paralleling gears; building electrical infrastructure, including main distribution and secondary electrical panels and building wiring; and lighting, including emergency and exit egress lighting and building and exterior illumination and associated controls.

DOH previously was waiting on ESIP projects to complete campus LED lighting upgrades, but given the current statewide ESIP schedule and delays of the award of a new ESIP project financing mechanism, it was determined that in order for DOH to keep pace with Energy Master Plan targets for the State's transition to 100% clean energy, LED upgrades were a necessary first step in its goal of building electrification. Given the age of developmental center distribution systems, DOH sees the first step in electrification to be making large reductions of electrical demand on its existing distribution and standby generation infrastructure so this infrastructure can be properly evaluated to determine what upgrades are needed to transition HVAC loads from existing fossil fuel systems to electrical or renewable equivalents.

Many of DOH's existing fluorescent lighting fixtures are 40+ year old fixtures that were installed when low efficiency fluorescent (T12) fixtures became commercially viable. Over the years, facilities have under their UCC annual construction permits or through DPMC projects retrofitted some of these fixtures to accommodate high efficiency fluorescent (T8), or in some limited instances, LED luminaires. The fixtures themselves are old and have been subject to warping over time from the lights' heat generation. LED lighting upgrade projects in this category would replace all fixtures rather than retrofit existing fixtures which are well past their life expectancy. The estimated unit cost of full campus replacement is \$10.49 per square foot vs. closer to \$2 per square foot for fixture retrofit.

Potential alternative funding sources include State Facilities Infrastructure fund (SFI), Line of Credit and Energy Savings Incentive Program (ESIP).

FY2027:

#### 1. Ancora Psychiatric Hospital (288 patients benefit):

In late 2021, Ancora experienced a medium voltage (15kV) electrical feeder burnout that prompted an emergency feeder replacement project, M1565-00. M1565-00 replaced approximately 475 linear feet of 15kV feeder. In 2010, one of the parallel main feeders from Spring Garden Road to the Powerhouse was replaced, approximately 2,100 linear feet. The rest of the feeders on grounds are at least 30 years old. This project will replace the remaining distribution loop feeders and the remaining parallel main feeder, totaling approximately 16,100 linear feet. The project will also increase the service size as part of the Department's efforts to upgrade electrical infrastructure in its goal to work towards building electrification as per the Energy Master Plan. The project will also accommodate the installation of 12 new Level three rapid electrical vehicle (EV) chargers. (\$5.850M)

#### 2. Greystone Psychiatric Hospital (391 patients benefit):

Within the last two years, 3 automatic transfer switches (ATS) at Greystone Psychiatric Hospital have experienced electrical shorts on a single phase, which caused feeders to melt and the ATS to be damaged. These short conditions resulted in two emergency replacement projects, M1612-00 and M1621-00, as the ATS served the hospital's chillers, and a loss of power would have rendered the hospital without cooling if no transfer could be made to the hospital's legally required standby generators. Though additional investigation into the cause of the shorts is ongoing as part of the emergency projects, all of the ATS are of the same age, installed when the new hospital was constructed in 2006. To avoid a similar situation with the other ATS, DOH would like to replace the remaining 17 ATS. (\$1.816M)

#### 3. Ancora Psychiatric Hospital (288 patients benefit):

In the summer of 2025, thunderstorms across the state caused lightning strikes at both Greystone and Trenton Psychiatric Hospitals. Greystone is equipped with a lightning arrestor, which was able to absorb most of the damage, but still several data switches were damaged, requiring costly repair. At Trenton Psychiatric Hospital, the lack of lightning arrestor led to more extensive damage, including a new outside air handling unit, CCTV recorders and data switches. Sensitive electronic equipment tend to be the most impacted by lightning strikers. This project would install lightning arresting equipment on Main building, the tallest building at Ancora. (\$0.379M)

#### 4. Trenton Psychiatric Hospital (315 patients benefit):

This project would install lightning arresting equipment on Stratton building, the tallest building at TPH. See Electrical Systems Upgrade Priority 3 for additional information. (\$0.379M)

#### 5. Ancora Psychiatric Hospital (288 patients benefit):



## Department of Health

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY - 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|

During a recent survey pre-proposal meeting, consultants submitting technical proposals for the upcoming boiler and domestic hot water heater upgrade project (M1588-00), all recommended very strongly replacement of the existing original switchgear at each patient building. These switchgears are from the hospital's original construction in 1952, with minimal improvements. This project would replace the switchgear at each patient building with new 625 amp switchgears, including an allowance for feeder upgrades for the new switchgear cabinets and hazardous material abatement costs. The new switchgear sizes would support electrification initiatives. (\$3.806M)

#### 6. Ancora Psychiatric Hospital (288 patients benefit):

This project will replace 10 medium voltage transformers in patient buildings, including separate dedicated HVAC transformers that supply power to building chillers (Phase one). The transformers are antiquated, in poor condition, energy inefficient and likely are oil filled, containing PCB's. The project would also include sub-meter installation on each transformer to provide more granular details on energy usage, which will help the facility comply with new energy benchmarking requirements. This project is the first of two phases. (\$6.022M)

#### 7. Trenton Psychiatric Hospital (315 patients benefit):

After the completion of the in progress M1570-00 Lincoln Main Distribution Panel Upgrade project, this project will replace main distribution panels throughout the facility, starting with the five remaining patient treatment buildings and the Powerhouse, as it is the central electrical distribution hub for the campus. The existing panels are at the end of life and difficult to find parts for. This project will also facilitate electrical distribution system upgrades needed for future work towards meeting the Department's building electrification goals to comply with the Energy Master Plan. (\$4.548M)

#### 8. Trenton Psychiatric Hospital (315 patients benefit):

This project will replace 12 oil filled transformers with higher efficiency dry style transformers. The transformers are antiquated, in poor condition, energy inefficient and likely are oil filled, containing PCB's. The project would also include sub-meter installation on each transformer to provide more granular details on energy usage, which will help the facility comply with new energy benchmarking requirements. (\$3.678M)

#### 9. Trenton Psychiatric Hospital (315 patients benefit):

In 2021, 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 electrical feeders. 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. (\$2.385M)

#### 10. Ancora Psychiatric Hospital (288 patients benefit):

This project would replace inefficient fluorescent lighting throughout the entire campus with more efficient LED lighting, and to comply with the current energy code, replace existing light switches with advanced lighting controls, including occupancy and vacancy sensors, as well as the ability to dim lights and color lighting color temperature for maximum occupant comfort. (\$12.921M)

#### 11. Greystone Psychiatric Hospital (391 patients benefit):

This project would replace inefficient fluorescent lighting throughout the entire campus with more efficient LED lighting, and to comply with the current energy code, replace existing light switches with advanced lighting controls, including occupancy and vacancy sensors, as well as the ability to dim lights and color lighting color temperature for maximum occupant comfort. (\$7.548M)

#### 12. Greystone Psychiatric Hospital (391 patients benefit):

This project will install a new dedicated electrical service and 12 new Level three EV rapid chargers to support the State's efforts to electrify its vehicle fleet. (\$1.517M)

FY2028:

#### 13. Ancora Psychiatric Hospital (288 patients benefit):

This project will replace 12 medium voltage transformers in the hospital's support buildings (Phase two). The transformers are antiquated, in poor condition, energy inefficient and likely are oil filled, containing PCB's. The project will also upgrade undersized services and transformer

## Department of Health

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY - 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|

capacity for the program building Ivy and for the Food Service building. The project would also include sub-meter installation on each transformer to provide more granular details on energy usage, which will help the facility comply with new energy benchmarking requirements. (\$8.241M)

FY2029:

14. Trenton Psychiatric Hospital (315 patients benefit):

This project would replace 192 electrical sub-panels throughout the facility, which are well past their life expectancy, and becoming increasingly difficult to repair because of contractors' inability to find replacement parts. This project would support electrification goals, as sub-panel sizes could be increased at this time. (\$5.767M)

15. Trenton Psychiatric Hospital (315 patients benefit):

This project would survey all underground utilities at the Trenton Psychiatric Hospital and Ann Klein Forensic Center campus and provide a utility master plan, which is sorely needed given the age of the facility and lack of detailed utility plans. The utility master plan would include underground routing of electric, data, steam, domestic water, fire, sanitary, and storm water lines. (\$1.544)

#### DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES

##### ELEVATOR REPLACEMENTS

LOCATION: MULTIPLE LOCATIONS

Dept Priority 5

Project ID: 46-010

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

|                   |          |         |          |         |     |
|-------------------|----------|---------|----------|---------|-----|
| <b>General:</b>   | \$21,986 | \$8,631 | \$10,114 | \$3,241 | \$0 |
| <b>Sub-Total:</b> | \$21,986 | \$8,631 | \$10,114 | \$3,241 | \$0 |

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

Elevators are used by DOH facilities for the efficient movement of patients and employees. Geriatric patients and patients 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 patients 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.

FY2027:

1. Ancora Psychiatric Hospital (288 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. (\$5.057M)

2. Trenton Psychiatric Hospital (315 patients benefit): This project will replace the 3 worst condition elevators in the including elevators in the Lincoln and Stratton 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 not been replaced since the 1970's. (\$3.574M)

FY2028:

3. Ancora Psychiatric Hospital (288 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. (\$5.057M)

4. Trenton Psychiatric Hospital (315 patients benefit): This project will replace the remaining 5 elevators throughout the facility. Most of the elevators have not been replaced since the 1970's. (\$5.057M)

FY2029:

5. Trenton Psychiatric Hospital (315 patients benefit): This project will install a new elevator in the Marquand building. Marquand is currently used for programming for the patients being treated at the Travers Complex transitional living units and currently is limited to programs taking place on the first floor because it lacks elevator access for individuals with mobility limitations. (\$3.241M)

Department of Health

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
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DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES

WATER INFRASTRUCTURE IMPROVEMENTS

LOCATION: MULTIPLE LOCATIONS

Dept Priority 6

Project ID: 46-004

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

|            |          |          |         |         |     |
|------------|----------|----------|---------|---------|-----|
| General:   | \$34,578 | \$26,974 | \$1,988 | \$5,616 | \$0 |
| Sub-Total: | \$34,578 | \$26,974 | \$1,988 | \$5,616 | \$0 |

## Department of Health

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

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

FY2027:

1. Ann Klein Forensic Center (197 patients benefit): Ann Klein Forensic Center (AKFC) has recently noted levels of reduced chlorine at the most distant outlets in the facilities. Low chlorine levels can lead to increased risk for Legionella. Additionally, in recent years, the facility has observed an increase in water hardness. Hard water can reduce the lifespan of equipment and mute the disinfectant effects of chlorine. The facility has seen increased corrosion of its mechanical equipment, including hot water and condensate return lines. In fact, this past year, AKFC experienced a large leak in one of its condensate lines that required an expensive emergency repair and the rental of a boiler to help avoid a potential loss of heating in the winter to a facility where emergency evacuation of patients is not feasible. This project would install a dedicated water softener for the facility and replace hot water and condensate return lines in mechanical areas. (\$1.508M)

2. Trenton Psychiatric Hospital (315 patients benefit): Recent boiled water notices from the Trenton Water Authority have prompted Trenton Psychiatric Hospital to evaluate the condition of water heaters throughout the campus to ensure adequate disinfection of hot water, especially as it pertains to preventing the growth of Legionella as part of its water management plan. This project will replace steam to hot water heaters throughout the facility. This equipment was not recommended to be included in the TPH/AKFC ESIP project. (\$4.329M)

3. Ancora Psychiatric Hospital (288 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. A separate project is currently in plan review to install a secondary chlorine disinfection system. That project will install a chlorine injection system in an existing mechanical building near where the incoming water service enters the first building. There will not be sufficient room in that building for a water softener, so it may be necessary to construct a small building to contain the additional equipment. (\$2.906M)

4. Ancora Psychiatric Hospital (288 patients benefit): The Youth Justice Commission's (YJC) recent investigation of site utility requirements to construct a facility on the grounds of Ancora Psychiatric Hospital has shown that off site water and sewer connections would be extremely challenging to get approved by the Pinelands Commission and would be lengthy and costly. YJC will likely need to connect its new site to existing aged domestic water infrastructure at Ancora, which maintains its own distribution system, water tower, wells, and is gearing up to install a secondary disinfection system. This project will replace the entire campus domestic water distribution system, including approximately 17,330 linear feet of eight-inch pipe, including the mains, laterals and isolation valves. The domestic water system has not been upgraded in decades. (\$9.501M)

5. Trenton Psychiatric Hospital (315 patients benefit) - Restore the facility water tower, as per DEP regulations, including the following tasks:

- A. Phase one and Phase two 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. In fact, the State House Commission approved at its latest meeting a lease to DISH Network to install an additional cellular antenna. (\$1.988M)

## Department of Health

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

7. Trenton Psychiatric Hospital (315 patients benefit): This project will replace the entire campus domestic water distribution system, including approximately 11,350 linear feet of eight-inch pipe, including the mains, laterals and isolation valves. The domestic water system has not been upgraded in decades. (\$6.742M)

FY2028:

8. Ancora Psychiatric Hospital (288 patients benefit) - Restore the facility water tower, as per DEP regulations, including the following tasks:

- A. Phase one and Phase two 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. In fact, the State House Commission approved at its latest meeting a lease to DISH Network to install an additional cellular antenna. (\$1.988M)

FY2029:

Greystone Psychiatric Hospital: From 2015 to 2016, Greystone Psychiatric Hospital received complaints from the surrounding community regarding odors coming from the 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.

An initial analysis of current wastewater plant operating costs vs the estimated operating costs for connecting to Morris Township for sewer plus costs to construct a pumping station and demo the existing plant shows that such a change could reduce operational costs by approximately \$147,000 a year, resulting in a return on investment in year 38 following the project. This return on investment is likely to occur sooner factoring in future capital investments that will be needed in the plant.

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. (\$5.616M)

## Department of Health

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES

##### IT AND TELECOM UPGRADES

LOCATION: MULTIPLE LOCATIONS

Dept Priority 7

Project ID: 46-033

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

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>General:</b>   | \$8,397 | \$8,397 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$8,397 | \$8,397 | \$0 | \$0 | \$0 |

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

FY2027:

#### 1. Greystone Psychiatric Hospital (391 patients benefit):

A recent smoke condition in the switchgear room at Greystone Psychiatric Hospital, located in the basement, exposed some key vulnerabilities in communications throughout the hospital. The dense poured concrete basement is disruptive to cellular and radio communications and can make communication during emergencies challenging, creating the potential for delayed responsiveness and life safety risks. The existing equipment does not support 4G or 5G cellular signals. Additionally, the existing equipment throughout the rest of the hospital is near the end of its useful life and is no longer supported by the manufacturer. This project would replace existing equipment throughout the hospital and install additional repeater equipment and cabling in the basement to extend coverage. (\$0.590M)

#### 2. Greystone Psychiatric Hospital (391 patients benefit):

The existing programmable logic controller (PLC) at Greystone Psychiatric Hospital is at the end of its life and is no longer supported. The PLC controls a variety of systems throughout the hospital, including doors connected to the access control system, fire alarm integration with the access control system, duress alarms, code alerts and other patient functions including pay phones, televisions, water fountains and touch screens at Patient Information Counters (PICs). This project would include a firmware update to existing PLC head end and upgrade of existing rackmount equipment. (\$2.951M)

#### 3. Ancora Psychiatric Hospital (288 patients benefit):

This project would replace existing multi-mode OM-1 fiber optic cable throughout the campus, installed nearly 20 years ago, with modern higher bandwidth single-mode OS2 to support up to 10 Gbps transfer speeds. These upgrades will be critical to support surveillance upgrades as existing cameras migrating from analog coaxial to digital IP based cameras, transmitting 5+ megapixel images, as well as the variety of building functions that are migrating to smart technology on network based platforms as technologies improve. These include building automation systems, PLC control systems, card access, fire alarm systems, voice over IP (VOIP) and could even include lighting in the future. The project would also refresh OIT managed switches and install wireless access points throughout the hospital. (\$2.738M)

#### 4. Greystone Psychiatric Hospital (391 patients benefit):

This project would replace existing multi-mode OM-1 fiber optic cable throughout the campus, installed nearly 20 years ago, with modern higher bandwidth single-mode OS2 to support up to 10 Gbps transfer speeds. These upgrades will be critical to support surveillance upgrades as existing cameras migrating from analog coaxial to digital IP based cameras, transmitting 5+ megapixel images, as well as the variety of building functions that are migrating to smart technology on network based platforms as technologies improve. These include building automation systems, PLC control systems, card access, fire alarm systems, voice over IP (VOIP) and could even include lighting in the future. (\$2.118M)

## Department of Health

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY - 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|

#### DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES

##### LIGATURE AND HARM RISK REDUCTION

LOCATION: MULTIPLE LOCATIONS

Dept Priority 8

Project ID: 46-020

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

|                   |          |          |     |     |     |
|-------------------|----------|----------|-----|-----|-----|
| <b>General:</b>   | \$11,838 | \$11,838 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$11,838 | \$11,838 | \$0 | \$0 | \$0 |

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

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. JCAHO requires that anti-ligature hardware should not only be used to address ligature risks in patient living areas, but in all areas to 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.

FY2027:

#### 1. Ann Klein Forensic Center (197 patients benefit):

Ann Klein Forensic Center is the State's only forensic psychiatric hospital, and the only of four psychiatric hospitals that is not current accredited by CMS. DOH plans to apply for CMS accreditation in the near future, which would make the facility eligible for federal Medicaid and Medicare reimbursements.

Because Ann Klein is a highly secure facility, within the same International Building Code use group (Institutional - 3) as other correctional facilities, patients are never unsupervised unless in their rooms. Patient movements throughout the facility are highly coordinated, typically in larger groups, and supported by Medical Officers, the behavioral health analog of a correctional officer. As a result, ligature risk was not previously a key focus of JCAHO surveys, as any citations or recommendations to abate ligature risks could be reasonably responded to by the hospital declaring the areas an "acceptable risk" due to the prevalence of medical officers and the high degree of surveillance tools available throughout the facility.

However, in pursuit of CMS accreditation, the facility recently completed a ligature risk survey throughout the entire hospital. This project will implement all high and medium priority recommendations throughout all patient units and the rehab ward. (\$10.048M)

#### 2. Ancora Psychiatric Hospital (288 patients benefit):

This project will address ligature risks in one of the last major areas not previously addressed in other projects, the M1 ward in the Main Building, which functions as Ancora's clinic. This project will replace regular ceiling with security ceiling, replace lighting fixtures, HVAC diffusers, and fire suppression heads with ligature resistant equivalents. (\$1.790M)

## Department of Health

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### DIVISION OF MANAGEMENT AND ADMINISTRATION

##### SECURITY IMPROVEMENTS

LOCATION: MULTIPLE LOCATIONS

Dept Priority 9

Project ID: 46-011

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

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>General:</b>   | \$8,878 | \$8,878 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$8,878 | \$8,878 | \$0 | \$0 | \$0 |

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

FY2027:

#### 1. Trenton Psychiatric Hospital (315 patients benefit):

This project will complete the replacement of cameras throughout Trenton Psychiatric Hospital campus, addressing cameras at the Travers Complex and areas not completed as part of the M1562-00 project because of budgetary constraints. (\$1.553M)

#### 2. Greystone Psychiatric Hospital (391 patients benefit):

This project will complete the replacement of cameras throughout Greystone Psychiatric Hospital campus, addressing cameras at the Mountain Meadow Cottage complex and areas not completed as part of the M1569-00 project because of budgetary constraints. (\$1.553M)

#### 3. Public Health Environmental and Agricultural Laboratory:

The original construction of the Public Health Environmental and Agricultural Laboratory (PHEAL) did not include a building-wide public address system. Minimal paging was previously accessible through the analog phone system. That phone system was upgraded to a voice over IP (VOIP) system. The VOIP system does not have any paging or PA features. A PA system enhances communications by allowing clear and effective communication throughout your business premises, improves productivity by enabling staff to receive instructions and updates more efficiently, leading to smoother operations and better time management and increases safety and security of the facility by swiftly disseminating emergency announcements, evacuation procedures, etc. keeping everyone informed about necessary actions to take. Due to the high hazard use of the building, a public address system is recommended for personnel safety in case of emergency, building evacuation or secure lockdown. In addition, the laboratory has been converted to a VOIP system, the minimal paging that was here is no longer available.

The NJ State Police (NJSP) campus has a campus wide notification system between NJSP headquarters and the buildings comprising the Regional Operations and Intelligence Center (ROIC) campus. If emergencies occur within the PHEAL, especially of the type which could cause an impact outside the building, it would be significantly beneficial to have the ability to immediately alert our campus co-dwellers. Accordingly, DOH intends to integrate this system with the State Police Campus Wide Security Notification System.

Though this property is technically owned by Treasury, DOH considers the facility to be integral to its operations. The project will install a new PA system that connects to the NJSP HQ and ROIC campus wide notification system. (\$1.183M)

#### 4. Trenton Psychiatric Hospital (315 patients benefit):

This project will replace card access systems, which are at the end of their life and for which technical support is starting to be phased out, with new IP based card access systems at all patient buildings. The proposed new systems will be able to log all swipes of proxy cards into buildings and will facilitate incident response and investigations. (\$4.589M)



Department of Health

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
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DIVISION OF MANAGEMENT AND ADMINISTRATION

BUILDING RENOVATIONS

LOCATION: MULTIPLE LOCATIONS

Dept Priority 10

Project ID: 46-023

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

|            |          |          |         |     |     |
|------------|----------|----------|---------|-----|-----|
| General:   | \$71,164 | \$64,567 | \$6,597 | \$0 | \$0 |
| Sub-Total: | \$71,164 | \$64,567 | \$6,597 | \$0 | \$0 |

## Department of Health

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY - 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|

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

FY2027:

1. The DOH Office of the Chief Medical Examiner's Office (OCME) currently leases spaces in Southern NJ from Shore Medical Center for its Southern Regional Medical Examiner's Space, not having a dedicated space for this function as it does in Newark for the Northern Regional Medical Examiner's Office. OCME's leased space at Shore Regional Medical Center does not meet current needs and is in disrepair. Additionally, Shore Regional Medical Center has indicated to OCME that they would like to terminate the lease, leaving OCME potentially without an alternate space. OCME currently conducts autopsies for multiple Southern NJ counties, and without a dedicated space for the unique function of performing autopsies, the services would have to be returned to the counties.

In partnership with the Department of Human Services (DHS), DOH was advised that DHS had a surplus building at land at the former Vineland Developmental Center (VDC) West Campus, which closed in 2012. DHS is currently in the final stages of executing a sale agreement with the City of Vineland to for 60+ acres of the former VDC West Campus, which intends to convert the former developmental center into an industrial park. A remaining building, called the Learning Center, and the surrounding 7 acres, was declared surplus to DHS needs. Treasury previously assisted DHS with initiating a lease with the City to establish a pre-school program, but the program ended in 2019. When DOH communicated the need for space for a Southern Regional Medical Examiner's Office, DHS recommended that DOH complete a feasibility study to determine if the building could be repurposed for such a function.

The Lammey and Giorgio feasibility study concluded that not only could the building support the programmatic space requirements of a medical examiner's office, but that additional space could be utilized for mass casualty storage, laboratory space and additional training facilities, which OCME desires to turn into a center for excellence training facility for other medical examiners throughout the state and beyond. The feasibility study contrasted the cost of renovating the Learning Center and the costs of constructing a brand new facility, concluding that a renovation would be more cost effective. As such, DHS and DOH are currently working together on an interagency transfer of property, and utilizing COVID SFRF grant funds, DOH is pursuing completing the design of the building renovations and a preliminary abatement of hazardous materials.

In total, the project will entail site restoration, including a new security fence, addition of loading docks for deliveries, new driveways and curbing and upgrade of site utilities and stormwater basins; a change of building use and building renovations driven by a major code update; a complete reconfiguration of space, including the creation of new smoke/fire corridors and reconfigured masonry walls to meet the new programming requirements; roof replacement and upgrades to existing building envelope to meet current energy codes; replacement of flooring; complete replacement of lighting to meet energy code, a major upgrade to HVAC systems, particularly air handling systems, installation of new air handling units for the various building functions and installation of dedicated exhaust systems for morgue functions; an increase to the electrical service for the site; major plumbing upgrade, including new floor drains to accommodate the new morgue space and a relocation of building water service; a complete replacement of the fire alarm and fire suppression system and abatement of hazardous materials throughout the building. (\$49.459M)

2. Greystone Psychiatric Hospital (Approximately 100 patients benefit): This project would replace approximately 4,300 square feet of siding per cottage on the worst 10 of 20 cottages (Phase one) within the Greystone Mountain Meadow Cottage (MMC) Complex. The existing siding was original to the cottages' construction in the late 1970's and is currently delaminating and causing water infiltration. (\$3.339M)

3. 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 (AKFC) 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. AKFC has over the years repurposed space that was originally used for patient programming for office space. 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, installation of an accessible ramp and the installation of a secondary means of egress for the second floor. (\$2.889M)

4. Ann Klein Forensic Center: This project will install new carpet and modify cubicles in the Administrative wing of the Ann Klein Forensic Center. The area has not seen any major renovations since the facility's construction in 1993. This would optimize office space which currently is barely sufficient for staff. Cost estimates were developed using quotes from existing State contracts. (\$0.457M)

5. Greystone Psychiatric Hospital (Approximately 100 patients benefit): This project would complete interior building renovations to the Mountain Meadow Cottage complex, including replacement and repair of flooring, doors, interior fixtures, windows, louvers and exterior masonry. (\$8.423M)

FY2028:

6. Greystone Psychiatric Hospital (Approximately 100 patients benefit): This project would replace approximately 4,300 square feet of siding per cottage on the remaining 10 of 20 cottages (Phase two) within the Greystone Mountain Meadow Cottage (MMC) Complex. The existing

## Department of Health

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

siding was original to the cottages' construction in the late 1970's and is currently delaminating and causing water infiltration. (\$3.339M)

7. Ann Klein Forensic Center Special Treatment Unit (STU) Annex: The goal of this project is to 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 use of unused second floor space, HVAC upgrades and any modifications needed to change the use of the building. (\$3.258M)

#### GREYSTONE PARK PSYCHIATRIC HOSPITAL

##### EMERGENCY PREPAREDNESS

LOCATION: GREYSTONE PSYCHIATRIC HOSPITAL

Dept Priority 11

Project ID: 46-031

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

|          |         |         |     |     |     |
|----------|---------|---------|-----|-----|-----|
| General: | \$4,969 | \$4,969 | \$0 | \$0 | \$0 |
|----------|---------|---------|-----|-----|-----|

|            |         |         |     |     |     |
|------------|---------|---------|-----|-----|-----|
| Sub-Total: | \$4,969 | \$4,969 | \$0 | \$0 | \$0 |
|------------|---------|---------|-----|-----|-----|

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

1. Greystone Psychiatric Hospital (391 patients benefit): Storage of personal protective equipment (PPE), canned food, and dry goods has been challenging during the COVID-19 pandemic. DOH psychiatric hospitals are required to store enough PPE and food to meet strict CMS requirements, and some have found themselves struggling to find adequate climate controlled storage space. Also, storage areas must be large enough to receive large deliveries on pallets and facilitate staff maneuvering pallets to ensure that materials are being properly rotated for timely usage ahead of expiration dates. Greystone Psychiatric Hospital has experienced greater difficulty in maintaining these stores, as the hospital does not have substantial unused space for storage. Furthermore, DCA Division of Fire Safety has the potential to cite facilities for storing large quantities of materials in areas that are not specifically designed to code for storage use groups. This project would construction a climate controlled storage facility with electric and HVAC and tie the building into the campus fire alarm. (\$4.969M)

#### DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES

##### FOOD SERVICE RENOVATIONS

LOCATION: MULTIPLE LOCATIONS

Dept Priority 12

Project ID: 46-013

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

|          |         |         |     |     |     |
|----------|---------|---------|-----|-----|-----|
| General: | \$5,129 | \$5,129 | \$0 | \$0 | \$0 |
|----------|---------|---------|-----|-----|-----|

|            |         |         |     |     |     |
|------------|---------|---------|-----|-----|-----|
| Sub-Total: | \$5,129 | \$5,129 | \$0 | \$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 and 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.

FY2027:

1. Trenton Psychiatric Hospital (315 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. (\$2.629M)

2. Ancora Psychiatric Hospital (288 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. This project would install a dedicated natural gas fired generator for the Food Service building, which will function as a tertiary generator. (\$2.500M)

Department of Health

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES

ACCESSIBILITY IMPROVEMENTS

LOCATION: MULTIPLE LOCATIONS

Dept Priority 13

Project ID: 46-030

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

|            |         |         |     |     |     |
|------------|---------|---------|-----|-----|-----|
| General:   | \$3,102 | \$3,102 | \$0 | \$0 | \$0 |
| Sub-Total: | \$3,102 | \$3,102 | \$0 | \$0 | \$0 |

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

1. Trenton Psychiatric Hospital (approximately 100 patients benefit): This project would make two of the existing transitional living unit cottages in the Travers Complex ADA compliant buildings. The project would include installation of ADA ramps, renovations of doorways and 2nd floor bathrooms, conversion of existing 1st floor office space to an ADA accessible bedroom and construction of a 1st floor ADA accessible bathroom. Beyond those two new ADA compliant buildings, the project would also include an update of bathrooms, replacement of handrails and update to finishes in the remaining 10 units. (\$2.841M)

2. Ann Klein Forensic Center - 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. (\$0.261M)

DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES

SANITATION IMPROVEMENTS

LOCATION: MULTIPLE LOCATIONS

Dept Priority 14

Project ID: 46-032

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

|            |       |       |     |     |     |
|------------|-------|-------|-----|-----|-----|
| General:   | \$916 | \$916 | \$0 | \$0 | \$0 |
| Sub-Total: | \$916 | \$916 | \$0 | \$0 | \$0 |

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

1. Ann Klein Forensic Center - This project would replace commercial grade medium pressure steam powered laundry equipment that was installed when the facility was constructed in the 1990's, including three new washers and four dryers. The existing equipment is at the end of its life, and it is increasingly challenging to find parts to make repairs. The project would evaluate more energy efficient modern equipment and the possibility of installing heat recovery to recapture and use waste heat. (\$0.274M)

2. Ancora Psychiatric Hospital - This project would renovate space in the ENT, gynecology, dental and podiatry suites to include equipment sterilization stations, as recommended by JCAHO. (\$0.642M)

Department of Health

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
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DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES

ROOF REPLACEMENTS

LOCATION: MULTIPLE LOCATIONS

Dept Priority 15

Project ID: 46-005

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

|            |          |          |          |          |          |
|------------|----------|----------|----------|----------|----------|
| General:   | \$69,734 | \$13,715 | \$15,948 | \$22,366 | \$17,705 |
| Sub-Total: | \$69,734 | \$13,715 | \$15,948 | \$22,366 | \$17,705 |

## Department of Health

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**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 patients and employees. The Department risks being cited by our accrediting bodies if roof leaks result in the closure of patient residential and/or program space.

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

Projects in priority order are:

FY2027:

1. Ancora Psychiatric Hospital (Approximately 50 patients benefit): Replace the actively leaking 29,503 square foot roof on the Cedar patient building. (\$2.785M)
2. Greystone Psychiatric Hospital (Approximately 100 patients benefit): Replace actively leaking roofs on the ten (10) worst leaking cottages in the Mountain Meadow Cottage (MMC) complex (Phase 1). Each cottage roof is approximately 4,822 square feet. Half of the MMC complex is used as Greystone's transitional living space, and the other half is leased to a community behavioral health service provider. (\$3.151M)
3. Ancora Psychiatric Hospital (Approximately 288 patients benefit): Replace the actively leaking roof on the Maple building, which is used as programming and support functions for Ancora patients. (\$3.521M)
4. Ancora Psychiatric Hospital - Replace the remaining 9 roofs of the Fern and Laurel Lane homes, which is leased by two community behavioral health service providers. Each home is repurposed former staff housing that is used as a group home, averaging 2,500 square foot per roof. Ancora has so far replaced 2 roofs, with 4 additional roofs scheduled to be replaced. (\$1.520M)
5. Trenton Psychiatric Hospital - Replace the 4,920 square foot 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. (\$0.963M)
6. Ancora Psychiatric Hospital - Replace the 14,500 square foot roof on the Maintenance building. This roof has several active leaks, including one over a transformer room. (\$1.775M)

FY2028:

7. Greystone Psychiatric Hospital (Approximately 100 patients benefit): Replace actively leaking roofs on the remaining ten (10) cottages in the Mountain Meadow Cottage (MMC) complex (Phase 2). Each cottage roof is approximately 4,822 square feet. Half of the MMC complex is used as Greystone's transitional living space, and the other half is leased to a community behavioral health service provider. (\$3.151M)
8. Ancora Psychiatric Hospital: Replace 6,553 square feet of roofing on Elm Hall. (\$3.308M)
9. Trenton Psychiatric Hospital (approximately 50 patients benefit): Replace the roof on the Drake patient treatment building and its associated transformer building, totaling 32,000 square feet. (\$3.790M)
10. Trenton Psychiatric Hospital: Replace older sections of the roof on the Stratton Complex, totaling 45,108 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. (\$4.383M)
11. Ancora Psychiatric Hospital: Replace 10,751 square feet of roof on Sycamore Hall, which serves as Ancora's human resources building. (\$1.316M)

FY2029:

12. Trenton Psychiatric Hospital (315 patients benefit): Replace the 11,625 square roof on the Main Cafeteria, which was last replaced in 1987. (\$1.421M)

## Department of Health

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY - 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|

13. Ancora Psychiatric Hospital - Replace 6,553 square feet of roof on Evergreen Hall, which is leased to a community behavioral health service provider and houses other administrative functions, including a Department of Human Services - Division of Mental Health and Addiction Services regional office. (\$0.829M)

14. Ann Klein Forensic Center (194 patients benefit): Replace the 143,200 square foot roof on the Ann Klein Forensic Center (AKFC), which is the original roof installed when the facility was constructed in 1993. AKFC is the State's sole forensic psychiatric facility and patients who reside at the facility are considered a risk to themselves and others. (\$15.699M)

15. Trenton Psychiatric Hospital: Replace the roof on the Quonset Hut, which is used to store emergency response materials and equipment. (\$0.324M)

16. 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. (\$4.093M)

FY2030-2033:

17. Greystone Psychiatric Hospital (369 patients benefit): Replace the roof on the 166,653 square foot Greystone Psychiatric Hospital, whose roof is original to the facility's 2005 construction. (\$18.271M)

#### DIVISION OF MANAGEMENT AND ADMINISTRATION

##### BUILDING ENVELOPE REPAIRS

LOCATION: MULTIPLE LOCATIONS

Dept Priority 16

Project ID: 46-028

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

|                 |         |         |     |     |     |
|-----------------|---------|---------|-----|-----|-----|
| <b>General:</b> | \$6,023 | \$6,023 | \$0 | \$0 | \$0 |
|-----------------|---------|---------|-----|-----|-----|

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>Sub-Total:</b> | \$6,023 | \$6,023 | \$0 | \$0 | \$0 |
|-------------------|---------|---------|-----|-----|-----|

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

Many dollars can be wasted heating and cooling buildings with a poor building envelope. Improper insulation, structural cracks and inefficient windows can all allow cold or hot air to escape, causing equipment to run longer than necessary. An insecure building envelope can also lead to water infiltration and possibly contribute to mold growth.

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

FY2027:

1. Northern Regional Medical Examiner's Office: Not only are windows at the NRMEO causing thermal loss, but they are causing water infiltration into the building. This project would replace all windows. (\$1.981M)

2. Trenton Psychiatric Hospital (Approximately 75 patients benefit): This project would replace 261 drafty windows throughout the King, Kennedy and Lazarus patient treatment buildings. (\$1.110M)

3. Trenton Psychiatric Hospital (Approximately 100 patients benefit): This project would replace 231 windows at the Travers Complex transitional living units and 144 windows at the Marquand building. (\$1.688M)

4. Trenton Psychiatric Hospital: This project would replace 12 exterior doors and frames at the Stratton building. The doors are not all ADA compliant, are dragging in some locations and have faulty panic bars. (\$0.397M)

5. Ann Klein Special Treatment Unit Annex: This project would replace 96 windows. (\$0.847M)

## Department of Health

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES

##### DEMOLITION OF VACANT BUILDINGS

LOCATION: MULTIPLE LOCATIONS

Dept Priority 17

Project ID: 46-019

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

|                   |          |          |     |     |     |
|-------------------|----------|----------|-----|-----|-----|
| <b>General:</b>   | \$56,276 | \$56,276 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$56,276 | \$56,276 | \$0 | \$0 | \$0 |

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

Derelect buildings are a safety hazard for patients 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.

1. Trenton Psychiatric Hospital - This project would include only an investigation report outlining how to safely demolish vacant and unsafe 19th century portions of the hospital, including sections of the Parker and Haines buildings. Sections of these buildings are completely boarded up because of the prevalence of hazardous materials and are not well maintained. They present a risk to the safety of staff, patients and the public, as thrill seekers and ghost hunters have attempted to break into the boarded-up areas. Because the Stratton building was constructed later and adjoins the Parker and Haines buildings, the investigation will include recommendations on how to protect areas in the demolition radius and construct new exterior walls for buildings that would remain after adjoining buildings are demolished. Consideration would also need to be given to the underground utility tunnels that are under the length of the contiguous buildings and will likely be reused. The report would also include recommendations to shore up the building envelope for the remaining buildings. (\$1.609M)

2. Trenton Psychiatric Hospital - McCray Annex Complex - Includes McCray Center, East and West Annexes (\$29.926M)

3. Ancora Psychiatric Hospital - Spruce and Willow Halls - This project would demolish the former DOC Bayside Satellite Unit buildings and surrounding fenced area and relocate existing underground steam lines that current run-in tunnels under the building. Funding this project would alleviate the need to fund Roof Replacements Priority 16. (\$7.916M)

4. Ancora Psychiatric Hospital - Hemlock Building (\$1.872M)

5. Trenton Psychiatric Hospital - Huntsinger and Forst Buildings (\$5.422M)

6. Trenton Psychiatric Hospital - Dix and Paton Buildings (\$7.613M)

7. Trenton Psychiatric Hospital - Laboratory Building, Laboratory Garage, Refrigeration Building, Rice House and Gate Houses 1 and 2. (\$1.918M)

#### TRENTON PSYCHIATRIC HOSPITAL

##### REPLACE FLOORING

LOCATION: RAYCROFT

Dept Priority 18

Project ID: 46-027

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

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>General:</b>   | \$225 | \$225 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$225 | \$225 | \$0 | \$0 | \$0 |

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

FY2027:

1. Trenton Psychiatric Hospital - This project would address an uneven subfloor in the basement of the Raycroft building. The center hallways experience 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. (\$0.225M)



## Department of Health

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES

##### STORMWATER MANAGEMENT PLAN

LOCATION: MULTIPLE LOCATIONS

Dept Priority 19

Project ID: 46-017

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

|                   |         |         |         |     |     |
|-------------------|---------|---------|---------|-----|-----|
| <b>General:</b>   | \$9,918 | \$7,399 | \$2,519 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$9,918 | \$7,399 | \$2,519 | \$0 | \$0 |

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

All DOH facilities, as required by NJDEP, have developed Storm water 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.

Storm water 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.

FY2027:

1. Greystone Psychiatric Hospital (Approximately 100 patients benefit): During the construction of the new Greystone Psychiatric Hospital, there were a number of civil engineering and grading improvements with the adjacent Mountain Meadow Cottage (MMC) complex. The existing grading of the MMC complex does a very poor job of diverting storm water away from buildings and in some instances diverts water towards walkways and buildings. This can lead to water infiltration into the cottages and icing of walkways that may create dangers for patients as they move throughout the complex. This project will evaluate grading changes and improvements to the storm water system to divert water away from buildings and walkways. (\$4.880M)

2. Ancora Psychiatric Hospital: Develop storm water management plan and make repairs and improvements to inlets, outfalls, collection system, culverts and retention basins. (\$2.519M)

FY2028:

3. Trenton Psychiatric Hospital: Develop storm water management plan and make repairs and improvements to inlets, outfalls, collection system, culverts and retention basins. Trenton Psychiatric Hospital falls within the regulatory authority of the Delaware and Raritan Canal Commission, with portions of the campus located within a 100-year flood zone. (\$2.519M)

Department of Health

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

ANN KLEIN FORENSIC CENTER

PAVING

LOCATION: ANN KLEIN FORENSIC CENTER

Dept Priority 20

Project ID: 46-026

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

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>General:</b>   | \$227 | \$227 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$227 | \$227 | \$0 | \$0 | \$0 |

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

Roads are an integral part of psychiatric hospital infrastructure. Facilities do their best to address paving within their annual operating budgets, but typically this limits them to only repairing one or two small sections per year. 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:

FY2027:

1. 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. (\$.227M)

## Department of Health

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### ANCORA PSYCHIATRIC HOSPITAL

##### LANDFILL REMEDIATION

LOCATION: ANCORA PSYCHIATRIC HOSPITAL

Dept Priority 21

Project ID: 46-016

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

|                   |          |         |         |         |     |
|-------------------|----------|---------|---------|---------|-----|
| <b>General:</b>   | \$14,549 | \$2,642 | \$5,566 | \$6,341 | \$0 |
| <b>Sub-Total:</b> | \$14,549 | \$2,642 | \$5,566 | \$6,341 | \$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.

FY27: Ancora Psychiatric Hospital - Cap Ball Field Landfill (\$2.642M)

FY28: Ancora Psychiatric Hospital - Cap Northern Landfill (\$5.566M)

FY29: Ancora Psychiatric Hospital - Cap Railroad Landfill (\$6.341M)

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<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

TRENTON PSYCHIATRIC HOSPITAL

ASBESTOS ABATEMENT

LOCATION: CAMPUS

Dept Priority 22

Project ID: 46-018

Project Type Code: C02 Project Type Description: Environmental-Asbestos

|            |         |         |         |     |     |
|------------|---------|---------|---------|-----|-----|
| General:   | \$2,504 | \$1,252 | \$1,252 | \$0 | \$0 |
| Sub-Total: | \$2,504 | \$1,252 | \$1,252 | \$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 patients 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.

FY2027: Trenton Psychiatric Hospital (\$1.252M)

FY2028: Ancora Psychiatric Hospital (\$1.252M)

Totals For:

Department of Health

|            |           |           |          |          |          |
|------------|-----------|-----------|----------|----------|----------|
| General:   | \$595,651 | \$386,046 | \$96,438 | \$73,253 | \$39,914 |
| Bond:      | \$0       | \$0       | \$0      | \$0      | \$0      |
| Federal:   | \$0       | \$0       | \$0      | \$0      | \$0      |
| Other:     | \$0       | \$0       | \$0      | \$0      | \$0      |
| Sub-total: | \$595,651 | \$386,046 | \$96,438 | \$73,253 | \$39,914 |

## 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 Children's Health Insurance Program (CHIP), which together comprise "NJ FamilyCare," 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 administers five residential developmental centers for individuals with intellectual and developmental disabilities. All are certified by the federal government as Intermediate Care Facilities for Individuals with Intellectual and Developmental Disabilities (ICF/IDDs) and are supported by a combination of federal funds and State appropriations. The centers provide a range of vocational, habilitative, health, psychological and social services for their residents. Many residents of the centers have moderate to profound developmental disabilities and medical and/or physical issues, and some also have a psychiatric diagnosis. The five centers are:

Green Brook Regional Center (C.30:4-165.1 et seq.), founded in 1981 in Green Brook, Somerset County, is a specialized geriatric center that serves residents over age 55. Residents of the Center range from moderately to profoundly developmentally disabled. Green Brook is a three-story building that previously housed Raritan Valley Hospital

Vineland Developmental Center (C.30:4-165.1 et seq.), founded in 1888 in Vineland, Cumberland County, provides services for individuals with all levels of developmental disabilities. The Center's 257 acres encompass two campuses - East Campus at Main and Landis Avenues and West Campus on Orchard Road. During fiscal year 2011, operations at the West Campus ceased and residents moved to community settings and other facilities, including the East Campus.

Woodbine Developmental Center (C.30:4-165.1 et seq.), founded in 1921 and located on 250 acres in Woodbine, Cape May County, provides care and training for individuals with all levels of capability. The Center's program is designed to encourage residents to become as self-sufficient as possible

New Lisbon Developmental Center (C.30:4-165.1 et seq.), founded in 1914 in New Lisbon, Burlington County, is located on a 1,896 acre tract of land at the edge of the Pinelands and provides services for individuals with all levels of developmental disabilities. In fiscal 1998, the Moderate Security Unit for court-ordered individuals with developmental disabilities was moved to New Lisbon.

Hunterdon Developmental Center (C.30:4--165.1 et seq.), founded in 1969, is located in Clinton, Hunterdon County. The Center provides a broad spectrum of behavioral, medical and habilitation services to individuals with all levels of developmental disabilities.

**Department of Human Services**  
**FY 2027 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

|                                                  | Number of<br>FY 2027<br>Projects | * Amounts Expressed in Thousands (000's) |           |          |                   |           |
|--------------------------------------------------|----------------------------------|------------------------------------------|-----------|----------|-------------------|-----------|
|                                                  |                                  | -----Department Request-----             |           |          |                   |           |
|                                                  |                                  | FY 2027                                  | FY 2028   | FY 2029  | FY 2030 -<br>2033 | Total     |
| <b>Preservation</b>                              |                                  |                                          |           |          |                   |           |
| A01 Preservation-Electrical                      | 1                                | \$41,195                                 | \$10,609  | \$21,301 | \$0               | \$73,105  |
| A02 Preservation-HVAC                            | 1                                | \$21,197                                 | \$10,971  | \$9,096  | \$0               | \$41,264  |
| A03 Preservation-Critical Repairs                | 4                                | \$30,956                                 | \$6,337   | \$3,490  | \$0               | \$40,783  |
| A04 Preservation-Roofs & Moisture Protection     | 1                                | \$24,529                                 | \$23,686  | \$14,133 | \$19,669          | \$82,017  |
| A05 Preservation-Security Enhancements           | 1                                | \$7,766                                  | \$0       | \$0      | \$0               | \$7,766   |
| A06 Preservation-Other                           | 1                                | \$3,514                                  | \$1,816   | \$0      | \$0               | \$5,330   |
| <b>Sub Totals:</b>                               | 9                                | \$129,157                                | \$53,419  | \$48,020 | \$19,669          | \$250,265 |
| <b>Compliance</b>                                |                                  |                                          |           |          |                   |           |
| B02 Compliance-Fire Safety Over \$50,000         | 1                                | \$8,352                                  | \$6,232   | \$2,161  | \$6,204           | \$22,949  |
| B04 Compliance-Other                             | 2                                | \$5,487                                  | \$2,186   | \$0      | \$0               | \$7,673   |
| <b>Sub Totals:</b>                               | 3                                | \$13,839                                 | \$8,418   | \$2,161  | \$6,204           | \$30,622  |
| <b>Environmental</b>                             |                                  |                                          |           |          |                   |           |
| C02 Environmental-Asbestos                       | 1                                | \$3,376                                  | \$2,642   | \$3,378  | \$1,321           | \$10,717  |
| C05 Environmental-Other                          | 1                                | \$4,371                                  | \$0       | \$0      | \$0               | \$4,371   |
| <b>Sub Totals:</b>                               | 2                                | \$7,747                                  | \$2,642   | \$3,378  | \$1,321           | \$15,088  |
| <b>Construction</b>                              |                                  |                                          |           |          |                   |           |
| E01 Construction-Demolition                      | 1                                | \$5,423                                  | \$0       | \$0      | \$0               | \$5,423   |
| E03 Construction-Renovations and Rehabilitation  | 1                                | \$5,286                                  | \$0       | \$0      | \$0               | \$5,286   |
| E04 Construction-Other                           | 1                                | \$9,202                                  | \$8,918   | \$3,895  | \$14,968          | \$36,983  |
| <b>Sub Totals:</b>                               | 3                                | \$19,911                                 | \$8,918   | \$3,895  | \$14,968          | \$47,692  |
| <b>Infrastructure</b>                            |                                  |                                          |           |          |                   |           |
| F01 Infrastructure-Energy Improvements           | 2                                | \$77,167                                 | \$51,983  | \$34,492 | \$24,275          | \$187,917 |
| F02 Infrastructure-Roads and Approaches          | 1                                | \$2,078                                  | \$4,104   | \$0      | \$0               | \$6,182   |
| F03 Infrastructure-Water Supply-State Facilities | 1                                | \$25,118                                 | \$1,739   | \$1,658  | \$0               | \$28,515  |
| <b>Sub Totals:</b>                               | 4                                | \$104,363                                | \$57,826  | \$36,150 | \$24,275          | \$222,614 |
| <b>Grand Totals:</b>                             | 21                               | \$275,017                                | \$131,223 | \$93,604 | \$66,437          | \$566,281 |

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**Department of Human Services**

**Agency Capital Budget Request**

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

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**DIVISION OF DEVELOPMENTAL DISABILITIES**

ROOF REPLACEMENTS

LOCATION: MULTIPLE FACILITIES

Dept Priority 1

Project ID: 54-187

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

|                   |          |          |          |          |          |
|-------------------|----------|----------|----------|----------|----------|
| <b>General:</b>   | \$82,017 | \$24,529 | \$23,686 | \$14,133 | \$19,669 |
| <b>Sub-Total:</b> | \$82,017 | \$24,529 | \$23,686 | \$14,133 | \$19,669 |

## Department of Human Services

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**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 in this request for roofs which are still under warranty as of the requested capital funding year. Projects in priority order are:

FY2027:

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. The roof was last replaced in 1987. This project would replace 36,153 square feet of roofing, encompassing two A-frame shingle sections of roof and two large flat roof areas. To achieve economies of scope, the project scope was expanded to also include replacement of rooftop HVAC units that are well past their useful life - 134 clients benefit. (\$5.530M)
2. Replace actively leaking residential cottage roofs that comprise the Moderate Security Unit at New Lisbon Developmental Center (Ivy, Moderate Security Unit A, Moderate Security Unit B). All three shingle roofs total 31,316 square feet - approximately 16 clients benefit. (\$2.008M)
3. Replace actively leaking residential cottage roof at Woodbine Developmental Center (Cottage 19) - approximately 18 clients benefit. (\$1.931M)
4. Replace actively leaking residential cottage roof at Hunterdon Developmental Center (Cottage 10) - approximately 18 clients benefit. (\$1.458M)
5. Replace actively leaking residential roof at New Lisbon Developmental Center (Knoll Manor) - approximately 18 clients benefit. (\$2.581M)
6. Replace the actively leaking roof at Hunterdon Developmental Center (Adaptive Learning Center), where client programming is performed - 318 clients benefit. (\$2.515M)
7. Replace residential cottage roof at Woodbine Developmental Center (Cottage 15) - approximately 18 clients benefit. (\$1.941M)
8. Replace roof at the New Lisbon Developmental Center (Maple), where DHS recently completed a project to retrofit space to function as a satellite office for the Human Services Police Department. The roof was last replaced in 1995 and is currently leaking. (\$1.611M)
9. Replace the 19,840 square foot roof at the Vineland Developmental Center (Grounds). This project also includes some costs needed for structural repairs. The building houses most of the facility's heavy equipment and salt storage, as well as the Grounds shop offices. (\$1.490M)
10. Replace actively leaking roof at Vineland Developmental Center (Main Building). (\$0.710M)
11. 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. (\$2.754M)

FY2028:

12. Replace the roof at the Vineland Developmental Center (Powerhouse)- 138 clients benefit. (\$0.968M)
13. Replace the hospital roof at New Lisbon Developmental Center (Health Services Building), last replaced in 1987 - 219 clients benefit. (\$2.816M)
14. Replace the 13,650 square foot roof at Woodbine Developmental Center (Cottage 6) - approximately 18 clients benefit. (\$0.985M)
15. Replace the roofs on the Food Service/Trading Post/Storeroom complex at New Lisbon Developmental Center. The Food Service/Trading Post portion of the building is 24,109 square feet, and the Storeroom is an additional 18,625 square feet. The roofs were last replaced in 1981 and 1986, respectively -219 clients benefit. (\$4.536M)



## Department of Human Services

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

16. Replace the 10,426 square foot roof at Woodbine Developmental Center (Cottage 1) - approximately 18 clients benefit. (\$1.338M)
17. Replace the 13,158 square foot roof at New Lisbon Developmental Center (Red Oak) client programming building, last replaced in 1986-218 clients benefit. (\$1.688M)
18. Replace the 12,900 square foot cottage roof for the Employee Training Center at Hunterdon Developmental Center (located in Cottage 22). (\$1.655M)
19. Replace the 15,640 square foot residential cottage roof at Woodbine Developmental Center (Cottage 16) - approximately 18 clients benefit. (\$1.941M)
20. Replace roof at the Vineland Developmental Center (Housekeeping). (\$0.396M)
21. Replace residential cottage roof at Woodbine Developmental Center (Cottage 17) - approximately 18 clients benefit. (\$1.941M)
22. Replace the 23,950 square foot Administration roof at Woodbine Developmental Center. The roof is technically still under warranty but experiencing repeated leaks. Attempts by the warranty contractor repair leaks have been largely unsuccessful. The building houses the main IT server for the campus (\$2.972M)
23. Replace residential cottage roof at Woodbine Developmental Center (Cottage 13) - approximately 18 clients benefit. (\$0.719M)
24. Replace residential cottage roof at Woodbine Developmental Center (Cottage 2) - approximately 18 clients benefit. (\$0.577M)
25. Replace residential cottage roof at Woodbine Developmental Center (Cottage 4) - approximately 18 clients benefit. (\$0.577M)
26. Replace residential cottage roof at Woodbine Developmental Center (Cottage 3) - approximately 18 clients benefit. (\$0.577M)
- FY2029:
27. Replace the 53,015 square foot Hospital roof at Woodbine Developmental Center - 185 clients benefit. (\$6.336M)
28. Replace the roof at the Vineland Developmental Center (Multi-Purpose Building). (\$1.233M)
29. Replace the 15,640 square foot residential cottage roof at Woodbine Developmental Center (Cottage 18) - approximately 18 clients benefit. (\$1.941M)
30. Replace the roof at the Vineland Developmental Center (Giles). (\$0.846M)
31. Replace residential cottage roof at Woodbine Developmental Center (Cottage 10) - approximately 18 clients benefit. (\$0.504M)
32. Replace roof on the Vocation building at Woodbine Developmental Center (\$1.593M)
33. Replace the roofs on the Fiscal and Vocation buildings at New Lisbon Developmental Center, totaling 8,357 square feet. The roofs were last replaced in 1995. (\$0.993M)
34. Replace the roofs at the Woodbine Developmental Center (Clothing Center and General Services) administrative buildings. (\$0.687M)
- FY2030-2033:
35. Replace the 13,853 square foot residential roof at Hunterdon Developmental Center (Cottage 18), whose roof warranty just recently expired - approximately 18 clients benefit. (\$1.655M)
36. Replace the roof at the Vineland Developmental Center (Maintenance Shops), which include the Carpentry, Electric, Plumbing and Transportation shops. (\$1.715M)
37. Replace the 14,074 square foot roof on the Engineering building at New Lisbon Developmental Center. (\$0.996M)
38. Replace roofs at Woodbine Developmental Center (Food Service and Maintenance/Laundry Building). (\$1.644M)

**Department of Human Services**

**Agency Capital Budget Request**

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

39. 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. The leaks have caused other issues within the building, which is currently unoccupied. (\$1.254M)

40. Replace the 13,853 square foot residential roof at Hunterdon Developmental Center (Cottage 23), whose roof warranty just recently expired - approximately 18 clients benefit. (\$1.655M)

41. Replace the 14,464 square foot roof at the New Lisbon Developmental Center (Wagner Unit). The Wagner Unit is used by NJDOC for various training programs and was last replaced in 1991. (\$1.855M)

42. Replace the roof at the Vineland Developmental Center (Pond). (\$0.746M)

43. Replace the 13,583 square foot roof at Woodbine Developmental Center (Cottage 19) - approximately 18 clients benefit. (\$1.655M)

44. Replace the 7,378 square foot roof at Hunterdon Developmental Center (Pool Building) - 318 clients benefit. (\$0.539M)

45. Replace the roof at the Vineland Developmental Center (Lee). (\$0.960M)

46. Replace the roof at the Vineland Developmental Center (East Building). (\$0.980M)

47. Replace the 13,583 square foot roof at Woodbine Developmental Center (Cottage 20) - Approximately 18 clients benefit. (\$1.655M)

48. Replace the roof at the Vineland Developmental Center (North Building). (\$1.068M)

49. Replace the 2,112 square foot roof at Hunterdon Developmental Center (Johnson Building). (\$0.280M)

50. Replace the 14,300 square foot shingle roof at the Joseph Kohn Training Center - approximately 60 students per year benefit. (\$1.012M)

Department of Human Services

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
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DIVISION OF DEVELOPMENTAL DISABILITIES

REPLACE CHILLED WATER LINES

LOCATION: MULTIPLE LOCATIONS

Dept Priority 2

Project ID: 54-326

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

|            |          |          |          |         |     |
|------------|----------|----------|----------|---------|-----|
| General:   | \$41,264 | \$21,197 | \$10,971 | \$9,096 | \$0 |
| Sub-Total: | \$41,264 | \$21,197 | \$10,971 | \$9,096 | \$0 |

## Department of Human Services

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY - 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|
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**Operating Impact:**      **Increase:**    \$0                      **Decrease:**    \$0

Most DHS developmental center chilled water lines are all over 50 years old, installed when the first HVAC systems and chiller plants were deployed in the late 1960's. There have been many leaks which have been repaired by facility personnel at considerable expense. Chilled water lines are not typically deemed to yield sufficient energy savings to be included in an ESIP project, as was the case with the Hunterdon DC 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 lines continue to deteriorate, facilities could experience an interruption in chilled water, which would leave buildings without cooling during summer months. This would present a life safety hazard, as developmental centers are home to many residents with temperature sensitivities. Many residents also are non-ambulatory and lack the ability to adequately affect their body temperature. Additionally, relocating residents to another cottage is not always feasible. Centers for Medicaid and Medicare Services (CMS), the developmental center federal accreditation agency, maintains temperature requirements. Failure to maintain residential spaces within the temperature range can result in citations and potential loss of accreditation.

In fact, during the 2025 cooling season, Hunterdon Developmental Center (HDC) experienced a chilled water line leak that prompted costly emergency repairs. Emergency repairs are less desirable, as the engineering and planning concerning routing of pipe, necessary thrust blocking to ensure longevity of the new lines, and post installation testing often fall short compared to a project planned in advance. For example, a decision to re-test a failed line if it fails during cooling season may need to be postponed to ensure adequate cooling is maintained. The newly installed lines at HDC have repeatedly failed under pressure and continue to be modified.

The following projects include replacing the chilled water distribution lines, valves, manholes and all appurtenances requiring replacement. Some of these projects 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.

Note that an alternative to replacement of chilled water piping would be decentralization of cooling systems with the installation of electrical split systems or geothermal heat pumps at each building. As part of DHS' efforts of working towards its strategic energy reduction goals and the Energy Master Plan's electrification goals, during the design phase, DHS will include in its scope of work an Investigation Phase wherein consultants will be tasked with evaluating the cost effectiveness of chilled water line replacement vs. decentralized electrical cooling via some other mechanism, such as geothermal heat pumps or electric mini splits at the seven cottages. The report will recommend other necessary requirements to deliver such a system, including but not limited to: upgrades of electrical feeders and building main distribution panels to account for additional thermal loads being placed on electrical systems, whether the existing generators and switchgear can support these additional loads as required by federal accrediting agency CMS (as per NFPA 110 and NEC Article 701), and the best location and environmental impacts of sub-surface heat exchange systems. Design will proceed based on the evaluation of options presented in the Investigation Phase report.

FY2027:

1. Hunterdon Developmental Center - Phase 1 - Center Quads and Unit 3 Loop - approximately 6,166 linear feet. (\$9.439M)
2. New Lisbon Developmental Center - Phase 1 - Loop 1, including the southern half of the upper cottages, all upper cottages and the Health Services/Knoll Manor/Administration lines - approximately 7,147 linear feet. (\$11.758M)

FY2028:

3. Hunterdon Developmental Center - Phase 2 - Unit 2 Loop - approximately 4,000 linear feet. (\$6.369M)
4. New Lisbon Developmental Center - Phase 2 - Loop 2, including the remaining upper cottages - approximately 2,783 linear feet. (\$4.602M)

FY2029:

5. Hunterdon Developmental Center - Phase 3 - Unit 1 Loop - approximately 3,636 linear feet. (\$5.789M)
6. Vineland Developmental Center - Replace chilled water piping at cottages, approximately 2,000 linear feet. (\$3.307M)

Department of Human Services

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
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DIVISION OF MANAGEMENT AND BUDGET

HVAC INFRASTRUCTURE

LOCATION: MULTIPLE LOCATIONS

Dept Priority 3

Project ID: 54-255

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

|            |           |          |          |          |          |
|------------|-----------|----------|----------|----------|----------|
| General:   | \$152,168 | \$61,933 | \$46,713 | \$25,187 | \$18,335 |
| Sub-Total: | \$152,168 | \$61,933 | \$46,713 | \$25,187 | \$18,335 |

## Department of Human Services

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY - 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|

**Operating Impact:**      **Increase:** \$0      **Decrease:** \$66

The existing HVAC systems at DHS facilities are aged, inefficient and do not maintain adequate comfort levels for client care. Many developmental center residents have challenges self-regulating internal body temperature. Temperature range requirements are enforced by federal accreditation agency Center for Medicaid and Medicare Services (CMS). 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 existing 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 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. For all projects that include air handler replacements, higher efficacy MERV-13 filters and bipolar ionization units in ductwork will be specified.

DHS has also included those components in 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.

As part of DHS' strategic energy reduction goals and its efforts in working towards the Energy Master Plan's electrification goals, during the design phase for select projects where electrification alternatives may be a possibility, DHS will include in its scope of work an Investigation Phase deliverable wherein consultants will be tasked with evaluating the cost effectiveness of the replacement of the equipment with similar fuel fired equipment vs. a comparable electric solution. For absorption chiller replacements, for example, this may include a feasibility analysis of alternatives including chiller plant decentralization with electric mini splits or geothermal heat pumps. The deliverable from this Investigation Phase will be a report recommending other necessary requirements to deliver such a system, including but not limited to: upgrades of electrical feeders and building main distribution panels to account for new thermal loads now requiring electrical infrastructure, whether the existing generators and switchgear can support these additional loads as required by federal accrediting agency CMS (as per NFPA 110 and NEC Article 701) and the best location and environmental impacts of sub-surface heat exchange systems. Design will proceed based on the evaluation of options presented in the Investigation Phase report, and if technically feasible and within the original project budget, the project will be designed and constructed accordingly. For projects where electrification is not technical feasible or additional electrical infrastructure upgrades are required, DHS will include such reports in future capital budget requests. Projects where such electrification options may be feasible and design costs will include such an Investigative Phase deliverable are highlighted in green below.

Potential alternative funding sources include State Facilities Infrastructure fund (SFI), Line of Credit and Energy Savings Incentive Program (ESIP).

Projects in priority order are:

FY2027:

#### 1. Vineland Developmental Center (134 clients benefit):

After numerous steam and condensate line repairs and difficulties with the central steam plant boilers in meeting DEP stack test and emissions requirements, and in an effort to reduce energy consumption and improve the Department's energy usage and greenhouse gas emissions in accordance with the Energy Master Plan, DHS is proposing to decentralize the boiler plant at Vineland Developmental Center. This project will include the decommissioning of the central plant's three variable fuel boilers and abandon in place all steam infrastructure. (\$30.248M)

It is further requested that if this project is recommended for funding, HVAC Infrastructure Priority three (Vineland DC Basset and Kimble Chillers) is also funded, as decommissioning of the central steam plant will render the existing chilled water system obsolete. The funding requested for that project would be required for any proposed cooling alternatives.

#### 2. Vineland Developmental Center (134 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 16 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 able 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 at a cost of almost \$134k. This project would replace the existing absorption chillers with more efficient 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. (\$7.304M)

## Department of Human Services

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY - 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|

Note that if the HVAC Infrastructure Priority two (Vineland DC boiler plant decentralization) is funded, this project would be required to be funded as well, though the project scope would change, as the existing steam absorption chillers will be rendered obsolete. This funding request could alternatively be applied towards either replacing the existing absorption chillers with electrically powered centrifugal chillers or pursuing a decentralized electric solution.

#### 3. New Lisbon Developmental Center (Approximately 96 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. This will be the first phase of residential HVAC upgrades at New Lisbon Developmental Center. (\$7.988M)

#### 4. Vineland Developmental Center (Approximately 50 clients benefit):

This project would replace three 100-ton HVAC condensing units at the Wyckoff and Wolverton buildings. The Wolverton building is a residential building housing individuals with medical oxygen needs and the Wyckoff building serves as VDC's clinic. The existing condensers are over 20 years old. (\$1.157M)

#### 5. Woodbine Developmental Center (Approximately 60 clients benefit):

This project would replace the 25 worst condition air handler units (AHU's) out of the 79 total AHU's throughout the campus, prioritizing client residential buildings. The AHU's date back to the construction of many of the newest residential cottages in the 1960's or the addition of HVAC systems to original 1910's era buildings, much of which was also completed in the 1960's. The AHU's are frequently malfunctioning and difficult to find parts 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 investigate installation of variable air volume (VAV) systems to maximize and energy efficiency, connecting these system to an expanded building automation system (BAS). This will be the first phase of residential HVAC upgrades at Woodbine Developmental Center. (\$8.994M)

#### 6. Woodbine Developmental Center (185 clients benefit):

This project would replace 20 end of life split system heating units at the Learning Center, for which parts are increasingly difficult to acquire. The Learning Center houses many of the facility's client rehabilitation, vocational and treatment programs. The building also serves a key function as Woodbine DC's role as a regional evacuation site. (\$1.877M)

#### 7. Joseph Kohn Training Center (Approximately 60 students per year benefit):

Joseph Kohn Training Center is still currently renting a chiller while a replacement chiller is being designed. Even when using a rental chiller with a built-in pump, the existing chilled water pump system inside the building is required due to the distance from the rental chiller's distance to the most distant end of the building. If the this pump were to fail, the facility would lose the ability to provide cooling to the entire building and would have to close during cooling season. This project would install a secondary chilled water pump, valves and controls for additional resiliency. (\$0.137M)

#### 8. New Lisbon Developmental Center (219 clients benefit):

This project would provide an overhaul and upgrade the two new chillers installed in 2012 as part of the energy projects installed with federal ARRA funds. The project costs are (\$0.461M)

#### 9. Joseph Kohn Training Center (Approximately 60 students per year benefit):

This project would replace eight air handler units (AHU's), 20 fan coil units (FCU's) and replace the existing HVAC control system with a new building automation system (BAS). This project would support the remainder of the HVAC system throughout the building not currently expected to be upgraded in the current chiller replacement project that is in design. (\$3.451M)

#### 10. Green Brook Regional Center (53 clients benefit):

This project will install a dehumidification system in AHU 1, reroute condensate piping and rebalance air to reduce consistently high humidity

## Department of Human Services

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

that has caused recurring indoor air quality issues. (\$0.316M)

FY2028:

11. New Lisbon Developmental Center (Approximately 65 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. This will be the second phase of residential HVAC upgrades at New Lisbon Developmental Center. See HVAC Infrastructure Priority four for additional info. (\$7.988M)

12. Hunterdon Developmental Center (Approximately 95 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 ESIP project consultant to generate approximately \$57,000 a year in energy savings. This is the third phase of AHU upgrades at HDC. (\$8.515M)

13. Woodbine Developmental Center (Approximately 70 clients benefit):

This project would replace 30 air handler units (AHU's) out of the 79 total AHU's throughout the campus, prioritizing client residential buildings. The AHU's date back to the construction of many of the newest residential cottages in the 1960's or the addition of HVAC systems to original 1910's era buildings, much of which was also completed in the 1960's. The AHU's are frequently malfunctioning and difficult to find parts to make repairs. This will be the second phase of residential HVAC upgrades at Woodbine Developmental Center. See HVAC Infrastructure Priority six for additional info. (\$8.611M)

14. Green Brook Regional Center (53 clients benefit):

This project would replace AHU's 3 and 4, which are at the end of their life cycle. (\$3.191M)

15. Woodbine Developmental Center (185 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 Automation System (BMS) for enhanced temperature and comfort control and greater energy savings. (\$3.811M)

16. Woodbine Developmental Center (185 clients benefit):

Woodbine DC has replaced two thirds of its steam distribution infrastructure and all 3 of its boilers in the last 15 years, spending over \$13.5M between the M1361-00 and M1504-00 steam line replacement and the M1361-01 boiler replacement (Boiler 1) and M1422-00 boiler upgrade (Boilers 2 and 3) projects, which also configured Woodbine's boiler plant to be able to fire landfill gas (biogas) from the nearby County landfill to take advantage of low cost green fuel that would otherwise be wasted.

In 2008, a cogeneration feasibility study was conducted by Miller Remick to evaluate the feasibility of replacing Boilers 2 and 3 with a combined heat and power (CHP), either a gas turbine generator (GTG) or gas engine generator (GEG). The study ultimately concluded that because at the time there was not a CHP solution that could meet Woodbine's peak winter thermal demand, because there was not a nearby natural gas utility option that could guarantee 52 weeks of fuel demand, and because Boiler 2 was at the end of its life expectancy, that the boilers should be upgraded, but that supplementing the boilers with the installation of a 1.5MW GTG and a 11,000 lb./hour heat recovery steam engineer (HRSG) could produce about 90% of the 2008 annual electrical usage and about 40% of the 2008 annual steam demand. Using calculations from the Trenton Psychiatric Hospital ESIP project Energy Savings Report, which are projected to employ a similar GTG and HRSG approach, it's estimate that 1.1M lbs. of CO2 could be reduced and a net reduction of 7,000 MMBTU could be achieved via this scenario over the current operating scenario.

Though electrification and departure from fossil fuel energy production is part of the Energy Master Plan, DHS feels that the installation of a CHP may be an interim operating scenario in DHS' long term efforts to electrify facilities that leverages previous investments in central steam plant infrastructure and current capital awards towards in progress electrical projects to achieve significant reduction in energy usage and greenhouse gas emissions, while boosting resiliency for Woodbine Developmental Center residents and the local community. Currently



## Department of Human Services

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY - 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|

funded projects that are not yet constructed include a replacement of a portion of Woodbine's electrical feeders, its campus standby generators and cooling towers. An immediate electrification project would not only require a campus wide replacement of existing central plant thermal generation via decentralized campus wide installation of geothermal heat pumps or electrical HVAC systems, hot water heating system upgrades and redesign of several process steam systems including the facility's food service and laundry functions, but it would also likely need to supplement funding for the in progress feeder upgrade and generator upgrade projects, as well as funding for upgrades of existing electrical distribution panels. The additional electrical demand for thermal energy production would be shifted onto an antiquated electrical distribution system. Further, federal CMS requirements require HVAC loads to be supported by legally required standby power under NFPA 110 and NEC Article 702. This would require an increase in the size of generation, automated transfer and switchgear systems which were previously budgeted based on existing electrical demand. Further, resiliency is even more critical at Woodbine, as it serves as a regional evacuation center for Cape May County residents and was critical to providing shelter during Superstorm Sandy. Woodbine currently can provide thermal energy from 3 different fuel sources - natural gas, landfill gas (biofuel) and #2 fuel oil. And electrical generation is bifurcated but is made more resilient through the use of diesel-powered generators with the capabilities to run for 72 hours. Woodbine is also served by a temporary generator tap that was installed out of concerns for its existing end of life generators that are slated to be replaced.

As part of DHS' efforts of working towards its strategic energy reduction goals and the Energy Master Plan's electrification goals, during the design phase, DHS will include in its scope of work an Investigation Phase wherein consultants will be tasked with evaluating the cost effectiveness of replacement of the central boiler plant with natural gas fired decentralized boilers vs. decentralized electrical cooling via some other mechanism, such as geothermal heat pumps or electric mini splits throughout the campus. The report will recommend other necessary requirements to deliver such a system, including but not limited to: upgrades of electrical feeders and building main distribution panels to account for additional thermal loads being placed on electrical systems, whether the existing generators and switchgear can support these additional loads as required by federal accrediting agency CMS (as per NFPA 110 and NEC Article 701), and the best location and environmental impacts of sub-surface heat exchange systems, especially as it pertains to Pinelands requires since Woodbine Borough is a Pinelands Town as designated by the Pinelands Master Plan. Design will proceed based on the evaluation of options presented in the Investigation Phase report. Cost estimates are based on escalated pricing from the Trenton Psych ESIP for the pending GTG and HRSG installation. (\$13.805M)

FY2029:

#### 17. New Lisbon Developmental Center (Approximately 65 clients benefit):

This project would replace the air handler units (AHU's) in five "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. This will be the third phase of residential HVAC upgrades at New Lisbon Developmental Center. See HVAC Infrastructure Priority four for additional info. (\$6.509M)

#### 18. Woodbine Developmental Center (185 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 17 years.

As part of DHS' efforts of working towards its strategic energy reduction goals and the Energy Master Plan's electrification goals, during the design phase, DHS will include in its scope of work an Investigation Phase wherein consultants will be tasked with evaluating the cost effectiveness of replacement of the steam lines vs. decentralized provision of heating, cooling and process heat via some other mechanism, such as geothermal heat pumps or electric mini splits throughout the campus. The report will recommend other necessary requirements to deliver such a system, including but not limited to: upgrades of electrical feeders and building main distribution panels to account for additional thermal loads being placed on electrical systems, whether the existing generators and switchgear can support these additional loads as required by federal accrediting agency CMS (as per NFPA 110 and NEC Article 701), and the best location and environmental impacts of sub-surface heat exchange systems, especially as it pertains to Pinelands requires since Woodbine Borough is a Pinelands Town as designated by the Pinelands Master Plan. Design will proceed based on the evaluation of options presented in the Investigation Phase report. (\$7.624M)

#### 19. Woodbine Developmental Center (Approximately 40 clients benefit):

This project would replace 16 air handler units (AHU's) out of the 79 total AHU's throughout the campus, prioritizing client residential buildings. The AHU's date back to the construction of many of the newest residential cottages in the 1960's or the addition of HVAC systems to original 1910's era buildings, much of which was also completed in the 1960's. The AHU's are frequently malfunctioning and difficult to find parts to make repairs. This will be the third phase of residential HVAC upgrades at Woodbine Developmental Center. See HVAC Infrastructure Priority six for additional info. (\$8.366M)

## Department of Human Services

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### 20. Woodbine Developmental Center (185 clients benefit):

Replace window air conditioning units with ductless mini-split systems in the Learning Center, Human Resources, the Clothing Center and Cottages two, three and four. (\$2.688M)

FY2030-2033:

#### 21. Hunterdon Developmental Center (Approximately 95 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 is the fourth and final phase of AHU upgrades at HDC. See HVAC Infrastructure Priority 13 for additional info. (\$8.974M)

#### 22. Woodbine Developmental Center (Approximately 20 clients benefit):

This project would replace the final 16 air handler units (AHU's) out of the 79 total AHU's throughout the campus, prioritizing client residential buildings. The AHU's date back to the construction of many of the newest residential cottages in the 1960's or the addition of HVAC systems to original 1910's era buildings, much of which was also completed in the 1960's. The AHU's are frequently malfunctioning and difficult to find parts to make repairs. This will be the fourth and final phase of residential HVAC upgrades at Woodbine Developmental Center. See HVAC Infrastructure Priority six for additional info. (\$6.603M)

#### 23. Green Brook Regional Center:

This project upgrade the facility building automation system (BAS) to connect all currently unconnected devices. Currently, only the boilers and chillers and some ancillary equipment in the mechanical room is connected. (\$0.587M)

#### 24. Woodbine Developmental Center (185 clients benefit):

This request is for funding to complete the Woodbine Cottage 19 Cooling Tower Upgrade project. The project was initially funded with BPU State Facility Infrastructure funds, but other earlier commenced projects required additional funds, which DHS had proposed at the time to divert from this project. (\$1.822M)

#### 25. 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. (\$0.349M)

Department of Human Services

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
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DIVISION OF DEVELOPMENTAL DISABILITIES

ELECTRICAL SYSTEM UPGRADES

LOCATION: MULTIPLE LOCATIONS

Dept Priority 4

Project ID: 54-010

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

|            |          |          |          |          |     |
|------------|----------|----------|----------|----------|-----|
| General:   | \$73,105 | \$41,195 | \$10,609 | \$21,301 | \$0 |
| Sub-Total: | \$73,105 | \$41,195 | \$10,609 | \$21,301 | \$0 |

## Department of Human Services

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**Operating Impact:**      **Increase:** \$0      **Decrease:** \$854

This category of projects includes improvements to site electrical distribution, including but not limited to electrical feeders, duct banks, manholes, switchgears and transformers; emergency standby power generation, including generators, underground or above ground fuel tanks, transfer switches, load banks and paralleling gears; building electrical infrastructure, including main distribution and secondary electrical panels and building wiring; and lighting, including emergency and exit egress lighting and building and exterior illumination and associated controls.

Emergency standby power generation is required in order for DHS facilities to comply with Federal accreditation standards enforced by the Center for Medicare and Medicaid Services (CMS). Developmental Centers are classified as "Intermediate Care Facilities 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. These codes require that accredited ICF/IID facilities be capable of transferring from normal power to emergency or legally required standby power within 10 seconds of loss of power. DHS facilities with medical oxygen systems or other life sustaining equipment are required to have dedicated generators that do not share electrical conduit with other equipment and have loads separated accordingly. Further, electrical distribution infrastructure, which at many of the developmental centers is over 50 years old, is the primary means of transmitting emergency and standby power - making the generator only as good as its transmission medium.

DHS previously was waiting on ESIP projects to complete campus LED lighting upgrades, but given the current statewide ESIP schedule and delays of the award of a new ESIP project financing mechanism, it was determined that in order for DHS to keep pace with Energy Master Plan targets for the State's transition to 100% clean energy, LED upgrades were a necessary first step in its goal of building electrification. Given the age of developmental center distribution systems, DHS sees the first step in electrification to be making large reductions of electrical demand on its existing distribution and standby generation infrastructure so this infrastructure can be properly evaluated to determine what upgrades are needed to transition HVAC loads from existing fossil fuel systems to electrical or renewable equivalents. DHS also is exploring options for electric vehicle charging. Some of the requested distribution system upgrade projects include provision to install Level two or Level three EV chargers.

Many of DHS' existing fluorescent lighting fixtures are 40+ year old fixtures that were installed when low efficiency fluorescent (T12) fixtures became commercially viable. Over the years, facilities have under their UCC annual construction permits or through DPMC projects retrofitted some of these fixtures to accommodate high efficiency fluorescent (T8), or in some limited instances, LED luminaires. The fixtures themselves are old and have been subject to warping over time from the lights' heat generation. LED lighting upgrade projects in this category would replace all fixtures rather than retrofit existing fixtures which are well past their life expectancy. The estimated unit cost of full campus replacement is \$10.49 per square foot vs. closer to \$2 per square foot for fixture retrofit.

Potential alternative funding sources include State Facilities Infrastructure fund (SFI), Line of Credit and Energy Savings Incentive Program (ESIP).

Projects in priority order are:

FY2027:

1. Vineland Developmental Center (134 clients benefit): This project would replace the ATS (automated transfer switch) and switchgears for the emergency generators, the former of which are in poor condition and well past the end of their useful lives. The project will also evaluate during the design phase increasing the size of this equipment to facilitate future building electrification goals as part of DHS' energy strategy and the Energy Master Plan. (\$4.886M)
2. Vineland Developmental Center (134 clients benefit): This project would replace 60 battery Uninterruptible Power Supplies (UPS) throughout the facility. The current campus generators have recently failed to activate before the existing UPS system batteries died, and frequent generator tests and switching between utility and generation power can strain UPS systems. The UPS systems support a variety of IT systems and their failure can impede communications during emergent events. (\$0.714M)
3. Green Brook Regional Center (53 clients benefit): This project would replace inefficient fluorescent lighting throughout the entire facility with more efficient LED lighting and to comply with the current energy code, replace existing light switches with advanced lighting controls, including occupancy and vacancy sensors, as well as the ability to dim lights and color lighting color temperature for maximum occupant comfort.
4. Woodbine Developmental Center (185 clients benefit): This project would replace inefficient fluorescent lighting throughout the entire facility with more efficient LED lighting and to comply with the current energy code, replace existing light switches with advanced lighting controls, including occupancy and vacancy sensors, as well as the ability to dim lights and color lighting color temperature for maximum occupant comfort.

## Department of Human Services

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

5. Vineland Developmental Center (134 clients benefit): This project would replace the facility's two legally required standby generators, one of which is currently inoperable, with two 750kW generators to meet the facility's peak demand during emergencies. (\$9.395M)

6. New Lisbon Developmental Center (219 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. (\$2.867M)

7. New Lisbon Developmental Center (219 clients benefit): This project would replace inefficient fluorescent lighting throughout the entire facility with more efficient LED lighting and to comply with the current energy code, replace existing light switches with advanced lighting controls, including occupancy and vacancy sensors, as well as the ability to dim lights and color lighting color temperature for maximum occupant comfort.

FY2028:

8. New Lisbon Developmental Center (219 clients benefit): This project would replace 30 medium voltage transformers throughout the campus with high efficiency transformers. The project would also include sub-meter installation on each transformer to provide more granular details on energy usage, which will help the facility comply with new energy benchmarking requirements. The existing campus high voltage was replaced in 2012 during several energy projects funded with ARRA funds. This would address all remaining transformers on grounds, some of which are oil filled and contain toxic PCB's. (\$6.971M)

9. Woodbine Developmental Center (185 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. All new transformers would include the installation of sub-meters to provide more granular details on energy usage, which will help the facility more closely monitor energy usage in accordance with DHS strategic energy goals. Additionally, during design phase, these transformers would be evaluated to ensure that they could provide adequate capacity for future building electrification efforts. (\$3.638M)

FY2029:

10. Hunterdon Developmental Center (318 clients benefit): This project would replace the existing medium voltage transformers that supply power throughout the campus with newer energy efficient transformers. The existing transformers are the original transformers that were installed when the facility was built in the late 1960's. 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 was projected by the ESIP project consultant to generate approximately \$59,000 a year in electrical savings. (\$4.434M)

11. Woodbine Developmental Center: The Administration is on a different electrical utility service from the rest of the campus. Currently, this building is without power during power outages. During the current generator replacement project for the campus, it will be evaluated connected the Administration building to the campus generators, but this may not be within budget or technically feasible due to differing high voltage ratings. In the interim, a generator tap would facilitate the quick connection of a rental emergency standby generator without the need for additional permitting or plan review. (\$0.750M)

12. Vineland Developmental Center (134 clients benefit): Replace approximately 14,087 linear feet of antiquated main feeder cables throughout the facility. The existing cables are well past their life expectancy. The project would also increase service sizes to facilitate future building electrification projects and install 10 Level three electric vehicle (EV) rapid chargers. (\$3.450M)

13. Vineland Developmental Center (134 clients benefit): This project would replace inefficient fluorescent lighting throughout the entire facility with more efficient LED lighting and to comply with the current energy code, replace existing light switches with advanced lighting controls, including occupancy and vacancy sensors, as well as the ability to dim lights and color lighting color temperature for maximum occupant comfort.

14. Green Brook Regional Center (53 clients benefit): This project will install variable frequency drives (VFD's) on all chilled and hot water pumps, boiler draft fans, feed water pumps and process pumps to allow for energy reductions through variable electrical demand of equipment. (\$0.301M)

Department of Human Services

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
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DIVISION OF MANAGEMENT AND BUDGET

FIRE SAFETY UPGRADES

LOCATION: MULTIPLE LOCATIONS

Dept Priority 5

Project ID: 54-312

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

|            |          |         |         |         |         |
|------------|----------|---------|---------|---------|---------|
| General:   | \$22,949 | \$8,352 | \$6,232 | \$2,161 | \$6,204 |
| Sub-Total: | \$22,949 | \$8,352 | \$6,232 | \$2,161 | \$6,204 |

## Department of Human Services

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY - 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|

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

Projects in priority order are:

FY2027:

1. Joseph Kohn Training Center (Approximately 60 students per year benefit): This project would replace the proprietary fire alarm system that is no longer supported by the manufacturer with a non-proprietary system at the Joseph Kohn Training Center which provides vocational and life skills training for individuals with visual impairments. The proposed fire alarm system will also feature a voice evacuation system, which provides pre-recorded voice messages and low frequency audio signals to support the students of the school that have visual impairments and require a lower stress alarm environment in the event of an emergency. (\$0.828M)

2. Woodbine Developmental Center (185 clients benefit): This project would commence the second of two phases of smoke and fire damper replacement, replacing 182 remaining dampers. Smoke and fire dampers control smoke movement through HVAC systems during a fire, which is especially critical in locations like developmental centers where residents may not be capable of unassisted self-egress in the event of an emergency. (\$0.453M)

3. Hunterdon Developmental Center (318 clients benefit): This project would commence the second of two phases of smoke and fire damper replacement, replacing 182 remaining dampers. Smoke and fire dampers control smoke movement through HVAC systems during a fire, which is especially critical in locations like developmental centers where residents may not be capable of unassisted self-egress in the event of an emergency. (\$0.716M)

4. New Lisbon Developmental Center: This project will install additional fire suppression and fire safety features throughout the Maple building, which houses the Human Services Police Department (HSPD) southern regional station, where the large training sessions are conducted and where HSPD stores and evidence and sensitive materials. The project will include installation of fire suppression throughout the 10,826 square foot building. (\$1.009M)

5. New Lisbon Developmental Center (219 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. (\$4.080M)

6. New Lisbon Developmental Center - The Division of Fire Safety issued citations to New Lisbon Developmental Center for having two basements over a the fire code permitted 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. (\$1.266M)

FY2028:

7. Woodbine Developmental Center (185 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 two project would convert the remaining zone addressable panels in all buildings to individually addressable panels and replace each detection device with fully addressable devices. (\$3.347M)

8. Hunterdon Developmental Center (318 clients benefit): This project would replace any remaining smoke and fire doors not replaced as part of the M1498-00 Smoke and Fire Door Replacement project. (\$1.833M)

9. Hunterdon Developmental Center: This project would install fire suppression and add ADA accessible entrances to the Greenhouse to enable greater programmatic use by HDC residents. (\$0.435M)

10. Hunterdon Developmental Center: This project would replace fire alarm systems that were excluded from the M1513-00 Fire Alarm Upgrade project because of budgetary reasons or were constructed after the project design was completed, including the Engineering/Warehouse/Laundry/DOT Motor Pool building, the Maintenance shops, the Johnson building, the two greenhouses and the new water treatment building. This will install or replace all antiquated and older proprietary systems with new, non-proprietary systems. (\$0.617M)

FY2029:

## Department of Human Services

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

11. New Lisbon Developmental Center (219 clients benefit) - This project would install fire suppression in the remaining three 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 three 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. (\$2.161M)

FY2030-2033:

12. 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 and FM Global recommendations for the installation of a fire suppression system. (\$2.263M)

13. New Lisbon Developmental Center - The facility is interested in changing the use group of the West Apartments, which previously had been leased out to a private service provider. The existing use group is R-3, which is used for group homes. Now that the building is no longer leased because of Olmstead compliance restrictions to leases on the grounds of developmental centers, the facility would like to convert the building to a B use group and use it as space for vocational training for clients. The facility evaluated what would be required to change the use of the building, and in order to permit that, there would need to be modifications to the fire suppression system. (\$0.400M)

14. Woodbine Developmental Center - The facility is interested in changing the use of Rhapsody House, which had formerly been leased out to a private service provider as a group home. The existing use group is R-3. Now that the building is no longer leased because of Olmstead compliance restrictions to leases on the grounds of developmental centers, the facility would like to convert the building to a B use group and use it for administrative functions. The facility previously had commissioned a report to evaluate the change of use. In order to permit the change of use, fire suppression modifications would be required, as well as the installation of a secondary egress and other building modifications. (\$2.581M)

15. Woodbine Developmental Center - The facility is interested in changing the use of Pioneer Lodge, which had formerly been leased out to a private service provider as a group home. The existing use group is R-3. Now that the building is no longer leased because of Olmstead compliance restrictions to leases on the grounds of developmental centers, the facility would like to convert the building to a B use group and use it for administrative functions. The facility previously had commissioned a report to evaluate the change of use. In order to permit the change of use, fire suppression modifications would be required, as well as interior and exterior modifications to the secondary egress stairs. (\$0.960M)



Department of Human Services

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
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DIVISION OF DEVELOPMENTAL DISABILITIES

IT AND TELECOMMUNICATION UPGRADES

LOCATION: MULTIPLE LOCATIONS

Dept Priority 6

Project ID: 54-332

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

|            |          |          |     |     |     |
|------------|----------|----------|-----|-----|-----|
| General:   | \$13,819 | \$13,819 | \$0 | \$0 | \$0 |
| Sub-Total: | \$13,819 | \$13,819 | \$0 | \$0 | \$0 |

## Department of Human Services

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY - 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|

**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 automation 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.

FY2027:

1. All Developmental Centers (909 clients benefit): This project will refresh Avaya telecommunications switching equipment at all five developmental centers. This project cost is developed as an OIT purchase and installation of equipment rather than a capital construction project. (\$0.586M)

2. Hunterdon Developmental Center (318 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 two-inch conduit runs between most of the buildings. This project would pull an additional 10,000 linear feet of six pairs OS-2 single mode fiber optic cable through the existing conduit, and upgrade switches to accommodate transitioning to VOIP (voice over IP) phone infrastructure. The fiber will be more resilient than the existing direct bury copper, as the fiber will be in conduit. The estimated project costs are based on escalated costs from the 2008 M1367-00 New Lisbon DC Fiber Optic Installation project. (\$2.345M)

3. Woodbine Developmental Center (185 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 has a limited existing fiber optic backbone with existing two-inch conduit runs between some of the buildings. This project would pull an additional 10,000 linear feet of six pairs OS-2 single mode fiber optic cable through the existing conduit, and upgrade switches to accommodate transitioning to VOIP (voice over IP) phone infrastructure. The fiber will be more resilient than the existing direct bury copper, as the fiber will be in conduit. The estimated project costs are based on escalated costs from the 2008 M1367-00 New Lisbon DC Fiber Optic Installation project. (\$2.345M)

4. New Lisbon Developmental Center (219 clients benefit): New Lisbon Developmental Center's fiber optic cable is approximately 15 years old, but is approaching the upper end of its bandwidth due to increasing data demands. Additionally, future plans to implement campus wide building automation systems, few fire alarms that will communicate over fiber optic, VOIP phone infrastructure and a SCADA system for the wastewater plant will require additional available bandwidth. The facility does have an existing fiber optic backbone with existing conduit runs between most of the buildings. This project would pull an additional 10,000 linear feet of six pairs OS-2 single mode fiber optic cable through the existing conduit, and upgrade switches to accommodate transitioning to VOIP phone infrastructure. The estimated project costs are based on escalated costs from the 2008 M1367-00 New Lisbon DC Fiber Optic Installation project. (\$2.345M)

5. Green Brook Regional Center (53 clients benefit): This project would refresh fiber optic cable throughout the building with six pairs OS-2 single mode fiber optic cable and upgrade switches to accommodate transitioning to VOIP phone infrastructure. The estimated project costs are based on escalated costs from the 2008 M1367-00 New Lisbon DC Fiber Optic Installation project. (\$0.592M)

6. Hunterdon Developmental Center (318 clients benefit): The facility currently has a total of 6 cottages where the public address (PA) system is no longer working. The PA system is used to announce various codes, which indicate to other staff within the building or throughout campus when nursing staff is needed to assist a client with a healthcare need. It can also be used during emergent events to provide critical information quickly. The existing system is the original installation from the late 1960's, and much of the cabling is deteriorated, much if it not weather tight. Existing speaker cones have also degraded, and original power amplifiers are a single point of failure for the campus equipment. New PA systems utilize IP based addressed speakers, do not require power amplifiers, and have robust customization features. Additionally, newer systems can be integrated into the existing security control system for added value and additional features. This project will replace all of the speakers throughout the campus and install new switches and cabling. (\$5.606M)

## Department of Human Services

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### DIVISION OF DEVELOPMENTAL DISABILITIES

##### FOOD SERVICE RENOVATIONS

LOCATION: MULTIPLE LOCATIONS

Dept Priority 7

Project ID: 54-112

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

|                   |          |         |         |     |     |
|-------------------|----------|---------|---------|-----|-----|
| <b>General:</b>   | \$10,733 | \$9,242 | \$1,491 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$10,733 | \$9,242 | \$1,491 | \$0 | \$0 |

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

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

Projects in priority order are:

FY2027:

1. Vineland Developmental Center (134 clients benefit): This project will address a number of deficiencies at the Food Service building. Currently, two air conditioning units in the ingredient room experience frequent failures; one is currently inoperable, impacting the ability to keep food within safe food handling temperatures. The building has a total of four walk in refrigerator boxes and three freezer boxes that are currently deteriorated and having difficulty maintaining temperature, either stemming from issues related to the AC compressors or from the airtightness of the structure. The project would evaluate and likely replace most of the boxes. The project would also remove and replace older, energy inefficient equipment including steam tables, a cutter/mixer, and steam kettles. (\$4.572M)

2. Greenbrook Regional Center (53 clients benefit): The existing kitchen was installed 50 years ago. Current requirements stipulate that the facility be capable of storing a three-week supply of food, and the facility is only capable of storing two and a half weeks of food with existing storage capacity. The three existing walk-in freezers are over 20 years old. In addition to not providing adequate storage space, these units have required a number of repairs in recent years. New freezer units are also more energy efficient and will result in annual energy savings. This project will replace the walk-in freezers.

The kitchen hood and its fire suppression system will be replaced as well. The existing hood does not meet code and can no longer be certified. Other equipment targeted to be replaced includes the dishwasher and ceiling and lighting fixtures, as well as providing additional storage space. (\$3.396M)

3. New Lisbon Developmental Center: Replace refrigeration equipment, two walk-in freezers, and condensers. Existing units are aged, un-repairable, and energy inefficient. They also do not provide adequate storage capacity. (\$1.274M)

FY2028:

4. Woodbine Developmental Center (185 clients benefit): Replace refrigeration equipment, two walk-in freezers, and condensers. Existing units are aged, un-repairable, and energy inefficient. They also do not provide adequate storage capacity. (\$1.491M)

Department of Human Services

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
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DIVISION OF DEVELOPMENTAL DISABILITIES

DOMESTIC WATER & WASTEWATER INFRASTRUCTURE

LOCATION: MULTIPLE LOCATIONS

Dept Priority 8

Project ID: 54-304

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

|            |          |          |         |         |     |
|------------|----------|----------|---------|---------|-----|
| General:   | \$28,515 | \$25,118 | \$1,739 | \$1,658 | \$0 |
| Sub-Total: | \$28,515 | \$25,118 | \$1,739 | \$1,658 | \$0 |

## Department of Human Services

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**Operating Impact:**      **Increase:**   \$0                      **Decrease:**   \$12

FY2027:

1. New Lisbon Developmental Center (219 clients benefit):

This project will replace approximately 11,350 linear feet of eight-inch domestic water distribution piping (service laterals) between the water mains and building water service manholes. The project will also replace 27 isolation valves. The domestic water service has not been upgraded in decades. (\$6.742M)

2. Woodbine Developmental Center (185 clients benefit):

This project will replace the entire campus domestic water distribution system, including approximately 17,330 linear feet of eight-inch pipe, including the mains, laterals and isolation valves. The domestic water system has not been upgraded in decades. (\$9.501M)

3. Hunterdon Developmental Center (318 clients benefit):

This project will replace the entire campus domestic water distribution system, including approximately 13,500 linear feet of eight-inch pipe, including the mains, laterals and isolation valves. The domestic water system has not been upgraded in decades. (\$7.871M)

4. Green Brook Regional Center (53 clients benefit):

This project will replace two steam powered hot water heaters with natural gas fired instantaneous heaters. The existing hot water heaters are at the end of their life and wastefully require the facility's central boiler plant to run during the summer just to provide steam for hot water generation.

As part of DHS' efforts of working towards its strategic energy reduction goals and the Energy Master Plan's electrification goals, during the design phase, DHS will include in its scope of work an Investigation Phase wherein consultants will be tasked with evaluating the feasibility and cost effectiveness of replacement of the hot water heaters with comparable electrical systems. The report will recommend other necessary requirements to deliver such a system, including but not limited to: upgrades of electrical feeders and building main distribution panels to account for additional thermal loads being placed on electrical systems, whether the existing generators and switchgear can support these additional loads as required by Federal accrediting agency CMS (as per NFPA 110 and NEC Article 701), and, if geothermal systems are recommended, the best location and environmental impacts of sub-surface heat exchange systems. Design will proceed based on the evaluation of options presented in the Investigation Phase report (\$1.004M)

FY2028:

5. Woodbine Developmental Center (185 clients benefit):

This project will upgrade existing pneumatic domestic hot water distribution system to a digital system that can be tied into a Building Automation System (BAS) and install a new hot water generator, mixing valves and shut off annunciator. (\$1.737M)

FY2029:

6. Vineland Developmental Center (134 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;

## Department of Human Services

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

(2) an adequate supply of clean water for operations; and,

(3) adequate water volume and pressure to supply the facilities' fire suppression systems.

#### VINELAND DEVELOPMENTAL CENTER

##### ELEVATOR REPLACEMENTS

LOCATION: VINELAND DEVELOPMENTAL CENTER

Dept Priority 9

Project ID: 54-291

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

|                   |          |         |         |         |     |
|-------------------|----------|---------|---------|---------|-----|
| <b>General:</b>   | \$12,988 | \$4,652 | \$4,846 | \$3,490 | \$0 |
| <b>Sub-Total:</b> | \$12,988 | \$4,652 | \$4,846 | \$3,490 | \$0 |

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

Elevators are used by DHS facilities for the efficient movement of clients and employees. Moreover, elevators are sometimes the only means of transportation between client rooms and program areas or other critical services. Individuals who are non-ambulatory or have reduced mobility rely heavily on elevators for movement throughout the facility. Additionally, elevators facilitate the delivery of goods and services to patient residential and program units. The delivery of meals to clients who cannot or will not take their meals in communal settings (due to behavioral issues) must be handled efficiently using elevators in order to preserve proper food temperatures, in compliance with the Federal Safe Food Handling Act.

Projects in priority order are:

FY2027:

1. Vineland Developmental Center (134 clients benefit): Replace four 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. (\$4.652M)

FY2028:

2. Woodbine Developmental Center (185 clients benefit): Replace elevators throughout the campus. The campus has two elevators which were both installed before 1972. (\$2.423M)

3. Hunterdon Developmental Center (Approximately 60 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. (\$2.423M)

FY2029:

4. Vineland Developmental Center (134 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. (\$3.490M)

Department of Human Services

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
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DIVISION OF MANAGEMENT AND BUDGET

SECURITY IMPROVEMENTS

LOCATION: MULTIPLE LOCATIONS

Dept Priority 10

Project ID: 54-321

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

|            |         |         |     |     |     |
|------------|---------|---------|-----|-----|-----|
| General:   | \$7,766 | \$7,766 | \$0 | \$0 | \$0 |
| Sub-Total: | \$7,766 | \$7,766 | \$0 | \$0 | \$0 |

## Department of Human Services

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY - 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|

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

FY2027:

#### 1. Vineland Developmental Center (134 clients benefit):

Passage of the National Defense Authorization Act (NDAA) Section 889 requires that entities receiving Federal funds are prohibited from purchasing or maintaining telecommunications or surveillance equipment produced by a covered list of manufacturers that are deemed detrimental to national cyber-security. Some of the equipment covered under Section 889 was subsequently de-certified by the FCC. Compounding the need is a recently updated NJOIT circular de-listing many of the same products that are de-listed under NDAA Section 889.

Some developmental centers had previously purchased covered equipment before these rules went into effect, and the Department is in the process of deactivating and replacing covered equipment. The priority of the situation was elevated when earlier this year NJ Office of Homeland Security and Preparedness (NJOHSP) advised DHS Division of Developmental Disabilities (DDD) of an attempted breach of the DHS IT network. DDD-IT was able to implement a temporary workaround, and Vineland is in the midst of an incremental upgrade of its system using operating funds and running necessary cabling with in house maintenance staff under its UCC annual permit, but that approach could take some time.

Though DHS developmental centers are not required to have cameras, cameras are an important tool to monitor activity outside of buildings, particularly entry into facilities and buildings. They also serve as an investigatory tool, especially as it pertains to enforcing traffic rules and speed limits throughout facilities, where developmental centers residents are sometimes unaccompanied and vulnerable to unsafe driving.

This project would replace covered equipment at Vineland Developmental Center with equipment that has already been approved by NJOIT and NJOHSP and is readily available under State contract. This would include surveillance equipment at building exterior entrances and covering roadways within the facility. Much of the existing devices are analog cameras, so new cabling would be needed at most device locations. The need for this project (\$3.163M)

#### 2. Greystone Psychiatric Hospital :

Though Greystone Psychiatric Hospital is operated by NJ Department of Health, Human Services supports police functions at NJDOH psych hospitals through the provision of services by the Human Services Police Department (HSPD). As a majority of HSPD services are related to supporting psychiatric hospital patients, proximity to hospitals is critical. HSPD operates a northern regional field office on the grounds of Greystone. HSPD recently saw a considerable increase in staffing, and DHS would like to expand the facilities at the northern field office. This project would expand the modular facility and add additional bathroom and locker space as well as additional work locations. Parking lot modifications would also be required to accommodate the addition, as well as additional staffing. (\$1.445M)

#### 3. Hunterdon Developmental Center (318 clients benefit):

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. (\$2.621M)

#### 4. Joseph Kohn Training Center (Approximately 60 students per year benefit):

The Joseph Kohn Training Center in New Brunswick has over the last two years experienced some break-in's, primarily aimed at theft of equipment and appliances. Out of concern for safety to safety of students and property loss, DHS just completed a Phase one camera upgrade, converting antiquated, blurry, analog cameras with newer multi-sensor digital IP cameras with more coverage. Phase one addressed first floor and exterior cameras. This project would implement Phase two, which would replace the remainder of the system in the basement and the second floor with equipment that has already been approved by NJOIT and NJOHSP and is readily available under State contract. The cost estimate is developed assuming use of existing DPP contracts for the camera installation and for the data cabling installation. (\$0.113M)

#### 5. Hunterdon Developmental Center (Approximately 120 clients benefit):

This project will replace fencing in cottage yards at two loops of cottages - 12 cottages in total. A DPP contract exists for this, and the project would not require design or permitting. (\$0.424M)



## Department of Human Services

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY - 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
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#### WOODBINE DEVELOPMENTAL CENTER

##### INFECTION CONTROL UPGRADES

LOCATION: LAUNDRY BUILDING

Dept Priority 11

Project ID: 54-331

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

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>General:</b>   | \$5,286 | \$5,286 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$5,286 | \$5,286 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$341

Woodbine Developmental Center currently engages NJ Department of Health (DOH) Ancora Psychiatric Hospital for the provision of Laundry services. Woodbine formerly laundered clothes and linens for its residents until Ancora Psychiatric Hospital (under DHS at the time) made upgrades to its Laundry building and equipment to position itself as a regional State laundry facility. At the time, labor resources for the Laundry building were primarily provided through an NJ Department of Corrections (DOC) inmate detail that was based at the DOC Bayside State Prison satellite unit that was located at the Spruce and Willow buildings on the Ancora campus, immediately across from the Laundry building.

In 2017, the Bayside satellite unit left the Ancora Spruce and Willow buildings. DOC still provided the inmate detail for laundry services until the pandemic. Ancora has recently had to replace the Laundry inmate detail with full time employees, which has raised the cost of operations for their regional laundry. Woodbine DC received notice that the unit rate that they pay Ancora via MOU is soon going to increase substantially. They have also been advised that laundry will no longer be picked up by Ancora staff, but that Woodbine would have to arrange for delivery and return laundry from Ancora.

Woodbine has been exploring the cost effectiveness of other alternatives to utilizing the Ancora regional laundry, including utilizing an existing Treasury Division of Purchase and Property contract with vendor ACCSESNJ, who provides laundry for several other developmental centers. Woodbine sees limitations to utilizing ACCSESNJ, as during the pandemic, there were service delays and refusal by their staff to enter the facility or comply with COVID access restrictions. Additionally, unlike the other developmental centers that rent linens from ACCSESNJ, Woodbine owns all of its linens already.

Additionally, Federal accrediting agency Center for Medicare and Medicaid Services (CMS) has standards for laundering, particularly as it pertains to water temperature, that are considered to be part of its infection control standards. Compliance with CMS standards can be challenging to prove when performed by a third party vendor. Further, having an on-site laundry would provide additional resiliency to the facility in the event of emergency. Woodbine serves as a regional evacuation center for Cape May County residents, and was critical to providing shelter during Superstorm Sandy.

Woodbine proposes to restore its existing Laundry building, which does have existing limited staffing. Woodbine proposes providing laundry services for other State facilities in the region, including other developmental centers that are currently using ACCSESNJ to launder clothes and rent linens.

An analysis of multiple operating scenarios, including paying the increased Ancora rate, switching to ACCSESNJ, and upgrading Woodbine DC's existing Laundry building for site only and regional laundry capabilities, and found that upgrading Woodbine's Laundry to function as a regional laundry facility would reduce operating costs by \$341,000 per year and pay for itself in 15 years.

This project would renovate the Laundry building at Woodbine Developmental Center, replacing or upgrading all former commercial laundry equipment and bringing the building up to current codes, particularly as it pertains to HVAC and fire safety requirements, returning the building to use as an on-site or even regional laundry facility. Cost estimates were developed utilizing escalated pricing from the 2006 M1389-00 project which upgraded equipment at the Ancora Laundry building.

As part of DHS' efforts of working towards its strategic energy reduction goals and the Energy Master Plan's electrification goals, during the design phase, DHS will include in its scope of work an Investigation Phase wherein consultants will be tasked with evaluating the cost effectiveness of upgrading laundry equipment with steam or high temp hot water (HTHW) driven equipment, utilizing the existing campus steam distribution system vs. electrically powered equipment. The report will recommend other necessary requirements to deliver such a system, including but not limited to: upgrades of electrical feeders and building main distribution panels to account for additional thermal loads being placed on electrical systems, whether the existing generators and switchgear can support these additional loads as required by Federal accrediting agency CMS (as per NFPA 110 and NEC Article 701), and the best location and environmental impacts of sub-surface heat exchange systems, especially as it pertains to Pinelands requires since Woodbine Borough is a Pinelands Town as designated by the Pinelands Master Plan. Design will proceed based on the evaluation of options presented in the Investigation Phase report. (\$5.286M)

Department of Human Services

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
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DIVISION OF MANAGEMENT AND BUDGET

DEMOLITION OF VACANT BUILDINGS

LOCATION: MULTIPLE LOCATIONS

Dept Priority 12

Project ID: 54-323

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

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>General:</b>   | \$5,423 | \$5,423 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$5,423 | \$5,423 | \$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.

FY2027:

1. New Lisbon Developmental Center - Lupin Building (\$1.670M)
2. New Lisbon Developmental Center - Three former staff houses (\$0.739M)
2. Hagedorn Psychiatric Hospital - Infirmary. This building is starting to collapse in certain areas. (\$3.014M)

Department of Human Services

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

DIVISION OF DEVELOPMENTAL DISABILITIES

EMERGENCY PREPAREDNESS

LOCATION: MULTIPLE LOCATIONS

Dept Priority 13

Project ID: 54-329

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

|                   |         |         |         |     |     |
|-------------------|---------|---------|---------|-----|-----|
| <b>General:</b>   | \$5,118 | \$2,932 | \$2,186 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$5,118 | \$2,932 | \$2,186 | \$0 | \$0 |

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

Storage of personal protective equipment (PPE), canned food, and dry goods has been challenging during the COVID-19 pandemic. DHS developmental centers are required to store enough PPE and food to meet strict CMS requirements, and some have found themselves struggling to find adequate climate controlled storage space. Also, storage areas must be large enough to receive large deliveries on pallets and facilitate staff maneuvering pallets to ensure that materials are being properly rotated for timely usage ahead of expiration dates. Hunterdon and Woodbine Developmental Centers have experienced greater difficulty in maintaining these stores, as the campuses have fewer buildings with unused space. Furthermore, Hunterdon Developmental Center has received citations from DCA Division of Fire Safety for impromptu storage space constructed in buildings not properly designed to code for storage use. These projects would construct 40' x 80' pole barns, built on a slab on grade, with electric and HVAC for lighting, heating, and cooling. The Hunterdon pole barn would also be capable of accommodating spillover storage needs of Green Brook Regional Center.

Projects in priority order are:

FY2027:

1. Hunterdon Developmental Center (\$1.466M)
2. Woodbine Developmental Center (\$1.466M)

FY2028:

3. Hunterdon Developmental Center - This project would construct a salt barn to facilitate ice and snow removal during emergency weather events. (\$1.011M)
4. Hunterdon Developmental Center - This project would construct an additional pole barn for storage of equipment and materials. (\$1.175M)

## Department of Human Services

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
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#### DIVISION OF DEVELOPMENTAL DISABILITIES

##### BUILDING PRESERVATION

LOCATION: MULTIPLE BUILDINGS

Dept Priority 14

Project ID: 54-324

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

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>General:</b>   | \$3,243 | \$3,243 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$3,243 | \$3,243 | \$0 | \$0 | \$0 |

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

Projects in priority order are:

FY2027:

1. Vineland Developmental Center - 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. (\$1.046M)

2. Woodbine Developmental Center - This project will repair masonry façade cracks that were observed during the design phase of the M1514-00 Woodbine Powerhouse Stack Upgrades project, but the budget did not support repairs to the façade at that time. This project would make the recommended repairs to the facade before they worsen and threaten the structural integrity of the building, which houses the facility's central steam plant. The project will also replace energy inefficient windows that contain lead materials. (\$2.004M)

3. New Lisbon Developmental Center - This project would make structural repairs to a building for which an employee struck with a car several years ago, and the facility has been unable to fund the repairs from their operating budget. The stucco exterior of the building also contains asbestos, so this would need to be abated as part of the project. A design for the repairs and abatement were already completed, but would need to be updated to current code. The project cost is estimated based on the project being bid as a DPMC Type II project. (\$0.193M)

Department of Human Services

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
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WOODBINE DEVELOPMENTAL CENTER

REPLACE FLOORING

LOCATION: VARIOUS BUILDINGS

Dept Priority 15

Project ID: 54-322

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

|                   |         |         |         |     |     |
|-------------------|---------|---------|---------|-----|-----|
| <b>General:</b>   | \$5,330 | \$3,514 | \$1,816 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$5,330 | \$3,514 | \$1,816 | \$0 | \$0 |

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

FY2027:

1. Woodbine Developmental Center (185 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 applicant to promote the safety of residents. (\$3.514M)

FY2028:

2. Woodbine Developmental Center (185 clients benefit)he flooring in Cottages 5, 11, 12, and 14 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 applicant to promote the safety of residents. (\$1.816M)

## Department of Human Services

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY - 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
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#### HUNTERDON DEVELOPMENTAL CENTER

##### BUILDING RENOVATIONS

LOCATION: MULTIPLE BUILDINGS

Dept Priority 16

Project ID: 54-325

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

|                   |          |         |         |         |          |
|-------------------|----------|---------|---------|---------|----------|
| <b>General:</b>   | \$36,983 | \$9,202 | \$8,918 | \$3,895 | \$14,968 |
| <b>Sub-Total:</b> | \$36,983 | \$9,202 | \$8,918 | \$3,895 | \$14,968 |

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

FY2027:

1. Hunterdon Developmental Center - Unit 1 (Approximately 100 clients benefit): Unit 1 is comprised of individuals who are non-ambulatory, many of whom require a wheelchair. 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. This project represents the first of three phases. (\$3.885M)

2. Woodbine Developmental Center (185 clients benefit): This project will renovate bathrooms in client occupied cottages and the Learning Center, including plumbing fixture and mixing valve replacements, stall modifications to comply with the Patient Safe Handling Act, lighting upgrades and ADA accessible sinks. (\$4.932M)

3. New Lisbon Developmental Center (30 clients benefit): This project will renovate buildings to refresh fixtures and improve accessibility in two cottage bathrooms - Locust and Juniper. (\$0.385M)

FY2028:

4. Hunterdon Developmental Center - Unit 2 (Approximately 100 clients benefit): 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. This project represents the second of three phases. See Building Renovations Priority one for additional information. (\$3.895M)

5. Hunterdon Developmental Center (318 clients benefit): This project would replace non-rated doors throughout all of the cottages. The doors in most instances are original to the facility's construction in the late 1960's. (\$5.023M)

FY2029:

6. Hunterdon Developmental Center - Unit 3 (Approximately 100 clients benefit): 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. This project represents the second of three phases. See Building Renovations Priority one for additional information. (\$3.895M)

FY2030-2033:

7. Hunterdon Developmental Center - This project will modernize cottage facades, which are the original to the facility's construction in the 1960's, by convert the existing stucco to a modern looking stone half wall with stained brick, replacing the clay tiles on the cottage mansard roofs, improving cottage specific fencing and upgrading the loading dock stairs from years of damage, replacing bumpers. (\$13.900M)

8. Hunterdon Developmental Center - This project will make repairs to the Repair Shop, Mason Shop and Paint Shop (\$1.068M)

Department of Human Services

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
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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:   | \$35,749 | \$15,234 | \$5,270 | \$9,305 | \$5,940 |
| Sub-Total: | \$35,749 | \$15,234 | \$5,270 | \$9,305 | \$5,940 |

## Department of Human Services

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**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. An insecure building envelope can also lead to water infiltration and possibly contribute to mold growth.

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

Projects in priority order are:

FY2027:

1. New Lisbon Developmental Center (Approximately 40 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. (\$0.338M)

2. New Lisbon Developmental Center (Approximately 40 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. (\$2.440M)

3. Hunterdon Developmental Center (Approximately 150 clients benefit):

Replace the windows in the Health Services Residence and six residential cottage buildings. The previous 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. This is the first of three phases. (\$8.121M)

4. Woodbine Developmental Center (Approximately 185 clients benefit):

Replace windows in 8 residential cottage buildings, the General Services building and Food Service. The windows have lead paint which must be abated as part of the replacement. (\$3.365M)

5. Vineland Developmental Center (134 clients benefit):

Replace windows in seven residential cottages (\$0.970M)

FY2028:

6. New Lisbon Developmental Center (Approximately 100 clients benefit):

Replace windows in six residential cottages - Teaberry, Fern, Azalea, Dogwood, Locust, Juniper. (\$3.618M)

7. Human Services Police Department:

This project would replace windows at two Human Services Police stations - the Central Regional Station at the Trenton Psychiatric Hospital Haines buildings and the Southern Regional Office and Training Facility at the New Lisbon Developmental Center Maple building. (\$1.185M)

8. Hunterdon Developmental Center (318 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. (\$0.270M)



**Department of Human Services**

**Agency Capital Budget Request**

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

9. Hunterdon Developmental Center (318 clients benefit):

This project would replace the T-111 wooden siding on the Pool building which is in poor condition with vinyl siding. (\$0.197M)

FY2029:

10. Green Brook Regional Center (53 clients benefit):

Replace windows throughout facility (\$3.365M)

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

Replace windows in six residential cottage buildings (\$5.940M)

FY2030-2033:

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

Replace windows in six residential cottage buildings (\$5.940M)

## Department of Human Services

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### DIVISION OF MANAGEMENT AND BUDGET

##### PAVING

LOCATION: MULTIPLE LOCATIONS

Dept Priority 18

Project ID: 54-327

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

|                   |         |         |         |     |     |
|-------------------|---------|---------|---------|-----|-----|
| <b>General:</b>   | \$6,182 | \$2,078 | \$4,104 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$6,182 | \$2,078 | \$4,104 | \$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. Unless otherwise specified, all projects in this category are developed assuming all work will be done by NJDOT contractors via the NJDOT paving services MOU.

Projects in priority order are:

FY2027:

1. Hunterdon Developmental Center (318 clients benefit): This project would replace concrete at the Pavilion and walkways and backyard areas of Loops one and three. (\$1.177M)
2. New Lisbon Developmental Center (219 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. (\$0.790M)
3. Joseph Kohn Training Center (Approximately 60 students per year benefit): This project would pave and repaint the back parking lot. (\$0.111M)

FY2028:

4. Woodbine Developmental Center (185 clients benefit): This project will repave roadways and repair curbing, as well as investigate the installation of a campus traffic light. The installation of the traffic light will require design and construction as part of a DPMC project. (\$3.052M)
5. Woodbine Developmental Center: This project will pave an existing section of dirt road on Sherman Ave leading to the wastewater treatment plant. This will facilitate access to the plant during weather events and emergencies. Pinelands approval may be required, as this could be construed as an increase in the facility's total area of impervious surface covering. This project will require additional design services to address Pinelands' concerns. (\$1.032M)

Department of Human Services

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

WOODBINE DEVELOPMENTAL CENTER

STORMWATER MANAGEMENT PLAN

LOCATION: THROUGHOUT CAMPUS

Dept Priority 19

Project ID: 54-252

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

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>General:</b>   | \$2,555 | \$2,555 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$2,555 | \$2,555 | \$0 | \$0 | \$0 |

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

All DHS facilities, as required by NJDEP, have developed Storm water 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.

Storm water 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.

FY2027:

Woodbine Developmental Center (\$2.555M)

## Department of Human Services

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### HUNTERDON DEVELOPMENTAL CENTER

##### ASBESTOS ABATEMENT

LOCATION: THROUGHOUT CAMPUS

Dept Priority 20

Project ID: 54-256

Project Type Code: C02 Project Type Description: Environmental-Asbestos

|                   |          |         |         |         |         |
|-------------------|----------|---------|---------|---------|---------|
| <b>General:</b>   | \$10,717 | \$3,376 | \$2,642 | \$3,378 | \$1,321 |
| <b>Sub-Total:</b> | \$10,717 | \$3,376 | \$2,642 | \$3,378 | \$1,321 |

**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.

FY2027:

1. Hunterdon Developmental Center (318 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. (\$3.376M)

FY2028:

2. Greenbrook Regional Center (53 clients benefit) - \$1.321M

3. New Lisbon Developmental Center (219 clients benefit) - \$1.321M

FY2029:

4. Vineland Developmental Center (134 clients benefit) - \$3.378M

FY2030-2033:

5. Woodbine Developmental Center (185 clients benefit) - \$1.321M

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<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

NO ORGANIZATION

LANDFILL REMEDIATION

LOCATION: HAGEDORN PSYCHIATRIC HOSPITAL

Dept Priority 21

Project ID: 54-328

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

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>General:</b>   | \$4,371 | \$4,371 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$4,371 | \$4,371 | \$0 | \$0 | \$0 |

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

Though the Hagedorn Psychiatric Hospital is now operated by 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. (\$4.371M)

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:          | \$566,281        | \$275,017        | \$131,223        | \$93,604        | \$66,437        |
| Bond:             | \$0              | \$0              | \$0              | \$0             | \$0             |
| Federal:          | \$0              | \$0              | \$0              | \$0             | \$0             |
| Other:            | \$0              | \$0              | \$0              | \$0             | \$0             |
| <b>Sub-total:</b> | <b>\$566,281</b> | <b>\$275,017</b> | <b>\$131,223</b> | <b>\$93,604</b> | <b>\$66,437</b> |

## DEPARTMENT OF LAW AND PUBLIC SAFETY

### Overview

The Department of Law and Public Safety (DLPS) is dedicated to protecting the safety and well-being of the people of New Jersey. Under the direction and oversight of the Attorney General, the DLPS performs far-reaching and diverse duties encompassing a broad range of areas including law enforcement and criminal justice, legal representation, consumer protection, civil rights enforcement, and regulation and oversight of a wide range of professions and pursuits. With 23 divisions and offices, as well as independent commissions and boards, DLPS employees carry out such critical tasks as investigating and prosecuting significant criminal actions, bringing civil actions in court on behalf of State agencies and defending the State in legal challenges, standing up for citizens' civil and consumer rights, rehabilitating youthful offenders, promoting highway traffic safety, and regulating and maintaining public confidence in alcoholic beverage, gaming, securities, combative sports and horse racing 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 approximately 3,200 within the DLPS, and chief legal officer, responsible for providing legal advice and counseling to all State Executive Branch agencies.

Priority tasks for the DLPS include combatting gun violence and public corruption; assisting victims of crime; leading and coordinating law enforcement responses to vexatious problems such as human trafficking, auto thefts and home invasions; 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.

The various component agencies within the DLPS perform significant tasks and responsibilities to safeguard and benefit the people of New Jersey.

The Division of State Police provides law enforcement services throughout the state, including rural section patrols and all major state highway patrols. Other functions include investigation of violent and organized crime, racketeering, narcotics trafficking and white-collar crime. In addition, the Division remains involved with efforts to recover from the effects of the COVID-19 pandemic and other federally-declared disasters that impact the state. This includes coordinating with the Federal Emergency Management Agency and other State agencies through the Governor's Disaster Recovery Office to educate the public, as well as county and local entities regarding the various categories of assistance that may be available.

The Division of Criminal Justice 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. In addition, the Office of Securities Fraud and Financial Crimes Prosecutions (OSFFCP) focuses on pursuing major financial crimes, including securities fraud, and holding white collar criminals accountable for their wrongdoing. The Attorney General created this dedicated office within the Division of Criminal Justice to enhance and expand the State's existing efforts to prosecute financial crimes. The OSFFCP is specifically charged with investigating and prosecuting crimes that undermine the fairness and integrity of our financial systems, exploit investors and prey on vulnerable individuals across the State of New Jersey and beyond. 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. The Office

of Policing Strategy and Innovation (OPSI) is dedicated to advancing policing transformation in New Jersey by developing and implementing effective policies, supporting law enforcement in professional growth, enhancing public safety and improving police accountability. OPSI advises the Attorney General on policing strategies, assists law enforcement in addressing crime trends, identifies best practices, enhances officer training, evaluates policing performance, promotes community engagement, fosters leadership and mentorship, supports responsible technological innovation and aids in implementing new policies and directives.

The Division of Gaming Enforcement 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. The Division also provides programming for responsible gaming, which includes an innovative, first-in-the-nation initiative for gaming operators to proactively identify actions and trends of problematic gaming behavior to allow for early intervention. 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 public safety in and around the casino district.

The Division of Law 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. Relatedly, the Solicitor General coordinates the Attorney General's involvement in matters before the U.S. Supreme Court, federal circuit courts, and the New Jersey Supreme Court, and provides assistance to the Department in cases involving significant constitutional and appellate issues.

The Division of Consumer Affairs enforces, among other things, 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, administers the New and Used Car Lemon Laws, 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 and occupational boards that regulate hundreds of thousands of individuals licensed as professionals or to perform services. The Division is home to approximately 50 professional and occupational boards and committees that license individuals who perform activities that significantly affect the quality of life of our state's residents, from health care professionals like doctors, dentists and nurses, to construction trade professionals like architects, plumbers, electricians and home improvement contractors, to mental health and counseling providers like social workers and psychologists, to personal service providers like barbers, hair stylists, audiologists and optometrists.

The Division on Civil Rights 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 it enforces, to reduce prejudice

and bias and to educate members of the public about available resources if they believe their rights have been violated.

The Division of Violence Intervention and Victim Assistance advances a unified strategy for public safety by bringing together victim services, including victims of domestic violence and sexual assault, and the Department's violence intervention and prevention programming. The Division centralizes these services under one roof and provides staffing to support these programs statewide.

The Statewide Affirmative Firearms Enforcement (SAFE) Office, which was established in response to the passage and signing of P.L.2022, c.56, and which authorizes the Attorney General to bring statutory public nuisance cause of action and investigate potential violations of the statute. The SAFE Office is a first-in-the-nation office with the mandate of bringing civil enforcement actions against firearms companies to hold them accountable for violations of the law that harm the health and safety of New Jersey residents.

The Department also includes innovative, cross-cutting units such as the Office of Justice Data, which maintains and compiles statistical data to inform the public and provides critical analytical support that informs the myriad activities conducted by the various component agencies within the DLPS.



**Department of Law and Public Safety**  
**FY 2027 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

|                                                 | Number of<br>FY 2027<br>Projects | <i>* Amounts Expressed in Thousands (000's)</i> |         |         |                   |          |
|-------------------------------------------------|----------------------------------|-------------------------------------------------|---------|---------|-------------------|----------|
|                                                 |                                  | -----Department Request-----                    |         |         |                   | Total    |
|                                                 |                                  | FY 2027                                         | FY 2028 | FY 2029 | FY 2030 -<br>2033 |          |
| <b>Preservation</b>                             |                                  |                                                 |         |         |                   |          |
| A06 Preservation-Other                          | 1                                | \$1,780                                         | \$0     | \$0     | \$0               | \$1,780  |
| <b>Sub Totals:</b>                              | 1                                | \$1,780                                         | \$0     | \$0     | \$0               | \$1,780  |
| <b>Acquisition</b>                              |                                  |                                                 |         |         |                   |          |
| D04 Acquisition-Other                           | 1                                | \$3,019                                         | \$0     | \$0     | \$0               | \$3,019  |
| <b>Sub Totals:</b>                              | 1                                | \$3,019                                         | \$0     | \$0     | \$0               | \$3,019  |
| <b>Construction</b>                             |                                  |                                                 |         |         |                   |          |
| E02 Construction-New                            | 1                                | \$4,100                                         | \$0     | \$0     | \$0               | \$4,100  |
| E03 Construction-Renovations and Rehabilitation | 2                                | \$3,900                                         | \$0     | \$0     | \$0               | \$3,900  |
| E04 Construction-Other                          | 1                                | \$16,850                                        | \$0     | \$0     | \$0               | \$16,850 |
| <b>Sub Totals:</b>                              | 4                                | \$24,850                                        | \$0     | \$0     | \$0               | \$24,850 |
| <b>Infrastructure</b>                           |                                  |                                                 |         |         |                   |          |
| F01 Infrastructure-Energy Improvements          | 4                                | \$17,795                                        | \$0     | \$0     | \$0               | \$17,795 |
| F04 Infrastructure-Other                        | 2                                | \$6,530                                         | \$0     | \$0     | \$0               | \$6,530  |
| <b>Sub Totals:</b>                              | 6                                | \$24,325                                        | \$0     | \$0     | \$0               | \$24,325 |
| <b>Grand Totals:</b>                            | 12                               | \$53,974                                        | \$0     | \$0     | \$0               | \$53,974 |

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**Department of Law and Public Safety****Agency Capital Budget Request**

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

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**DIVISION OF CONSUMER AFFAIRS****PROVING PIT&OIL/WATER SEPARATOR SYSTEM REPLACEMENT**

LOCATION: AVENEL

Dept Priority 1

Project ID: 66-214

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

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>General:</b>   | \$2,400 | \$2,400 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$2,400 | \$2,400 | \$0 | \$0 | \$0 |

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

The New Jersey Office of Weights and Measures (OWM) facility in Avenel is solely responsible for testing commercial vehicles and other devices like meters to ensure compliance with State and federal regulations and requires a critical upgrade to its aging infrastructure. The current drainage and storage systems for hazardous materials, which include proving tanks, oil/water separators and a waste oil tank, are original to the 36-year-old facility. These systems and components have exceeded their life expectancy by more than 15 years.

The facility's existing sump pump further compounds the issue, as it does not meet current code requirements by discharging to grade without proper oil/water separation, creating a health and safety hazard. To mitigate these risks, ensure continued compliance and protect against environmental and operational hazards, a complete system replacement is required. The estimated cost for this project is \$2.4 million.

# Department of Law and Public Safety

## Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY - 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|

### DIVISION OF STATE POLICE

#### HAMILTON TECHNOLOGY COMPLEX HVAC CHILLERS

LOCATION: HAMILTON TECHNOLOGY COMPLEX

Dept Priority 2

Project ID: 66-199

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

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>General:</b>   | \$5,960 | \$5,960 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$5,960 | \$5,960 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$300

The Hamilton Technology Complex is a 195,000 sq. ft. building that houses several State and federal agencies including the New Jersey State Police, OAG Criminal Justice, New Jersey Office of Homeland Security & Preparedness, FBI Forensics and New Jersey Office of Information Technology (NJOIT). The building also houses the NJSP Office of Forensic Sciences Central Laboratory, DNA Testing Laboratory, the DNA Databasing Laboratory, the DNA Library, Anthropology Unit, Forensic Services Ballistics Unit, Computer Crimes Forensics Unit, Internet Crimes Against Children Unit, Cold Case Unit and several other investigative units that service the State of New Jersey investigative needs.

These agencies and units play a crucial role in safeguarding the citizens and facilities of the state of New Jersey. As a result, this building and its infrastructure are operating at full capacity 24 hours a day, 7 days a week, 365 days a year. The pace of operations puts a significant strain on equipment, which has been in service for over 20 years.

The HVAC systems, specifically the chillers, which are the primary component used to provide cold air to the building have reached the end of life. Climate control in this building is critical, as the building houses significant quantities of evidence necessary for the prosecution of thousands of criminal offenses, as well as equipment valued in the tens of millions of dollars. Four chillers are in desperate need of replacement. Each chiller is rated at approximately 275 tons each and none of these chillers are fully operational. It is estimated that two of the chillers are operating at 25% capacity and two chillers are operating at 50% capacity. When brand new, the cooling system is designed to handle outside temperatures up to 90 degrees. Temperatures above 90 degrees will cause the building to warm throughout the day, as the units cannot circulate enough chilled air to maintain a constant temperature. Currently, the building begins to warm inside when outside temperatures reach approximately 75 degrees. To compensate for the systems inability to cool efficiently, the temperature of the building needs to be dropped overnight when it is cooler outside to bring the indoor temperature down. As a result, the chillers are pushed to work harder overnight and further stress a failing system.

Personnel from the NJSP Facility and Asset and Control Bureau currently go through great lengths to keep these units running. Often, they are unable to source parts or parts take an exorbitant amount of time to ship. In coordination with our HVAC contractors, they must improvise repairs or have parts that are no longer in production fabricated. Additionally, due to their age, some manufacturers have ceased technical support for parts, components, and rental of chillers. It is estimated that these chillers have approximately one year of life left.

Note: These chillers are not just for comfort. They are for maintaining evidence in scientific labs and testing requirements. Delay in replacing these chillers will cause a catastrophic failure of the system which will require closing of the building and loss of evidence integrity.

# Department of Law and Public Safety

## Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY - 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|

### DIVISION OF STATE POLICE

#### TROOP "A" ROOF REPLACEMENT

LOCATION: BUENA VISTA

Dept Priority 3

Project ID: 66-206

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

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>General:</b>   | \$4,550 | \$4,550 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$4,550 | \$4,550 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$160

NJSP Troop "A" Headquarters is responsible for command and control of all NJSP police operations in the southern portion of New Jersey. NJSP Buena Vista Sub-Station is the primary police agency for multiple municipalities and State highways. The 911 Call Center houses dispatchers to handle all State Police communications for the southern portion of New Jersey. Like most of our NJSP facilities, this building is operational 24 hours a day, 7 days a week, 365 days a year and is critical in ensuring the safety of the citizens and facilities in the whole southern portion of the state. The pace of operations puts a significant strain on the infrastructure of the building.

The roof at the Troop "A" Headquarters and Buena Vista Station has been in place since the construction of the building in 1995. It needs dire replacement. The granular material, which protects the roof sub-surface has disintegrated or washed away in multiple large areas. Over the years there have been multiple patch repairs performed for a total of approximately 40 patches. Every year maintenance crews or contractors are required to make numerous repairs due to leaks. Each patch undermines the overall integrity of the waterproofing on the roof structure. As a result, the roof continuously leaks and damages internal infrastructure. The building envelope needs to be repaired or replaced to prevent intrusion of water, air and heat that is unconditioned from entering the building.

### DIVISION OF STATE POLICE

#### TROOP "C" ROOF REPLACEMENT

LOCATION: FIREARM TRAINING FACILITY

Dept Priority 4

Project ID: 66-207

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

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>General:</b>   | \$1,780 | \$1,780 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$1,780 | \$1,780 | \$0 | \$0 | \$0 |

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

The Troop "C" Firearm Training Facility is an important component in maintaining the training standards set out by the NJ Attorney General's Office. The building houses the Troop "C" Field Training Officer, Troop "C" Risk Management Range Operations Office, Patrol Operations Office, Armorer's Unit and NJSP T.E.A.M.S. Central Unit. The building is also utilized for periodic firearms qualifications for all weapons systems including our service sidearm, patrol shotgun and patrol rifle. Approximately 2,000 enlisted personnel cycle through the range each year to perform these qualifications. In addition, the range is used for advanced training of enlisted personnel in police tactics involving motor vehicle stops, response to an active shooter and trauma/bleeding control.

The roof at the Troop "C" Firearm Training Facility has been in place since the construction of the building in 2002. It is in dire need of replacement. The granular material, which protects the roof sub-surface has disintegrated or washed away in multiple large areas. Over the years there have been multiple patch repairs performed. Each patch undermines the overall integrity of the waterproofing on the roof structure. As a result, the roof continuously leaks. Conducting regular maintenance of other infrastructure located on the roof results in additional leaks, from contractors simply walking across the surface.

# Department of Law and Public Safety

## Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY - 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|

### DIVISION OF STATE POLICE

TROOP "C" HVAC & CHILLER

LOCATION: FIREARM TRAINING FACILITY

Dept Priority 5

Project ID: 66-205

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

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>General:</b>   | \$5,735 | \$5,735 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$5,735 | \$5,735 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$170

The Troop "C" Firearm Training Facility is an important component in maintaining the training standards set out by the NJ Attorney General's Office. The building houses the Troop "C" Field Training Officer, Troop "C" Risk Management Range Operations Office, Patrol Operations Office, Armorer's Unit and NJSP T.E.A.M.S. Central Unit. The building is also utilized for periodic firearms qualifications for all weapons systems including our service sidearm, patrol shotgun and patrol rifle. Approximately 2,000 enlisted personnel cycle through the range each year to perform these qualifications. In addition, the range is used for advanced training of enlisted personnel in police tactics involving motor vehicle stops, response to an active shooter, and trauma/bleeding control.

Besides proper bullet retention to safeguard a shooter, the next most important component to firearms range safety is ventilation. From its inception, the ventilation and HVAC system at the Troop "C" Firearm Training Facility has had operational issues regarding its efficiency and effectiveness in properly circulating the air in the range. NJSP Facility and Asset Control Bureau personnel, in coordination with outside contractors, have been able to mitigate these issues through the years with various repairs and fixes, but the system has reached a point of critical failure. The system is currently 20 years old. Various parts can no longer be obtained as they are no longer in production. Technical support for the current system and its components is no longer provided by the manufacturers. For example, a heat exchanger is currently damaged to the extent where it cannot be repaired. In the winter months, this component is necessary to pull fresh air from outside the building, warm that air, and then push that air down range to push out air that is contaminated with lead. In its current state, the unit which circulates the air for half of the firing range cannot be operated because the damage to the heat exchanger will introduce carbon monoxide into the firing range. To make this repair, a new heat exchanger needs to be fabricated, which is a lengthy and very expensive process. The remaining heating unit, which is responsible for the other half of the range, is currently operating at approximately 50 percent efficacy. Soon, the state of this system will continue to present the same kinds of maintenance issues resulting in excessive down time, interruption of operations and exorbitant costs for repairs and maintenance. In essence, the building only has heat in 50 percent of the building. The level of maintenance necessary is not sustainable. Large portions of the duct work are located on the roof and are rotted. When originally installed, all duct work was properly wrapped and protected by insulation and protective coatings. Over the years, weather and the elements have destroyed and completely removed approximately 95 percent of this material. The resulting exposure of the duct work has caused rust and decay. To fix the myriads of HVAC and ventilation issues at the Troop "C" Firearm Training Facility, an engineering study needs to be conducted in conjunction with vendors/contractors well versed in the design and installation of firing range ventilation systems. Upon completion of this study and a new design, a complete replacement of the system should be undertaken to ensure proper air circulation, system efficiency and personnel safety.

A failure of the ventilation and HVAC system and any of the components will result in a shutdown of the Troop "C" Firearms Training Facility. The ventilation system has been fixed and repaired by so many different employees and contractors over the years, that it is essentially an ad-hoc system in its current state. At this point in time, there is no redundancy remaining in the ventilation system. Any significant breakdown will result in the improper circulation of air in the firing range and put the firing range out of service until it can be properly repaired. Yearly maintenance cost is approximately \$170,000 due to the age of the system.

# Department of Law and Public Safety

## Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY - 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|

### DIVISION OF STATE POLICE

#### NJSP BRIDGETON STATION

LOCATION: BRIDGETON, CUMBERLAND COUNTY

Dept Priority 6

Project ID: 66-201

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

|                   |          |          |     |     |     |
|-------------------|----------|----------|-----|-----|-----|
| <b>General:</b>   | \$16,850 | \$16,850 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$16,850 | \$16,850 | \$0 | \$0 | \$0 |

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

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 building and property. The property also contains a vehicle maintenance and repair garage, and a southern region 100' radio communications tower. The purchase was necessary for the New Jersey State Police to continue to serve the densely populated Bridgeton area and surrounding rural communities, which are economically disadvantaged, underserved and high crime communities. At the time of the purchase, the building was 27 years old, in disrepair, and in need of major expansion and renovation, 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 59 patrol troopers, 6 specialty unit support troopers, 8 detectives, 1 Administrative Assistant, 1 Crisis Social Worker, 5 vehicle mechanics for a total of 80 personnel. The assignment of troopers to this Station continually increases in conjunction with the increase in population and the further development of the surrounding communities that the State Police serve.

The radio communications tower serves 35 State agencies, 2 local municipalities, the National Guard, the United States Coast Guard, the United States Marshal's Service, and the New Jersey Statewide Public Safety Interoperability Communications System. Due to the need for required equipment, technology, community policing, outreach needs and new laws and regulations, the State Police has an immediate need for additional space at this location. Additionally, the Station requires specialized rooms such as a dedicated Domestic Violence room (as required by the Office of the Attorney General), additional interview rooms, proper holding cells to separate male, female, and juvenile arrestees from required sight and sound contact, mother's/nursing room, crisis social worker office, a conference room to interact with community leaders, school officials and other community groups.

Bridgeton Station is one of the busiest State Police stations in New Jersey and conducts its operations from one of the smallest State Police buildings. 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 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 complete their required reports in a timely manner due to the lack of available space. Providing funding for this capital project will allow the New Jersey State Police to better serve the public. The existing building will modernized and repurposed for use by specialty units of the State Police to better serve the public in that region.

## Department of Law and Public Safety

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### DIVISION OF STATE POLICE

#### STATEWIDE MICROWAVE EXPANSION PROJECT

LOCATION: MULTIPLE LOCATIONS

Dept Priority 7

Project ID: 66-203

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

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>General:</b>   | \$3,019 | \$3,019 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$3,019 | \$3,019 | \$0 | \$0 | \$0 |

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

The New Jersey State Police (NJSP), Operational Technology & Interoperability Bureau (OTIB), Communications Infrastructure Unit (CIU), would like to present a critical "Microwave Expansion" project to consider for capital budget funding. CIU is requesting to upgrade six physical tower sites with new modernized microwave link equipment, please see below:

#### Proposed Sites for Microwave Link Upgrades:

Port Republic to Bass River \$396,765.69  
 BC Bass River to Warren Grove \$494,909.60  
 Bordentown NJSP to Bordentown Burlington Co. \$433,976.97  
 Warren Grove to Barnegat NJT \$545,720.69  
 Barnegat NJT to Toms River \$625,641.61  
 Sub-total for Phase 1 Proposal \$2,497,014.56

#### PHASE 2 -Below

Hill 1606 to Netcong \$522,416.91  
 Total Overall for Project – Phase 1 & 2 \$3,019,431.47 (after state contract/volume discounts)

Currently, CIU supports 25 NJSP owned tower sites. We partner with an additional 52 tower sites throughout the State of New Jersey. It is critical not only for our agency, but for our partner agencies that NJSP invest in and upgrade these six sites. This upgrade is necessary to provide resilience to our radio & phone networks and the ability to create a failover loop for each of the six towers listed above. This loop provides alternate routing and the option for redundant communications that our current equipment does not offer.

Please keep in mind, currently in Troop A, both our radios and phone networks utilize the microwave networks to connect to the ROIC phone systems. These links are critical and needed to ensure continuity of communication ability should an outage occur. It is necessary to insulate the Division from the risk of losing communications utilized by our state, county, and local partners. This upgrade not only offers new technology to build in resiliency but also replaces 20-year-old equipment, in addition to adding an enhanced layer of security to the communication infrastructure. Extending these links aid the NJSP and partner agencies in preventing the loss of communications in the event a catastrophic event damages a tower site.

During a weather disaster affecting the east coast of the state, the upgraded microwave links in the shore regions will provide sustained connectivity if the traditional transmission equipment were to become overwhelmed or compromised. Once the backup generators come online at a downed tower site, the new microwave antennas would provide connectivity to other tower sites statewide.

# Department of Law and Public Safety

## Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

### DIVISION OF STATE POLICE

#### EAST LABORATORY BUILDING UPGRADES

LOCATION: SEA GIRT

Dept Priority 8

Project ID: 66-202

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

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

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

The NJSP East Regional Laboratory was built in 1980. The roof was replaced in 2003 and is currently 22 years old. The windows and doors are original to the building which is currently 44 years old. In the winter, the low humidity air entering the building can cause an increase in static electricity, which causes poor conditions for evidence integrity. In the summer months, too much humidity can affect the precision of scientific instrumentation and cause evidence disintegration. These issues are due to the deterioration of the window frames and insulating gases no longer present. The exterior doors and frames are rotted from the salt air due to the building's proximity to saltwater. The building is in need of an access control upgrade due to the existing system no longer being supported by the manufacture. This building is also in need of a security camera system. The items described in this request are critical in maintaining the building infrastructure and the mission of the NJSP East Laboratory located in Sea Girt, NJ.

The current situation compromises the integrity and disintegration of evidence. Replacing the HVAC System, roof, windows and doors will create a safe and sterile environment for the evidence and outcome of the test results.

### DIVISION OF CONSUMER AFFAIRS

#### METROLOGY LAB UPGRADE WITH HVAC REPLACEMENT

LOCATION: AVENEL

Dept Priority 9

Project ID: 66-215

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

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>General:</b>   | \$2,100 | \$2,100 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$2,100 | \$2,100 | \$0 | \$0 | \$0 |

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

The New Jersey Office of Weights and Measures (OWM) is tasked with ensuring the accurate calibration of measuring devices across the state, in adherence to federal and National Institute of Standards and Technology (NIST) standards. Through its Metrology Laboratory and Small Mass Balance Laboratory, the OWM conducts comprehensive testing and inspection of a diverse array of equipment. This includes commercial devices like prescription pharmacy balances and supermarket scales to high-capacity truck scales, as well as specialized instruments such as fuel meters, radar tuning forks for traffic enforcement and EV charging stations.

The precision of the laboratory's work is directly tied to a controlled environmental atmosphere. All testing equipment and procedures require specific, documented tolerances for temperature and humidity, along with strict limits on hourly fluctuations, as specified in NISTIR documents. The current building-wide HVAC system and lab facility itself is not capable of meeting these stringent requirements.

To achieve the necessary environmental controls, the Metrology Laboratories require separate, standalone HVAC systems. This will involve separating them from the main building system and installing dedicated units for each space. The estimated cost for this project is \$2.1 million.



## Department of Law and Public Safety

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY - 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|

#### DIVISION OF CONSUMER AFFAIRS

##### HVAC REPLACEMENT

LOCATION: AVENEL

Dept Priority 10

Project ID: 66-189

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

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

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

The New Jersey Office of Weights and Measures (OWM) plays a critical role in safeguarding the accuracy and integrity of commercial and law enforcement weighing and measuring devices across the state. In alignment with federal and NIST (National Institute of Standards and Technology) specifications and tolerances, OWM conducts rigorous testing and inspections of a wide range of equipment—from prescription pharmacy balances and supermarket scales to high-capacity truck scales. The office also ensures the precision of fuel meters, laser speed detection devices, radar tuning forks used in traffic enforcement, portable vehicle scales for highway safety programs and EV charging stations.

The OWM facility, constructed in 1988, still operates with its original HVAC system, which includes two boilers, two air handlers and an air conditioning unit. While the system has been maintained over the years through temporary repairs, it has exceeded its expected lifespan. Replacement parts are no longer manufactured, making continued maintenance increasingly difficult and unsustainable. Beyond employee comfort, a properly functioning HVAC system is essential to maintaining a controlled testing environment free from variables such as humidity and mold, which could compromise the accuracy of sensitive measurements. The HVAC system is responsible for cooling and heating of employee office space, conference/training spaces and a Metrology Laboratory, each needing independent environmental control.

Moreover, the current system operates inefficiently, resulting in elevated energy consumption and increased operational costs—both of which have negative environmental and fiscal impacts. Due to the original system's custom design, multiple vendors have confirmed that a full replacement would also require a custom-fitted solution tailored to the building's specifications. In light of these factors, we are requesting \$4 million to replace the entire HVAC system and ensure the continued reliability, safety and environmental responsibility of OWM's operations.

#### DIVISION OF CONSUMER AFFAIRS

##### AUTOMATED GATES AND FENCING FOR OFFICE OF WEIGHTS

LOCATION: AVENEL

Dept Priority 11

Project ID: 66-213

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

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

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

The New Jersey Office of Weights and Measures (OWM) maintains a specialized fleet of high-value, retrofitted trucks designed for on-site operations. These vehicles are utilized for tasks such as verifying gasoline volumes at service stations and assessing electrical output at EV charging stations. The fleet is stored on the premises behind the main facility; however, the current security gates are not automated. As a result, unauthorized vehicles frequently enter from US Highway 1 to park overnight, including truck drivers lodging at the adjacent hotel who find the open lot more accessible.

This ongoing lack of access control has led to repeated incidents of vandalism affecting the equipment, the building, and the parking area. To mitigate these risks and secure the property, the proposed installation of an automated gate system is estimated to cost \$1.5 million.

Department of Law and Public Safety

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY - 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|

DIVISION OF CRIMINAL JUSTICE

EVIDENCE PARKING LOT

LOCATION: YJC PROPERTY

Dept Priority 12

Project ID: 66-186

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

|            |         |         |     |     |     |
|------------|---------|---------|-----|-----|-----|
| General:   | \$4,100 | \$4,100 | \$0 | \$0 | \$0 |
| Sub-Total: | \$4,100 | \$4,100 | \$0 | \$0 | \$0 |

Operating Impact: Increase: \$0 Decrease: \$360

The Division of Criminal Justice is in need of an evidence parking facility in Mercer County. We are seeking a secure, stand-alone facility, that will be utilized by the Division's Evidence Management Unit (EMU). The need for this secure evidence parking facility is based upon the primary responsibilities of the EMU. The EMU is a specialized law enforcement unit specifically responsible for and entrusted with, receiving and eventual disposition of all evidence in Division cases, which requires accountability, preservation and safeguarding of all evidence to maintain its integrity. Evidence is collected and provided to the EMU during the Division's investigative and criminal prosecutorial case process. Many times, this evidence consists of motor vehicles, motorcycles, all-terrain vehicles, specialty vehicles, etc., that require specific storage criteria. Preservation and safeguarding means protecting evidence under Division custody and control from loss, deterioration and unnecessary damage. Therefore, the property requested must provide a secure space where vehicles can be stored with these principles in mind. Further, the EMU must limit access to these vehicles to preserve the chain of custody and control of the evidence, therefore the lot cannot be subject to public access.

The EMU is currently responsible for approximately 250-300 vehicles.

The number of vehicles will fluctuate based upon the number and type of investigations or criminal cases being prosecuted throughout the Division. Our evidence retention policy states that the vehicles must be safe guarded and preserved for potentially five years following a defendant's conviction or the conclusion of a defendant's sentence. Unfortunately, the EMU's current evidence warehouse on Scotch Road does not fulfill the Division's need for the storage of evidence vehicles. Further, the vehicle storage lots currently in use are borrowed from the Department of Transportation and will not be available to the Division much longer. We have identified a site for the evidence lot on LPS-owned property in Bordentown, NJ. To build the new vehicle evidence lot, the requirements include perimeter fencing, paved lot, surveillance system, lighting, parking spots configured to allow for vehicle movement and tow truck access between rows of vehicles and an indoor bay or covered area to store a minimum of four specialty vehicles. An office trailer with restrooms/plumbing must also be rented or purchased for the operation. The anticipated cost of creating this lot is \$4.1 million with an immediate yearly operating impact savings of \$360,000 by eliminating the need for renting a private lot.

Totals For:

Department of Law and Public Safety

|            |          |          |     |     |     |
|------------|----------|----------|-----|-----|-----|
| General:   | \$53,974 | \$53,974 | \$0 | \$0 | \$0 |
| Bond:      | \$0      | \$0      | \$0 | \$0 | \$0 |
| Federal:   | \$0      | \$0      | \$0 | \$0 | \$0 |
| Other:     | \$0      | \$0      | \$0 | \$0 | \$0 |
| Sub-total: | \$53,974 | \$53,974 | \$0 | \$0 | \$0 |

## THE YOUTH JUSTICE COMMISSION

### Overview

The Youth Justice Commission, formerly known as 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 serve as the single agency of State government with centralized authority for planning, policy development, and provision of services in the youth justice system. The Commission is mandated to provide custody, care and treatment to youth committed to State custody or placed in a community residential program as a condition of probation. The Commission is further authorized to coordinate and distribute funding to support local continuums of youth justice services, including State/Community Partnership funding provided to County Youth Services Commissions pursuant to P.L.1995, c.283.

The Office of Community Programs provides regional coordination and on-site supervision for all community-based operations for youth in custody. A total of ten community residential programs provide services for male and female youth throughout the state who have been committed to State custody or placed into a residential program by the court as a condition of probation. Community programs provide services and opportunities for personal growth and development that encourage rehabilitation and reintegration into the community, including but not limited to education, employment, and counseling services.

Through the Office of Local Programs and Services, the Commission leads collaborative efforts to prevent young people from entering the youth justice system and supports the development of effective community-based interventions for at-risk and court-involved youth to prevent delinquency and as alternatives to out-of-home placement and incarceration. Funding is provided to counties to offer a continuum of youth justice services. Delinquency prevention is intended to provide strategies and services to increase the likelihood that youth will remain free from initial involvement in the youth justice system. Diversionary programs offer youth facing delinquency charges an opportunity to avoid arrest and/or prosecution by providing alternatives to the formal youth justice process. Detention alternative programs provide supervision and support to youth who would otherwise be placed in a secure facility while awaiting their adjudicatory hearing. Dispositional options are community-based programs, services, and sanctions ordered by the court for youth adjudicated delinquent, and can serve as an alternative to out-of-home placement or incarceration. Community re-entry programs support youth following release from a secure facility, residential program or other structured dispositional placement.

The Commission currently operates secure facilities located on two campuses: the New Jersey Training School in Monroe Township, Middlesex County; and the Juvenile Medium Secure Facility and Juvenile Female Secure Care and Intake Facility, located on the Johnstone campus in Bordentown Township, Burlington County. Secure facilities are full-care institutions providing all services on the grounds of the facility, including education, vocational programs, counseling, and medical services. All facilities provide year-round education focused on the attainment of a high school diploma, equivalency diploma, or college credit, as well as vocational programming. Religious opportunities, group and individual counseling, substance use treatment, physical education, family life and health education, and post-release planning are also provided at secure facilities. Correctional Police Officers are employed at these facilities to maintain a secure setting.

The Office of Youth Parole and Transitional Services ensures public safety by providing intensive community supervision and support services to youth who have completed their stay at residential programs or secure facilities, and otherwise assists youth to achieve successful re-entry into their community.

Administration and Support Services provides administrative services required for the effective operation of the Commission and all of its activities. This includes, but is not limited to, fiscal, human resources, and

information technology functions, as well as facilities and support services, which includes managing the operation of the physical assets of the Commission such as utilities, buildings and structures, grounds, vehicles and equipment.

**Youth Justice Commission**  
**FY 2027 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

|                                                 | Number of<br>FY 2027<br>Projects | * Amounts Expressed in Thousands (000's) |          |          |                   |           |
|-------------------------------------------------|----------------------------------|------------------------------------------|----------|----------|-------------------|-----------|
|                                                 |                                  | -----Department Request-----             |          |          |                   |           |
|                                                 |                                  | FY 2027                                  | FY 2028  | FY 2029  | FY 2030 -<br>2033 | Total     |
| <b>Preservation</b>                             |                                  |                                          |          |          |                   |           |
| A01 Preservation-Electrical                     | 2                                | \$1,739                                  | \$3,657  | \$4,488  | \$10,949          | \$20,833  |
| A02 Preservation-HVAC                           | 1                                | \$1,850                                  | \$1,200  | \$1,575  | \$2,800           | \$7,425   |
| A03 Preservation-Critical Repairs               | 1                                | \$675                                    | \$0      | \$0      | \$0               | \$675     |
| A04 Preservation-Roofs & Moisture Protection    | 1                                | \$1,300                                  | \$1,700  | \$1,350  | \$1,575           | \$5,925   |
| A05 Preservation-Security Enhancements          | 1                                | \$450                                    | \$325    | \$525    | \$0               | \$1,300   |
| <b>Sub Totals:</b>                              | 6                                | \$6,014                                  | \$6,882  | \$7,938  | \$15,324          | \$36,158  |
| <b>Compliance</b>                               |                                  |                                          |          |          |                   |           |
| B02 Compliance-Fire Safety Over \$50,000        | 4                                | \$3,355                                  | \$4,225  | \$2,590  | \$5,069           | \$15,239  |
| <b>Sub Totals:</b>                              | 4                                | \$3,355                                  | \$4,225  | \$2,590  | \$5,069           | \$15,239  |
| <b>Environmental</b>                            |                                  |                                          |          |          |                   |           |
| C03 Environmental-Wastewater Treatment          | 2                                | \$1,692                                  | \$1,200  | \$1,440  | \$0               | \$4,332   |
| <b>Sub Totals:</b>                              | 2                                | \$1,692                                  | \$1,200  | \$1,440  | \$0               | \$4,332   |
| <b>Acquisition</b>                              |                                  |                                          |          |          |                   |           |
| D02 Acquisition-Equipment                       | 1                                | \$500                                    | \$0      | \$0      | \$0               | \$500     |
| <b>Sub Totals:</b>                              | 1                                | \$500                                    | \$0      | \$0      | \$0               | \$500     |
| <b>Construction</b>                             |                                  |                                          |          |          |                   |           |
| E01 Construction-Demolition                     | 2                                | \$580                                    | \$420    | \$800    | \$4,810           | \$6,610   |
| E02 Construction-New                            | 2                                | \$3,250                                  | \$2,225  | \$750    | \$0               | \$6,225   |
| E03 Construction-Renovations and Rehabilitation | 12                               | \$11,534                                 | \$9,507  | \$4,822  | \$2,596           | \$28,459  |
| <b>Sub Totals:</b>                              | 16                               | \$15,364                                 | \$12,152 | \$6,372  | \$7,406           | \$41,294  |
| <b>Infrastructure</b>                           |                                  |                                          |          |          |                   |           |
| F01 Infrastructure-Energy Improvements          | 2                                | \$757                                    | \$2,650  | \$550    | \$420             | \$4,377   |
| <b>Sub Totals:</b>                              | 2                                | \$757                                    | \$2,650  | \$550    | \$420             | \$4,377   |
| <b>Grand Totals:</b>                            | 31                               | \$27,682                                 | \$27,109 | \$18,890 | \$28,219          | \$101,900 |

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**Youth Justice Commission****Agency Capital Budget Request**

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

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**DIVISION OF YOUTH SERVICES****SUICIDE RESISTANCE IMPROVEMENTS RESIDENTIAL UNITS**

LOCATION: VARIOUS

Dept Priority 1

Project ID: 66A135

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

|                   |         |         |         |       |     |
|-------------------|---------|---------|---------|-------|-----|
| <b>General:</b>   | \$3,485 | \$1,258 | \$1,302 | \$925 | \$0 |
| <b>Sub-Total:</b> | \$3,485 | \$1,258 | \$1,302 | \$925 | \$0 |

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

Suicide Safe Upgrades. Prison Rape Elimination Act (PREA) compliant operation of all YJC Facilities. The conversion of the bathroom and shower areas to meet the compliance of our Suicide Safety unit will enhance the safety and supervision without violating the current PREA regulations.

Phase 1: Vineland Prep Cottages 3 and 4

Phase 2: Vineland Prep Cottages 1 and 2

Phase 3: DOVES

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**DIVISION OF YOUTH SERVICES****KITCHEN HOOD FIRE SUPPRESSION SYSTEM INSTALLATION**

LOCATION: VARIOUS

Dept Priority 2

Project ID: 66A015

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

|                   |         |         |       |       |         |
|-------------------|---------|---------|-------|-------|---------|
| <b>General:</b>   | \$6,084 | \$1,250 | \$800 | \$965 | \$3,069 |
| <b>Sub-Total:</b> | \$6,084 | \$1,250 | \$800 | \$965 | \$3,069 |

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

FY27 - Voorhees RCH kitchen fire suppression hood replacement. The system is outdated and out of code, parts cannot be obtained and certifications are no longer available through insured vendors. The following are the commission's priorities:

FY28 - Warren RCH

FY29 - Valentine Hall

FY30 - Pinelands

FY31 - Ocean RCH

FY32 - NRI-RSC

FY33 - JMSF-N upgrades

# Youth Justice Commission

## Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

### DIVISION OF YOUTH SERVICES

#### SECURITY CAMERA & VIDEO EQUIPMENT INSTALLATION

LOCATION: VARIOUS LOCATIONS

Dept Priority 3

Project ID: 66A158

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

|                   |         |       |       |       |     |
|-------------------|---------|-------|-------|-------|-----|
| <b>General:</b>   | \$1,300 | \$450 | \$325 | \$525 | \$0 |
| <b>Sub-Total:</b> | \$1,300 | \$450 | \$325 | \$525 | \$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 various locations. The YJC falls under the guidelines of the Federal Prison Rape Elimination Act we must ensure appropriate supervision is maintained at all times.

Phase 1 - Vineland Prep: Coverage expansion of recording and additional camera installation.

Phase 2 - Juvenile Medium Security Facility: Compound equipment upgrades.

### DIVISION OF YOUTH SERVICES

#### FIRE ALARM SYSTEM UPGRADES

LOCATION: VARIOUS LOCATIONS

Dept Priority 4

Project ID: 66A208

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

|                   |         |       |       |       |         |
|-------------------|---------|-------|-------|-------|---------|
| <b>General:</b>   | \$4,375 | \$575 | \$925 | \$875 | \$2,000 |
| <b>Sub-Total:</b> | \$4,375 | \$575 | \$925 | \$875 | \$2,000 |

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

Replacement of antiquated fire reporting systems across the Commission.

Phase 1 - DOVES

Phase 2 - Voorhees

Phase 3 - Warren

Phase 4 - JMSF-S

Phase 5 - JMSF-N

# Youth Justice Commission

## Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

### DIVISION OF YOUTH SERVICES

#### HVAC UPGRADE PROJECT

LOCATION: VARIOUS LOCATIONS

Dept Priority 5

Project ID: 66A180

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

|                   |         |         |         |         |         |
|-------------------|---------|---------|---------|---------|---------|
| <b>General:</b>   | \$7,425 | \$1,850 | \$1,200 | \$1,575 | \$2,800 |
| <b>Sub-Total:</b> | \$7,425 | \$1,850 | \$1,200 | \$1,575 | \$2,800 |

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

To increase energy efficiency across the Commission by refurbishing or replacing HVAC infrastructure.

Phase 1 - Ocean RCH: replacement of three units throughout facility.

Phase 2 - Pinelands RCH

Phase 3 - JMSF-South: The 8 roof top HVAC units are approaching 23 years of age and have outlived their life expectancy. This project would recondition the main components and bring them up to today's standards.

Phase 4 - Warren RCH: installation of new infrastructure.

Phase 5 - Vineland School and Annex.

### DIVISION OF YOUTH SERVICES

#### FULL BODY SCAN EQUIPMENT

LOCATION: VARIOUS LOCATIONS

Dept Priority 6

Project ID: 66A216

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

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

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

The YJC wishes to purchase equipment to limit the opportunities for contraband inside our facilities while potentially identifying personnel who may seek to bring contraband into the facilities thus reducing instances of potentially dangerous contraband within our sites.

### DIVISION OF YOUTH SERVICES

#### WALK IN REFRIGERATION REPLACEMENT

LOCATION: VARIOUS LOCATIONS

Dept Priority 7

Project ID: 66A217

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

|                   |         |       |       |       |       |
|-------------------|---------|-------|-------|-------|-------|
| <b>General:</b>   | \$2,751 | \$650 | \$650 | \$475 | \$976 |
| <b>Sub-Total:</b> | \$2,751 | \$650 | \$650 | \$475 | \$976 |

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

Refrigeration is an integral part of Food Service. The units are old and beyond their life span.

Phase 1 - Costello Prep

Phase 2 - Ocean RCH

Phase 3 - NRI-RSC

Phase 4 - Warren RCH

Phase 5 - Pinelands



# Youth Justice Commission

## Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

### DIVISION OF YOUTH SERVICES

#### ROOF REPLACEMENTS

LOCATION: VARIOUS LOCATIONS

Dept Priority 8

Project ID: 66A118

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

|                   |         |         |         |         |         |
|-------------------|---------|---------|---------|---------|---------|
| <b>General:</b>   | \$5,925 | \$1,300 | \$1,700 | \$1,350 | \$1,575 |
| <b>Sub-Total:</b> | \$5,925 | \$1,300 | \$1,700 | \$1,350 | \$1,575 |

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

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

Phase 1 - Warren RCH

Phase 2 - NRI-RSC

Phase 3 - JMSF-North

Phase 4 - Johnstone Gregory and Rice Hall

These roofs are all beyond their lifespan. Priority #1 Warren RCH Building has intermittent leaks resulting in continual repairs as the building is in use around the clock 365 days a year and the roofing system's failure is affecting the health and safety of the YJC residents and employees.

### DIVISION OF YOUTH SERVICES

#### EMERGENCY GENERATOR UPGRADE

LOCATION: VARIOUS LOCATIONS

Dept Priority 9

Project ID: 66A157

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

|                   |         |       |         |         |         |
|-------------------|---------|-------|---------|---------|---------|
| <b>General:</b>   | \$8,375 | \$775 | \$2,500 | \$3,100 | \$2,000 |
| <b>Sub-Total:</b> | \$8,375 | \$775 | \$2,500 | \$3,100 | \$2,000 |

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

Emergency generators supply power to all critical systems including Life Safety, security systems, refrigeration and HVAC. Some of our existing generators are under rated and do not fully supply emergency power to these systems and require replacement.

Phase 1 - Pinelands RCH

Phase 2 - Upgrade for full coverage at Valentine Hall and Hayes.

Phase 3 - Move Genset from NJTS to Johnstone campus as part of the closure plan.

### DIVISION OF YOUTH SERVICES

#### KITCHEN UPGRADES

LOCATION: VARIOUS LOCATIONS

Dept Priority 10

Project ID: 66A195

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

|                   |         |       |       |       |     |
|-------------------|---------|-------|-------|-------|-----|
| <b>General:</b>   | \$2,100 | \$700 | \$650 | \$750 | \$0 |
| <b>Sub-Total:</b> | \$2,100 | \$700 | \$650 | \$750 | \$0 |

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

Kitchens are an integral part of everyday operation of our facilities. Most of our equipment and infrastructure for preparing the three meals daily for our residents is outdated and in need of replacement.

# Youth Justice Commission

## Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

### YOUTH MEDIUM SECURITY CENTER

#### YMSF SOUTH SECURITY SYSTEM UPGRADES

LOCATION: JOHNSTONE CAMPUS, BORDENTOWN

Dept Priority 11

Project ID: 66A209

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

|                 |         |       |       |       |         |
|-----------------|---------|-------|-------|-------|---------|
| <b>General:</b> | \$2,989 | \$595 | \$675 | \$324 | \$1,395 |
|-----------------|---------|-------|-------|-------|---------|

|                   |         |       |       |       |         |
|-------------------|---------|-------|-------|-------|---------|
| <b>Sub-Total:</b> | \$2,989 | \$595 | \$675 | \$324 | \$1,395 |
|-------------------|---------|-------|-------|-------|---------|

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

Life Safety:

Phase 1 - Replacement of programable logic controllers and control boards in the security controls booths. The controls are 20+ years old, parts are not readily available and may need to be retrofitted if there is a failure. This equipment controls doors, gates, lighting and intercoms.  
Phase 2 - JMSF-South: Perimeter fence upgrades.  
Phase 3 - JMSF-North: Fence upgrades.

### DIVISION OF YOUTH SERVICES

#### SEPTIC SYSTEM UPGRADES

LOCATION: COSTELLO PREPARATORY ACADEMY

Dept Priority 12

Project ID: 66A196

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

|                 |         |         |         |         |     |
|-----------------|---------|---------|---------|---------|-----|
| <b>General:</b> | \$3,640 | \$1,000 | \$1,200 | \$1,440 | \$0 |
|-----------------|---------|---------|---------|---------|-----|

|                   |         |         |         |         |     |
|-------------------|---------|---------|---------|---------|-----|
| <b>Sub-Total:</b> | \$3,640 | \$1,000 | \$1,200 | \$1,440 | \$0 |
|-------------------|---------|---------|---------|---------|-----|

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

The current septic system pump vault walls, pumps, pump rails and piping are in advanced stages of deterioration. As such they pose the threat of imminent failure and should be repaired and replaced. Failure of system could result in an environmental concern and impact the function of the facility.

### DIVISION OF YOUTH SERVICES

#### ELECTRICAL SERVICE UPGRADES

LOCATION: VARIOUS LOCATIONS

Dept Priority 13

Project ID: 66A198

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

|                 |          |       |         |         |         |
|-----------------|----------|-------|---------|---------|---------|
| <b>General:</b> | \$12,458 | \$964 | \$1,157 | \$1,388 | \$8,949 |
|-----------------|----------|-------|---------|---------|---------|

|                   |          |       |         |         |         |
|-------------------|----------|-------|---------|---------|---------|
| <b>Sub-Total:</b> | \$12,458 | \$964 | \$1,157 | \$1,388 | \$8,949 |
|-------------------|----------|-------|---------|---------|---------|

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

Install surge suppression on main power supply to facility. Warren, Voorhees and Pinelands have been struck by lightning numerous times causing significant damage to life safety (fire sprinkler) systems, IT equipment and other electrical infrastructure.

# Youth Justice Commission

## Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

### DIVISION OF YOUTH SERVICES

#### EDUCATIONAL BUILDING CONSTRUCTION

LOCATION: VARIOUS LOCATIONS

Dept Priority 14

Project ID: 66A068

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

|          |         |         |       |       |     |
|----------|---------|---------|-------|-------|-----|
| General: | \$2,775 | \$1,200 | \$825 | \$750 | \$0 |
|----------|---------|---------|-------|-------|-----|

|            |         |         |       |       |     |
|------------|---------|---------|-------|-------|-----|
| Sub-Total: | \$2,775 | \$1,200 | \$825 | \$750 | \$0 |
|------------|---------|---------|-------|-------|-----|

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

Phased approach to erect buildings for educational programming.

Phase 1 - Costello Prep

Phase 2 - Ocean RCH

Phase 3 - Voorhees RCH

Phase 4 - NRI-RSC

### YOUTH MEDIUM SECURITY CENTER

#### NEW POLE BARN INSTALLATION

LOCATION: JOHNSTONE CAMPUS

Dept Priority 15

Project ID: 66A175

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

|          |         |         |         |     |     |
|----------|---------|---------|---------|-----|-----|
| General: | \$3,450 | \$2,050 | \$1,400 | \$0 | \$0 |
|----------|---------|---------|---------|-----|-----|

|            |         |         |         |     |     |
|------------|---------|---------|---------|-----|-----|
| Sub-Total: | \$3,450 | \$2,050 | \$1,400 | \$0 | \$0 |
|------------|---------|---------|---------|-----|-----|

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

Phased approach to construct two pole barn type buildings.

Phase 1(\$1.2 million) - Central Receiving to include food storage freezer and refrigerators, warehouse area, complete with bathrooms and office space.

Phase 2(\$750,000) - Maintenance shops and equipment storage complete with bathrooms and a small office. As part of the repurpose plan when the three new facilities are constructed YJC plans on using the Johnstone Campus as a central receiving and maintenance provider for the new facilities.

### DIVISION OF YOUTH SERVICES

#### PAVING OF PARKING AREAS AND DRIVEWAYS

LOCATION: VARIOUS LOCATIONS

Dept Priority 16

Project ID: 66A210

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

|          |       |       |       |     |     |
|----------|-------|-------|-------|-----|-----|
| General: | \$430 | \$205 | \$225 | \$0 | \$0 |
|----------|-------|-------|-------|-----|-----|

|            |       |       |       |     |     |
|------------|-------|-------|-------|-----|-----|
| Sub-Total: | \$430 | \$205 | \$225 | \$0 | \$0 |
|------------|-------|-------|-------|-----|-----|

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

Several locations show signs of degradation and wear and pose site safety concerns.

Phase 1 - NRI-RSC

Phase 2 - Ocean RCH

# Youth Justice Commission

## Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

### DIVISION OF YOUTH SERVICES

#### FIRE ESCAPE REPLACEMENT

LOCATION: CHATSWORTH

Dept Priority 17

Project ID: 66A218

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

|          |       |       |     |     |     |
|----------|-------|-------|-----|-----|-----|
| General: | \$280 | \$280 | \$0 | \$0 | \$0 |
|----------|-------|-------|-----|-----|-----|

|            |       |       |     |     |     |
|------------|-------|-------|-----|-----|-----|
| Sub-Total: | \$280 | \$280 | \$0 | \$0 | \$0 |
|------------|-------|-------|-----|-----|-----|

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

Existing fire escape stairways have been repaired to be useable however their structural integrity is degrading. Replacement of the wooden fire escapes with metal staircases to ensure a safe escape route for all Residents and Staff.

### YOUTH MEDIUM SECURITY CENTER

#### SPRINKLER SYSTEM UPGRADES

LOCATION: VARIOUS LOCATIONS

Dept Priority 18

Project ID: 66A219

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

|          |         |         |         |       |     |
|----------|---------|---------|---------|-------|-----|
| General: | \$4,500 | \$1,250 | \$2,500 | \$750 | \$0 |
|----------|---------|---------|---------|-------|-----|

|            |         |         |         |       |     |
|------------|---------|---------|---------|-------|-----|
| Sub-Total: | \$4,500 | \$1,250 | \$2,500 | \$750 | \$0 |
|------------|---------|---------|---------|-------|-----|

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

Fire Safety: Sprinkler systems across the YJC are becoming antiquated and need to be upgraded for safety. Phased approach:

Phase 1 - JMSF-South

Phase 2 - Pinelands

Phase 3 - NRI-RSC

### DIVISION OF YOUTH SERVICES

#### ELECTRIC VEHICLE CHARGING STATIONS

LOCATION: VARIOUS LOCATIONS

Dept Priority 19

Project ID: 66A197

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

|          |         |       |       |       |       |
|----------|---------|-------|-------|-------|-------|
| General: | \$1,520 | \$300 | \$250 | \$550 | \$420 |
|----------|---------|-------|-------|-------|-------|

|            |         |       |       |       |       |
|------------|---------|-------|-------|-------|-------|
| Sub-Total: | \$1,520 | \$300 | \$250 | \$550 | \$420 |
|------------|---------|-------|-------|-------|-------|

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

The NJ State Energy Master Plan instructs State agencies replacing the current fleet with electric vehicles or plug-in hybrids. The installation of solar charging stations at various locations, starting with fiscal year 2027 for Central Office and Johnstone Campus where most of our pool vehicles are kept, then expanding to all other facilities over the next five years.

# Youth Justice Commission

## Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

### YOUTH MEDIUM SECURITY CENTER

#### SOLAR PARKING CANOPY PROJECT

LOCATION: VALENTINE HALL

Dept Priority 20

Project ID: 66A177

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

|                 |         |       |         |     |     |
|-----------------|---------|-------|---------|-----|-----|
| <b>General:</b> | \$2,857 | \$457 | \$2,400 | \$0 | \$0 |
|-----------------|---------|-------|---------|-----|-----|

|                   |         |       |         |     |     |
|-------------------|---------|-------|---------|-----|-----|
| <b>Sub-Total:</b> | \$2,857 | \$457 | \$2,400 | \$0 | \$0 |
|-------------------|---------|-------|---------|-----|-----|

**Operating Impact:** **Increase:** \$0 **Decrease:** \$106

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 \$106,000 per year.

Phase 1 for FY27 is for design and Phase 2 for FY28 is for construction.

### YOUTH MEDIUM SECURITY CENTER

#### EXTERIOR STRUCTURAL RESTORATION

LOCATION: JOHNSTONE CAMPUS ADMIN. BLDG.

Dept Priority 21

Project ID: 66A174

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

|                 |         |       |       |         |     |
|-----------------|---------|-------|-------|---------|-----|
| <b>General:</b> | \$2,956 | \$830 | \$966 | \$1,160 | \$0 |
|-----------------|---------|-------|-------|---------|-----|

|                   |         |       |       |         |     |
|-------------------|---------|-------|-------|---------|-----|
| <b>Sub-Total:</b> | \$2,956 | \$830 | \$966 | \$1,160 | \$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.

### DIVISION OF YOUTH SERVICES

#### LIGHTING UPGRADES

LOCATION: VARIOUS LOCATIONS

Dept Priority 22

Project ID: 66A220

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

|                 |       |       |       |       |       |
|-----------------|-------|-------|-------|-------|-------|
| <b>General:</b> | \$750 | \$175 | \$200 | \$150 | \$225 |
|-----------------|-------|-------|-------|-------|-------|

|                   |       |       |       |       |       |
|-------------------|-------|-------|-------|-------|-------|
| <b>Sub-Total:</b> | \$750 | \$175 | \$200 | \$150 | \$225 |
|-------------------|-------|-------|-------|-------|-------|

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

Replacing lighting with more energy efficient and lower maintenance fixtures.

Phase 1 - Pinelands RCH

Phase 2 - Ocean RCH

Phase 3 - DOVES RCH

Phase 4 - Costello

# Youth Justice Commission

## Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

### DIVISION OF YOUTH SERVICES

#### BUILDING ENVELOPE REPAIRS

LOCATION: VARIOUS LOCATIONS

Dept Priority 23

Project ID: 66A221

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

|          |       |       |       |       |     |
|----------|-------|-------|-------|-------|-----|
| General: | \$725 | \$250 | \$300 | \$175 | \$0 |
|----------|-------|-------|-------|-------|-----|

|            |       |       |       |       |     |
|------------|-------|-------|-------|-------|-----|
| Sub-Total: | \$725 | \$250 | \$300 | \$175 | \$0 |
|------------|-------|-------|-------|-------|-----|

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

Repairing the building envelope to include window, door and exterior finishes replacement ensures building security, safety, health and longevity.

Phase 1 - Ocean RCH  
Phase 2 - Warren RCH  
Phase 3 - Vineland Prep  
Phase 4 - Voorhees

### DIVISION OF YOUTH SERVICES

#### FLOORING REPLACEMENT

LOCATION: VARIOUS LOCATIONS

Dept Priority 24

Project ID: 66A222

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

|          |       |       |       |       |     |
|----------|-------|-------|-------|-------|-----|
| General: | \$750 | \$275 | \$300 | \$175 | \$0 |
|----------|-------|-------|-------|-------|-----|

|            |       |       |       |       |     |
|------------|-------|-------|-------|-------|-----|
| Sub-Total: | \$750 | \$275 | \$300 | \$175 | \$0 |
|------------|-------|-------|-------|-------|-----|

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

Replace flooring at locations to mitigate safety and health concerns such as tripping and allergen contamination.

Phase 1 - Vineland Gym  
Phase 2 - Warren  
Phase 3 - Costello MPR

### DIVISION OF YOUTH SERVICES

#### BUILDING DRAINAGE IMPROVEMENTS

LOCATION: VARIOUS LOCATIONS

Dept Priority 25

Project ID: 66A223

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

|          |       |       |       |       |     |
|----------|-------|-------|-------|-------|-----|
| General: | \$700 | \$175 | \$225 | \$300 | \$0 |
|----------|-------|-------|-------|-------|-----|

|            |       |       |       |       |     |
|------------|-------|-------|-------|-------|-----|
| Sub-Total: | \$700 | \$175 | \$225 | \$300 | \$0 |
|------------|-------|-------|-------|-------|-----|

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

Provide proper waterproofing or drainage for water infiltration into affected areas in building that can cause health and safety issues.

Phase 1: NRI-RSC  
Phase 2: JMSF-S  
Phase 3: Voorhees Main House  
Phase 4: Warren Main Building

# Youth Justice Commission

## Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

### DIVISION OF YOUTH SERVICES

#### EXTERIOR STRUCTURAL RESTORATION

LOCATION: JOHNSTONE CAMPUS, BORDENTOWN

Dept Priority 26

Project ID: 66A211

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

|                 |         |       |       |       |     |
|-----------------|---------|-------|-------|-------|-----|
| <b>General:</b> | \$1,428 | \$695 | \$345 | \$388 | \$0 |
|-----------------|---------|-------|-------|-------|-----|

|                   |         |       |       |       |     |
|-------------------|---------|-------|-------|-------|-----|
| <b>Sub-Total:</b> | \$1,428 | \$695 | \$345 | \$388 | \$0 |
|-------------------|---------|-------|-------|-------|-----|

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

Historic unoccupied buildings need attention and have become a hazard. Exterior structural issues and small roof and facade repairs need to be addressed to the remaining six buildings on the Johnstone Campus site.

### YOUTH MEDIUM SECURITY CENTER

#### DECOMMISSIONING OF SEWER PLANT

LOCATION: JOHNSTONE CAMPUS

Dept Priority 27

Project ID: 66A179

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

|                 |       |       |     |     |     |
|-----------------|-------|-------|-----|-----|-----|
| <b>General:</b> | \$692 | \$692 | \$0 | \$0 | \$0 |
|-----------------|-------|-------|-----|-----|-----|

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>Sub-Total:</b> | \$692 | \$692 | \$0 | \$0 | \$0 |
|-------------------|-------|-------|-----|-----|-----|

**Operating Impact:** **Increase:** \$0 **Decrease:** \$53

The sewer plant has been closed for over 20 years but the sludge tanks still remain and collect rainwater. The YJC funds the pumping of this water at a cost of \$53,000 yearly. The YJC also pays fees to the Department of Environmental Protection since the plant has not been officially decommissioned. This project would remove the remaining tanks and render this plant officially decommissioned.

### YOUTH MEDIUM SECURITY CENTER

#### WATER TOWER DEMOLITION

LOCATION: BORDENTOWN

Dept Priority 28

Project ID: 66A025

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

|                 |       |       |     |     |     |
|-----------------|-------|-------|-----|-----|-----|
| <b>General:</b> | \$675 | \$675 | \$0 | \$0 | \$0 |
|-----------------|-------|-------|-----|-----|-----|

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>Sub-Total:</b> | \$675 | \$675 | \$0 | \$0 | \$0 |
|-------------------|-------|-------|-----|-----|-----|

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

The Johnstone Water Tower is beyond life expectancy and is currently inoperable and deteriorating.

# Youth Justice Commission

## Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

### DIVISION OF YOUTH SERVICES

#### TRAMBURG BUILDING RENOVATION

LOCATION: JOHNSTONE CAMPUS TRAMBURG BLDG

Dept Priority 29

Project ID: 66A156

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

|                 |         |         |         |     |     |
|-----------------|---------|---------|---------|-----|-----|
| <b>General:</b> | \$9,395 | \$5,726 | \$3,669 | \$0 | \$0 |
|-----------------|---------|---------|---------|-----|-----|

|                   |         |         |         |     |     |
|-------------------|---------|---------|---------|-----|-----|
| <b>Sub-Total:</b> | \$9,395 | \$5,726 | \$3,669 | \$0 | \$0 |
|-------------------|---------|---------|---------|-----|-----|

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

Renovate, restore and make code compliant occupied and unoccupied areas of Tramburg building for administrative space.

Phase 1 - Occupied & unoccupied space: HVAC and exterior windows & doors.

Phase 2 - Occupied & unoccupied space: Interior walls, ceilings, bathrooms, doors, floor, fire safety, electrical and lighting.

### NEW JERSEY TRAINING SCHOOL FOR BOYS

#### FACILITY SHUTDOWN & DEMOLITION

LOCATION: NJTS

Dept Priority 30

Project ID: 66A176

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

|                 |         |       |       |       |         |
|-----------------|---------|-------|-------|-------|---------|
| <b>General:</b> | \$6,400 | \$370 | \$420 | \$800 | \$4,810 |
|-----------------|---------|-------|-------|-------|---------|

|                   |         |       |       |       |         |
|-------------------|---------|-------|-------|-------|---------|
| <b>Sub-Total:</b> | \$6,400 | \$370 | \$420 | \$800 | \$4,810 |
|-------------------|---------|-------|-------|-------|---------|

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

Systematic shutdown and demolition of buildings at the NJTS after projected closure.

FY27 - Consultant services

FY28 - Vacant building shutdown

FY29 - Demolition process

FY30 - Final demolition

### DIVISION OF YOUTH SERVICES

#### DEMOLITION OF FARMHOUSE

LOCATION: WARREN RCH

Dept Priority 31

Project ID: 66A224

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

|                 |       |       |     |     |     |
|-----------------|-------|-------|-----|-----|-----|
| <b>General:</b> | \$210 | \$210 | \$0 | \$0 | \$0 |
|-----------------|-------|-------|-----|-----|-----|

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>Sub-Total:</b> | \$210 | \$210 | \$0 | \$0 | \$0 |
|-------------------|-------|-------|-----|-----|-----|

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

Demolish vacant farmhouse on property. It is in disrepair and causes safety concerns among staff due to being near collapse.



**Youth Justice Commission**

**Agency Capital Budget Request**

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

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**Totals For:**

**Youth Justice Commission**

|                   |                  |                 |                 |                 |                 |
|-------------------|------------------|-----------------|-----------------|-----------------|-----------------|
| General:          | \$101,900        | \$27,682        | \$27,109        | \$18,890        | \$28,219        |
| Bond:             | \$0              | \$0             | \$0             | \$0             | \$0             |
| Federal:          | \$0              | \$0             | \$0             | \$0             | \$0             |
| Other:            | \$0              | \$0             | \$0             | \$0             | \$0             |
| <b>Sub-total:</b> | <b>\$101,900</b> | <b>\$27,682</b> | <b>\$27,109</b> | <b>\$18,890</b> | <b>\$28,219</b> |

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## DEPARTMENT OF MILITARY AFFAIRS

### **Overview**

The Department of Military Affairs (DMA), transformed from the Department of Military and Veterans' Affairs pursuant to P.L.2025, c.139, supports the New Jersey National Guard to provide trained and ready military forces to support the Governor in protecting life and property, preserving peace, order and public safety, and supports federal missions when mobilized by the President of the United States.

### **New Jersey Army National Guard**

The New Jersey Army National Guard provides over 6,100 ready, trained, and equipped soldiers to conduct domestic operations in support of civil authorities and to deploy in support of federal contingency, combat and stability operations as directed.

### **New Jersey Air National Guard**

The New Jersey Air National Guard provides over 2,200 mission-ready airmen and airpower capabilities to defend the homeland, support domestic emergency operations, and execute global air and space operations in support of federal requirements.

### **Homeland Security**

In accordance with the New Jersey Domestic Security Preparedness Act, the Department is responsible for training and equipping emergency response teams in support of New Jersey's Homeland Security mission. These teams serve as first military responders for disaster recovery related to acts of terrorism, weapons of mass destruction incidents and other public safety emergencies.

**Department of Military Affairs**  
**FY 2027 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

|                                                 | Number of<br>FY 2027<br>Projects | <i>* Amounts Expressed in Thousands (000's)</i> |          |         |                   |          |
|-------------------------------------------------|----------------------------------|-------------------------------------------------|----------|---------|-------------------|----------|
|                                                 |                                  | -----Department Request-----                    |          |         |                   |          |
|                                                 |                                  | FY 2027                                         | FY 2028  | FY 2029 | FY 2030 -<br>2033 | Total    |
| <b>Preservation</b>                             |                                  |                                                 |          |         |                   |          |
| A02 Preservation-HVAC                           | 2                                | \$200                                           | \$1,892  | \$0     | \$0               | \$2,092  |
| A04 Preservation-Roofs & Moisture Protection    | 3                                | \$1,020                                         | \$1,080  | \$0     | \$0               | \$2,100  |
| A06 Preservation-Other                          | 1                                | \$5,394                                         | \$0      | \$0     | \$0               | \$5,394  |
| <b>Sub Totals:</b>                              | 6                                | \$6,614                                         | \$2,972  | \$0     | \$0               | \$9,586  |
| <b>Compliance</b>                               |                                  |                                                 |          |         |                   |          |
| B01 Compliance-ADA                              | 2                                | \$446                                           | \$0      | \$0     | \$0               | \$446    |
| <b>Sub Totals:</b>                              | 2                                | \$446                                           | \$0      | \$0     | \$0               | \$446    |
| <b>Environmental</b>                            |                                  |                                                 |          |         |                   |          |
| C05 Environmental-Other                         | 1                                | \$55                                            | \$0      | \$0     | \$0               | \$55     |
| <b>Sub Totals:</b>                              | 1                                | \$55                                            | \$0      | \$0     | \$0               | \$55     |
| <b>Construction</b>                             |                                  |                                                 |          |         |                   |          |
| E03 Construction-Renovations and Rehabilitation | 5                                | \$6,963                                         | \$49,967 | \$0     | \$0               | \$56,930 |
| <b>Sub Totals:</b>                              | 5                                | \$6,963                                         | \$49,967 | \$0     | \$0               | \$56,930 |
| <b>Grand Totals:</b>                            | 14                               | \$14,078                                        | \$52,939 | \$0     | \$0               | \$67,017 |

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**Department of Military Affairs****Agency Capital Budget Request**

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

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**NATIONAL GUARD PROGRAMS SUPPORT**

## NEWARK ARMORY CONSTRUCTION

LOCATION: NEWARK

Dept Priority 1

Project ID: 67-010

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

|                   |          |         |          |     |     |
|-------------------|----------|---------|----------|-----|-----|
| <b>Federal:</b>   | \$32,077 | \$3,077 | \$29,000 | \$0 | \$0 |
| <b>General:</b>   | \$20,343 | \$1,576 | \$18,767 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$52,420 | \$4,653 | \$47,767 | \$0 | \$0 |

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

The federal design share for this project has been approved and committed in the fiscal year 2024 National Defense Authorization Act. The construction is programmed to be funded and executed in fiscal 2028. This project will construct a 44,725 sq. ft. 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. Part of the design process will be to conduct environmental assessments on the current building, footprint, as well as an adjacent property that the Department of Military Affairs is in the process of acquiring. We are currently under contract for the new facility design services to keep in line with National Guard bureau project timeline constraints. Initial analysis requires additional State funding in the amount of \$550,000 for increased demolition and environmental cleanup costs for the adjacent property. In May 2025, a revised Construction Cost Analysis was approved by the National Guard Bureau based on increased construction costs from \$523 per sq. ft. to \$809 per sq. ft. This increase will raise the State share for design by \$126,000 and \$9.1 million for the construction. Any delay in receiving the State funding could ultimately jeopardize the receipt of federal funding and be taken off the Future Year Defense Project (FYDP) list.

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**CENTRAL OPERATIONS**

## RANGE COMPLEX MODERNIZATION

LOCATION: SEA GIRT NGTC

Dept Priority 2

Project ID: 67-090

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

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>General:</b>   | \$5,394 | \$5,394 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$5,394 | \$5,394 | \$0 | \$0 | \$0 |

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

This project rehabilitates and expands the firing range at the National Guard Training Center in Sea Girt to modernize existing firing points and increase capacity by 25 firing lanes to meet the significant increase in law enforcement and military demand. Currently, various State and local law enforcement entities including the Division of Criminal Justice, Youth Justice Commission, and the U.S. Drug Enforcement Administration utilize the range. Army National Guard incidental readiness training is also performed at the firing range. The Department of Corrections previously utilized the range but dislocated (at a higher State cost) to the Joint Base McGuire-Dix-Lakehurst due to insufficient firing lanes. The proposed project includes grading and general site preparation, range construction and new underground service. The total cost of the project is estimated to be \$5.4 million dollars per a comprehensive design study. There is no federal funding available for this project.

Department of Military Affairs

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

NATIONAL GUARD PROGRAMS SUPPORT

DMA HQ ACCESSIBILITY UPGRADES

LOCATION: LAWRENCEVILLE

Dept Priority 3

Project ID: 67-091

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

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>Federal:</b>   | \$98  | \$98  | \$0 | \$0 | \$0 |
| <b>General:</b>   | \$348 | \$348 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$446 | \$446 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$1

This request consists of replacing the existing 50+ year old elevator with state-of-the-art equipment utilizing energy saving AC and DC electrical drive components which can regenerate the energy back into the building electrical system and dramatically reduce downtime. The current elevator has become unreliable due to frequent breakdowns. The scarcity of parts and the need to custom fabricate components have extended the downtime beyond acceptable limits. This will ensure continued compliance with ADA accessibility requirements. The federal share on this project is 22%.

NATIONAL GUARD PROGRAMS SUPPORT

REPLACE ROOF L'VILLE ARMORY

LOCATION: LAWRENCEVILLE

Dept Priority 4

Project ID: 67-095

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

|                   |         |       |         |     |     |
|-------------------|---------|-------|---------|-----|-----|
| <b>Federal:</b>   | \$600   | \$60  | \$540   | \$0 | \$0 |
| <b>General:</b>   | \$600   | \$60  | \$540   | \$0 | \$0 |
| <b>Sub-Total:</b> | \$1,200 | \$120 | \$1,080 | \$0 | \$0 |

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

This project is for replacing the existing 26,550 sq. ft. built up roofing system on the Armory military equipment parking bay with new asphalt shingles as well as to repair and restore weather deteriorated masonry as needed. A hazmat investigation will be performed to identify any remediation services that are necessary. The existing roof system has lost adhesiveness with loose, popped and open seams. The current roof lacks in positive water drainage resulting in substantial water ponding in various areas. This project is 50% federally funded.

## Department of Military Affairs

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY - 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|

#### NATIONAL GUARD PROGRAMS SUPPORT

INSTALL A/C IN ASSEMBLY AREA

LOCATION: LAWRENCEVILLE

Dept Priority 5

Project ID: 67-048

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

|                   |         |       |         |     |     |
|-------------------|---------|-------|---------|-----|-----|
| <b>Federal:</b>   | \$1,569 | \$150 | \$1,419 | \$0 | \$0 |
| <b>General:</b>   | \$523   | \$50  | \$473   | \$0 | \$0 |
| <b>Sub-Total:</b> | \$2,092 | \$200 | \$1,892 | \$0 | \$0 |

**Operating Impact:** Increase: \$1 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 Affairs HQ. The Public Assembly Area is used by the Adjutant General for ceremonies, meetings and veterans' outreach, and assistance programs. It is also used to host large scale indoor military exercises and to support the entire campus which houses the Joint Staff and Department of Military Affairs HQ. 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 75% federally funded.

#### CENTRAL OPERATIONS

NGTC BLDG.14 HVAC/ROOF

LOCATION: SEA GIRT

Dept Priority 6

Project ID: 67-094

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

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

**Operating Impact:** Increase: \$0 Decrease: \$1

This project is for replacing the current 30+ year old shingled roof and HVAC system with a standing seam metal roof and relocating the HVAC system to eliminate any penetrations in the roof. Energy efficient products will be used to the maximum extent possible. This building is occupied by the Department of Corrections and the Division of Criminal Justice, so there is no federal support available.

#### CENTRAL OPERATIONS

SEA GIRT QUARTERS ONE REHAB

LOCATION: SEA GIRT

Dept Priority 7

Project ID: 67-096

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

|                   |         |       |         |     |     |
|-------------------|---------|-------|---------|-----|-----|
| <b>General:</b>   | \$2,410 | \$210 | \$2,200 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$2,410 | \$210 | \$2,200 | \$0 | \$0 |

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

This project is for the total rehab of Quarters One, a 2,800 sq. ft. two story house that was built prior to 1906 and is on the National Historic preservation list. Based upon the results of a structural assessment/analysis and overall condition report, the renovation will focus on five major areas: foundation, building envelope, interior, systems (plumbing, electrical & HVAC). A fire that occurred in 2018, uncovered water infiltration that was not visible which caused advanced structural damage to both the interior and exterior framing and joist systems. Repairs are becoming more costly and not feasible due to the deterioration of associated components. This project is 100% State funded.

Department of Military Affairs

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY - 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|

CENTRAL OPERATIONS

SEA GIRT BAND SPACE RENOVATION

LOCATION: NATIONAL GUARD TRAINING CENTER

Dept Priority 8

Project ID: 67-097

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

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>Federal:</b>   | \$1,050 | \$1,050 | \$0 | \$0 | \$0 |
| <b>General:</b>   | \$1,050 | \$1,050 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$2,100 | \$2,100 | \$0 | \$0 | \$0 |

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

This project will consist of renovating 6,500 sq. ft. of existing underutilized areas in building 60 into purpose-designed specialized acoustical music rehearsal space to support the 63rd Army Band for training, admin and unit equipment storage. The facility will include all necessary electrical and HVAC upgrades to allow year-round unit activities. If this project is not completed, the Band will remain in overcrowded Armory space that is also occupied by three other units, causing training and equipment storage issues. This project is funded with 50% federal funds.

CENTRAL OPERATIONS

LSRP SVC FOR JERSEY CITY COLGATE CLOCK PROPER

LOCATION: JERSEY CITY

Dept Priority 9

Project ID: 67-085

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

|                   |      |      |     |     |     |
|-------------------|------|------|-----|-----|-----|
| <b>General:</b>   | \$55 | \$55 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$55 | \$55 | \$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 the Department of Military Affairs. The property has been declared excess and the revenue stream from Colgate which traditionally covered these costs now goes directly to Treasury. The Department of Military Affairs 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 underground storage tank discharge case was closed.

Totals For:

Department of Military Affairs

|                   |                 |                 |                 |            |            |
|-------------------|-----------------|-----------------|-----------------|------------|------------|
| General:          | \$31,623        | \$9,643         | \$21,980        | \$0        | \$0        |
| Bond:             | \$0             | \$0             | \$0             | \$0        | \$0        |
| Federal:          | \$35,394        | \$4,435         | \$30,959        | \$0        | \$0        |
| Other:            | \$0             | \$0             | \$0             | \$0        | \$0        |
| <b>Sub-total:</b> | <b>\$67,017</b> | <b>\$14,078</b> | <b>\$52,939</b> | <b>\$0</b> | <b>\$0</b> |

## NEW JERSEY STATE LIBRARY

### **Overview**

The State Library consists of the State Library proper and the Talking Book and Braille Center, formerly known as the Library for the Blind and Handicapped. The State Library's Research Library serves as the primary library for state government employees and is the mandatory repository for state agency documents. In addition to its key role as curator and provider of information to state employees, the State Library serves as a centralized resource for more than 2,000 libraries in the state – libraries that support communities in towns and municipalities, colleges and universities, and school districts.

### **State Library**

The State Library is “in but not of” the New Jersey Department of State. In July 1996, the State Library became affiliated with Thomas Edison State University (TESU). Through this agreement, finalized in July 2001, the University assumed management and administrative oversight over the Library. This affiliation provides the State Library with greater flexibility to manage the resources allocated for library services and imparts TESU with the necessary facility and academic assets to promote its educational objectives.

With over 2.1 million books and documents housed on site, the Research Library possesses many valuable materials. It has one of the largest genealogy collections in the State, a unique collection of materials pertaining to New Jersey, a rare book collection dating back to the 1600's, and the State's only publicly accessible law library. In addition, the Research Library manages over 1.3 million electronic documents including documents digitized by Library staff.

The State Library assures equity of direct access to information for all New Jerseyans through several services such as online databases, e-books and statewide interlibrary loan. In addition, the State Library has provided the technological backbone for over 300 of the state's 499 public library locations since 1998.

Past capital improvements initiated at the State Library proper include a computerized research system and the installation of a fire suppression system.

### **Talking Book and Braille Center**

The Talking Book and Braille Center (TBBC) serves a population of approximately 10,000 New Jersey residents who are Blind, visually impaired, or print disabled. TBBC serves eligible New Jersey residents by providing a wide range of accessible materials including audio players and books on cartridge, Braille and large print books, and digital downloads of audiobooks. The demand for these materials is substantial; annually, TBBC circulates approximately 250,000 items to residents.

Past capital improvements initiated at the TBBC include the acquisition of specialized equipment to permit expansion of services to the entire state, replacement of an outdated telephone system, and installation of wiring for computers and telecommunications.



**New Jersey State Library**  
**FY 2027 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

|                                                 | Number of<br>FY 2027<br>Projects | <i>* Amounts Expressed in Thousands (000's)</i> |         |         |                   |         |
|-------------------------------------------------|----------------------------------|-------------------------------------------------|---------|---------|-------------------|---------|
|                                                 |                                  | -----Department Request-----                    |         |         |                   | Total   |
|                                                 |                                  | FY 2027                                         | FY 2028 | FY 2029 | FY 2030 -<br>2033 |         |
| <b>Construction</b>                             |                                  |                                                 |         |         |                   |         |
| E03 Construction-Renovations and Rehabilitation | 1                                | \$271                                           | \$1,121 | \$0     | \$0               | \$1,392 |
| <b>Sub Totals:</b>                              | 1                                | \$271                                           | \$1,121 | \$0     | \$0               | \$1,392 |
| <b>Grand Totals:</b>                            | 1                                | \$271                                           | \$1,121 | \$0     | \$0               | \$1,392 |

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**New Jersey State Library**

**Agency Capital Budget Request**

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

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**NEW JERSEY STATE LIBRARY**

DIGITIZATION STUDIO

LOCATION: 185 W. STATE STREET

Dept Priority 1

Project ID: 74A002

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

|                   |         |       |         |     |     |
|-------------------|---------|-------|---------|-----|-----|
| <b>General:</b>   | \$1,392 | \$271 | \$1,121 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$1,392 | \$271 | \$1,121 | \$0 | \$0 |

## New Jersey State Library

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY - 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|

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

Digitization and imaging of original, historic New Jersey state documents is a major priority for the New Jersey State Library. By repurposing over 1,950 square feet of space in the State Library's main building at 185 W. State St. to accommodate a well-planned and well-resourced digitization studio, the State Library Information Center hopes to continue its ambitious efforts to digitize and image significant collections of historic documents, including large 2-dimensional items like historic maps. Such work is critical to the State Library's effort to create meaningful digital displays of original documents that promote New Jersey's 250th anniversary celebrating its statehood and first constitution in 1776. The new studio will allow the State Library to offer other state agencies an opportunity to work with library staff to digitize their own fragile or confidential documents using current digital preservation standards.

To meet the growing need and demand to digitize historic documents, the State Library needs a dedicated digitization studio. Currently, the library's building does not have a suitable space to house its growing collection of digitization and imaging equipment or to add new equipment. Constructing a digitization studio within the State Library's current space will require emptying bound volumes from an area of about 1,950 square feet, removing installed shelving, installing compact, moveable shelving to house all the bound volumes that were removed, constructing interior rooms with walls, doors, dedicated electrical switches, network connections and HVAC in a space of about 900 square feet. Upon completion of construction, equipment already owned by the State Library will be moved to this new space and new equipment for larger volume imaging will be purchased. New equipment designed for end users will be purchased together with dedicated computers and peripherals as well as office furniture.

Failure to fund this project would prevent the State Library from offering tangible support to agencies needing expertise to complete small digitization/imaging projects. Delaying this project would lead to higher construction and equipment purchase costs.

#### Actions taken to date:

1. Using State appropriated funds, purchased initial digitization and imaging equipment in FY2023 that is installed in library space not designed for imaging purposes and have since imaged over 180,000 pages to date.
2. Surveyed the State Library's facility to identify the best area to construct the studio, that will have the least negative impact on State Library operations.
3. Developed list of infrastructure and equipment needs.
4. Engaged DPMC to provide estimated construction costs.
5. Received vendor estimates for library materials moving costs, installation of mobile shelving, digitization equipment purchase and installation, and peripheral equipment and furniture costs.

#### Anticipated problems:

The library building is 60+ years old. Infrastructure issues are likely to arise that impact the installation of mobile shelves and interior construction, wiring and HVAC.

The selected site is located near the State Library's open shelves containing rare books. Some type of barrier will have to be created to prevent dust and dirt from encroaching on rare books.

Because the studio will contain expensive electronic equipment, a traditional water-based fire suppression system would not be the preferred type of system, but might be all that is available considering the studio will be adjacent to paper based collections.

#### Future decisions required:

Scope of work to develop an RFP for 2 different project elements: library moving project and mobile shelving installation.

Policies granting other state agencies access to equipment and staff support pertaining to use of select digitization equipment.

As digitization efforts grow and expand, the library must also grow its digital storage capacity.

#### Benefits, both qualitative and quantitative:

By building a dedicated digitization studio with advanced imaging technology that offers archival output standards, library staff can expand their ability to meet the growing demands from state government and the public to access historic documents found at the State Library. This is especially important for the state's 250th anniversary. In addition, the State Library wants to offer government officials opportunities to use selected imaging technology in ways that will be impactful to their programs.

Being able to provide guidance and expertise to state agencies for imaging/digitization projects will save money and effort for those agencies as they will not be required to do procurement through outside vendors for small projects.

**New Jersey State Library****Agency Capital Budget Request**

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

Other pertinent information, such as square footage, equipment to be replaced, or ancillary work that would help define the project:

The square footage of the area impacted by this project is a total of approximately 1,953 square feet. Of this space, approximately 870 square feet represents the area in which the proposed digitization studio will be constructed. Installation of compact shelving will impact approximately 900 square feet.

A portion of stationary library shelves, relative to all the library's shelving, will be removed and replaced with mechanical mobile shelving units.

**Totals For:****New Jersey State Library**

|                   |                |              |                |            |            |
|-------------------|----------------|--------------|----------------|------------|------------|
| General:          | \$1,392        | \$271        | \$1,121        | \$0        | \$0        |
| Bond:             | \$0            | \$0          | \$0            | \$0        | \$0        |
| Federal:          | \$0            | \$0          | \$0            | \$0        | \$0        |
| Other:            | \$0            | \$0          | \$0            | \$0        | \$0        |
| <b>Sub-total:</b> | <b>\$1,392</b> | <b>\$271</b> | <b>\$1,121</b> | <b>\$0</b> | <b>\$0</b> |

## DEPARTMENT OF TRANSPORTATION

### Overview

The DOT's mission is to provide a world class transportation system that enhances the quality of life for residents and traveling public, achieves consistent progress through focused investment to keep infrastructure in a state of good repair, stimulates and sustains smart development and economic growth, employs the latest technologies to adapt to changing conditions and environments, respects and protects the distinctive and delicate character of the state's natural resources, and eagerly embraces its role as a customer service organization. In meeting its mission, the Department is guided by the goal of reaching zero fatalities and serious injuries by 2040.

The DOT is a public agency that provides services to a wide variety of constituencies every day. These constituencies include Department staff as well as the general public, county and municipal governments, partner and regulatory agencies, transportation advocacy groups and the transportation industry. Embodied in the Department's "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.

In furtherance of the Department's "Commitment to Communities" is the effort to advance community-centered transportation projects that considers the needs of Asset Limited, Income Constrained, Employed persons (ALICE), and to carry out Department activities with the goal of planning, building, and maintaining an equitable, sustainable and safer transportation system.

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 acts 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 and bicycle 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 March 2024, the "New Jersey Transportation Trust Fund Authority Act" was reauthorized (P.L.2024, c.7) to support the State's Capital Transportation Program through fiscal year 2029. The five-year reauthorization provides a total of \$10.367 billion in capital funding for fiscal years 2025 through 2029, supported by bonding authority and anticipated pay-as-you-go appropriations. The bonding authorization was increased by \$3.6 billion, going from \$12 billion through fiscal 2024 to \$15.6 billion through fiscal 2029. The reauthorization also included a new annual fee on zero-emission vehicles, which began at \$250 in fiscal 2025 and will increase by \$10 annually through fiscal 2029. By law, this fee is solely dedicated to transportation projects.

**Department of Transportation**  
**FY 2027 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

|                                                           | Number of<br>FY 2027<br>Projects | <i>* Amounts Expressed in Thousands (000's)</i> |             |             |                   |              |
|-----------------------------------------------------------|----------------------------------|-------------------------------------------------|-------------|-------------|-------------------|--------------|
|                                                           |                                  | -----Department Request-----                    |             |             |                   |              |
|                                                           |                                  | FY 2027                                         | FY 2028     | FY 2029     | FY 2030 -<br>2033 | Total        |
| <b>Public Purpose</b>                                     |                                  |                                                 |             |             |                   |              |
| G04 Public Purpose-Road and Bridge Repair or Construction | 1                                | \$1,604,433                                     | \$1,644,774 | \$1,646,957 | \$6,827,004       | \$11,723,168 |
| <b>Sub Totals:</b>                                        | 1                                | \$1,604,433                                     | \$1,644,774 | \$1,646,957 | \$6,827,004       | \$11,723,168 |
| <b>Grand Totals:</b>                                      | 1                                | \$1,604,433                                     | \$1,644,774 | \$1,646,957 | \$6,827,004       | \$11,723,168 |

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**Department of Transportation****Agency Capital Budget Request**

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

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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: | \$11,723,168 | \$1,604,433 | \$1,644,774 | \$1,646,957 | \$6,827,004 |
|----------|--------------|-------------|-------------|-------------|-------------|

|            |              |             |             |             |             |
|------------|--------------|-------------|-------------|-------------|-------------|
| Sub-Total: | \$11,723,168 | \$1,604,433 | \$1,644,774 | \$1,646,957 | \$6,827,004 |
|------------|--------------|-------------|-------------|-------------|-------------|

**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.

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**Totals For:****Department of Transportation**

|            |              |             |             |             |             |
|------------|--------------|-------------|-------------|-------------|-------------|
| General:   | \$11,723,168 | \$1,604,433 | \$1,644,774 | \$1,646,957 | \$6,827,004 |
| Bond:      | \$0          | \$0         | \$0         | \$0         | \$0         |
| Federal:   | \$0          | \$0         | \$0         | \$0         | \$0         |
| Other:     | \$0          | \$0         | \$0         | \$0         | \$0         |
| Sub-total: | \$11,723,168 | \$1,604,433 | \$1,644,774 | \$1,646,957 | \$6,827,004 |

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## OFFICE OF INFORMATION TECHNOLOGY

### **Overview**

Under the authority of The Office of Information Technology Reorganization Act, P.L.2007, c.56 as amended by P.L.2013, c.253, the Office of Information Technology (OIT) operates under the direction of the State Chief Technology Officer (CTO) and the Governor's Office. The OIT serves an integral role in providing essential State services, developing the State's technical infrastructure and maintaining an efficient and transparent State government.

The OIT's core responsibilities include information technology governance (i.e., policies and standards), enterprise application development and maintenance (for packaged and/or custom developed software), enterprise data center operations and telecommunications (i.e., statewide networking and Internet connectivity) and enterprise services (e.g., email, timekeeping, identity management, cloud services). Additionally, the OIT works in conjunction with the Office of Homeland Security and Preparedness (OHSP) and NJ Cybersecurity & Communications Integration Cell (NJCCIC) in data management and systems security, including critical oversight of enterprise level cyber security.

The OIT provides business applications in support of statewide operations. A partial list of such programs includes: centralized payroll, budget, general accounting, pensions and employment and personnel services. In addition, the OIT's Project Management Office assists with proper planning and execution of IT projects.



**Department of the Treasury**  
**FY 2028 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

|                                                 |                                  | <i>* Amounts Expressed in Thousands (000's)</i> |         |         |                   |          |
|-------------------------------------------------|----------------------------------|-------------------------------------------------|---------|---------|-------------------|----------|
|                                                 |                                  | -----Department Request-----                    |         |         |                   |          |
|                                                 | Number of<br>FY 2028<br>Projects | FY 2028                                         | FY 2029 | FY 2030 | FY 2031<br>- 2034 | Total    |
| <b>Construction</b>                             |                                  |                                                 |         |         |                   |          |
| E03 Construction-Renovations and Rehabilitation | 1                                | \$12,000                                        | \$0     | \$0     | \$0               | \$12,000 |
| <b>Sub Totals:</b>                              | 1                                | \$12,000                                        | \$0     | \$0     | \$0               | \$12,000 |
| <b>Grand Totals:</b>                            | 1                                | \$12,000                                        | \$0     | \$0     | \$0               | \$12,000 |

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**Department of the Treasury****Agency Capital Budget Request**

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2028 | REQUESTED<br>FY- 2029 | REQUESTED<br>FY - 2030 | REQUESTED<br>FY 2031 - 2034 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

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**OFFICE OF INFORMATION TECHNOLOGY****DISASTER RECOVERY DATA CENTER POWER INFRASTRUCTURE**

LOCATION: OIT HAMILTON DATA CENTER

Dept Priority 1

Project ID: 82-001

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

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

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

The Hamilton Disaster Recovery Data Center is a critical component of New Jersey's IT infrastructure, supporting continuity of operations for the Executive Branch's Enterprise Data Center and key systems within the Office of Homeland Security and Preparedness.

This capital request is to replace the legacy uninterruptible power supply (UPS) system, mitigating the risk of failure on 20-year-old, end-of-life infrastructure, and ensuring uninterrupted digital services.

In July 2021, a failure of the facility's UPS system led to a multi-day outage, disrupting services across numerous state agencies and costing the state over \$1 million in emergency response and equipment replacement.

Without this investment the risk of future outages remains high, potentially impacting access to vital services such as unemployment benefits, public health systems and emergency response coordination.

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**Totals For:****Department of the Treasury**

|                   |                 |                 |            |            |            |
|-------------------|-----------------|-----------------|------------|------------|------------|
| General:          | \$12,000        | \$12,000        | \$0        | \$0        | \$0        |
| Bond:             | \$0             | \$0             | \$0        | \$0        | \$0        |
| Federal:          | \$0             | \$0             | \$0        | \$0        | \$0        |
| Other:            | \$0             | \$0             | \$0        | \$0        | \$0        |
| <b>Sub-total:</b> | <b>\$12,000</b> | <b>\$12,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

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## PUBLIC BROADCASTING AUTHORITY

### **Overview**

The New Jersey Public Broadcasting Authority (NJPBA) was created pursuant to the New Jersey Public Broadcasting Authority Act of 1968, P.L.1968, c.405 (N.J.S.A. 48:23-1 et seq.), as amended, by the New Jersey Public Broadcasting System Transfer Act, P.L.2010, c.104, to establish and operate non-commercial educational television broadcasting stations and to operate one or more public broadcasting telecommunications networks. The Authority was authorized to apply for, receive and hold authorizations and licenses from the Federal Communications Commission (FCC) and works to ensure the stations provide high-quality, non-commercial programming that serves the needs and interests of the citizens of New Jersey and furthers NJPBA's educational objectives. The stations are also New Jersey's only statewide distribution point for all federal, State and county emergency alert messages. The Authority is responsible for the operation and maintenance of the broadcasting infrastructure (including, but not limited to, the broadcasting towers and equipment, statewide interconnection, monitoring, etc.) in compliance with the Federal Communications Act, all FCC legal and regulatory requirements and all other federal (e.g., Federal Aviation Administration) regulatory requirements.

**Public Broadcasting Authority**  
**FY 2027 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

|                      | Number of<br>FY 2027<br>Projects | <i>* Amounts Expressed in Thousands (000's)</i> |         |         |                   |       |
|----------------------|----------------------------------|-------------------------------------------------|---------|---------|-------------------|-------|
|                      |                                  | -----Department Request-----                    |         |         |                   | Total |
|                      |                                  | FY 2027                                         | FY 2028 | FY 2029 | FY 2030 -<br>2033 |       |
| <b>Compliance</b>    |                                  |                                                 |         |         |                   |       |
| B04 Compliance-Other | 1                                | \$200                                           | \$0     | \$0     | \$0               | \$200 |
| <b>Sub Totals:</b>   | 1                                | \$200                                           | \$0     | \$0     | \$0               | \$200 |
| <b>Grand Totals:</b> | 1                                | \$200                                           | \$0     | \$0     | \$0               | \$200 |

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**Public Broadcasting Authority****Agency Capital Budget Request**

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

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**PUBLIC BROADCASTING AUTHORITY**

## MULTI-VIEWER SYSTEM

LOCATION: TOC-MASTER CONTROL

Dept Priority 1

Project ID: 20-001

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

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

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

The New Jersey Public Broadcasting Authority (NJPBA) oversees the Federal Communications Commission (FCC) license assets of a statewide educational TV network, maintaining broadcasting infrastructure and ensuring compliance with FCC and other federal regulations. To manage these tasks with minimal staff, NJPBA uses a multi-viewer system which has operated continually since 2008 and is now obsolete. NJPBA will replace this system with the Kaleido-X, a high-performance multi-viewer that can combine 64 sources and display them over four outputs. The Kaleido-X offers a modular design, multiple format support, seamless integration with various systems, and advanced capabilities like closed captioning and Dolby Audio extraction. This investment is crucial for managing Emergency Alerts as directed by the NJ Office of Emergency Management under NJ's Emergency Communications plan, ensuring compliance with FCC mandates for closed captioning and audio standards and enhancing operational efficiency to better serve NJ citizens.

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**Totals For:****Public Broadcasting Authority**

|                   |              |              |            |            |            |
|-------------------|--------------|--------------|------------|------------|------------|
| General:          | \$200        | \$200        | \$0        | \$0        | \$0        |
| Bond:             | \$0          | \$0          | \$0        | \$0        | \$0        |
| Federal:          | \$0          | \$0          | \$0        | \$0        | \$0        |
| Other:            | \$0          | \$0          | \$0        | \$0        | \$0        |
| <b>Sub-total:</b> | <b>\$200</b> | <b>\$200</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

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## DEPARTMENT OF VETERANS AFFAIRS

### Overview

The New Jersey Department of Veterans Affairs (DVA), established pursuant to P.L.2025, c.139, delivers exceptional services, support and advocacy for Garden State Veterans, families, caregivers and survivors. DVA honors those who have served and the people who love them by delivering access to earned benefits, programs and resources.

### Support to Our Veterans

The Division of Veterans Healthcare Services operates three long-term care facilities 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 nearly 300,000 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 each county office 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 2,500 interments conducted during fiscal 2025. Approximately 10 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 with the cemeteries performing approximately 90 honors each month.

The DVS operates two transitional housing programs located in Winslow Township and Glen Gardner. The programs provide effective rehabilitation services to 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 projected to be 230 in fiscal 2027.

**Department of Veterans Affairs**  
**FY 2027 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

|                                                 | Number of<br>FY 2027<br>Projects | <i>* Amounts Expressed in Thousands (000's)</i> |         |         |                   |          |
|-------------------------------------------------|----------------------------------|-------------------------------------------------|---------|---------|-------------------|----------|
|                                                 |                                  | -----Department Request-----                    |         |         |                   |          |
|                                                 |                                  | FY 2027                                         | FY 2028 | FY 2029 | FY 2030 -<br>2033 | Total    |
| <b>Preservation</b>                             |                                  |                                                 |         |         |                   |          |
| A02 Preservation-HVAC                           | 2                                | \$2,779                                         | \$0     | \$0     | \$0               | \$2,779  |
| A03 Preservation-Critical Repairs               | 2                                | \$3,580                                         | \$0     | \$0     | \$0               | \$3,580  |
| A05 Preservation-Security Enhancements          | 1                                | \$119                                           | \$0     | \$0     | \$0               | \$119    |
| A06 Preservation-Other                          | 2                                | \$626                                           | \$0     | \$0     | \$0               | \$626    |
| <b>Sub Totals:</b>                              | 7                                | \$7,104                                         | \$0     | \$0     | \$0               | \$7,104  |
| <b>Acquisition</b>                              |                                  |                                                 |         |         |                   |          |
| D04 Acquisition-Other                           | 1                                | \$6,600                                         | \$0     | \$0     | \$0               | \$6,600  |
| <b>Sub Totals:</b>                              | 1                                | \$6,600                                         | \$0     | \$0     | \$0               | \$6,600  |
| <b>Construction</b>                             |                                  |                                                 |         |         |                   |          |
| E02 Construction-New                            | 1                                | \$161                                           | \$0     | \$0     | \$0               | \$161    |
| E03 Construction-Renovations and Rehabilitation | 1                                | \$1,500                                         | \$0     | \$0     | \$0               | \$1,500  |
| <b>Sub Totals:</b>                              | 2                                | \$1,661                                         | \$0     | \$0     | \$0               | \$1,661  |
| <b>Infrastructure</b>                           |                                  |                                                 |         |         |                   |          |
| F01 Infrastructure-Energy Improvements          | 1                                | \$305                                           | \$0     | \$0     | \$0               | \$305    |
| F02 Infrastructure-Roads and Approaches         | 1                                | \$230                                           | \$0     | \$2,319 | \$0               | \$2,549  |
| <b>Sub Totals:</b>                              | 2                                | \$535                                           | \$0     | \$2,319 | \$0               | \$2,854  |
| <b>Grand Totals:</b>                            | 12                               | \$15,900                                        | \$0     | \$2,319 | \$0               | \$18,219 |

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**Department of Veterans Affairs****Agency Capital Budget Request**

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

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**VETERANS' PROGRAM SUPPORT****CEMETERY LAND ACQUISITION**

LOCATION: ARNEYTOWN

Dept Priority 1

Project ID: 86-057

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

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>General:</b>   | \$6,600 | \$6,600 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$6,600 | \$6,600 | \$0 | \$0 | \$0 |

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

This request is for the land acquisition to expand the burial capacity of the cemetery. In fiscal year 2025, a Land Acquisition Report was completed by the Department of Military and Veterans Affairs to update the Cemeteries Master Plan, and the cost to acquire the necessary land for continued interment operations for the next 25+ years. The current estimated cost is \$6.6 million. 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 6,430 gravesites remaining, with the potential of an additional 17,920 sites.

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**PARAMUS VETERANS' MEMORIAL HOME****RENOVATE BUILDING ELEVATORS**

LOCATION: MENLO PARK &amp;PARAMUS VMH

Dept Priority 2

Project ID: 86-089

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

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>Federal:</b>   | \$2,326 | \$2,326 | \$0 | \$0 | \$0 |
| <b>General:</b>   | \$1,254 | \$1,254 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$3,580 | \$3,580 | \$0 | \$0 | \$0 |

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

This project will consist of the planning, design and renovation of four elevators at the Menlo Park Veterans home and five elevators at the Paramus Veterans home. Each elevator project includes the replacement of controller, hydraulic pump units, wire and conduit, traveling cables, hoist door equipment, hydraulic piston and cylinder assembly, car door operator, hoistway interlocks and all related fixtures. These elevators are over 25 years old and are becoming more difficult to repair due to non-availability of critical repair parts. The elevators are crucial in moving non ambulatory residents and staff throughout the facility. This project is 65% federally funded with a pending VA grant.



## Department of Veterans Affairs

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### VINELAND VETERANS' MEMORIAL HOME

##### VINELAND HOME BOILER REPLACEMENT

LOCATION: VINELAND

Dept Priority 3

Project ID: 86-098

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

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>Federal:</b>   | \$407 | \$407 | \$0 | \$0 | \$0 |
| <b>General:</b>   | \$219 | \$219 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$626 | \$626 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$35

This project entails the demolition and removal of two obsolete low pressure steam boilers and all associated piping, electrical and natural gas lines. The current boilers are over 20+ years old and have reached the end of their service life. The boilers have been red tagged by the NJ Bureau of Pressure Vessel Compliance during their annual inspection. The facility is currently using rental units to keep the system running. This project is 65% federally funded with a pending VA Grant.

#### PARAMUS VETERANS' MEMORIAL HOME

##### REPLACE ROOFTOP HVAC/WALK-IN REFRIDGERATOR/FREEZER

LOCATION: PARAMUS

Dept Priority 4

Project ID: 86-099

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

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>Federal:</b>   | \$1,806 | \$1,806 | \$0 | \$0 | \$0 |
| <b>General:</b>   | \$973   | \$973   | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$2,779 | \$2,779 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$25

This project consists of replacing eight rooftop HVAC units and the renovation of two walk-in refrigerator/freezer systems in units 1 and 2. Both systems are original to the building and are approximately 35 years old. The HVAC, refrigeration and freezer systems are integrated together by sharing the same coolant lines, condenser units and other plumbing and electrical items. They require frequent repair and are tied to an emergency alert system that activates when the internal temperatures fall below a certain threshold. The project is 65% federally funded with a pending VA Grant.

#### VETERANS' PROGRAM SUPPORT

##### VETERANS MEMORIAL LIGHTING UPGRADES

LOCATION: WW2 & KOREAN MEMORIALS

Dept Priority 5

Project ID: 86-062

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

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>General:</b>   | \$305 | \$305 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$305 | \$305 | \$0 | \$0 | \$0 |

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

This project is to replace existing lighting systems and infrastructure at the World War II Veterans Memorial in Trenton, 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.

## Department of Veterans Affairs

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### VETERANS' HAVENS

##### REPLACE ACCESS CONTROL SYSTEM

LOCATION: GLEN GARDNER

Dept Priority 6

Project ID: 86-092

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

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>General:</b>   | \$119 | \$119 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$119 | \$119 | \$0 | \$0 | \$0 |

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

The current facility access system is 20+ years old and is at its end of life. Obsolete and scarcity of parts have made the system un-compatible with other code required building systems such as the fire alarm and IT servers.

#### VETERANS' HAVENS

##### VHS CAPITAL IMPROVEMENTS

LOCATION: ANCORA

Dept Priority 7

Project ID: 86-093

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

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

**Operating Impact:** Increase: \$0 Decrease: \$2

This project rehabilitates 20 existing double bedrooms and 10 shared lavatories in order to increase the capacity for Veterans Haven South Transitional Housing Facility to service homeless veterans. Currently, the facility can accommodate 81 veterans. This capital construction project will increase the potential census of those served to 101. This is consistent with the State of New Jersey's commitment to bring veteran homelessness to functional zero by fiscal year 2027.

#### MENLO PARK VETERANS' MEMORIAL HOME

##### PARKING LOT IMPROVEMENTS

LOCATION: MENLO PARK

Dept Priority 8

Project ID: 86-100

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

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>General:</b>   | \$230 | \$230 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$230 | \$230 | \$0 | \$0 | \$0 |

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

This project will involve the repaving of approximately 7,100 sq. yds. of parking areas, entrance roads and approaches. It will also include the replacement of 28 safety bollards that have deteriorated over the years and do not provide the proper level of safety as required. The existing paving will be milled and repairs will be made to the sub-base as necessary, to include manholes, drains and curbing. The new paving will be compacted to a finished depth of 4". All finish work and striping will be in accordance with DOT regulations.

Department of Veterans Affairs

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**BURIAL SERVICES**

EMERGENCY GENERATOR- ADMIN BLDG

LOCATION: ARNEYTOWN

Dept Priority 9

Project ID: 86-083

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

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>General:</b>   | \$161 | \$161 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$161 | \$161 | \$0 | \$0 | \$0 |

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

The 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 4 times, and for several days at a time. Our water is supplied by a 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.

**BURIAL SERVICES**

REPAVE CEMETERY ROADS/ APPROACHES

LOCATION: WRIGHTSTOWN

Dept Priority 10

Project ID: 86-066

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

|                   |         |     |     |         |     |
|-------------------|---------|-----|-----|---------|-----|
| <b>General:</b>   | \$2,319 | \$0 | \$0 | \$2,319 | \$0 |
| <b>Sub-Total:</b> | \$2,319 | \$0 | \$0 | \$2,319 | \$0 |

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

This project will repave and rebuild roads and catch basins from the old spoils area up to and including the circle at the corner of Sections M and R. This project will be completed utilizing the DOT paving contract.

**Totals For:**

**Department of Veterans Affairs**

|                   |                 |                 |            |                |            |
|-------------------|-----------------|-----------------|------------|----------------|------------|
| General:          | \$13,680        | \$11,361        | \$0        | \$2,319        | \$0        |
| Bond:             | \$0             | \$0             | \$0        | \$0            | \$0        |
| Federal:          | \$4,539         | \$4,539         | \$0        | \$0            | \$0        |
| Other:            | \$0             | \$0             | \$0        | \$0            | \$0        |
| <b>Sub-total:</b> | <b>\$18,219</b> | <b>\$15,900</b> | <b>\$0</b> | <b>\$2,319</b> | <b>\$0</b> |

## INTERDEPARTMENTAL ACCOUNTS

### **Overview**

The Interdepartmental Accounts provide funds for the cost of certain services that are administered centrally on behalf of all agencies of State government.

### **Capital Projects – 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 various areas including, but not limited to, 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 2027 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

|                                                           | Number of<br>FY 2027<br>Projects | <i>* Amounts Expressed in Thousands (000's)</i> |           |           |                   |             |
|-----------------------------------------------------------|----------------------------------|-------------------------------------------------|-----------|-----------|-------------------|-------------|
|                                                           |                                  | -----Department Request-----                    |           |           |                   | Total       |
|                                                           |                                  | FY 2027                                         | FY 2028   | FY 2029   | FY 2030 -<br>2033 |             |
| <b>Preservation</b>                                       |                                  |                                                 |           |           |                   |             |
| A01 Preservation-Electrical                               | 1                                | \$4,806                                         | \$0       | \$0       | \$0               | \$4,806     |
| A02 Preservation-HVAC                                     | 1                                | \$55,189                                        | \$0       | \$0       | \$0               | \$55,189    |
| A03 Preservation-Critical Repairs                         | 22                               | \$311,878                                       | \$40,312  | \$40,312  | \$160,000         | \$552,502   |
| A04 Preservation-Roofs & Moisture Protection              | 2                                | \$21,638                                        | \$0       | \$0       | \$0               | \$21,638    |
| A05 Preservation-Security Enhancements                    | 1                                | \$5,000                                         | \$5,000   | \$5,000   | \$20,000          | \$35,000    |
| A06 Preservation-Other                                    | 1                                | \$50                                            | \$0       | \$0       | \$0               | \$50        |
| <b>Sub Totals:</b>                                        | 28                               | \$398,561                                       | \$45,312  | \$45,312  | \$180,000         | \$669,185   |
| <b>Compliance</b>                                         |                                  |                                                 |           |           |                   |             |
| B01 Compliance-ADA                                        | 1                                | \$1,000                                         | \$1,000   | \$1,000   | \$4,000           | \$7,000     |
| B02 Compliance-Fire Safety Over \$50,000                  | 1                                | \$775                                           | \$0       | \$0       | \$0               | \$775       |
| <b>Sub Totals:</b>                                        | 2                                | \$1,775                                         | \$1,000   | \$1,000   | \$4,000           | \$7,775     |
| <b>Environmental</b>                                      |                                  |                                                 |           |           |                   |             |
| C01 Environmental-Hazardous Substances                    | 1                                | \$1,000                                         | \$1,000   | \$1,000   | \$4,000           | \$7,000     |
| <b>Sub Totals:</b>                                        | 1                                | \$1,000                                         | \$1,000   | \$1,000   | \$4,000           | \$7,000     |
| <b>Construction</b>                                       |                                  |                                                 |           |           |                   |             |
| E03 Construction-Renovations and Rehabilitation           | 2                                | \$4,650                                         | \$2,500   | \$2,500   | \$10,000          | \$19,650    |
| <b>Sub Totals:</b>                                        | 2                                | \$4,650                                         | \$2,500   | \$2,500   | \$10,000          | \$19,650    |
| <b>Public Purpose</b>                                     |                                  |                                                 |           |           |                   |             |
| G05 Public Purpose-Recreational or Open Space Development | 1                                | \$98,000                                        | \$98,000  | \$98,000  | \$392,000         | \$686,000   |
| <b>Sub Totals:</b>                                        | 1                                | \$98,000                                        | \$98,000  | \$98,000  | \$392,000         | \$686,000   |
| <b>Grand Totals:</b>                                      | 34                               | \$503,986                                       | \$147,812 | \$147,812 | \$590,000         | \$1,389,610 |

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## Interdepartmental Accounts

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

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#### STATEWIDE CAPITAL PROJECTS

##### MARY ROEBLING BUILDING IMPROVEMENTS

Dept Priority 1 LOCATION: 20 W. STATE ST., TRENTON

Project ID: 94-155

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

|            |          |          |     |     |     |
|------------|----------|----------|-----|-----|-----|
| General:   | \$33,570 | \$33,570 | \$0 | \$0 | \$0 |
| Sub-Total: | \$33,570 | \$33,570 | \$0 | \$0 | \$0 |

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

The Mary Roebling Building located at 20 West State Street in Trenton is a twelve-story office building housing the headquarters of the Department of Banking and Insurance and other agencies.

#### HVAC Replacement

This system was renovated in 1998 and cannot accommodate COVID-19 rated filters without starving the units of air and overworking the system causing overheating of motors. Replacement would allow staff and the public to safely occupy the building. New units would be more cost-effective to run saving energy and dollars, and we would spend less money on filters. This system is dated and has numerous breakdowns and it's extremely hard to get parts to maintain the required air exchange ratio set forth by Treasury's Health and Safety guidelines.

Estimated cost: \$26,000,000

#### Building Automation System

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.

Estimated cost: \$1,570,000

#### Roof Replacement

Replace the existing rubber roof with a new one, the current roof is over 30 years old and in serious need of replacement due to many leaks. There are multiple leaks on the 12th floor causing disruption to workflow and damaging the overhead lighting and ceiling grid. Indoor air quality would be improved by reducing water infiltration and mold growth. This project would allow the resources of the Department to go to other critical needs by avoiding patchwork roofing 6 to 10 times a year.

Estimated cost: \$5,200,000

Upgrade supply and return fans to Variable Frequency Drives (VFD) - Estimated cost: \$350,000

#### Chiller Removal

Removal of chillers from the mechanical room and cooling tower from the roof.

Estimated cost: \$450,000

## Interdepartmental Accounts

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY - 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|

#### STATEWIDE CAPITAL PROJECTS

##### ASBURY PARK OFFICE BLDG AND PARKING GARAGE

LOCATION: 605 BANGS AVENUE, ASBURY PARK

Dept Priority 2

Project ID: 94-263

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

|                   |          |          |     |     |     |
|-------------------|----------|----------|-----|-----|-----|
| <b>General:</b>   | \$19,190 | \$19,190 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$19,190 | \$19,190 | \$0 | \$0 | \$0 |

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

#### Asbury Park Office Building

##### Replace Roof Top Units (3)

1. The rooftop units are original when the building was built in the mid-1990s and beyond economical repairs. The HVAC water coils, one of the main components of the HVAC units, are corroded and leaking from exposure due to the coastal water elements. The existing system of three McQuay RTUs that have gas-fired heat and DX cooling are in need of replacement. There are three 50-ton rooftop units and date to 2000, when the building was constructed and past their service life. The RTUs are in very poor condition with significant corrosion present as well as the condenser coils that are disintegrating and cannot be cleaned. Two of the units are currently operating on one compressor out of two. Parts for these units are becoming harder to find due to their age, thus increasing costs to repair or cannot replace components. Work that needs to be performed includes the following:

- Remove and dispose of the existing three 50-ton McQuay roof top units.
- Provide and install three new Daiken roof top units of equal capacity, with an economizer & coated condenser coils for coastal areas.
- Install new VAV system/ BMS system. VAV systems supply air at a variable temperature and airflow rate from an air handling unit (AHU). VAV systems can meet varying heating and cooling needs of different building zones. Unlike most other air distribution systems, VAV systems use flow control to efficiently condition each building zone while maintaining required minimum flow rates.
- Provide unit rigging and crane lift.
- Reconnect existing power wires and make necessary modifications.
- Start up and check operations.
- Provide 1 year parts and labor warranty.

Estimated Cost: \$4,100,000

#### Replace Boiler

The boiler is leaking water and exhaust gases. We have been instructed to keep it off until repaired/replaced. The unit is 20 years old and parts are non-existent or hard to find.

Estimated cost: \$190,000

#### Asbury Park Garage

##### Garage Construction

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. This will extend serviceable lifespan of the garage for 20-30 years. The garage shows readily observable signs of deterioration and water damage. There is concern over the structural integrity and the safety of the electrical systems that exist within the garage. Water damage has been observed and impact the following elements: concrete beams, concrete floor tees, concrete slab toppings, structural steel beams, columns and transfer girders, structural steel bearing plates and beam seat extensions, structural steel stairs and landing framing, embedded steel reinforcing and embedded steel columns, concrete walls and masonry walls, doors and frames that exist within the stairwells. Floor drain penetrations, electrical conduit, electrical panel and electrical fixtures. Lateral movement due to wind and lack of adequate expansion joints is also responsible for the cracking of the concrete and masonry walls. There is also standing water present throughout the floor levels of the garage when significant storms pass through the area.

Estimated Cost: \$14,950,000

## Interdepartmental Accounts

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

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#### STATEWIDE CAPITAL PROJECTS

OIT HUB

LOCATION: 3 SCHWARZKOPF DR., EWING

Dept Priority 3

Project ID: 94-264

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

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>General:</b>   | \$2,860 | \$2,860 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$2,860 | \$2,860 | \$0 | \$0 | \$0 |

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

Chiller Replacement – 3 units

The NJ OIT HUB serves as the State's primary data center for all NJ State Agencies. They process a multitude of informational services including: payroll, general accounting, criminal, pensions, and engineering. It is critical the HUB DATA Center maintain an exact temperature for the computers and processors to run effectively. The three current units were installed in 2007 and are obsolete. The units have been seriously malfunctioning and parts are becoming very difficult to find and replace. It is imperative that new units are installed to maintain the center to NJOIT specifications.

Estimated cost: \$2,860,000



## Interdepartmental Accounts

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### STATEWIDE CAPITAL PROJECTS

##### MUSEUM AND PLANETARIUM

LOCATION: 205 W STATE STREET

Dept Priority 4

Project ID: 94-257

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

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>General:</b>   | \$3,250 | \$3,250 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$3,250 | \$3,250 | \$0 | \$0 | \$0 |

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

Museum Water Intrusion - Compact Storage Room - \$500,000

Throughout the years, there have 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. This storage area is where the State's fine and historical art is stored making this repair critical.

Study completed by Joseph B. Callaghan (J0382-00 WO#1)

Fire Alarm System Upgrade/Replacement - Estimate: \$2,061,199 - funding shortfall

The existing fire alarm system at the Museum/Planetarium is outdated and many devices are no longer available for replacement, there is also some wiring that is in need of replacement in addition to the main fire alarm panel. The new system will be up to code and will provide more suitable coverage of this building. This building is used by the public 6 days a week, there are many school age children that attend events here and it's a main source for class trips. The collections that are stored in the building are very costly and we need to have the most updated service to protect these items. This project will be a replacement of all the fire alarm devices throughout the building including a new panel, along with other devices to bring the system up to current code.

Project: A1304-00

Planetarium Video System - \$689,000

The project is to replace the Planetarium's full-dome video system to enable the 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 the 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.

## Interdepartmental Accounts

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY - 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|

#### STATEWIDE CAPITAL PROJECTS

##### WAR MEMORIAL - BUILDING IMPROVEMENTS

LOCATION: 1 MEMORIAL DRIVE

Dept Priority 5

Project ID: 94-255

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

|                   |          |          |     |     |     |
|-------------------|----------|----------|-----|-----|-----|
| <b>General:</b>   | \$15,162 | \$15,162 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$15,162 | \$15,162 | \$0 | \$0 | \$0 |

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

##### HVAC Replacement

This HVAC system was last renovated in 1998 and cannot accommodate COVID-19-rated filters without starving the units of air and overworking the system, causing overheating of motors. This would allow staff and the public to safely occupy the building. New units would be more cost-effective to run, saving energy and dollars, and we would spend less money on filters.

Estimated cost: \$7,868,000

##### Roof Replacement

Replace the existing metal roof with a new one, the current roof is over 30 years old and in serious need of replacement due to many leaks. There are multiple leaks above the stage and damage to the overhead lighting and stage curtains as well as the stage flooring. Indoor air quality would be improved by reducing water infiltration and mold growth and would also preserve the historical plaster ceiling and ornamental fixtures. This project would allow the resources of the Department to go to other critical needs by avoiding patchwork roofing 3 to 4 times a year.

Estimated cost: \$5,200,000

##### Painting and Plaster Work

Repair the plasterwork 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.

Estimated cost: \$800,000

##### Exterior Door Replacement/Repair

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.

Estimated cost: \$794,300

##### Dimmer Lighting Upgrade - Repair

Upgrade dimmer lighting. The existing lighting system from the 1990s upgrade is failing in many locations and replacement parts are unavailable.

Estimated cost: \$500,000

## Interdepartmental Accounts

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

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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

|                   |          |          |     |     |     |
|-------------------|----------|----------|-----|-----|-----|
| <b>General:</b>   | \$55,716 | \$55,716 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$55,716 | \$55,716 | \$0 | \$0 | \$0 |

## Interdepartmental Accounts

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

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

#### Perimeter Heat Pump Replacement

Since submitting 2023 capital budget request the urgency to implement a project to replace the 551 heat pumps has risen to high priority level. Original replacement component parts within the heat pump are no longer available and are replaced with components that need to be retrofitted into the control cabinet and rewired to operate correctly. Most notable and critical developments are as followed. The refrigerant R-410 will no longer be manufactured in 2025 and a replacement is not available. The evaporator and condenser coils are no longer available and the thermostat sensors that communicate with BAC system are no longer available. Without the availability and ability to repair these heat pumps the building and the tenants within will be adversely affected.

Estimated cost: \$ 7,670,000

#### HVAC Air Handlers

There are seven floors at the DEP building with four air handlers per floor. The air handlers (28) are thirty years old and are refrigerant 22 DX units. Refrigerant 22 DX is no longer manufactured and refrigerant leaks are a common issue with all units. The air handler units are built into the mechanical rooms. They must be dismantled, removed and the new units built in place. The project will be very labor intensive.

Estimated cost \$11,570,000.

#### LED Lighting Retrofit Project

Replacing fluorescent lamps to LED lamps would see an immediate return on the investment.

Estimated cost: \$ 3,380,000

#### Duct Cleaning

The duct work has never been cleaned and the HVAC has been running 35 years. With today's emphases the air quality within our buildings duct cleaning should be of utmost importance.

Estimated cost: \$ 7,540,000

#### Ceiling Tile Replacement Project

The project is necessary because the original ceiling tiles were discontinued at the time of installation 35 years ago. Due to the 5' X 5' grid system the tiles collapse due to fatigue.

Estimated cost: \$ 4,550,000

#### Parking Lot Resurfacing (Area 34)

There are two 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.

(NJ DOT Contract)

Estimated cost: \$520,000

#### Window Blinds

The window blinds are in disrepair and most are inoperable. Proper use of window blinds reduces heat load within the building.

Estimated cost: \$2,600,000

#### Roof Top Air Supply / Exhaust Enclosures

Enclosures leak into building during windy rainstorms due to membrane deterioration.

Estimated cost: \$78,000

#### Area 27 lot Resurfacing Project

The asphalt surface is in disrepair with large potholes and deteriorated surfaces that create safety hazards for employees.

(NJ DOT Contract)

Estimated cost: \$148,000

#### Modular Furniture Replacement

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. Replacement 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.

Estimated cost: \$7,000,000

#### Gender Neutral Restroom

DEP would like to modify the first floor, west wing restrooms to become gender-neutral/all-gender restrooms. A feasibility study is currently

## Interdepartmental Accounts

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY - 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|

underway to determine the actual cost.  
Estimated cost: \$850,000

#### A1302-00 DEP Controls Project

The project was in design but put on hold due to funding issues. The project is to replace all pneumatic VAV boxes and install new electric VAVs along with a new BAC system. Lighting controls would also be added and included in this project.  
Estimated cost: \$7,500,000

#### Replacement of 6 VFD's (Variable Frequency Drives) in the DEP penthouse – New listing

A VFD (Variable Frequency Drive) is a motor controller that adjust the power supplied to an electric motor in an HVAC system changing its speed and output. There are three VFDs for the cooling tower fans and three for the circulator pumps. These VFDs are presumably original to the building, and are certainly outdated; therefore, parts are not going to be available on State contract. Although they currently still function, the risk of failure increases with age, and these VFDs control the cooling tower fans and the building's circulating water, which is essential for cooling and heating. The penthouse VFDs were not part of the ongoing HVAC controls project. This project includes replacing the VFDs for the building air handlers but does not include replacing the penthouse VFDs which are critical for climate control. Waiting until they cease to function would pose a risk of losing climate control in the building. Also, replacing them one at a time if they fail would probably be less cost efficient in the long run. New units would be more efficient and would ensure the proper function of the cooling tower and water circulation system.  
Estimated cost: \$250,000

#### Automated Lighting Control System

The current system that is programmed to automatically control the lighting in the building has begun to fail. We are now required to manually reset lighting. This has also resulted in unnecessary energy consumption. The current system should be considered for replacement.  
Estimated Cost: \$1,000,000

#### Feasibility Evaluation to Replace Electric Water Heaters with Hot Water Feed from Vicinity Thermal Services

The potential for extensive water damage caused by a faulty water heater exists throughout each floor on each wing of the building. Although efforts have begun to gradually replace all water heaters including expansion tanks, we recommend that Treasury explore the possibility of removing electric hot water tanks from each floor and replace with a feed to the basement using Vicinity Thermal Services as our source for hot water. This change could provide an energy efficient supply of hot water to the restrooms and utility closets and eliminates the threat of a water heater failure while reducing electric consumption.  
Estimated Cost: \$50,000

#### Retro-Commissioning

Retro-commissioning is the process of fine-tuning building systems to ensure a building is running at its optimal performance. It addresses problems that have developed throughout a building's life as a result of issues such as aging equipment or changes in how spaces are used by occupants. Retro-commissioning should occur on a regular basis and be part of a long-term operations and maintenance strategy for your building. During retro-commissioning, an energy specialist identifies equipment that is not operating efficiently, systems that need to be replaced or adjusted, and other opportunities for operational improvements. The energy specialist then develops a list of recommended energy-saving improvements for your building, including easy, cost-saving measures to implement first.  
Estimated Cost: \$385,000

#### Permanent Load Bank for Generator

The building equipment load cannot satisfy the required load on the generator to prevent wet stacking. This causes the generator to smoke excessively and in turn will damage the generator's engine. Installing a load bank will provide the proper load to the generator and prevent wet stacking.  
Estimated Cost: \$500,000

Rooftop Anchor System for Window Washing – (Evaluation study) Regular window washing and façade maintenance helps to maintain the appearance of high-rise buildings but often requires maintenance staff and outside contractors to work at heights utilizing suspended rope access systems. The foundation of every suspended rope access system is anchorage that meets or exceeds all OSHA regulations and ANSI guidelines.  
Estimated cost: \$50,000

#### Elevator Evaluation

Despite significant investments in the elevators, we continue to experience numerous problems. An evaluation should be conducted to determine issues and recommend improvements  
Estimated cost: \$75,000

## Interdepartmental Accounts

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### STATEWIDE CAPITAL PROJECTS

TAXATION BUILDING NEW

LOCATION: 3 JOHN FITCH WAY

Dept Priority 7

Project ID: 94-271

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

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

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

Air Handler Replacement - Estimated cost: \$8,000,000

The current air handler units that were installed on this building for heating and cooling have been a problem from day one, they leak whenever we have any humid days. The company who manufactured them have been out to caulk them and the contractor who installed them has also been out making adjustments, yet they continue to leak. In November of 2024, my staff was working on the air handlers and found visible mold growth in each unit that required removal of the insulation under each unit, and they were all treated and cleaned. We continue to meet with Torcon, the contractor, and Ballinger, who designed the building, and the staff from Mafna, who manufactured the units, to try to come up with a resolution to prevent these units from leaking. Non-performance of the energy wheel in one of the units because the vendor who manufactured these wheels and controls is not a vendor and will not fill paperwork out to do business with the State. So, the last meeting we had they asked Siemens, who controls the BMS System for the building to add some programming to the system and Siemens did not agree with them. One of the staff members from Ballinger asked if they should get a quote to replace the existing units since they have been compromised with being flooded for the past 5 years and the supports have rust on them.

Siemens is now working on a proposal for replacement of the existing controls for these energy wheels so that they would be able to service them. They are also exploring the way the current system functions with the return air being exhausted instead of being reused since it is currently treated air.

Overall, we have 4 units that have not functioned as they should for the past 5 years. We have met with contractors, and vendors to try to resolve these issues and feel that these units have been compromised with all the water damage that they have had over the years. There are many design issues, wrong dampers were installed, and no one wants to take ownership of all the things that are really wrong with these units and the failed attempts to use caulk to stop these leaks when there are more issues that should be addressed.

## Interdepartmental Accounts

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
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#### STATEWIDE CAPITAL PROJECTS

##### AUDITORIUM ELECTRICAL SYSTEM

LOCATION: 205 W STATE STREET

Dept Priority 8

Project ID: 94-258

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

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>General:</b>   | \$4,806 | \$4,806 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$4,806 | \$4,806 | \$0 | \$0 | \$0 |

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

Electrical System Upgrade - \$2,505,000

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 for an institution of this size. In addition, the Museum has lost revenue from corporate training, and 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 with 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 demonstration 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, and, is critical to advancing the Museum's mission and meeting its operational needs.

Exterior Doors/ Foyer Doors - \$2,301,000

Exterior doors and doors for the foyer area need to be replaced, as they are original to the building that was built in 1963 and multiple repairs have been made to them. They continue to fail on a regular basis which leaves the building unsecured.

## Interdepartmental Accounts

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
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#### STATEWIDE CAPITAL PROJECTS

HAGEDORN FACILITY BUILDING PROJECTS

LOCATION: HAGEDORN PSYCHIATRIC HOSPITAL

Dept Priority 9

Project ID: 94-158

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

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>General:</b>   | \$5,058 | \$5,058 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$5,058 | \$5,058 | \$0 | \$0 | \$0 |



## Interdepartmental Accounts

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY - 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|

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

Building 15 Demo (Old Infirmary 8700 sf.) - Estimated cost: \$689,000 (demolition and removal)

Building 15 is crumbling, partially collapsed and is in danger of hitting Building 18. It is also a significant safety risk to anyone in proximity 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. A juvenile that was trespassing in the building was injured several months ago. This building needs to be demolished and removed. Adverse impact if not funded: When the southwest side comes down, it will likely damage the building next to it. The building continues to attract trespassers and young people, and someone could easily be injured or killed. Three quotes were received.

Building 3 (Double Cottage) - Estimated cost: \$130,000 (demolition and removal)

Building is falling down and is a safety risk.

Electrical Upgrade – Estimated Cost: \$350,000

Install JCP&L Electric Utility Pole, Electric Transformer, Electric Meter, Emergency Generator, Automatic Transfer Switch and wiring to provide public utility electrical power to Hagedorn water supply equipment. The power is currently supplied from the Boiler House up the mountain. The line poles are not accessible for service the route is lined by large trees and a stream runs along the route rotting the wood light poles. This is the only source of water for the facility and the tenants.

New Backup Well - Estimated cost: \$130,000

NJDEP has stated we need to drill another well for potable water redundancy.

(Cost of well and associated pumps and plumbing)

Building 26 - Potable Water Supply - Estimated cost: \$195,000

One of the two centrifugal lift pumps that supply the facility with potable water was installed in 1938 and has exceeded its lifespan and is failing. It is designed to pump 17,000 gallons per hour. It may not be able to be rebuilt. Some of the surrounding piping is also compromised. This is a vital part of the infrastructure that delivers potable water to all buildings from the water treatment plant, a distance of over a half mile up steep terrain. We are currently relying on solely on pump # 2. Additional repairs on piping, and a new roof over clear well. Adverse impacts if not funded: Pump # 2 could fail, (or connecting pipes) leaving no way to supply the facility with potable water, fire suppression, or to supply the powerhouse with water. This would put residents and buildings at risk, and require potable water to be trucked in, or be forced to evacuate buildings.

Buildings 18, 19, 23, and 24 - Estimated cost: \$325,000

Several roofs are nearing the end of their life expectancy; notably Bldg. 23, 24 and the roof over the boardwalk between Bldgs. 18 & 19.

Roads that need repaving

Several stretches of road need repair or replacement. A total of .758 miles is affected. The harsh past winter exacerbated the problems. Adverse impact if not funded: Further decay of roadway, and more costly repairs needed at a later time. Snow plowing and salting creating more damage.

Estimated cost: NJ DOT contract – Need quote

Sewer Treatment Plant Repairs - Cost of repairs: \$643,500

Cost of replacement: \$7,280,000

It is in an advanced state of decay; especially the concrete and steel holding tanks.

Utility Tunnel – Steam Leak Repairs - \$46,000

There are currently 2 substantial steam leaks in the 8" steam main line that supplies heat to buildings 16, 17, 18, and Veteran's Haven North. Adverse impacts if not funded: Potential for catastrophic failure, and loss of heat to the buildings in the winter. Continued loss of steam will equal increased energy costs.

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 backwashing 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, 17, 22, 23, 26 and 27 roofs have leaks that have been patched over the years. The roof systems have outlived their life expectancy

## Interdepartmental Accounts

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
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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.

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 building's air quality will diminish and the risk of mold in the buildings will increase, leaving these buildings undesirable to lease.

Bed Infirmary Building #33 HVAC/Electrical upgrades - \$1,700,000

Building #33 HVAC system equipment, ductwork, 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<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
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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

|                   |         |         |       |       |     |
|-------------------|---------|---------|-------|-------|-----|
| <b>General:</b>   | \$4,379 | \$3,755 | \$312 | \$312 | \$0 |
| <b>Sub-Total:</b> | \$4,379 | \$3,755 | \$312 | \$312 | \$0 |

## Interdepartmental Accounts

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY - 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
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**Operating Impact:**      **Increase:**    \$0                      **Decrease:**    \$0

#### Accusine Harmonic Filter Replacement

The PHEAL motor control centers have two Accusine Harmonic filtering devices on them. One of these units has failed, and the second should be replaced as well. These units provide filtering of harmonic interfere for the variable frequency drives (VFD) for all critical air supply and exhaust fans serving the BSL-2 and BSL-3 laboratories.

(2nd year requested)

Estimated Cost: 132,600

#### Chiller Rebuilds

There are three 700-ton chillers at the PHEAL which have been in service for over 11 years. Each of these chillers needs a major overhaul to ensure continued reliability and energy efficiency. One chiller rebuild could be performed each fiscal year to spread the costs out over time.

(6th Year Requested)

Estimated Cost: \$312,000 each chiller (Total of \$936,000 over 3 years)

#### Switchgear Maintenance/Testing and Arch Flash Analysis and Short Circuit Study

The primary switchgear was cleaned, tested and received maintenance in February 2024. However, the 480v secondary switchgear still requires comprehensive cleaning, testing and maintenance to ensure that it will continue to reliably supply electrical power to the lab. To perform this work, numerous temporary electrical bypasses and feeders will be required to power critical systems and laboratory equipment while the secondary switchgear is de-energized for testing and cleaning. The secondary switchgear has not been serviced since the facility was opened in 2011.

(8th Year Requested)

Estimated Cost: \$175,500

#### Switchgear Programmable Logic Controller (PLC) Replacement/Upgrade

The existing PLC on the 480v secondary switchgear is functionally obsolete and is no longer supported by the manufacturer. This PLC needs to be modernized to ensure reliability of the switchgear for this mission critical facility.

(2nd year requested)

Estimated Cost: \$227,500

#### Glycol Pipe Repairs

The gaskets in the 57 Victaulic fittings of the glycol piping are showing evidence of failure which is resulting in leaks. Replacement of the gaskets is necessary which requires draining the entire system. In addition, the current ethylene glycol would be replaced with the less toxic propylene glycol.

(5th year requested)

Estimated Cost: \$169,000

#### Parking Lot Pavement Repairs and Restriping

The pavement of the PHEAL parking lot has extensive cracking and is suffering from freeze/thaw action due to water infiltration. Six storm water basins are starting to collapse due to water infiltration. Repairs are necessary to prevent further deterioration.

(7th Year Requested)

Estimated Cost: \$201,500

#### Repair of Dual Fuel Burners on Boilers and Hot Water Heaters

The four boilers and four hot water heaters at the PHEAL can burn natural gas or #2 fuel oil. The oil burning equipment has started to fail and replacement burners and pumps are needed on all the boilers and hot water heaters to ensure continued facility operation in the event of a loss of natural gas supply.

(4th year requested)

Estimated Cost: \$78,000

#### Control Upgrades to Metasys System

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 (BSL-3) laboratories, along with upgrades of the controls for the chilled water plant.

(10th year requested)

Estimated Cost: \$214,500

#### AHU 1 & 2 Isolation Damper Replacement

Current dampers do not close properly and cause safety concerns during maintenance of the BSL-3 air system

(10th year requested)

Estimated Cost: \$84,500

## Interdepartmental Accounts

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
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#### Copper Pipe Replacement on Domestic Water Supply

The facility has experienced numerous leaks from deteriorated copper pipes on the domestic water system. These leaks are the results of pinholes due to corrosion on the inside of the pipe.

(2nd year requested)

Estimated Cost: \$325,000

#### Building-Wide Public Address System

The original construction of the laboratory did not include a building-wide public address system. Due to the high hazard use of the building, a public address system is recommended for personnel safety in case of emergency, building evacuation, or secure lockdown.

(11th year requested)

Estimated Cost: \$422,500

#### Wrap and Fireproof Structural Steel Columns for Loading Dock Area

The fireproofing on the exterior structural steel columns is exposed to the weather. This is causing large sections of the fireproofing to fall off and is 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.

(10th year requested)

Estimated Cost: \$123,500

#### Integration with State Police Campus Wide Security Notification System

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. This will improve building security and police response times in times of emergency or crisis at these high-security, mission-critical buildings.

(9th year requested)

Estimated Cost: \$331,500

#### Additional Funding for Facilities Management Contract for New Building Addition

The Department of Health is in the planning phase of a 40,000+/-SF addition to the existing building. This new addition will include new laboratory space, new administrative offices, new generator, and new HVAC equipment. This new addition is scheduled to be completed sometime in FY27. Additional funds will be required for facilities management of the new spaces and equipment.

(2nd year requested)

Estimated Cost: \$325,000 per year

#### Lobby Artwork Illuminators

The PHEAL has 14 high intensity illuminators that are a major component of the public art installation. The existing illuminators draw a lot of energy and create a lot of heat. The existing illuminators used to run 24/7 but we have discontinued using them due the high energy costs, and the repeated failures due to overheating. There are direct replacement illuminators available to upgrade all the existing units to energy efficient LED units.

(4th year requested)

Estimated Cost: \$67,600

#### Replacement Trees

In FY-18, 59 ash trees on the grounds of PHEAL were found to have been infected by emerald ash borer. Emerald ash borer is an invasive species that destroys ash trees and is quickly spreading to surrounding trees in the area. Pursuant to guidance from the Department of Agriculture, all suspect ash trees on the grounds were cut down and ground up to reduce the spread of this invasive insect. Replacement trees of another species are needed to maintain the integrity of original landscape design.

(8th year requested)

Estimated Cost: \$162,500

#### Design for 10 Electric Vehicle Charging Stations

Electric vehicles have been mandated by the Governor and are being used on a wider basis. The PHEAL currently has no provisions for charging of these vehicles. This project will require the services of an engineer to prepare design documents for the construction of the new charging stations. A future capital request will be made for the cost of construction.

(4th year requested)

Estimated Cost: \$162,500

#### Mill and Repave Service Road between PHEAL and HUB

## Interdepartmental Accounts

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
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The pavement of the service road between the PHEAL and the HUB is severely deteriorated, with numerous cracks, potholes and other pavement losses. In addition, several storm water catch basins are collapsing due to water infiltration and require rebuilding. All the other roadways on the State Police Campus have been recently milled and paved. This service road is the only road with deteriorated pavement. (2nd year requested)  
Estimated Cost: \$240,500

#### STATEWIDE CAPITAL PROJECTS

##### CAPITAL PLACE ONE BUILDING IMPROVEMENTS

Dept Priority 11

LOCATION: 222 SO. WARREN ST, TRENTON NJ

Project ID: 94-105

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

|                 |          |          |     |     |     |
|-----------------|----------|----------|-----|-----|-----|
| <b>General:</b> | \$19,764 | \$19,764 | \$0 | \$0 | \$0 |
|-----------------|----------|----------|-----|-----|-----|

|                   |          |          |     |     |     |
|-------------------|----------|----------|-----|-----|-----|
| <b>Sub-Total:</b> | \$19,764 | \$19,764 | \$0 | \$0 | \$0 |
|-------------------|----------|----------|-----|-----|-----|

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

##### Hot Water and Chilled Water Coil Replacement Project

The hot and chilled water coils have been in service for 24 years. Being proactive could alleviate having to address flooding issues and staff relocation should one of the coils fail and burst.  
Estimated cost: \$2,735,000

##### HVAC Air Duct Cleaning

Clean six air handlers and air supply and return air ducts on six floors. Tenant complaints are increasing.  
Estimated cost: \$3,250,000

##### Roof Replacement

There are 3 distinct roof top areas all in poor condition. Roof is over 23 years old and very brittle. Roof has literally been torn open during wind and rainstorms necessitating emergency repairs. ARMM associate was contracted to conduct a study for repair. ARMM determined all areas need to be removed down to deck substrate and replaced with a completely new roof system.  
Estimate cost: \$2,600,000

##### Carpet Replacement

Carpet is twenty-two years old. Due to condensation and flooding issues, there are many stained areas on all floors. The existing carpet is currently a tripping/safety issue.  
Estimated cost: \$ 2,600,000

Revolving Door Replacement: The revolving door is in disrepair and after repeated vendor attempts to resolve the issues the door is inoperable. The use of a revolving door would save energy that is needed to heat and cool the building annually.  
Estimated cost: \$ 91,000

##### Elevator Re-Modification Upgrade

The swift 5000 controlled elevators at CP1 are no longer supported by the manufacturer and new parts are no longer available. The used parts supply is depleting rapidly. An elevator up-grade needs to be implemented.  
Estimated cost: \$7,618,000

##### Engineer study for emergency backup boiler

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.  
Estimated cost: \$150,000

##### Cat 6A wiring for VOIP & Data

Upgrading obsolete network data/telecom 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.  
Estimated cost: \$720,000

## Interdepartmental Accounts

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
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#### STATEWIDE CAPITAL PROJECTS

STATE LIBRARY BUILDING IMPROVEMENTS

LOCATION: 185 WEST STATE STREET, TRENTON

Dept Priority 12

Project ID: 94-159

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

|                   |          |          |     |     |     |
|-------------------|----------|----------|-----|-----|-----|
| <b>General:</b>   | \$32,796 | \$32,796 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$32,796 | \$32,796 | \$0 | \$0 | \$0 |

## Interdepartmental Accounts

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY - 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
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**Operating Impact:**      **Increase:**    \$0                      **Decrease:**    \$0

The aged infrastructure of the New Jersey State Library puts it at short- and long- term liability for health and safety issues that result from outdated or insufficient equipment. The State Library respectfully requests the inclusion of the items below in the Division of Property Management & Construction's FY2026 capital budget that addresses issues of primary concern. The infrastructure also poses concerns for its ability to withstand continued use and availability of parts for repairs when almost obsolete equipment malfunctions. Below are the items in detail to be considered:

#### Upgrade to Electrical Closets

Electrical closets are located on levels 2, 3, and 5 of the State Library. These electrical panels are original to the building (1960) 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.

Estimated cost: \$2,145,000

#### Renovations of Public Restrooms

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. In addition, in light of the current COVID-19 pandemic, the safety needs of the public as well as Library staff would be best met if all current, outdated fixtures were replaced with touchless fixtures. The State Library requests that the public restrooms on Levels 3 and 4 in our building be renovated to more modern, functional, accessible facilities.

Estimated cost: \$1,664,000

#### Inclusion in Capitol Complex Security System

In 2017 the State Police relocated to the State Library offices yet the library building's security system continues to operate independently of the Capitol Complex security monitoring system. As a result, the State Police have no visible access within the entire five story building. As a building that is part of the Capitol Complex in all other respects, and with space used by the State Police to monitor other Capitol Complex properties, the State Library respectfully requests that the library be added to the current security system, including security cameras, alarm systems and swipe cards for staff.

This would ensure the continued safety of Library staff as well as the state employees and library patrons who use the Library on a daily basis. This will also ensure the safety and security of the Library's irreplaceable collections of New Jersey historical documents and library materials, which represent a significant investment on the part of the State, as well as State-published documents for which we are the central repository.

Estimated cost: \$429,000

#### Asbestos Abatement

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.

Estimated cost: \$4,823,000

#### Mechanical Systems HVAC Replacement

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. These units are original to the building (1963) and have been used beyond normal use.

Estimated cost: \$18,460,000

#### Storm Windows Level 5 Replacement

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.

Estimated cost: \$195,000

#### Environmental Concerns

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<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

Estimated cost: \$2,080,000

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.

#### 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

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>General:</b>   | \$1,650 | \$1,650 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$1,650 | \$1,650 | \$0 | \$0 | \$0 |

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

Officers' House Foundation Remediation - Priority: 01

\$1,500,000 Study Needed

The basement walls of the Officers' House have been exhibiting efflorescence for quite some time, bubbling up under the paint. When the water table is high, a significant amount of water begins to seep from the wall. This is particularly noticeable in the staff locker room, where a large amount of black mold has formed. This long-term damage has also resulted in parts of the wall crumbling in the basement.

The continued black mold growth is providing a significant health and safety concern for the employees of the Old Barracks Association, as well as any visitors who may come into this area. It also represents a significant threat to a State asset, as this kind of long-term water damage to the foundation can affect the structural integrity of the building.

This project would most likely be conducted over three phases: First, a structural engineer is needed to assess the current damage, plan any emergency remediation and/or stabilization, and to come up with a solution to fix the damage and to solve any further water flow issues.

Phase Two would see the emergency stabilization implemented. Phase Three would then put into action the structural engineer's recommendations for permanent solutions to the issue.

Replacement of LULA Handicap Elevator – \$100,000

The current elevator in the Old Barracks Museum has reached the end of its life. Categorized as a Limited Use/Limited Application (LULA) elevator, it is 25 years old, and over the years has repeatedly needed repairs. At this point, Trenton Elevator is highly reluctant to repair it yet again as it is their professional opinion it will still present a danger to passengers. Without a functioning elevator, visitors with mobility handicaps cannot access most of the building, making it a State-owned building that is no longer ADA-compliant.

Replacing and Updating ADA Access in Gallery Space

The ADA access ramp in the second floor gallery needs replacing and updating. This gallery was installed in 2009 with the access ramp predating that was installed in the early 1990s. The ramp is narrow and has two sharp 90 degree angles that make it difficult for modern wheelchairs to traverse effectively. Heading in to the 250th Anniversary of the signing of the Declaration of Independence, the museum is anticipating higher than average visitation. This ramp will be a safety concern as guests move between the gallery and the historic spaces. Lighting is also a problem as the sharp turns on the plateaus are poorly lit adding to the safety concerns. Updating this ramp would provide safe and accessible access to all portions of the second floor from the lift. Aside from this ramp, guests have no ADA access to the second floor of the Officers' House.

Estimated cost: \$50,000

## Interdepartmental Accounts

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY - 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
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#### STATEWIDE CAPITAL PROJECTS

##### RECORD STORAGE - BUILDING IMPROVEMENTS

LOCATION: 1620 & 2300 STUYVESANT AVE.

Dept Priority 14

Project ID: 94-256

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

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>General:</b>   | \$2,671 | \$2,671 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$2,671 | \$2,671 | \$0 | \$0 | \$0 |

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

Replace Mighty-Therm boiler for HVAC Closed Cooling Loop: \$500,000

The Mighty-Therm Boiler is the original to the building built in 1980. We have had the FM Global inspector deem the boiler is unsafe to run. We have had Multi-Therm come out and assess the boiler for repairs. Multi-Temp has also determined the boiler is unsafe to run and is beyond repair for two reasons, one, the boiler is obsolete and parts are no longer available, two, the internal fire box has diminished over the life of the boiler and the heat has broken down the steel framing that hold the fire blocking in place has started to melt and expose the outer steel casing of the boiler to extreme heat and compromise the steels integrity. Without a boiler in place to maintain water temp so it doesn't freeze it also maintains the water at around 75 degrees. The water in this loop needs to maintain 68 – 85 through the summer and winter to keep the compressors working properly. In winter if the loop temperature drops to low the heat pump will not produce enough heat to maintain the building. This would cause DPMC to shut down the building and also would need some kind of heat in place just to stop the water pipes and sprinkler from freezing and flooding the building.

Record Storage: Replace Hot Water Heater for HVAC Closed Cooling Loop - \$270,000

Existing Heater is original to the building (1980) and the heat exchanger is rotting out, as well as the fire bricks and the metal box itself. Also, there are likely more efficient systems that are designed now.

Record Storage: Install Emergency Back-Up Generator - \$624,000

Existing system is not a total coverage system. We've had a lot of our three-phase equipment ends up damaged due to single phasing because of this. We've had several times (recently even) where our cooling towers single phase during these events and do not reset, resulting in an overheating, warping, and destruction of our loop piping which in turn has flooded rooms and caused very expensive damage to tenant equipment. The new system would be a three-phase full coverage backup generator and would prevent the damage from occurring as well as no interruption of service when we do have a brown/black out.

Record Storage: Upgrade Fire Alarm System: \$539,500

The Record Storage Building (Notifier Panel outdated parts becoming unavailable), along with replacement of the outdated Simplex 4002 Fire Alarm Panel (parts no longer available) and dial out modem (needed because no existing phone line and have no way of monitoring) located at Pump House.

Record Storage and DSS - Ground Storage Tank - \$338,000

Refurbish 250,000 Gallon Ground Storage Tank for the fire hydrant and sprinkler systems at both the Record Storage and DSS buildings. Numerous deficiencies were found during an internal tank inspection in 2015.

Record Storage - Painting and Furniture - \$400,000

This space is in desperate need of renovation. It is uncertain when it was last painted or how old the carpet is. The cubicle furniture within the space is old and falling apart. Endcaps are missing exposing possible hazards. These cubicles are designed to have power and data ports accessible for the occupants. However, there are issues with the power and they are forced to resort to power strips, many of which must extend across the walkway. Furthermore, the ceiling tiles in several areas need to be replaced.

## Interdepartmental Accounts

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
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#### STATEWIDE CAPITAL PROJECTS

TAXATION BUILDING - OLD

LOCATION: 50 BARRACK STREET

Dept Priority 15

Project ID: 94-270

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

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>General:</b>   | \$4,750 | \$4,750 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$4,750 | \$4,750 | \$0 | \$0 | \$0 |

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

Asbestos Abatement - Estimated cost: \$1,500,000

The Old Taxation building has old HVAC equipment which includes the piping going to each unit. The elbows on this piping have outdated insulation with asbestos material. Also, some of the floor tiles and mastic throughout the building contains asbestos. This upgrade will allow us to remove all hazardous building material and update the materials used.

HVAC Replacement - Estimated cost: \$30,000,000

This system is dated and has numerous break downs and it's now impossible to get parts to maintain required air exchange ratio set forth by Treasury's Health and Safety guidelines. To maintain the Health and Safety of tenants, a new system would greatly improve our air quality. The pneumatic controls are failing and require numerous and costly replacement. New units would be more cost effective to run saving in energy and dollars and we would spend less money on upkeep.

Building Automation System - Estimated cost: \$3,000,000

The Old Taxation Building has an extremely outdated Building Automation System. This system makes it very hard to navigate our equipment and ensure proper air quality and distribution. 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.

Domestic Water System Replacement - Estimated cost: \$8,000,000

The majority of our domestic water system was originally installed in 1968. This system springs leaks frequently and causes damage whenever it does. Tens of thousands of dollars in repairs are needed in terms of remediation, water removal, and repairs on the system itself. Replacing this system would greatly decrease our repair budget in the building, while making maintenance more efficient and effective.

General Demo and Put Back - Estimated cost: \$5,000,000

The building was built in 1968 most of the interior finishing are from that time period and are desperate need of upgrading from toilet patricians, office walls, block walls are effervescing and need to be scraped and resealed and windows are in need of re-glazing to keep out the driving rainstorms.

## Interdepartmental Accounts

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
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#### STATEWIDE CAPITAL PROJECTS

JUSTICE COMPLEX - BUILDING IMPROVEMENTS

LOCATION: 25 WEST MARKET STREET, TRENTON

Dept Priority 16

Project ID: 94-183

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

|                   |          |          |     |     |     |
|-------------------|----------|----------|-----|-----|-----|
| <b>General:</b>   | \$43,115 | \$43,115 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$43,115 | \$43,115 | \$0 | \$0 | \$0 |

## Interdepartmental Accounts

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
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**Operating Impact:**      **Increase:**    \$0                      **Decrease:**    \$0

Replacement of 27 Air Handler Units- \$8,278,805

They have been in operation since the late 1970's the control valves, dampers, insulation, and steel has deteriorated over this period of time. The condensate drip pans have deteriorated completely and the bottom of the units have been sealed with hardened sealer and a drain cut in the deteriorated bottom. The new units should be equipped with humidity control. The units have exceeded their life expectancy.

Budget Cost of this project is approximately \$32,278,805

This Project A1383-00 is funded at \$24,000,000. This project will require additional funding to accomplish the full scope of work. Project is currently out for bid.

Skylight Seals- Atrium Section E -Estimated cost: \$338,000

The Skylights located in the Atrium Section E of the building are leaking during rainstorms.

Retrofit Steam Heating System - Estimated cost: \$1,040,000

For Hot Potable water heater and building heating from high pressure steam to the high temperature thermal system. This conversion would generate a cost savings to the state with an associated energy reduction and possible could be funded using an Energy Grant through BPU. The steam system control valve and all the associated equipment are reaching the end of service life and are becoming more unreliable. An Engineer Study is recommended to identify our options and a more accurate estimate of cost and associated saving of energy.

Elevator Upgrade- Estimated cost: \$7,436,000

Obsolete mechanical controls of the 10 Elevators Public Elevators and 2 Freight Elevators located at the R.J. Hughes Justice Complex. An Engineer Study should be conducted to analysis the overall viability of the entire mechanical system to assure a complete upgrade is brought up to date and we can maintain increased safety and less down time.

Escalator Replacement- Estimated cost: \$2,411,500

The Justice Complex has four escalators that were installed in the late 1970's and becoming mechanically unreliable. We have been having many mechanical breakdowns. I suggest an Engineer Study be performed to obtain an assessment of the equipment and a budget estimate to upgrade or replace the units.

Replacement of the Dry Sprinkler Systems throughout the Parking Garage - Estimated cost: \$2,750,000

It has become costly to maintain the current system due to the deterioration of the piping. I recommend an Engineering study to evaluate the entire system and provide us options for replacement.

Replace Windows - Estimated cost: \$2,080,000

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. Additionally, all the building windows require re-caulking. Currently we have 120 Windows identified by visual survey.

Installation of Ram Barriers on the North Garage Gates - Estimated cost: \$1,560,000

To enhance security of the building. All the Overhead Doors were replaced in FY 2022 in preparation for Ram Barriers to include replacement of the driveway and walkway along Warren Street. I suggest an Engineer Study be performed to obtain construction options and estimates.

Fluorescent Lighting Upgrade - Estimated cost: \$2,990,000

Upgrade the current fluorescent lighting fixtures throughout the 13 floors of office and mechanical spaces. Our current 4' fluorescent fixtures require continuous hours of maintenance in replacement of light bulbs and ballast along with the labor associated to make these repairs. A Clean Energy LEGA Energy Audit was completed, dated May 24 and recommended a complete lighting upgrade along with other energy reductions. However, no funding was appropriated to complete the recommendations. Labor cost would not be in line for a public building utilizing prevailing wage.

HVAC System – Communication Wiring - Estimated cost: \$2,951,000

It was advised during the process of the HVAC Upgrade Project that the communication wiring for the HVAC System be replaced. 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. I suggest an Engineer Study be performed to obtain an assessment of the equipment and a budget estimate to upgrade wiring.

Building Lighting System Upgrade - Estimated cost: \$1,300,000

The parts and software associated with this system are obsolete and once any reconditioned parts are no longer available so we will not be able to make repairs. This will require us to leave the lights on in the building 24/7 which will increase utility bills and waste energy. An engineer study is recommended to assess all the equipment associated with this system. This will help to ensure a new system is not sole source and can be kept in good working order with parts and smarts that are available for years to come.

## Interdepartmental Accounts

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
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Replacement of Insulated Air Ducting throughout Building - \$4,630,000

The HVAC system was placed into service in the late 1970's the air duct lining is deteriorating and causing debris to be discharged to the occupied spaces throughout the building. The interior insulation on the supply ducting requires replacement as necessary to provide clean debris free air and proper efficiency. The impact is continued deterioration of duct lining causing air quality issues for personnel and lowering system efficiency.

Replacement of all the Cast Iron Storm Drain Piping on the 8th and 9th Floors - Revised estimate: \$3,080,000

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 to water leak events after a storm. An Engineer Study was performed and the CWE of \$1,650,000.00 was developed to complete the replacement of the affected piping. An Option may be Wet-out lining inside existing piping to save money and be less invasive to agency staff.

HVAC System – Communication Wiring - \$2,270,000

It was advised during the process of the HVAC Upgrade Project that the communication wiring for the HVAC System be replaced. 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. I suggest an engineering study be performed to obtain an assessment of the equipment and a budget estimate to upgrade wiring.

**Interdepartmental Accounts****Agency Capital Budget Request**

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
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**STATEWIDE CAPITAL PROJECTS**

LABOR BUILDING - BUILDING IMPROVEMENTS

LOCATION: JOHN FITCHWAY PLAZA TRENTON NJ

Dept Priority 17

Project ID: 94-228

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

|                   |          |          |     |     |     |
|-------------------|----------|----------|-----|-----|-----|
| <b>General:</b>   | \$55,189 | \$55,189 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$55,189 | \$55,189 | \$0 | \$0 | \$0 |

## Interdepartmental Accounts

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY - 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|
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**Operating Impact:**      **Increase:**    \$0                      **Decrease:**    \$1,650

HVAC Project - Estimated cost: 41,200,000

The Labor Building, located at 1 John Fitch Way in Trenton, was built in 1963, making it 61 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 programs, temporary disability insurance programs, family leave insurance programs, 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 suffer catastrophic pipe breaks. There are (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. The piping is largely inaccessible or insulated. Sampling and testing 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. The removal of the existing cooling tower should be part of this project also.

Cooling Tower Removal - Estimated cost: \$819,000

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 it via crane from the rooftop. The current deteriorated condition of the tower presents a potential life safety and health safety concern.

Repair Window Film - Estimated cost: \$2,600,000

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.

Restroom Upgrades - Estimated cost: \$6,500,000

There are approximately 51 restrooms located throughout the facility. The majority of these units are decades old and in a state of disrepair. Between 2015 and 2017, DPM&C contracted with USA Architects to complete studies of seventeen Treasury owned and operated facilities. These studies evaluated current conditions and provided a schedule for necessary repairs and replacement of building systems. 1 JFP, the headquarters of NJ DOL, was included in this project. The report called for the replacement of fixtures, faucets and trim. The stalls in each of the restrooms are in poor condition and past their useful life requiring replacement. At the same time the domestic, sanitary and storm water piping should be investigated. Among the many benefits of restroom renovations are improved sanitation, greater comfort, and easier access for staff along with lower operating costs. When it comes to hygiene, restroom fixtures are a major source of cross-contamination. This is in spite of janitorial efforts to clean and disinfect these units on a regular basis.

Patio repairs/replacement - Estimated cost: \$1,100,000

The patio around the front of the building is in disrepairs, the concrete is crumbling and is a trip hazard to employees and visitors to the building, in addition to this the drainage for the patio was disconnected during construction of the taxation building and never reconnected so that needs to be reestablished.

Breakroom replacement - Estimated cost: \$1,170,000

There are currently 25 breakrooms in the Labor building. They have cabinets that are in disrepair missing doors, counter tops with water damage, faucets in need of replacement. Also, electrical upgrades and new flooring is needed.

Standby Generator - \$1,800,000

Currently, the facility does not have a standby generator for the continuity of business services to the residents of New Jersey should power be lost to the facility.

Automatic standby generator systems may be required by building codes for critical safety systems such as elevators in high-rise buildings, fire protection systems, standby lighting, or medical and life support equipment.



## Interdepartmental Accounts

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
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#### STATEWIDE CAPITAL PROJECTS

THOMAS EDISON STATE UNIVERSITY

LOCATION: 111 W STATE STREET, TRENTON

Dept Priority 18

Project ID: 94-259

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

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>General:</b>   | \$6,972 | \$6,972 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$6,972 | \$6,972 | \$0 | \$0 | \$0 |

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

The Kelsey Building and the adjoining Townhouses, known as the Kelsey/Townhouse Complex, are historically significant structures in the State House Historic District. The landmark buildings that comprise this complex help set the tone for the entire Historic District and is a key facility on the Thomas Edison State University campus. Thomas Edison State University respectfully requests the following to be considered:

Kelsey Roof Replacement - Estimated cost: \$4,000,000

Replace the existing Tile Rubber roof with a new one the current root is over 30 years old and in serious need of replacement due to many leaks. There are multiple leaks above offices and cubicles causing damage to the overhead lighting and furniture Indoor air quality would be improved by reducing water infiltration and mold growth. This project would allow the resources of the Department to go to other critical needs by avoiding patchwork roofing 3 to 4 times a year. The water infiltration may cause health and safety issues for staff and visitors.

Exterior Work - Estimated cost: \$2,307,500

Due to age and weather conditions, the facade of the building is worn and rotted in many areas. The exposed wood is deteriorated, severely damaging the stability of the windows. The marble steps, original to the building (1911), are cracked and broken creating a very serious tripping/falling hazard. We need to restore the grandeur of this historic building as well as prevent any potential health and safety issues which will undoubtedly arise if these concerns are not remediated.

Townhouse 115 Lower-Level Water Infiltration - Estimated cost of repair is to be determined

Water infiltration has continued to impact the basement area of Townhouse 115 for over a decade. Continued water infiltration can pose health and safety risks. DPMC is, and has been, aware of this issue.

Townhouse Carpet Replacement - Estimated cost: \$100,000

The carpet was originally installed in the 1990's. Due to the usage, the carpet is curling at the edges and cannot be secured down. It is currently a tripping and safety issue.

Foundation/Structural Repairs at Townhouse - \$440,000

Current DPMC project - During the current project taking place at Thomas Edison, other issues with the foundation were uncovered. Water and settlement have damaged and affected the basement walls.

Domestic water pump upgrade - \$50,000

Kelsey Interior Stair Case – Carpeting All Floors - \$75,000

The carpet was originally installed in the 1990's. Due to the usage, the carpet is curling at the edges and cannot be secured down. It is currently a tripping and safety issue.

## Interdepartmental Accounts

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
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#### STATEWIDE CAPITAL PROJECTS

WILLIAM ASHBY BUILDING-BUILDING IMPROVEMENTS

LOCATION: 101 SO. BROAD ST., TRENTON, NJ

Dept Priority 19

Project ID: 94-252

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

|                   |          |          |     |     |     |
|-------------------|----------|----------|-----|-----|-----|
| <b>General:</b>   | \$18,762 | \$18,762 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$18,762 | \$18,762 | \$0 | \$0 | \$0 |

## Interdepartmental Accounts

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY - 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|

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

HVAC Rooftop Air Handler Replacement - Estimated cost: \$8,000,000

The project is in the planning stages.

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

The current system uses heat to control the humidity in the building which is an additional expense to air conditioning in the summer months. Because the temperatures are never consistent ranging from wearing jackets in the summer to dampness where items in the office feel wet, we need a system that works for cooling, dehumidification, efficiency along with eliminating condensation issues. This would reduce employee complaints, make for a better work environment thus leading to increased productivity and less water damage. Finally, a new HVAC system, over time will save the State money.

Project #A1366-00 - Funding shortfall

HVAC - 2nd phase Project - Estimated cost: \$5,000,000

Anticipated Costs and Benefits: Due to initial project funding shortage, the HVAC project is being designed in two phases. The 2nd phase funding is being requested in FYI 2027 budget year. The urgency to fund this in 2027 is to secure HVAC equipment before model changes occur and there will be matching equipment once the two projects are completed.

Upgrade to Obsolete Network Infrastructure - \$2,862,600

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 or 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. The combination of these two components puts DCA at risk of a major network outage and completely limits our ability to enhance the speed and performance of the network, a vital service for divisions and DCA as a whole in delivering services for new and current programs that serve the public. Our current phone system is also obsolete and will no longer be serviced.

In total 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 and new network switches.

Network patch panels and cabling have a long life of 15-30 years, phone systems can last for 10 to 20 years, and network switches typically have a useful life of 10 years.

The new switches are more energy efficient and will be greatly reduced in number compared to the current switches due to the recent removal of server and storage systems at DCA HQ.

This project will build our internal capacity to successfully implement economic relief programs with investments in technology infrastructure with outreach programs. The project addresses the need for core, underlying network infrastructure that can reliably support existing and new communications, IT systems and applications, etc. for years to come. This will provide staff with a secure, quick, and dependable network to do the work of the agency in support the New Jersey's citizens, communities, and businesses, as well as a reliable network for those served to communicate with staff and interface with IT applications and systems. OIT's determination that the existing network components are inadequate shows the need to address these deficiencies.

This project will take time to get specifications and bids. Ideal timing is to start the project within calendar year 2023 with completion by third quarter 2024, at which time it will be completed, and monies expended.

Restroom Renovations - Estimated cost: \$2,600,000

The Department of Community Affairs has 16 restrooms. The restrooms have not had any work done, only maintenance since the building was erected. The tiles are cracked, the sinks are stained, the caulking needs to be done and the toilets need to be replaced among many other things. A pipe broke on the 5th floor which was found to be rotted. This is a concern that now focuses on all of the restrooms on all of the floors.

The anticipated costs are around \$100,000 per restroom. Among the many benefits of restrooms, renovations are improved sanitation, greater comfort, and easier access for all, and lower operating costs as well as being able to replace obsolete pipes to eliminate future damage to the building. Besides improving sanitation and minimizing odors, restroom renovations also can help control costs. For example, they can reduce water use, due to better - controlled flow times and volumes or the installation of waterless fixtures. When it comes to hygiene, restroom fixtures are a major source of cross contamination, in spite of custodial efforts to clean and disinfect daily because many

## Interdepartmental Accounts

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

users might contact the fixtures between cleanings.

#### Building Management System - \$250,000

The BMS system is a computerized control system that controls and monitors the building's mechanical and electrical equipment such as ventilation. This system is obsolete and is in need of an upgrade before it fails. System failures result in extended equipment downtime during critical times. A web-based front-end upgrade is needed. If we do not upgrade the outdated system, we will have an increased probability of it crashing. If the system crashes, it would be very difficult to get it back up and running causing an undue hardship on the building and its employees. The Department requires smarter and better technology to make it more efficient to manage the building while trying to provide a better indoor environment.

#### Transgender Restroom - \$50,000

DCA should offer gender-neutral restrooms in order to be inclusive of individuals who are transgender, gender non-conforming, or non-binary. Currently, there is an area on the first floor of the DCA building that is well-suited for a gender-neutral bathroom. This would allow the DCA to advance New Jersey's vision, enable inclusive employment practices, and promote an environment of support.

**Interdepartmental Accounts****Agency Capital Budget Request**

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

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**STATEWIDE CAPITAL PROJECTS**

TRENTON OFFICE COMPLEX - MVC BUILDING IMPROVEMENTS

LOCATION: 225 E STATE ST TRENTON NJ

Dept Priority 20

Project ID: 94-218

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

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>General:</b>   | \$9,750 | \$9,750 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$9,750 | \$9,750 | \$0 | \$0 | \$0 |

## Interdepartmental Accounts

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

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

#### Water Infiltration (Roof)

Preservation-Infrastructure - Estimated Cost: \$4,868,500

The TOC suffers from a long history of significant water infiltration into occupied areas during heavy rain events. Over the past years' consultants, manufacturers and installers have inspected the facility to identify a "Root Cause" items. Possible sources have been broken glazing, failing caulk joints in window curtain wall, incorrectly installed moldings, flashings, and membrane product failure. There are now serious health & safety concerns because 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 remaining until the source of the water infiltration can be repaired. With every rain event water continues to enter the building walls in this area. There are various areas in the TOC where sheetrock has been removed to dry interior walls. These areas have plastic sheeting as a covering which has been in-place for more than two years. One of these areas had the sheetrock replaced in April of 2021 and has again experienced water infiltration. The TOC roof was replaced back in 2007 and dating back to August 2012 roof leaks have been on the agenda each month at the DPMC Tenant Meetings.

#### Bathroom Partition Replacement

Preservation-Infrastructure - Estimated Cost: \$83,460

The Bathroom Partitions on certain wings of the Complex have become rusted and deteriorated. These partitions have become unsanitary, harboring germs and odors.

#### Painting & Carpeting Elevator Lobby Areas

Preservation-Infrastructure - Estimated Cost: \$625,950

The last carpeting that was completed was in 2005, the carpeted areas have become soiled and worn and are at the end of their serviceable life. The lobbies should also be repainted at that time.

#### Fireproofing & Structural Repairs

Preservation-Infrastructure - Estimated Cost: \$625,950

The subbasement needs immediate repair due to fireproofing falling off the beams and due to spalling concrete exposing rusted rebar. This compromises the TOC building's structural integrity. Fireproofing ensures that steel beams can withstand high temperatures during a fire. This is a Code Compliance issue.

#### LED Lighting Upgrade

Preservation-Infrastructure - Estimated Cost: \$2,503,800

Upgrade the lighting in the Trenton Office Complex to become energy efficient. Modern technologies such as LED light fixtures consume significantly less energy than traditional lighting. This reduces electricity bills and contributes to environmental sustainability by lowering the building's carbon footprint. Having adequate lighting enhances the work environment, reducing eye strain and fatigue. Upgrading to LED lighting will be a significant savings as LED lighting has a longer lifespan and requires less maintenance.

#### Security System Upgrade

Preservation-Infrastructure- Estimated Cost: \$347,750

The security system for the building has been in place for many years but should be evaluated in light of the current security requirements. A system of access cards and limited security cameras currently serves our building. The access card system is often down leading to doors being propped open creating a security risk. A study should be performed evaluating the security system and then a project should be initiated to upgrade the security system.

#### TOC Window Washing

Preservation-Infrastructure - Estimated Cost: \$90,415

Cleaning the outside windows is important for many reasons. Clean windows enhance the overall appearance of the building. It also allows more natural light to enter the building, reducing the need for artificial lighting during the day. This not only saves on energy costs but creates a brighter, more pleasant indoor environment. Regular window cleaning helps protect the glass from corrosion and environmental pollutants that can lead to damage or staining over time. Maintenance of the windows can extend their lifespan and reduce the need for costly replacements. Clean windows also provide a clear line of sight, which is crucial for safety and security. It allows occupants to see outside clearly, making it easier to identify potential hazards or security concerns. Additionally, removing dirt and grime can help prevent mold or mildew growth on windowsills, promoting a healthier indoor environment. Davits and roof anchors will need to be installed on the roof to allow for safe and efficient access for the window cleaners.

#### Repair/Replace Sidewalks - Estimated Cost: \$459,378

Sidewalks are original from construction 1992/93. Concrete is heaving and sinking, pavers are loose and uneven. Several trip and falls have already occurred, some with injuries and one resulting in a lawsuit against the State. The lawsuit for trip and fall is from January 2019.

#### Elevator Lobby Door Replacement (All Floors) - Estimated Cost: \$146,055

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

## Interdepartmental Accounts

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY - 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|

#### STATEWIDE CAPITAL PROJECTS

##### DEPARTMENT OF STATE - BUILDING UPGRADES

LOCATION: 225 WEST STATE ST, TRENTON, NJ

Dept Priority 21

Project ID: 94-245

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

|          |         |         |     |     |     |
|----------|---------|---------|-----|-----|-----|
| General: | \$3,867 | \$3,867 | \$0 | \$0 | \$0 |
|----------|---------|---------|-----|-----|-----|

|            |         |         |     |     |     |
|------------|---------|---------|-----|-----|-----|
| Sub-Total: | \$3,867 | \$3,867 | \$0 | \$0 | \$0 |
|------------|---------|---------|-----|-----|-----|

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

Backup Generator - \$3,867,500

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. 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.

#### STATEWIDE CAPITAL PROJECTS

##### NEW JERSEY NETWORK BUILDING (NJN)

LOCATION: 25 S STOCKTON STREET, TRENTON

Dept Priority 22

Project ID: 94-262

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

|          |       |       |     |     |     |
|----------|-------|-------|-----|-----|-----|
| General: | \$333 | \$333 | \$0 | \$0 | \$0 |
|----------|-------|-------|-----|-----|-----|

|            |       |       |     |     |     |
|------------|-------|-------|-----|-----|-----|
| Sub-Total: | \$333 | \$333 | \$0 | \$0 | \$0 |
|------------|-------|-------|-----|-----|-----|

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

Sidewalk Repair & Replacement - \$333,840

The sidewalks around the NJN building have extensive cracking and are suffering from freeze/thaw action due to water infiltration. Repairs are necessary to prevent further deterioration, public & employee slip and fall incidents and to satisfy ADA requirements.

#### STATEWIDE CAPITAL PROJECTS

##### BRIDGETON STATE OFFICE BUILDING

LOCATION: 40 E BROAD STREET, BRIDGETON

Dept Priority 23

Project ID: 94-265

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

|          |       |       |     |     |     |
|----------|-------|-------|-----|-----|-----|
| General: | \$520 | \$520 | \$0 | \$0 | \$0 |
|----------|-------|-------|-----|-----|-----|

|            |       |       |     |     |     |
|------------|-------|-------|-----|-----|-----|
| Sub-Total: | \$520 | \$520 | \$0 | \$0 | \$0 |
|------------|-------|-------|-----|-----|-----|

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

Parking Lot Resurfacing / Repairs - \$390,000 (pending DOT quote)

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. Note: Addressing the parking lot will provide clear and unobstructed access for emergency apparatus responding to an emergency, and also help provide a clear space for egress from a building under evacuation during an emergency.

\*Handicapped areas also need to be addressed.

LED Light Fixtures - \$130,000

LED light fixtures throughout the remainder of the building. Note: The Public Defender Office and Law Guardian Office are the only offices equipped with LED fixtures. The building will benefit greatly due to this energy-saving feature that will save money. In addition to upgrading lighting, this will improve productivity and create a better workplace environment.

## Interdepartmental Accounts

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### STATEWIDE CAPITAL PROJECTS

##### ADA - PHYSICAL AND PROGRAMMATIC COMPLIANCE

LOCATION: STATEWIDE

Dept Priority 24

Project ID: 94-004

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

|                   |         |         |         |         |         |
|-------------------|---------|---------|---------|---------|---------|
| <b>General:</b>   | \$7,000 | \$1,000 | \$1,000 | \$1,000 | \$4,000 |
| <b>Sub-Total:</b> | \$7,000 | \$1,000 | \$1,000 | \$1,000 | \$4,000 |

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

This is a statewide request to fund the design, construction and program costs for facility compliance with the Americans with Disabilities Act (ADA) Title I and Title II.

Funding, in the amount of \$1 million, for FY 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 25

Project ID: 94-009

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

|                   |         |         |         |         |         |
|-------------------|---------|---------|---------|---------|---------|
| <b>General:</b>   | \$7,000 | \$1,000 | \$1,000 | \$1,000 | \$4,000 |
| <b>Sub-Total:</b> | \$7,000 | \$1,000 | \$1,000 | \$1,000 | \$4,000 |

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

Annual funding is needed for the removal of hazardous materials and conditions identified Statewide. Hazardous materials and conditions include asbestos, PCB's, radon, lead contamination, flooding and mold, building structural safety, and problems arising from leaking underground fuel tanks. This account will be used for the remediation costs including design and construction.



## Interdepartmental Accounts

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### STATEWIDE CAPITAL PROJECTS

##### TENANT FIT OUT

LOCATION: STATEWIDE

Dept Priority 26

Project ID: 94-107

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

|                   |          |         |         |         |          |
|-------------------|----------|---------|---------|---------|----------|
| <b>General:</b>   | \$18,000 | \$3,000 | \$2,500 | \$2,500 | \$10,000 |
| <b>Sub-Total:</b> | \$18,000 | \$3,000 | \$2,500 | \$2,500 | \$10,000 |

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

Annual funding is requested to provide various types of work to our 300 existing leased facilities within the State. This work includes such items as facility renovations and upgrades including tele-communications and data cable wiring, reconfiguration / installation of open space furniture, design services, relocation costs and security upgrades and improvements.

Funding is needed to support growing space needs, lease terminations and vacates - with resulting State savings. Tenant Fit Out funding is essential to DPMC's efforts to close leases and reduce the Central Rent Budget through consolidation within State owned and other leased space.

#### STATEWIDE CAPITAL PROJECTS

##### LIFE SAFETY, EMERGENCY AND IT PROJECTS

LOCATION: STATEWIDE

Dept Priority 27

Project ID: 94-244

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

|                   |           |          |          |          |           |
|-------------------|-----------|----------|----------|----------|-----------|
| <b>General:</b>   | \$217,000 | \$31,000 | \$31,000 | \$31,000 | \$124,000 |
| <b>Sub-Total:</b> | \$217,000 | \$31,000 | \$31,000 | \$31,000 | \$124,000 |

**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 28

Project ID: 94-010

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

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

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

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

## Interdepartmental Accounts

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY - 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|

#### STATEWIDE CAPITAL PROJECTS

##### STATEWIDE FIRE AND LIFE SAFETY UPGRADES

LOCATION: VARIOUS LOCATIONS

Dept Priority 29

Project ID: 94-162

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

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>General:</b>   | \$775 | \$775 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$775 | \$775 | \$0 | \$0 | \$0 |

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

Various fire panels in State buildings are between 15 and 20 years of age with a true lifespan 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.

#### STATEWIDE CAPITAL PROJECTS

##### CAPITAL IMPROVEMENTS, CONTINGENCY

LOCATION: STATEWIDE

Dept Priority 30

Project ID: 94-267

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

|                   |          |         |         |         |          |
|-------------------|----------|---------|---------|---------|----------|
| <b>General:</b>   | \$63,000 | \$9,000 | \$9,000 | \$9,000 | \$36,000 |
| <b>Sub-Total:</b> | \$63,000 | \$9,000 | \$9,000 | \$9,000 | \$36,000 |

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

Provides funding for shortfalls on ongoing capital projects throughout various agencies. Project shortfalls have been increasing and resulting in the inability to finish projects.

#### STATEWIDE CAPITAL PROJECTS

##### CAPITAL SECURITY PROJECTS

LOCATION: STATEWIDE

Dept Priority 31

Project ID: 94-268

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

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

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

Provides funding security related capital projects at State-owned and leased facilities as recommended by the interagency Capital Security Committee. Projects will enhance safety for employees and members of the public who utilize these facilities.

## Interdepartmental Accounts

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### STATEWIDE CAPITAL PROJECTS

##### TREASURY PRINT SHOP

LOCATION: 101 CARROLL STREET, TRENTON

Dept Priority 32

Project ID: 94-269

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

|                 |      |      |     |     |     |
|-----------------|------|------|-----|-----|-----|
| <b>General:</b> | \$50 | \$50 | \$0 | \$0 | \$0 |
|-----------------|------|------|-----|-----|-----|

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

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

Break Room Renovation

The VCT floor in the breakroom is in disrepair and needs to be removed and replaced. The walls need to be repaired and painted.

Estimated Cost: \$50,000

#### STATEWIDE CAPITAL PROJECTS

##### STATE DOCUMENT CONTROL CTR - HVAC

LOCATION: 77 CARROLL ST, TRENTON NJ

Dept Priority 33

Project ID: 94-227

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

|                 |         |         |     |     |     |
|-----------------|---------|---------|-----|-----|-----|
| <b>General:</b> | \$1,781 | \$1,781 | \$0 | \$0 | \$0 |
|-----------------|---------|---------|-----|-----|-----|

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>Sub-Total:</b> | \$1,781 | \$1,781 | \$0 | \$0 | \$0 |
|-------------------|---------|---------|-----|-----|-----|

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

HVAC Replacement (3 units) \$1,339,000

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 existing 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. Two of the units are not in service. For the one remaining unit, we recently replaced the condenser and compressor. This unit uses refrigerant R-22 which is no longer manufactured.

HVAC split AC unit Replacement (6 units) - \$442,000

AC units are 25 years old and the refrigerant used is R-22 which is no longer manufactured. Of the six units, one is not operational and the remaining 5 units are in constant repair. Due to the age of the units, it is becoming increasingly difficult to purchase parts.

## Interdepartmental Accounts

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### STATEWIDE CAPITAL PROJECTS

##### FREEHOLD OFFICE BUILDING

LOCATION: 100 DANIELS WAY, FREEHOLD

Dept Priority 34

Project ID: 94-266

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

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>General:</b>   | \$1,874 | \$1,874 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$1,874 | \$1,874 | \$0 | \$0 | \$0 |

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

Replace Roof Top Units (RHU1, 2, 3 & 4) - \$1,916,381

The current HVAC rooftop unit is over 20 years old and is not only beyond economical repair, but replacement parts are obsolete and impossible to procure. The current HVAC unit continues to fail, causing occupied areas to become outside the PEOSH temperature ranges for employees, thus causing employees to be sent home.

Each unit is priced as below:

RHU1 - \$280,000

RHU2 - \$400,000

RHU3 - \$400,000

RHU4 - \$80,000

Plus Additional Fees

Painting - \$150,000

Furniture - \$250,000

The building houses Taxation's OCI, NJ Medicaid and the Commission for the Blind. The OCI space was fitted out with used cubicle furniture and fixtures in 2012 and it was done so by the OCI staff. They have also hired more staff since moving in and their requirements and needs have changed. This office needs fresh paint, a new carpet, new workstations, furniture and fixtures. The exterior of the building is also in disrepair.

#### Totals For:

#### Interdepartmental Accounts

|                   |                    |                  |                  |                  |                  |
|-------------------|--------------------|------------------|------------------|------------------|------------------|
| General:          | \$1,389,610        | \$503,986        | \$147,812        | \$147,812        | \$590,000        |
| Bond:             | \$0                | \$0              | \$0              | \$0              | \$0              |
| Federal:          | \$0                | \$0              | \$0              | \$0              | \$0              |
| Other:            | \$0                | \$0              | \$0              | \$0              | \$0              |
| <b>Sub-total:</b> | <b>\$1,389,610</b> | <b>\$503,986</b> | <b>\$147,812</b> | <b>\$147,812</b> | <b>\$590,000</b> |

**SECTION III-B**

**HIGHER EDUCATION**

**SEVEN-YEAR CAPITAL IMPROVEMENT PLAN**

**Fiscal Years 2027 – 2033**

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 2027 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

|                                                  | Number of<br>FY 2027<br>Projects | * Amounts Expressed in Thousands (000's) |             |             |                   |              |
|--------------------------------------------------|----------------------------------|------------------------------------------|-------------|-------------|-------------------|--------------|
|                                                  |                                  | -----Department Request-----             |             |             |                   |              |
|                                                  |                                  | FY 2027                                  | FY 2028     | FY 2029     | FY 2030 -<br>2033 | Total        |
| <b>Preservation</b>                              |                                  |                                          |             |             |                   |              |
| A01 Preservation-Electrical                      | 1                                | \$36,938                                 | \$36,938    | \$36,938    | \$147,751         | \$258,565    |
| A02 Preservation-HVAC                            | 2                                | \$93,457                                 | \$89,147    | \$89,147    | \$356,590         | \$628,341    |
| A03 Preservation-Critical Repairs                | 1                                | \$41,535                                 | \$41,535    | \$41,535    | \$166,142         | \$290,747    |
| A04 Preservation-Roofs & Moisture Protection     | 1                                | \$45,491                                 | \$45,491    | \$45,491    | \$181,964         | \$318,437    |
| <b>Sub Totals:</b>                               | 5                                | \$217,421                                | \$213,111   | \$213,111   | \$852,447         | \$1,496,090  |
| <b>Compliance</b>                                |                                  |                                          |             |             |                   |              |
| B01 Compliance-ADA                               | 1                                | \$1,784                                  | \$1,784     | \$1,784     | \$7,135           | \$12,487     |
| B02 Compliance-Fire Safety Over \$50,000         | 1                                | \$5,092                                  | \$5,092     | \$5,092     | \$20,369          | \$35,645     |
| <b>Sub Totals:</b>                               | 2                                | \$6,876                                  | \$6,876     | \$6,876     | \$27,504          | \$48,132     |
| <b>Environmental</b>                             |                                  |                                          |             |             |                   |              |
| C05 Environmental-Other                          | 1                                | \$3,453                                  | \$3,453     | \$3,453     | \$13,812          | \$24,171     |
| <b>Sub Totals:</b>                               | 1                                | \$3,453                                  | \$3,453     | \$3,453     | \$13,812          | \$24,171     |
| <b>Acquisition</b>                               |                                  |                                          |             |             |                   |              |
| D03 Acquisition-Computer Equipment & Systems     | 1                                | \$139,713                                | \$139,713   | \$139,713   | \$558,850         | \$977,989    |
| <b>Sub Totals:</b>                               | 1                                | \$139,713                                | \$139,713   | \$139,713   | \$558,850         | \$977,989    |
| <b>Construction</b>                              |                                  |                                          |             |             |                   |              |
| E01 Construction-Demolition                      | 0                                | \$0                                      | \$24,914    | \$0         | \$86,822          | \$111,736    |
| E02 Construction-New                             | 9                                | \$2,001,368                              | \$831,015   | \$480,665   | \$1,728,769       | \$5,041,817  |
| E03 Construction-Renovations and Rehabilitation  | 10                               | \$1,366,269                              | \$17,138    | \$520,840   | \$797,377         | \$2,701,624  |
| E04 Construction-Other                           | 2                                | \$56,724                                 | \$0         | \$0         | \$0               | \$56,724     |
| <b>Sub Totals:</b>                               | 21                               | \$3,424,361                              | \$873,067   | \$1,001,505 | \$2,612,968       | \$7,911,901  |
| <b>Infrastructure</b>                            |                                  |                                          |             |             |                   |              |
| F01 Infrastructure-Energy Improvements           | 2                                | \$351,394                                | \$177,750   | \$177,750   | \$711,000         | \$1,417,894  |
| F02 Infrastructure-Roads and Approaches          | 2                                | \$76,073                                 | \$52,035    | \$51,131    | \$221,233         | \$400,472    |
| F03 Infrastructure-Water Supply-State Facilities | 1                                | \$72,236                                 | \$72,236    | \$72,236    | \$288,944         | \$505,652    |
| F04 Infrastructure-Other                         | 1                                | \$28,941                                 | \$19,934    | \$0         | \$111,431         | \$160,306    |
| <b>Sub Totals:</b>                               | 6                                | \$528,644                                | \$321,955   | \$301,117   | \$1,332,608       | \$2,484,324  |
| <b>Grand Totals:</b>                             | 36                               | \$4,320,468                              | \$1,558,175 | \$1,665,775 | \$5,398,189       | \$12,942,607 |

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**Rutgers, The State University****Agency Capital Budget Request****(000's)**

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

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**RUTGERS, UNIVERSITY WIDE****MAJOR FIRE SAFETY COMPLIANCE PROJECTS**

LOCATION: UNIVERSITY WIDE

Dept Priority 1

Project ID: 75A980

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

|                   |          |         |         |         |          |
|-------------------|----------|---------|---------|---------|----------|
| <b>General:</b>   | \$35,645 | \$5,092 | \$5,092 | \$5,092 | \$20,369 |
| <b>Sub-Total:</b> | \$35,645 | \$5,092 | \$5,092 | \$5,092 | \$20,369 |

**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.

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**RUTGERS, UNIVERSITY WIDE****WATER SUPPLY INFRASTRUCTURE UPGRADES**

LOCATION: UNIVERSITY WIDE

Dept Priority 2

Project ID: 75A979

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

|                   |           |          |          |          |           |
|-------------------|-----------|----------|----------|----------|-----------|
| <b>General:</b>   | \$505,652 | \$72,236 | \$72,236 | \$72,236 | \$288,944 |
| <b>Sub-Total:</b> | \$505,652 | \$72,236 | \$72,236 | \$72,236 | \$288,944 |

**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.

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**RUTGERS, UNIVERSITY WIDE****HVAC SYSTEM REPLACEMENTS**

LOCATION: UNIVERSITY WIDE

Dept Priority 3

Project ID: 75A869

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

|                   |           |          |          |          |           |
|-------------------|-----------|----------|----------|----------|-----------|
| <b>General:</b>   | \$624,031 | \$89,147 | \$89,147 | \$89,147 | \$356,590 |
| <b>Sub-Total:</b> | \$624,031 | \$89,147 | \$89,147 | \$89,147 | \$356,590 |

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

Rutgers University has over 1,000 buildings on its three campuses and throughout the state. The building inventory includes everything from high tech lab and research facilities to historic landmark buildings and agricultural farm structures. A large number of these buildings were built between 1953 and 1972, and substantial resources are required to preserve and maintain these facilities for their intended use. A significant number of projects involve the repair and replacement of obsolete heating and cooling systems in these buildings.

# Rutgers, The State University

## Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

### RUTGERS, UNIVERSITY WIDE

#### ENERGY IMPROVEMENT PROJECTS

LOCATION: UNIVERSITY WIDE

Dept Priority 4

Project ID: 75A983

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

|                   |             |           |           |           |           |
|-------------------|-------------|-----------|-----------|-----------|-----------|
| <b>General:</b>   | \$1,244,250 | \$177,750 | \$177,750 | \$177,750 | \$711,000 |
| <b>Sub-Total:</b> | \$1,244,250 | \$177,750 | \$177,750 | \$177,750 | \$711,000 |

**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 to meet the stated goals of its Climate Action Plan. Projects include the replacement of fossil fuel burning central and co-generation plants with new clean energy plants. The university will also decarbonize its electricity supply by expanding on campus solar generation. These projects have the ability to return millions of dollars over the initial investment.

### 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

|                   |           |          |          |          |           |
|-------------------|-----------|----------|----------|----------|-----------|
| <b>General:</b>   | \$290,747 | \$41,535 | \$41,535 | \$41,535 | \$166,142 |
| <b>Sub-Total:</b> | \$290,747 | \$41,535 | \$41,535 | \$41,535 | \$166,142 |

**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

|                   |           |          |          |          |           |
|-------------------|-----------|----------|----------|----------|-----------|
| <b>General:</b>   | \$258,565 | \$36,938 | \$36,938 | \$36,938 | \$147,751 |
| <b>Sub-Total:</b> | \$258,565 | \$36,938 | \$36,938 | \$36,938 | \$147,751 |

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

These projects include renovation and upgrade of outdated electrical systems in existing buildings throughout the University, as well as installation of new centralized power facilities and transmission lines on the campus.



# Rutgers, The State University

## Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

### RUTGERS, UNIVERSITY WIDE

#### ADA COMPLIANCE PROJECTS

LOCATION: UNIVERSITY WIDE

Dept Priority 7

Project ID: 75A375

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

|                   |          |         |         |         |         |
|-------------------|----------|---------|---------|---------|---------|
| <b>General:</b>   | \$12,487 | \$1,784 | \$1,784 | \$1,784 | \$7,135 |
| <b>Sub-Total:</b> | \$12,487 | \$1,784 | \$1,784 | \$1,784 | \$7,135 |

**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

#### ROOF & WINDOW REPLACEMENT PROJECTS

LOCATION: UNIVERSITY WIDE

Dept Priority 8

Project ID: 75A982

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

|                   |           |          |          |          |           |
|-------------------|-----------|----------|----------|----------|-----------|
| <b>General:</b>   | \$318,437 | \$45,491 | \$45,491 | \$45,491 | \$181,964 |
| <b>Sub-Total:</b> | \$318,437 | \$45,491 | \$45,491 | \$45,491 | \$181,964 |

**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

#### ENVIRONMENTAL PROJECTS

LOCATION: UNIVERSITY WIDE

Dept Priority 9

Project ID: 75A984

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

|                   |          |         |         |         |          |
|-------------------|----------|---------|---------|---------|----------|
| <b>General:</b>   | \$24,171 | \$3,453 | \$3,453 | \$3,453 | \$13,812 |
| <b>Sub-Total:</b> | \$24,171 | \$3,453 | \$3,453 | \$3,453 | \$13,812 |

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

While the university has substantially addressed all known environmental projects on all campuses, it anticipates the need to undertake a number of such projects as they are uncovered or encountered. These involve asbestos abatement, mitigation of underground storage tanks, and hazardous substance abatement.

# Rutgers, The State University

## Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

### RUTGERS, UNIVERSITY WIDE

#### INFORMATION TECHNOLOGY INFRASTRUCTURE

LOCATION: UNIVERSITY-WIDE

Dept Priority 10

Project ID: 75A870

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

|                   |           |           |           |           |           |
|-------------------|-----------|-----------|-----------|-----------|-----------|
| <b>General:</b>   | \$977,989 | \$139,713 | \$139,713 | \$139,713 | \$558,850 |
| <b>Sub-Total:</b> | \$977,989 | \$139,713 | \$139,713 | \$139,713 | \$558,850 |

**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

#### ROADS, PARKING, SIDEWALK AND SIGNAGE IMPROVEMENTS

LOCATION: UNIVERSITY WIDE

Dept Priority 11

Project ID: 75A377

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

|                   |           |          |          |          |           |
|-------------------|-----------|----------|----------|----------|-----------|
| <b>General:</b>   | \$357,919 | \$51,131 | \$51,131 | \$51,131 | \$204,526 |
| <b>Sub-Total:</b> | \$357,919 | \$51,131 | \$51,131 | \$51,131 | \$204,526 |

**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. In addition, replacement of wayfinding and directional signage is needed across all campuses and surrounding regions.

### RUTGERS, PISCATAWAY/NEW BRUNSWICK

#### DOUGLASS DISCOVERY VILLAGE

LOCATION:

Dept Priority 12

Project ID: 75A1,616

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

|                   |           |     |     |     |           |
|-------------------|-----------|-----|-----|-----|-----------|
| <b>General:</b>   | \$775,000 | \$0 | \$0 | \$0 | \$775,000 |
| <b>Sub-Total:</b> | \$775,000 | \$0 | \$0 | \$0 | \$775,000 |

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

A redevelopment of the precinct adjacent to the Douglass Student Center is intended to reactivate the area and to make this part of campus a destination for students, faculty and staff. A mixed-use development is contemplated that would entail renovated, iconic housing, new student housing including, retail, and student amenity spaces, and a new academic and digital commons library space.

Rutgers, The State University

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

RUTGERS, CAMDEN CAMPUS

CAMPUS CENTER RENOVATIONS

LOCATION: 326 PENN STREET, CAMDEN

Dept Priority 13

Project ID: 75A1,465

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

|            |          |          |     |     |     |
|------------|----------|----------|-----|-----|-----|
| General:   | \$26,250 | \$26,250 | \$0 | \$0 | \$0 |
| Sub-Total: | \$26,250 | \$26,250 | \$0 | \$0 | \$0 |

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

Renovations and building system upgrades are needed in the Camden Campus Student Center. Although expanded and added to a number of times since its original construction in 1965, the facility is heavily used and is the centerpiece of student life on the Rutgers Camden campus.

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:   | \$210,522 | \$210,522 | \$0 | \$0 | \$0 |
| Sub-Total: | \$210,522 | \$210,522 | \$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 BIOMEDICAL AND HEALTH SCIENCES

MEDICAL SCIENCE BUILDING RENOVATION

LOCATION: RBHS - NEWARK

Dept Priority 15

Project ID: 75A1,285

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

|            |           |           |     |     |     |
|------------|-----------|-----------|-----|-----|-----|
| General:   | \$735,000 | \$735,000 | \$0 | \$0 | \$0 |
| Sub-Total: | \$735,000 | \$735,000 | \$0 | \$0 | \$0 |

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

Extensive renovations to the Medical Science Building (MSB), built in 1967, are required. Significant overhaul and upgrade laboratory floors are needed 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 are necessary through the building.

Rutgers, The State University

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

RUTGERS, PISCATAWAY/NEW BRUNSWICK

DOUGLASS STUDENT CENTER RENOVATION AND EXPANSION

LOCATION: COOK DOUGLASS

Dept Priority 16

Project ID: 75A1,183

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

|            |           |     |     |     |           |
|------------|-----------|-----|-----|-----|-----------|
| General:   | \$110,659 | \$0 | \$0 | \$0 | \$110,659 |
| Sub-Total: | \$110,659 | \$0 | \$0 | \$0 | \$110,659 |

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

Transformation of the existing Douglass Student Center into a student activity and transit hub will entail demolition, renovation of interior spaces, and construction of a significant expansion and bus drop off zone.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

COOK/ DOUGLASS ACADEMIC BUILDINGS III & IV

LOCATION: COOK/ DOUGLASS

Dept Priority 17

Project ID: 75A1,338

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

|            |           |     |     |           |     |
|------------|-----------|-----|-----|-----------|-----|
| General:   | \$195,308 | \$0 | \$0 | \$195,308 | \$0 |
| Sub-Total: | \$195,308 | \$0 | \$0 | \$195,308 | \$0 |

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

The construction of two additional academic buildings on Cook/Douglass is proposed. These buildings are intended to allow academic departments currently housed in small, old, inefficient buildings to relocate to modern, efficient facilities with up-date- amenities. The academic buildings are proposed to be built in proximity to new student housing being planned along Dudley Road. The intention in part, is to create a "Living/ Learning Community" which emphasizes a student environment that integrates residential life with academic study.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

COMMUNITY COMMONS (STUDENT CENTER AND DINING HALL)

LOCATION: COLLEGE AVENUE

Dept Priority 18

Project ID: 75A1,173

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

|            |           |           |     |     |     |
|------------|-----------|-----------|-----|-----|-----|
| General:   | \$453,789 | \$453,789 | \$0 | \$0 | \$0 |
| Sub-Total: | \$453,789 | \$453,789 | \$0 | \$0 | \$0 |

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

The proposed Community Commons calls for current dining hall and student center functions on College Avenue to be relocated from existing buildings to be combined into a new, more efficient and consolidated facility. The Community Commons is envisioned as the new center for campus and student life in the College Avenue District and is planned to provide a full range of spaces for student gathering, meeting, convening and dining. Brower Commons, the oldest system dining hall in the system, is beyond effective rehabilitation, will be demolished upon completion of the new Commons.

The Community Commons includes 320,000gsf arranged over five floors. It is imagined as a welcoming inclusive environment for all members of the campus community. Key programmatic elements include social gathering space; meeting rooms; a ballroom and event space; retail; food service; dining support kitchens and catering. A range of student organization spaces, meeting spaces and a large multi-purpose ballroom supports the social integration goals imagined for the building. Dining and food services are central to the new facility and are critical for replacing Brower Commons. The Community Commons site selection allows for uninterrupted dining operations.

Rutgers, The State University

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY - 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|

RUTGERS, PISCATAWAY/NEW BRUNSWICK

HICKMAN HALL RENOVATIONS

LOCATION: COOK/ DOUGLASS CAMPUS

Dept Priority 19

Project ID: 75A1,373

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

|            |          |          |     |     |     |
|------------|----------|----------|-----|-----|-----|
| General:   | \$21,995 | \$21,995 | \$0 | \$0 | \$0 |
| Sub-Total: | \$21,995 | \$21,995 | \$0 | \$0 | \$0 |

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

Hickman Hall is a six-story classroom and academic facility on the Cook/Douglass campus of Rutgers University in New Brunswick and encompasses 67,498 square feet of space. The 58 year old building requires significant repairs to its roof and façade, as well as its HVAC, mechanical, electrical, plumbing systems and elevators.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

FOOD INNOVATION FACILITY NORTH

LOCATION:

Dept Priority 20

Project ID: 75A1,236

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

|            |          |     |     |          |     |
|------------|----------|-----|-----|----------|-----|
| General:   | \$38,892 | \$0 | \$0 | \$38,892 | \$0 |
| Sub-Total: | \$38,892 | \$0 | \$0 | \$38,892 | \$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

PSYCHOLOGY BUILDING RENOVATIONS

LOCATION: BUSCH CAMPUS

Dept Priority 21

Project ID: 75A1,372

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

|            |          |          |     |     |     |
|------------|----------|----------|-----|-----|-----|
| General:   | \$34,729 | \$34,729 | \$0 | \$0 | \$0 |
| Sub-Total: | \$34,729 | \$34,729 | \$0 | \$0 | \$0 |

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

The Psychology Building complex is a three-story concrete building containing 108,113 gross square feet of space. The proposed renovation involves repair and stabilization of the building envelope, and modernization of the heating, ventilation and air conditioning (HVAC), and electrical systems in the building. Necessary work includes roof replacement, window replacement, heating and cooling system upgrades throughout the building and select areas of electrical work. The work will allow the Psychology Building continue to be an effective physical environment for research, teaching, and instruction.

Rutgers, The State University

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

RUTGERS, PISCATAWAY/NEW BRUNSWICK

COOK DOUGLASS AREA LIBRARY

LOCATION: COOK DOUGLASS

Dept Priority 22

Project ID: 75A1,261

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

|            |           |           |     |     |     |
|------------|-----------|-----------|-----|-----|-----|
| General:   | \$151,948 | \$151,948 | \$0 | \$0 | \$0 |
| Sub-Total: | \$151,948 | \$151,948 | \$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

COOK CLASSROOM AND ACADEMIC BUILDING I

LOCATION: COOK DOUGLASS

Dept Priority 23

Project ID: 75A1,177

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

|            |          |     |          |     |     |
|------------|----------|-----|----------|-----|-----|
| General:   | \$98,957 | \$0 | \$98,957 | \$0 | \$0 |
| Sub-Total: | \$98,957 | \$0 | \$98,957 | \$0 | \$0 |

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

Classroom Building 1 at Cook/Douglass begins a series of facility improvements intended to provide for growth and to replace existing aging classrooms on this district. This project will replace the function of Hickman Hall, a heavily used, six-story academic/classroom building with over 1,700 seats. Built in 1964, the building has remained in constant use with little renovation since it was put into service. There are significant deferred maintenance issues, the HVAC system is obsolete, and the building is in large part, noncompliant with the Americans with Disabilities Act. It is more cost effective to build a modern, new classroom building than to renovate Hickman Hall.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

BUILDING 2: ACADEMIC - COOK DOUGLASS

LOCATION: COOK DOUGLASS

Dept Priority 24

Project ID: 75A1,180

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

|            |          |     |          |     |     |
|------------|----------|-----|----------|-----|-----|
| General:   | \$15,567 | \$0 | \$15,567 | \$0 | \$0 |
| Sub-Total: | \$15,567 | \$0 | \$15,567 | \$0 | \$0 |

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

Classroom Building 2 at Cook/Douglass is part of a series of facility improvements intended to provide for growth and to replace existing aging classrooms on this district. This project is intended to replace the function of Loree Classroom Building, an obsolete facility that has significant deferred maintenance issues, and is not well sited from a circulation and accessibility perspective.

Rutgers, The State University

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

RENOVATE BIO SCIENCES, RUTH ADAMS, AND HELDRICH

LOCATION: COOK DOUGLASS

Dept Priority 25

Project ID: 75A1,182

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

|                   |          |     |     |     |          |
|-------------------|----------|-----|-----|-----|----------|
| <b>General:</b>   | \$74,404 | \$0 | \$0 | \$0 | \$74,404 |
| <b>Sub-Total:</b> | \$74,404 | \$0 | \$0 | \$0 | \$74,404 |

**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**

BUSCH BUILDING AND PARKING LOT DEMOLITIONS

LOCATION: BUSCH

Dept Priority 26

Project ID: 75A1,191

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

|                   |         |     |         |     |     |
|-------------------|---------|-----|---------|-----|-----|
| <b>General:</b>   | \$3,508 | \$0 | \$3,508 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$3,508 | \$0 | \$3,508 | \$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**

CENTRAL UTILITY PLANT & SYSTEM REPLACEMENT

LOCATION: COLLEGE AVENUE

Dept Priority 27

Project ID: 75A1,172

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

|                   |           |           |     |     |     |
|-------------------|-----------|-----------|-----|-----|-----|
| <b>General:</b>   | \$173,644 | \$173,644 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$173,644 | \$173,644 | \$0 | \$0 | \$0 |

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

The existing central plant serving the historic core of the New Brunswick flagship campus is outdated and inefficient, and burns fossil fuels to provide heating and cooling to two dozen buildings along College Avenue. A preferred strategy for replacement of the aging central plant calls for implementation of decentralized electric-based heating and cooling infrastructure within these buildings. The project would help the university to align with and achieve goals outlined in the Rutgers Climate Action Plan and the New Jersey Energy Master Plan.

Rutgers, The State University

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

RUTGERS, PISCATAWAY/NEW BRUNSWICK

COLLEGE AVENUE QUADRANGLE IMPROVEMENTS

LOCATION:

Dept Priority 28

Project ID: 75A1,171

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

|            |          |          |     |     |     |
|------------|----------|----------|-----|-----|-----|
| General:   | \$28,941 | \$28,941 | \$0 | \$0 | \$0 |
| Sub-Total: | \$28,941 | \$28,941 | \$0 | \$0 | \$0 |

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

The College Avenue Quad is envisioned as the primary outdoor student program space for the entire Rutgers University-New Brunswick Campus. The Quad is designed to accommodate a range of activities and organize the placement of student life facilities, open space, and circulation. As a place for day-to-day gathering, passive recreation, and significant communitywide events, such as open-air concerts and performances, this 2.25-acre space integrates the existing facilities and open spaces of the College Avenue District with a range of new student life facilities. It is imagined as an inherently flexible public space realized on a scale greater than that found anywhere else at Rutgers - the place where those based at College Avenue and the other districts come together for major University-wide activities and events.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

RECREATION AND WELLNESS CENTER

LOCATION: COLLEGE AVENUE

Dept Priority 29

Project ID: 75A1,256

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

|            |           |     |           |     |     |
|------------|-----------|-----|-----------|-----|-----|
| General:   | \$171,329 | \$0 | \$171,329 | \$0 | \$0 |
| Sub-Total: | \$171,329 | \$0 | \$171,329 | \$0 | \$0 |

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

The Recreation and Wellness Center is envisioned as a campus destination and anchor and that intersects all of health and wellbeing components of the entire campus community. It is to be an integrated facility that contains a variety of elements including fitness assessment area, cardio/weight room, courts, walk/jog track, community spaces, nutrition, health promotion and coaching spaces, wellness center, casual activity, and lounge areas for community building and/or personal growth and reflection.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

STUDENT CENTER ADAPTIVE REUSE/ RENOVATION

LOCATION: COLLEGE AVENUE

Dept Priority 30

Project ID: 75A1,257

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

|            |          |     |     |     |          |
|------------|----------|-----|-----|-----|----------|
| General:   | \$90,248 | \$0 | \$0 | \$0 | \$90,248 |
| Sub-Total: | \$90,248 | \$0 | \$0 | \$0 | \$90,248 |

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

Upon completion of the proposed Community Commons, the existing College Avenue Student Center is to be renovated to accommodate a variety of student activity functions which are to include the Intercultural Center and the Interfaith Center. Architectural recommendations include an addition positioned on axis with the College Avenue Quad. The addition replaces the existing one story portion of the building. Envisioned to be of a sufficient height and mass to serve as the architectural terminus for the Quad, the addition provides opportunities for creating a main entrance to the renewed facility and for unifying the two wings of the building and address existing accessibility challenges.



Rutgers, The State University

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

RUTGERS, PISCATAWAY/NEW BRUNSWICK

COLLEGE AVE GYM ADAPTIVE REUSE / RENOVATIONS

LOCATION: COLLEGE AVENUE

Dept Priority 31

Project ID: 75A1,174

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

|            |          |     |     |     |          |
|------------|----------|-----|-----|-----|----------|
| General:   | \$86,822 | \$0 | \$0 | \$0 | \$86,822 |
| Sub-Total: | \$86,822 | \$0 | \$0 | \$0 | \$86,822 |

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

Upon completion of the new Recreation and Wellness Center around College Avenue, the historic and iconic College Avenue Gym is to be renovated to accommodate other functions that leverage its location at the heart of the campus. The renovated facility would serve as a convocation center, hosting special events and alumni gatherings.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

STUDENT SERVICES BUILDING

LOCATION:

Dept Priority 32

Project ID: 75A1,258

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

|            |          |     |     |     |          |
|------------|----------|-----|-----|-----|----------|
| General:   | \$72,930 | \$0 | \$0 | \$0 | \$72,930 |
| Sub-Total: | \$72,930 | \$0 | \$0 | \$0 | \$72,930 |

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

ENGINEERING - FIBER OPTICS BUILDING ADDITION

LOCATION: BUSCH

Dept Priority 33

Project ID: 75A1,262

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

|            |          |          |     |     |     |
|------------|----------|----------|-----|-----|-----|
| General:   | \$75,102 | \$75,102 | \$0 | \$0 | \$0 |
| Sub-Total: | \$75,102 | \$75,102 | \$0 | \$0 | \$0 |

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

After the completion of the new Weeks Hall of Engineering, the next step in the implementation of the School of Engineering's master plan is to renovate and expand the Fiber Optics Building. This project would allow for the reinvention and transformation of the Fiber Optics Building into a highly effective instructional and research environment as well as allow for the decanting and eventual demolition of the C-Wing of the obsolete Engineering Building, as a first step in its total replacement.

Rutgers, The State University

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

RUTGERS, PISCATAWAY/NEW BRUNSWICK

LOT 16 PARKING GARAGE

LOCATION: COLLEGE AVENUE

Dept Priority 34

Project ID: 75A1,260

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

|            |          |     |     |     |          |
|------------|----------|-----|-----|-----|----------|
| General:   | \$27,627 | \$0 | \$0 | \$0 | \$27,627 |
| Sub-Total: | \$27,627 | \$0 | \$0 | \$0 | \$27,627 |

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

The construction of a new parking structure behind Murray Hall on lot 16 is proposed to accommodate high parking demand in the vicinity of College Avenue academic buildings and the Zimmerli Art Museum.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

COOK/DOUGLASS STUDENT HOUSING

LOCATION: COOK/ DOUGLASS

Dept Priority 35

Project ID: 75A1,336

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

|            |           |           |     |     |     |
|------------|-----------|-----------|-----|-----|-----|
| General:   | \$292,961 | \$292,961 | \$0 | \$0 | \$0 |
| Sub-Total: | \$292,961 | \$292,961 | \$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 over 50 years ago is aged, beyond economic repair, and in need of replacement. The Newell Apartments were prefabricated, modular, wood frame units that were brought to campus on flatbeds and assembled on site. The Newell Apartments are to be demolished, with new housing to be built on a new site closer to the campus core. The new housing that is contemplated will be more durable mid-rise structures that feature updated amenities and use a smaller footprint.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

MABEL SMITH DOUGLASS LIBRARY RENOVATION

LOCATION: COOK DOUGLASS

Dept Priority 36

Project ID: 75A1,228

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

|            |          |          |     |     |     |
|------------|----------|----------|-----|-----|-----|
| General:   | \$69,423 | \$69,423 | \$0 | \$0 | \$0 |
| Sub-Total: | \$69,423 | \$69,423 | \$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, The State University

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

RUTGERS, PISCATAWAY/NEW BRUNSWICK

GEORGE STREET MEDIAN AND PEDESTRIAN BRIDGES

LOCATION:

Dept Priority 37

Project ID: 75A1,175

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

|            |          |     |          |     |     |
|------------|----------|-----|----------|-----|-----|
| General:   | \$21,406 | \$0 | \$21,406 | \$0 | \$0 |
| Sub-Total: | \$21,406 | \$0 | \$21,406 | \$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

DEMOLITION OF BOOKSTORE, GREENHOUSE & DAVISON HALL

LOCATION: COOK DOUGLASS

Dept Priority 38

Project ID: 75A1,178

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

|            |          |     |          |     |     |
|------------|----------|-----|----------|-----|-----|
| General:   | \$21,406 | \$0 | \$21,406 | \$0 | \$0 |
| Sub-Total: | \$21,406 | \$0 | \$21,406 | \$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 39

Project ID: 75A1,179

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

|            |       |     |       |     |     |
|------------|-------|-----|-------|-----|-----|
| General:   | \$904 | \$0 | \$904 | \$0 | \$0 |
| Sub-Total: | \$904 | \$0 | \$904 | \$0 | \$0 |

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

Roadway improvements to enhance and clarify vehicular circulation around the Cook/Douglass district, including a new road spur from Suydam Street to Lipman Drive, and Dudley Road spur between Martin and Bartlett Halls.

Rutgers, The State University

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

RUTGERS, PISCATAWAY/NEW BRUNSWICK

GREENHOUSE COMPLEX ADDITION

LOCATION: COOK DOUGLASS

Dept Priority 40

Project ID: 75A1,181

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

|                   |          |     |     |     |          |
|-------------------|----------|-----|-----|-----|----------|
| <b>General:</b>   | \$14,320 | \$0 | \$0 | \$0 | \$14,320 |
| <b>Sub-Total:</b> | \$14,320 | \$0 | \$0 | \$0 | \$14,320 |

**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

REPLACE DOUGLASS PED BRIDGE

LOCATION: COOK DOUGLASS

Dept Priority 41

Project ID: 75A1,184

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

|                   |          |     |     |     |          |
|-------------------|----------|-----|-----|-----|----------|
| <b>General:</b>   | \$16,707 | \$0 | \$0 | \$0 | \$16,707 |
| <b>Sub-Total:</b> | \$16,707 | \$0 | \$0 | \$0 | \$16,707 |

**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 42

Project ID: 75A1,185

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

|                   |          |     |     |     |          |
|-------------------|----------|-----|-----|-----|----------|
| <b>General:</b>   | \$46,768 | \$0 | \$0 | \$0 | \$46,768 |
| <b>Sub-Total:</b> | \$46,768 | \$0 | \$0 | \$0 | \$46,768 |

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

The demolition and excavation of Parking Lot 70 will allow for the creation of underground parking structure beneath a plaza adjacent to the Douglass Student Center.

Rutgers, The State University

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

RUTGERS, PISCATAWAY/NEW BRUNSWICK

PARKING LOT 97 EXPANSION

LOCATION: COOK DOUGLASS

Dept Priority 43

Project ID: 75A1,186

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

|            |         |     |     |     |         |
|------------|---------|-----|-----|-----|---------|
| General:   | \$2,432 | \$0 | \$0 | \$0 | \$2,432 |
| Sub-Total: | \$2,432 | \$0 | \$0 | \$0 | \$2,432 |

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

Expansion of surface parking lot across from Food Science complex and Institute for Food, Nutrition and Health.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

BUSCH QUAD LANDSCAPE RENOVATION

LOCATION: BUSCH

Dept Priority 44

Project ID: 75A1,187

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

|            |          |     |          |     |     |
|------------|----------|-----|----------|-----|-----|
| General:   | \$16,812 | \$0 | \$16,812 | \$0 | \$0 |
| Sub-Total: | \$16,812 | \$0 | \$16,812 | \$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 45

Project ID: 75A1,188

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

|            |          |     |          |     |     |
|------------|----------|-----|----------|-----|-----|
| General:   | \$32,431 | \$0 | \$32,431 | \$0 | \$0 |
| Sub-Total: | \$32,431 | \$0 | \$32,431 | \$0 | \$0 |

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

Creation of student collaboration and social space at Allison Road that will also function as a secondary transit hub on the Busch campus, which will involve expansion of the Allison Road Classroom Building and associated road and bus stop improvements.

Rutgers, The State University

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

RUTGERS, PISCATAWAY/NEW BRUNSWICK

BUSCH NORTH GATEWAY PARKING GARAGE

LOCATION: BUSCH

Dept Priority 46

Project ID: 75A1,189

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

|                   |          |     |     |     |          |
|-------------------|----------|-----|-----|-----|----------|
| <b>General:</b>   | \$73,092 | \$0 | \$0 | \$0 | \$73,092 |
| <b>Sub-Total:</b> | \$73,092 | \$0 | \$0 | \$0 | \$73,092 |

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

Construction of a parking structure across from the Busch Student Center that will allow for removal of surface lots and better accommodate visitors and commuters.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

BUSCH LOOP ROAD CONSTRUCTION

LOCATION: BUSCH

Dept Priority 47

Project ID: 75A1,190

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

|                   |          |          |     |     |     |
|-------------------|----------|----------|-----|-----|-----|
| <b>General:</b>   | \$24,942 | \$24,942 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$24,942 | \$24,942 | \$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

ECOPRESERVE RENEWAL AND IMPROVEMENTS

LOCATION: LIVINGSTON

Dept Priority 48

Project ID: 75A1,192

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

|                   |          |     |     |     |          |
|-------------------|----------|-----|-----|-----|----------|
| <b>General:</b>   | \$31,643 | \$0 | \$0 | \$0 | \$31,643 |
| <b>Sub-Total:</b> | \$31,643 | \$0 | \$0 | \$0 | \$31,643 |

**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<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

RUTGERS, PISCATAWAY/NEW BRUNSWICK

JAMES DICKSON CARR LIBRARY RENOVATION

LOCATION: LIVINGSTON

Dept Priority 49

Project ID: 75A1,193

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

|            |          |          |     |     |     |
|------------|----------|----------|-----|-----|-----|
| General:   | \$31,960 | \$31,960 | \$0 | \$0 | \$0 |
| Sub-Total: | \$31,960 | \$31,960 | \$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 50

Project ID: 75A1,194

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

|            |         |     |         |     |     |
|------------|---------|-----|---------|-----|-----|
| General:   | \$3,122 | \$0 | \$3,122 | \$0 | \$0 |
| Sub-Total: | \$3,122 | \$0 | \$3,122 | \$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 51

Project ID: 75A1,196

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

|            |           |     |     |           |     |
|------------|-----------|-----|-----|-----------|-----|
| General:   | \$195,813 | \$0 | \$0 | \$195,813 | \$0 |
| Sub-Total: | \$195,813 | \$0 | \$0 | \$195,813 | \$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<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

RUTGERS, PISCATAWAY/NEW BRUNSWICK

LIVINGSTON RECREATION COMPLEX REDEVELOPMENT

LOCATION: LIVINGSTON

Dept Priority 52

Project ID: 75A1,197

Project Type Code: E02 Project Type Description: Construction-New

|            |           |     |     |     |           |
|------------|-----------|-----|-----|-----|-----------|
| General:   | \$317,586 | \$0 | \$0 | \$0 | \$317,586 |
| Sub-Total: | \$317,586 | \$0 | \$0 | \$0 | \$317,586 |

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 53

Project ID: 75A1,337

Project Type Code: E02 Project Type Description: Construction-New

|            |           |     |           |     |     |
|------------|-----------|-----|-----------|-----|-----|
| General:   | \$143,226 | \$0 | \$143,226 | \$0 | \$0 |
| Sub-Total: | \$143,226 | \$0 | \$143,226 | \$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

COASTAL RESOURCES CENTER - MARINE SCIENCE BUILDING

LOCATION: COOK DOUGLASS

Dept Priority 54

Project ID: 75A1,201

Project Type Code: E02 Project Type Description: Construction-New

|            |          |     |     |          |     |
|------------|----------|-----|-----|----------|-----|
| General:   | \$21,549 | \$0 | \$0 | \$21,549 | \$0 |
| Sub-Total: | \$21,549 | \$0 | \$0 | \$21,549 | \$0 |

Operating Impact: Increase: \$0 Decrease: \$0

The feasibility of a facility bringing together the Marine Science, Engineering, Computer Science, Ecology and Evolution, and 4H Rutgers communities is needed. The CRC would galvanize through development of sensors, robots, numerical models, and data visualization approaches in an open flexible workspace allowing companies, state, federal partners to work with Rutgers faculty in a state-of-the-art technical facility.



Rutgers, The State University

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

RUTGERS, NEWARK CAMPUS

DANA LIBRARY RENOVATION

LOCATION: NEWARK

Dept Priority 55

Project ID: 75A1,203

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|            |           |           |     |     |     |
|------------|-----------|-----------|-----|-----|-----|
| General:   | \$114,616 | \$114,616 | \$0 | \$0 | \$0 |
| Sub-Total: | \$114,616 | \$114,616 | \$0 | \$0 | \$0 |

Operating Impact: Increase: \$0 Decrease: \$0

Renovation and transformation of Dana Library to modernize the facility and to allow for pedestrian movement through the building as part of the introduction a pedestrian corridor through the campus.

RUTGERS, NEWARK CAMPUS

ROBESON CAMPUS CENTER ADDITION

LOCATION: NEWARK

Dept Priority 56

Project ID: 75A1,202

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|            |          |          |     |     |     |
|------------|----------|----------|-----|-----|-----|
| General:   | \$52,082 | \$52,082 | \$0 | \$0 | \$0 |
| Sub-Total: | \$52,082 | \$52,082 | \$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, NEWARK CAMPUS

CENTRAL QUAD IMPROVEMENTS

LOCATION: NEWARK

Dept Priority 57

Project ID: 75A1,264

Project Type Code: F04 Project Type Description: Infrastructure-Other

|            |         |     |     |     |         |
|------------|---------|-----|-----|-----|---------|
| General:   | \$2,487 | \$0 | \$0 | \$0 | \$2,487 |
| Sub-Total: | \$2,487 | \$0 | \$0 | \$0 | \$2,487 |

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, The State University

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

RUTGERS, NEWARK CAMPUS

BLUMENTHAL HALL REDEVELOPMENT

LOCATION: NEWARK

Dept Priority 58

Project ID: 75A1,266

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|            |          |     |     |     |          |
|------------|----------|-----|-----|-----|----------|
| General:   | \$21,933 | \$0 | \$0 | \$0 | \$21,933 |
| Sub-Total: | \$21,933 | \$0 | \$0 | \$0 | \$21,933 |

Operating Impact: Increase: \$0 Decrease: \$0

With the construction of a new student services building, Blumenthal Hall will be vacated and rehabilitated for administrative support purposes.

RUTGERS, NEWARK CAMPUS

GOLDEN DOME ATHLETIC CENTER RENOVATIONS

LOCATION: NEWARK CAMPUS

Dept Priority 59

Project ID: 75A1,395

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|            |         |     |     |     |         |
|------------|---------|-----|-----|-----|---------|
| General:   | \$5,513 | \$0 | \$0 | \$0 | \$5,513 |
| Sub-Total: | \$5,513 | \$0 | \$0 | \$0 | \$5,513 |

Operating Impact: Increase: \$0 Decrease: \$0

Built in 1977, The Golden Dome was the first major recreation and athletics facility constructed on the Newark campus. The Golden Dome features a 7,000-square-foot fitness center, a 25-yard swimming pool, two racquetball courts, a dance/exercise studio, a conference area and locker rooms. The heavily used facility is need of significant renovation and upgrade.

RUTGERS, NEWARK CAMPUS

WRITING CENTER AT 110 WARREN

LOCATION: 110 WARREN STREET

Dept Priority 60

Project ID: 75A1,396

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|            |         |     |     |     |         |
|------------|---------|-----|-----|-----|---------|
| General:   | \$7,718 | \$0 | \$0 | \$0 | \$7,718 |
| Sub-Total: | \$7,718 | \$0 | \$0 | \$0 | \$7,718 |

Operating Impact: Increase: \$0 Decrease: \$0

This project proposes renovation of space in an existing building located at 110 Warren Street to accommodate the Writing Center/ Writing Program. This is a department that is part of the School of Arts and Sciences - Newark and offers required composition courses, advanced writing courses, and a Writing Minor to undergraduate students.

Rutgers, The State University

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

RUTGERS, NEWARK CAMPUS

TALBOTT HALL RENOVATIONS

LOCATION: NEWARK CAMPUS

Dept Priority 61

Project ID: 75A1,464

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |          |     |     |     |          |
|-------------------|----------|-----|-----|-----|----------|
| <b>General:</b>   | \$10,500 | \$0 | \$0 | \$0 | \$10,500 |
| <b>Sub-Total:</b> | \$10,500 | \$0 | \$0 | \$0 | \$10,500 |

**Operating Impact:** **Increase:** \$0 **Decrease:** \$0

Renovations and upgrades are needed in the Talbott Hall a student dormitory built in mid-1980's and is the first residence hall built on the Newark campus.

RUTGERS, NEWARK CAMPUS

BOYDEN HALL RENOVATION AND EXPANSION

LOCATION:

Dept Priority 62

Project ID: 75A1,614

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |          |     |     |     |          |
|-------------------|----------|-----|-----|-----|----------|
| <b>General:</b>   | \$42,230 | \$0 | \$0 | \$0 | \$42,230 |
| <b>Sub-Total:</b> | \$42,230 | \$0 | \$0 | \$0 | \$42,230 |

**Operating Impact:** **Increase:** \$0 **Decrease:** \$0

Boyden Hall, a workhorse academic and classroom building, dates to the construction of the original Newark Campus in the 1960's and is need of modernization and upgrades, including a ground level addition along University Avenue to mirror improvements made to Conklin Hall.

RUTGERS, NEWARK CAMPUS

STONSBY COMMONS RENOVATION AND EXPANSION

LOCATION:

Dept Priority 63

Project ID: 75A1,615

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |          |     |     |     |          |
|-------------------|----------|-----|-----|-----|----------|
| <b>General:</b>   | \$86,696 | \$0 | \$0 | \$0 | \$86,696 |
| <b>Sub-Total:</b> | \$86,696 | \$0 | \$0 | \$0 | \$86,696 |

**Operating Impact:** **Increase:** \$0 **Decrease:** \$0

The primary Dining Hall on the Rutgers Newark campus needs to be modernized and expanded to accommodate growth of the residential population of students. This dining facility was built in the 1980's needs to be upgraded with new kitchen equipment, furnishings and finishes.

Rutgers, The State University

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

RUTGERS, CAMDEN CAMPUS

SCHOOL OF BUSINESS BUILDING

LOCATION: CAMDEN

Dept Priority 64

Project ID: 75A1,216

Project Type Code: E02 Project Type Description: Construction-New

|                   |           |           |     |     |     |
|-------------------|-----------|-----------|-----|-----|-----|
| <b>General:</b>   | \$138,135 | \$138,135 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$138,135 | \$138,135 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$0

A new building for the Rutgers School of Business - Camden will support the institutional goal to be recognized as the region's premier business school, with strong graduate and professional offerings. Preliminary planning is underway for the building, providing academic and student spaces, with a planned total square footage of approximately 100,000 gsf.

RUTGERS, CAMDEN CAMPUS

RENOVATION OF BUSINESS AND SCIENCE BUILDING

LOCATION: CAMDEN

Dept Priority 65

Project ID: 75A1,217

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |          |          |     |     |     |
|-------------------|----------|----------|-----|-----|-----|
| <b>General:</b>   | \$67,055 | \$67,055 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$67,055 | \$67,055 | \$0 | \$0 | \$0 |

**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, CAMDEN CAMPUS

RENOVATION OF CLASSROOMS AND ADJACENT SPACES

LOCATION: CAMDEN

Dept Priority 66

Project ID: 75A1,212

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |          |          |     |     |     |
|-------------------|----------|----------|-----|-----|-----|
| <b>General:</b>   | \$53,079 | \$53,079 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$53,079 | \$53,079 | \$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, The State University

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

RUTGERS, CAMDEN CAMPUS

RENOVATION OF CAMDEN SCHOOL OF LAW - WEST WING

LOCATION: CAMDEN

Dept Priority 67

Project ID: 75A1,213

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|            |          |     |          |     |     |
|------------|----------|-----|----------|-----|-----|
| General:   | \$17,138 | \$0 | \$17,138 | \$0 | \$0 |
| Sub-Total: | \$17,138 | \$0 | \$17,138 | \$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

CENTER FOR CIVIC ENGAGEMENT BUILDING

LOCATION: CAMDEN

Dept Priority 68

Project ID: 75A1,215

Project Type Code: E02 Project Type Description: Construction-New

|            |         |     |     |         |     |
|------------|---------|-----|-----|---------|-----|
| General:   | \$9,764 | \$0 | \$0 | \$9,764 | \$0 |
| Sub-Total: | \$9,764 | \$0 | \$0 | \$9,764 | \$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 69

Project ID: 75A1,268

Project Type Code: F04 Project Type Description: Infrastructure-Other

|            |         |     |     |     |         |
|------------|---------|-----|-----|-----|---------|
| General:   | \$1,777 | \$0 | \$0 | \$0 | \$1,777 |
| Sub-Total: | \$1,777 | \$0 | \$0 | \$0 | \$1,777 |

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, The State University

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

RUTGERS, CAMDEN CAMPUS

313 COOPER STREET BUILDING

LOCATION: CAMDEN

Dept Priority 70

Project ID: 75A1,211

Project Type Code: E02 Project Type Description: Construction-New

|            |         |     |     |     |         |
|------------|---------|-----|-----|-----|---------|
| General:   | \$9,116 | \$0 | \$0 | \$0 | \$9,116 |
| Sub-Total: | \$9,116 | \$0 | \$0 | \$0 | \$9,116 |

Operating Impact: Increase: \$0 Decrease: \$0

Construction of a new building at 333 Cooper Street to house the Rutgers - Camden English Department, currently housed in the 4th floor of Armitage Hall in order to create space for the MFA in Creative Writing program. The building would occupy a vacant lot next to the Writers House, and would strengthen the historic street frontage which serves as the gateway to campus.

RUTGERS BIOMEDICAL AND HEALTH SCIENCES

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:   | \$4,310 | \$4,310 | \$0 | \$0 | \$0 |
| Sub-Total: | \$4,310 | \$4,310 | \$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:   | \$5,919 | \$5,919 | \$0 | \$0 | \$0 |
| Sub-Total: | \$5,919 | \$5,919 | \$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<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

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:   | \$541,488 | \$541,488 | \$0 | \$0 | \$0 |
| Sub-Total: | \$541,488 | \$541,488 | \$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:   | \$9,669 | \$9,669 | \$0 | \$0 | \$0 |
| Sub-Total: | \$9,669 | \$9,669 | \$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:   | \$131,504 | \$131,504 | \$0 | \$0 | \$0 |
| Sub-Total: | \$131,504 | \$131,504 | \$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<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

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:   | \$207,135 | \$207,135 | \$0 | \$0 | \$0 |
| Sub-Total: | \$207,135 | \$207,135 | \$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

RESEARCH BUILDING-BUSCH

LOCATION:

Dept Priority 77

Project ID: 75A1,274

Project Type Code: E02 Project Type Description: Construction-New

|            |           |     |           |     |     |
|------------|-----------|-----|-----------|-----|-----|
| General:   | \$348,099 | \$0 | \$348,099 | \$0 | \$0 |
| Sub-Total: | \$348,099 | \$0 | \$348,099 | \$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 78

Project ID: 75A1,275

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|            |           |     |     |           |     |
|------------|-----------|-----|-----|-----------|-----|
| General:   | \$221,951 | \$0 | \$0 | \$221,951 | \$0 |
| Sub-Total: | \$221,951 | \$0 | \$0 | \$221,951 | \$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, The State University

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

RUTGERS BIOMEDICAL AND HEALTH SCIENCES

KESSLER TEACHING LAB RENOVATION

LOCATION:

Dept Priority 79

Project ID: 75A1,276

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|            |           |     |     |           |     |
|------------|-----------|-----|-----|-----------|-----|
| General:   | \$228,610 | \$0 | \$0 | \$228,610 | \$0 |
| Sub-Total: | \$228,610 | \$0 | \$0 | \$228,610 | \$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 BIOMEDICAL AND HEALTH SCIENCES

SCHOOL OF PUBLIC HEALTH EXPANSION

LOCATION:

Dept Priority 80

Project ID: 75A1,277

Project Type Code: E02 Project Type Description: Construction-New

|            |          |     |     |          |     |
|------------|----------|-----|-----|----------|-----|
| General:   | \$19,339 | \$0 | \$0 | \$19,339 | \$0 |
| Sub-Total: | \$19,339 | \$0 | \$0 | \$19,339 | \$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 81

Project ID: 75A1,278

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|            |          |     |     |          |     |
|------------|----------|-----|-----|----------|-----|
| General:   | \$70,279 | \$0 | \$0 | \$70,279 | \$0 |
| Sub-Total: | \$70,279 | \$0 | \$0 | \$70,279 | \$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, The State University

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

RUTGERS BIOMEDICAL AND HEALTH SCIENCES

SCHOOL OF PHARMACY RENOVATIONS

LOCATION:

Dept Priority 82

Project ID: 75A1,279

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|            |          |     |     |     |          |
|------------|----------|-----|-----|-----|----------|
| General:   | \$81,710 | \$0 | \$0 | \$0 | \$81,710 |
| Sub-Total: | \$81,710 | \$0 | \$0 | \$0 | \$81,710 |

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 BIOMEDICAL AND HEALTH SCIENCES

UNIVERSITY BEHAVIORAL HEALTHCARE CENTER REPLACE

LOCATION:

Dept Priority 83

Project ID: 75A1,280

Project Type Code: E02 Project Type Description: Construction-New

|            |           |     |     |     |           |
|------------|-----------|-----|-----|-----|-----------|
| General:   | \$239,801 | \$0 | \$0 | \$0 | \$239,801 |
| Sub-Total: | \$239,801 | \$0 | \$0 | \$0 | \$239,801 |

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 84

Project ID: 75A1,281

Project Type Code: E02 Project Type Description: Construction-New

|            |           |     |     |     |           |
|------------|-----------|-----|-----|-----|-----------|
| General:   | \$116,034 | \$0 | \$0 | \$0 | \$116,034 |
| Sub-Total: | \$116,034 | \$0 | \$0 | \$0 | \$116,034 |

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, The State University

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

RUTGERS BIOMEDICAL AND HEALTH SCIENCES

SCHOOL OF DENTAL MEDICINE RENOVATIONS – NEWARK

LOCATION: RBHS-NEWARK

Dept Priority 85

Project ID: 75A1,282

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|            |           |     |     |     |           |
|------------|-----------|-----|-----|-----|-----------|
| General:   | \$241,736 | \$0 | \$0 | \$0 | \$241,736 |
| Sub-Total: | \$241,736 | \$0 | \$0 | \$0 | \$241,736 |

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 BIOMEDICAL AND HEALTH SCIENCES

SMITH LIBRARY RENOVATION - RBHS NEWARK

LOCATION: RBHS NEWARK

Dept Priority 86

Project ID: 75A1,283

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|            |          |     |     |     |          |
|------------|----------|-----|-----|-----|----------|
| General:   | \$93,278 | \$0 | \$0 | \$0 | \$93,278 |
| Sub-Total: | \$93,278 | \$0 | \$0 | \$0 | \$93,278 |

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 87

Project ID: 75A1,286

Project Type Code: E02 Project Type Description: Construction-New

|            |          |     |     |     |          |
|------------|----------|-----|-----|-----|----------|
| General:   | \$19,339 | \$0 | \$0 | \$0 | \$19,339 |
| Sub-Total: | \$19,339 | \$0 | \$0 | \$0 | \$19,339 |

Operating Impact: Increase: \$0 Decrease: \$0

Given the need for office-based research at RBHS-Newark, The Institute of Infectious and Inflammatory Diseases is slated to expand by 10,000 gsf. The I3D brings together a critical mass of NIH-funded basic and clinical research faculty with the goal of developing collaborative projects and multi-investigator translational research grants.

Rutgers, The State University

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

RUTGERS BIOMEDICAL AND HEALTH SCIENCES

UNIVERSITY HOUSING RENOVATIONS

LOCATION: RBHS - NEWARK

Dept Priority 88

Project ID: 75A1,463

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |          |     |     |     |          |
|-------------------|----------|-----|-----|-----|----------|
| <b>General:</b>   | \$21,000 | \$0 | \$0 | \$0 | \$21,000 |
| <b>Sub-Total:</b> | \$21,000 | \$0 | \$0 | \$0 | \$21,000 |

**Operating Impact:**      **Increase:** \$0      **Decrease:** \$0

A university housing facility located at 180 West Market Street catering to Rutgers Health - Newark students is in need of upgrades and renovations after over 20 years of service.

Totals For:

Rutgers, The State University

|                   |                     |                    |                    |                    |                    |
|-------------------|---------------------|--------------------|--------------------|--------------------|--------------------|
| General:          | \$12,942,607        | \$4,320,468        | \$1,558,175        | \$1,665,775        | \$5,398,189        |
| Bond:             | \$0                 | \$0                | \$0                | \$0                | \$0                |
| Federal:          | \$0                 | \$0                | \$0                | \$0                | \$0                |
| Other:            | \$0                 | \$0                | \$0                | \$0                | \$0                |
| <b>Sub-total:</b> | <b>\$12,942,607</b> | <b>\$4,320,468</b> | <b>\$1,558,175</b> | <b>\$1,665,775</b> | <b>\$5,398,189</b> |

**New Jersey Institute of Technology**  
**FY 2027 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

|                                                 | Number of<br>FY 2027<br>Projects | <i>* Amounts Expressed in Thousands (000's)</i> |           |           |                   |           |
|-------------------------------------------------|----------------------------------|-------------------------------------------------|-----------|-----------|-------------------|-----------|
|                                                 |                                  | -----Department Request-----                    |           |           |                   | Total     |
|                                                 |                                  | FY 2027                                         | FY 2028   | FY 2029   | FY 2030 -<br>2033 |           |
| <b>Preservation</b>                             |                                  |                                                 |           |           |                   |           |
| A06 Preservation-Other                          | 1                                | \$76,170                                        | \$19,810  | \$30,210  | \$34,810          | \$161,000 |
| <b>Sub Totals:</b>                              | 1                                | \$76,170                                        | \$19,810  | \$30,210  | \$34,810          | \$161,000 |
| <b>Construction</b>                             |                                  |                                                 |           |           |                   |           |
| E02 Construction-New                            | 0                                | \$0                                             | \$0       | \$18,117  | \$163,049         | \$181,166 |
| E03 Construction-Renovations and Rehabilitation | 3                                | \$110,831                                       | \$125,988 | \$119,798 | \$84,802          | \$441,419 |
| E04 Construction-Other                          | 0                                | \$0                                             | \$8,354   | \$75,188  | \$83,542          | \$167,084 |
| <b>Sub Totals:</b>                              | 3                                | \$110,831                                       | \$134,342 | \$213,103 | \$331,393         | \$789,669 |
| <b>Grand Totals:</b>                            | 4                                | \$187,001                                       | \$154,152 | \$243,313 | \$366,203         | \$950,669 |

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**New Jersey Institute of Technology****Agency Capital Budget Request**

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

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**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**

## CURRENT/DEFERRED MAINTENANCE

LOCATION: NJIT NEWARK

Dept Priority 1

Project ID: 75C838

Project Type Code: A06 Project Type Description: Preservation-Other

|                   |           |          |          |          |          |
|-------------------|-----------|----------|----------|----------|----------|
| <b>General:</b>   | \$161,000 | \$76,170 | \$19,810 | \$30,210 | \$34,810 |
| <b>Sub-Total:</b> | \$161,000 | \$76,170 | \$19,810 | \$30,210 | \$34,810 |

**Operating Impact:**      **Increase:** \$1,203      **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: Kupfrian Hall (\$4.12M), Mechanical Engineering Center (\$5.15M), Cullimore Hall (\$4.12M), Campbell Hall (\$3.6M), Colton Hall (\$2.6M), Cypress Hall (\$7M), Redwood Hall (\$4.5M), York Center (\$5.15M), Tiernan Hall (\$33M), and Laurel Hall (\$9.3M).

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**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**

## TIERNAN HALL

LOCATION: TIERNAN HALL

Dept Priority 2

Project ID: 75C1,230

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |          |          |          |     |     |
|-------------------|----------|----------|----------|-----|-----|
| <b>General:</b>   | \$52,274 | \$21,250 | \$31,024 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$52,274 | \$21,250 | \$31,024 | \$0 | \$0 |

**Operating Impact:**      **Increase:** \$848      **Decrease:** \$0

Tiernan Hall is a foundational academic and research building constructed in 1972, which currently needs renovations and modernization. With the strength of our growing enrollment and diverse talent base of students, faculty, and researchers, NJIT is committed to the promotion of academic research excellence, workforce readiness and the enhancement of the State's academic and economic competitiveness and prosperity by assisting in the production of a highly skilled workforce. The focus on modernization and upgrades to instructional spaces in Tiernan Hall directly impacts the daily learning experience of all students, faculty and researchers. The renovations will ensure a safe, functional, and technologically reliable environment.

## New Jersey Institute of Technology

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

##### LIBRARY

LOCATION: VAN HOUTEN LIBRARY - NEWARK

Dept Priority 3

Project ID: 75C324

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |          |          |          |          |     |
|-------------------|----------|----------|----------|----------|-----|
| <b>General:</b>   | \$98,988 | \$23,081 | \$27,878 | \$48,029 | \$0 |
| <b>Sub-Total:</b> | \$98,988 | \$23,081 | \$27,878 | \$48,029 | \$0 |

**Operating Impact:** Increase: \$622 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 68,000 SF expansion is necessary based on the increase in student population through year 2025 and is outlined in the NJIT facilities master plan.

#### NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

##### EXPANSION OF THE LIFE SCIENCES AND ENGINEERING

LOCATION: LIFE SCIENCE & ENGINEERING CTR

Dept Priority 4

Project ID: 75C1,253

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |          |     |         |          |     |
|-------------------|----------|-----|---------|----------|-----|
| <b>General:</b>   | \$78,355 | \$0 | \$6,586 | \$71,769 | \$0 |
| <b>Sub-Total:</b> | \$78,355 | \$0 | \$6,586 | \$71,769 | \$0 |

**Operating Impact:** Increase: \$0 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

##### ACADEMIC BUILDING

LOCATION: NJIT NEWARK

Dept Priority 5

Project ID: 75C027

Project Type Code: E04 Project Type Description: Construction-Other

|                   |           |     |         |          |          |
|-------------------|-----------|-----|---------|----------|----------|
| <b>General:</b>   | \$167,084 | \$0 | \$8,354 | \$75,188 | \$83,542 |
| <b>Sub-Total:</b> | \$167,084 | \$0 | \$8,354 | \$75,188 | \$83,542 |

**Operating Impact:** Increase: \$0 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 200,000 SF facility provides for teaching and learning, including facilities for online and converged classrooms, accommodating NJIT's growth.

## New Jersey Institute of Technology

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### 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

|                   |           |     |     |          |           |
|-------------------|-----------|-----|-----|----------|-----------|
| <b>General:</b>   | \$181,166 | \$0 | \$0 | \$18,117 | \$163,049 |
| <b>Sub-Total:</b> | \$181,166 | \$0 | \$0 | \$18,117 | \$163,049 |

**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.

#### 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

|                   |          |     |     |     |          |
|-------------------|----------|-----|-----|-----|----------|
| <b>General:</b>   | \$84,802 | \$0 | \$0 | \$0 | \$84,802 |
| <b>Sub-Total:</b> | \$84,802 | \$0 | \$0 | \$0 | \$84,802 |

**Operating Impact:** Increase: \$0 Decrease: \$0

The Newark College of Engineering provides education to 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.

#### NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

##### NEW RESIDENCE HALL

LOCATION: NJIT CAMPUS

Dept Priority 8

Project ID: 75C1,535

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |           |          |          |     |     |
|-------------------|-----------|----------|----------|-----|-----|
| <b>Bond:</b>      | \$127,000 | \$66,500 | \$60,500 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$127,000 | \$66,500 | \$60,500 | \$0 | \$0 |

**Operating Impact:** Increase: \$66,500 Decrease: \$0

NJIT aims to grow its student population to 15,000 by 2023, requiring an additional 700 on-campus residential beds. Despite the recent addition of Maple Hall and additional beds provided in new Oak Hall, there remains a high demand for single rooms and apartment-style accommodations. NJIT plans to build a new residence hall with new apartment-style residential rooms, that would add an additional 425 beds. A 2023 residential demand study highlighted a projected shortage of 450 beds.



**New Jersey Institute of Technology**

**Agency Capital Budget Request**

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

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**Totals For:**

**New Jersey Institute of Technology**

|                   |                  |                  |                  |                  |                  |
|-------------------|------------------|------------------|------------------|------------------|------------------|
| General:          | \$823,669        | \$120,501        | \$93,652         | \$243,313        | \$366,203        |
| Bond:             | \$127,000        | \$66,500         | \$60,500         | \$0              | \$0              |
| Federal:          | \$0              | \$0              | \$0              | \$0              | \$0              |
| Other:            | \$0              | \$0              | \$0              | \$0              | \$0              |
| <b>Sub-total:</b> | <b>\$950,669</b> | <b>\$187,001</b> | <b>\$154,152</b> | <b>\$243,313</b> | <b>\$366,203</b> |

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**Rowan University**  
**FY 2027 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

|                                                 | Number of<br>FY 2027<br>Projects | <i>* Amounts Expressed in Thousands (000's)</i> |           |           |                   |             |
|-------------------------------------------------|----------------------------------|-------------------------------------------------|-----------|-----------|-------------------|-------------|
|                                                 |                                  | -----Department Request-----                    |           |           |                   | Total       |
|                                                 |                                  | FY 2027                                         | FY 2028   | FY 2029   | FY 2030 -<br>2033 |             |
| <b>Preservation</b>                             |                                  |                                                 |           |           |                   |             |
| A03 Preservation-Critical Repairs               | 2                                | \$23,000                                        | \$22,000  | \$25,000  | \$0               | \$70,000    |
| <b>Sub Totals:</b>                              | 2                                | \$23,000                                        | \$22,000  | \$25,000  | \$0               | \$70,000    |
| <b>Acquisition</b>                              |                                  |                                                 |           |           |                   |             |
| D03 Acquisition-Computer Equipment & Systems    | 1                                | \$5,000                                         | \$5,000   | \$5,000   | \$0               | \$15,000    |
| <b>Sub Totals:</b>                              | 1                                | \$5,000                                         | \$5,000   | \$5,000   | \$0               | \$15,000    |
| <b>Construction</b>                             |                                  |                                                 |           |           |                   |             |
| E02 Construction-New                            | 6                                | \$85,000                                        | \$473,500 | \$271,750 | \$188,750         | \$1,019,000 |
| E03 Construction-Renovations and Rehabilitation | 2                                | \$1,550                                         | \$13,000  | \$1,450   | \$0               | \$16,000    |
| <b>Sub Totals:</b>                              | 8                                | \$86,550                                        | \$486,500 | \$273,200 | \$188,750         | \$1,035,000 |
| <b>Infrastructure</b>                           |                                  |                                                 |           |           |                   |             |
| F02 Infrastructure-Roads and Approaches         | 2                                | \$7,000                                         | \$17,000  | \$6,000   | \$39,500          | \$69,500    |
| F04 Infrastructure-Other                        | 1                                | \$5,000                                         | \$10,000  | \$5,000   | \$0               | \$20,000    |
| <b>Sub Totals:</b>                              | 3                                | \$12,000                                        | \$27,000  | \$11,000  | \$39,500          | \$89,500    |
| <b>Public Purpose</b>                           |                                  |                                                 |           |           |                   |             |
| G06 Public Purpose-Farmland Retention           | 1                                | \$3,000                                         | \$12,500  | \$1,500   | \$0               | \$17,000    |
| <b>Sub Totals:</b>                              | 1                                | \$3,000                                         | \$12,500  | \$1,500   | \$0               | \$17,000    |
| <b>Grand Totals:</b>                            | 15                               | \$129,550                                       | \$553,000 | \$315,700 | \$228,250         | \$1,226,500 |

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**Rowan University****Agency Capital Budget Request**

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

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**ROWAN UNIVERSITY****LIFE SCIENCE RESEARCH BUILDING**

LOCATION: GLASSBORO WEST CAMPUS

Dept Priority 1

Project ID: 75D1,114

Project Type Code: E02 Project Type Description: Construction-New

|                   |           |     |          |           |          |
|-------------------|-----------|-----|----------|-----------|----------|
| <b>General:</b>   | \$275,000 | \$0 | \$27,500 | \$167,500 | \$80,000 |
| <b>Sub-Total:</b> | \$275,000 | \$0 | \$27,500 | \$167,500 | \$80,000 |

**Operating Impact:** **Increase:** \$500 **Decrease:** \$0

As Rowan University is growing towards a Research Level 1 Institution with 3 Medical Schools, we have identified a need for a Life Science Research Building. This facility will be approximately 225,000 sf to include multipurpose laboratories, collaborative space for both Graduate and Undergraduate researchers, and a Vivarium.

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**ROWAN UNIVERSITY****MEDICAL SCHOOL BUILDING**

LOCATION: GLASSBORO WEST CAMPUS

Dept Priority 2

Project ID: 75D1,484

Project Type Code: E02 Project Type Description: Construction-New

|                   |           |          |           |          |     |
|-------------------|-----------|----------|-----------|----------|-----|
| <b>General:</b>   | \$300,000 | \$50,000 | \$220,000 | \$30,000 | \$0 |
| <b>Sub-Total:</b> | \$300,000 | \$50,000 | \$220,000 | \$30,000 | \$0 |

**Operating Impact:** **Increase:** \$0 **Decrease:** \$0

After taking over the School of Osteopathic Medicine in 2013 from UMDNJ, Rowan University has undertaken numerous facilities conditions assessments of the Stratford properties. Based on these assessments and in keeping with the Rowan University West Campus Master Plan, the University is planning on constructing a replacement Medical School on the West Campus to consolidate the School of Osteopathic Medicines program. This facility will be approximately 225,000 sf consisting of; mixed classroom, lecture halls, anatomy labs, collaboration spaces, multipurpose laboratories, and Student support services.

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**UNIVERSITY WIDE****GLASSBORO WEST CAMPUS INFRASTRUCTURE**

LOCATION: WEST CAMPUS, GLASSBORO/MULLICA

Dept Priority 3

Project ID: 75D1,383

Project Type Code: F04 Project Type Description: Infrastructure-Other

|                   |          |         |          |         |     |
|-------------------|----------|---------|----------|---------|-----|
| <b>General:</b>   | \$20,000 | \$5,000 | \$10,000 | \$5,000 | \$0 |
| <b>Sub-Total:</b> | \$20,000 | \$5,000 | \$10,000 | \$5,000 | \$0 |

**Operating Impact:** **Increase:** \$0 **Decrease:** \$0

The roadways and other infrastructure will support and connect several existing and planned facilities and development of approximately 265 acres on the West Campus, including the South Jersey Technology Park, the Global Solutions Hub, the School of Veterinary Medicine and Veterinary Hospital, the Virtua Health School of Nursing & Health Professions, Sustainable Food Systems and Food Production, and a 5,000 seat Regional Sports and Entertainment Multipurpose Field House Arena.

## Rowan University

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY - 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|

#### ROWAN UNIVERSITY

##### TRANSIT ORIENTED DEVELOPMENT

LOCATION: GLASSBORO CAMPUS, ROUTE 322

Dept Priority 4

Project ID: 75D1,167

Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

|                   |          |         |          |         |          |
|-------------------|----------|---------|----------|---------|----------|
| <b>General:</b>   | \$50,000 | \$5,000 | \$15,000 | \$5,000 | \$25,000 |
| <b>Sub-Total:</b> | \$50,000 | \$5,000 | \$15,000 | \$5,000 | \$25,000 |

**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

##### LARGE ANIMAL HOSPITAL

LOCATION: GLASSBORO WEST CAMPUS

Dept Priority 5

Project ID: 75D1,448

Project Type Code: E02 Project Type Description: Construction-New

|                   |          |         |          |          |     |
|-------------------|----------|---------|----------|----------|-----|
| <b>General:</b>   | \$50,000 | \$4,000 | \$25,000 | \$21,000 | \$0 |
| <b>Sub-Total:</b> | \$50,000 | \$4,000 | \$25,000 | \$21,000 | \$0 |

**Operating Impact:** Increase: \$2,500 Decrease: \$0

The Equine/Large Animal Hospital at the Shreiber School of Veterinary Medicine will be a crucial addition to our state's healthcare infrastructure. It will address a significant need for specialized care for horses and production animals such as cows, pigs, goats, and sheep. This facility will not only support the health and well-being of farm animals, but also contribute to the protection of our food supply and public health. In addition to its vital clinical services, the hospital will serve as a key educational resource. It will provide hands-on training for veterinary students, interns, and residents, ensuring that future veterinarians gain practical experience in large animal care. As the only veterinary school in New Jersey, the Shreiber School's hospital will play a pivotal role in shaping the next generation of veterinary professionals while meeting the critical needs of our agricultural community.

# Rowan University

## Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

### ROWAN UNIVERSITY

#### GENERAL PURPOSE ACADEMIC BUILDING

LOCATION: GLASSBORO CAMPUS

Dept Priority 6

Project ID: 75D1,386

Project Type Code: E02 Project Type Description: Construction-New

|                   |          |          |          |         |     |
|-------------------|----------|----------|----------|---------|-----|
| <b>General:</b>   | \$72,000 | \$10,000 | \$56,000 | \$6,000 | \$0 |
| <b>Sub-Total:</b> | \$72,000 | \$10,000 | \$56,000 | \$6,000 | \$0 |

**Operating Impact:** Increase: \$500 Decrease: \$0

General Purpose Academic Building will serve a large cross-representation of students, faculty, and staff and supports the university's growing student enrollment and course offerings. The building will provide state-of-the-art general-purpose classrooms, faculty and staff offices, student lounge and study spaces.

### ROWAN UNIVERSITY

#### CAMPBELL LIBRARY UPGRADES

LOCATION: GLASSBORO CAMPUS

Dept Priority 7

Project ID: 75D1,364

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |         |         |         |         |     |
|-------------------|---------|---------|---------|---------|-----|
| <b>General:</b>   | \$7,000 | \$1,000 | \$5,000 | \$1,000 | \$0 |
| <b>Sub-Total:</b> | \$7,000 | \$1,000 | \$5,000 | \$1,000 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$0

In addition to the existing Library of the Future Project, currently underway, the University has begun a realignment Student Services including the role of the Libraries across our campuses. This now includes bringing them under the Division of Information Resource Technology (IRT) and centralizing the operations of this division. The 4th, 5th, and 6th floors of the library will now be renovated and repurposed as the central administrative space for IRT which allow for the entire division to be housed in one building.

### ROWAN UNIVERSITY

#### MEMORIAL HALL UPGRADE

LOCATION: GLASSBORO CAMPUS

Dept Priority 8

Project ID: 75D1,483

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |         |       |         |       |     |
|-------------------|---------|-------|---------|-------|-----|
| <b>General:</b>   | \$9,000 | \$550 | \$8,000 | \$450 | \$0 |
| <b>Sub-Total:</b> | \$9,000 | \$550 | \$8,000 | \$450 | \$0 |

**Operating Impact:** Increase: \$100 Decrease: \$0

Currently IRT occupies Memorial Hall, upon their move to the Library we will look to convert the existing space to classrooms, collaboration rooms, and offices for the College of Communication, Humanities, Social Sciences.

# Rowan University

## Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

### ROWAN UNIVERSITY

#### PARKING DECK WITH DEPARTMENT OF PUBLIC SAFETY

LOCATION: GLASSBORO CAMPUS

Dept Priority 9

Project ID: 75D1,399

Project Type Code: E02 Project Type Description: Construction-New

|                   |          |         |          |         |       |
|-------------------|----------|---------|----------|---------|-------|
| <b>General:</b>   | \$50,000 | \$2,500 | \$40,000 | \$6,750 | \$750 |
| <b>Sub-Total:</b> | \$50,000 | \$2,500 | \$40,000 | \$6,750 | \$750 |

**Operating Impact:** Increase: \$0 Decrease: \$0

As the student population at Rowan University continues to grow, the demand for parking for students, faculty and staff also continues to grow. In order to address this need, a multi-story, 1,000 vehicle parking deck will be built on the north side of Main Campus in Glassboro. Additionally, the ground floor of the new parking structure will be fit-out with offices and other essential facilities to house staff from the Department of Public Safety.

### ROWAN UNIVERSITY

#### MULTI-USE ATHLETIC FACILITY & FIELD HOUSE

LOCATION: GLASSBORO WEST CAMPUS

Dept Priority 10

Project ID: 75D1,447

Project Type Code: E02 Project Type Description: Construction-New

|                   |          |         |          |          |     |
|-------------------|----------|---------|----------|----------|-----|
| <b>General:</b>   | \$72,000 | \$5,000 | \$32,000 | \$35,000 | \$0 |
| <b>Sub-Total:</b> | \$72,000 | \$5,000 | \$32,000 | \$35,000 | \$0 |

**Operating Impact:** Increase: \$500 Decrease: \$0

Since the demand for mid-size indoor venues outside of urban centers that are capable of hosting different athletic and entertain events continues to grow, Rowan will construct a new 5,000-7,000-seat Regional Sports and Entertainment Field House on the Glassboro Campus that has the potential to generate regional economic development. The new Field House will be able to host a variety of events including local athletic completions, entertainment based shows and major University events such as commencement, as well as serve as the home for several of Rowan's athletic teams. These opportunities will not only benefit the University but will also serve the local townships as well as Gloucester County.

### ROWAN UNIVERSITY

#### RESIDENCE HALL LIVING & LEARNING COMPLEX

LOCATION: GLASSBORO CAMPUS

Dept Priority 11

Project ID: 75D1,400

Project Type Code: E02 Project Type Description: Construction-New

|                   |          |          |          |       |         |
|-------------------|----------|----------|----------|-------|---------|
| <b>General:</b>   | \$75,000 | \$13,500 | \$60,000 | \$500 | \$1,000 |
| <b>Sub-Total:</b> | \$75,000 | \$13,500 | \$60,000 | \$500 | \$1,000 |

**Operating Impact:** Increase: \$750 Decrease: \$0

A new multi-story, apartment style living & learning complex will be built on Main Campus to accommodate both undergraduate and graduate students. Rowan is seeing an influx of graduate students with a need for affordable housing options. This new living & learning complex will serve as replacement housing to address the needs of undergraduate students on Main Campus while also providing graduate students with an affordable housing option.

## Rowan University

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### ROWAN UNIVERSITY

##### DEFERRED MAINTENANCE PROJECT

LOCATION: ALL CAMPUS

Dept Priority 12

Project ID: 75D987

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

|                   |          |          |          |          |     |
|-------------------|----------|----------|----------|----------|-----|
| <b>General:</b>   | \$60,000 | \$20,000 | \$20,000 | \$20,000 | \$0 |
| <b>Sub-Total:</b> | \$60,000 | \$20,000 | \$20,000 | \$20,000 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$500

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

##### MODERN FOOD FACILITY

LOCATION: GLASSBORO WEST CAMPUS

Dept Priority 13

Project ID: 75D1,401

Project Type Code: G06 Project Type Description: Public Purpose-Farmland Retention

|                   |          |         |          |         |     |
|-------------------|----------|---------|----------|---------|-----|
| <b>General:</b>   | \$17,000 | \$3,000 | \$12,500 | \$1,500 | \$0 |
| <b>Sub-Total:</b> | \$17,000 | \$3,000 | \$12,500 | \$1,500 | \$0 |

**Operating Impact:** Increase: \$200 Decrease: \$0

The vision for the development of West Campus continues to expand and grow. Joining the existing South Jersey Technology Park and planned new facilities on the north side of West Campus, including the Shreiber School of Veterinary Medicine, the Global Solutions Hub and the Rowan-Virtua School of Nursing & Health Professionals, is a modern food production facility that will allow Rowan students, faculty and staff the opportunity to study and observe sustainable food systems and modern food production. This facility will be built adjacent to the existing Rowan University Farm and includes a green house, food preparation area and laboratory.

#### ROWAN UNIVERSITY

##### HISTORIC HOLLYBUSH RENOVATIONS

LOCATION: GLASSBORO CAMPUS

Dept Priority 14

Project ID: 75D1,169

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

|                   |          |         |         |         |     |
|-------------------|----------|---------|---------|---------|-----|
| <b>General:</b>   | \$10,000 | \$3,000 | \$2,000 | \$5,000 | \$0 |
| <b>Sub-Total:</b> | \$10,000 | \$3,000 | \$2,000 | \$5,000 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$0

Hollybush mansion, built in 1849, is a historic building that is placed on the national Historic Register and has particular significance in the history of places in Glassboro and campus events. A first phase of preservation and renovation has been completed by the university. Continued deterioration of the facility as a result of its age, use and lack of deferred maintenance continues to take its toll on what is one of Rowan's most revered buildings and its renovations and reuse is essential for its preservation and use.

The renovation as a facility to house visiting guests includes three separate bedrooms, a common lounge, and an office/study. Other aspects include bathroom upgrades, new plumbing lines, and floor leveling/build up. The new structural floor framing will coalesce with the installation and reworking of unobtrusive plumbing lines and mechanical rooms.

## Rowan University

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### ROWAN UNIVERSITY

REPAVE ROADS, SIDEWALKS, CURBS AND PARKING LOTS

LOCATION: ALL CAMPUS-WIDE

Dept Priority 15

Project ID: 75D020

Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

|                   |          |         |         |         |          |
|-------------------|----------|---------|---------|---------|----------|
| <b>General:</b>   | \$19,500 | \$2,000 | \$2,000 | \$1,000 | \$14,500 |
| <b>Sub-Total:</b> | \$19,500 | \$2,000 | \$2,000 | \$1,000 | \$14,500 |

**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.

#### UNIVERSITY WIDE

CARD SWIPE AND SECURITY CAMERA INSTALLATION

LOCATION: GLASSBORO CAMPUS

Dept Priority 16

Project ID: 75D1,139

Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

|                   |          |         |         |         |     |
|-------------------|----------|---------|---------|---------|-----|
| <b>General:</b>   | \$15,000 | \$5,000 | \$5,000 | \$5,000 | \$0 |
| <b>Sub-Total:</b> | \$15,000 | \$5,000 | \$5,000 | \$5,000 | \$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.

#### UNIVERSITY WIDE

5 MEGA WATT DATA CENTER

LOCATION: GLASSBORO CAMPUS

Dept Priority 17

Project ID: 75D1,485

Project Type Code: E02 Project Type Description: Construction-New

|                   |           |     |          |         |           |
|-------------------|-----------|-----|----------|---------|-----------|
| <b>General:</b>   | \$125,000 | \$0 | \$13,000 | \$5,000 | \$107,000 |
| <b>Sub-Total:</b> | \$125,000 | \$0 | \$13,000 | \$5,000 | \$107,000 |

**Operating Impact:** Increase: \$2,500 Decrease: \$0

Rowan University currently has an on premises 1.3 Megawatt Data Center that is nearly at capacity. With the advent of AI and increases in our research capabilities, we have identified the need to build a new Data Center. The new Data Center will be almost 4 times as large as the current data center which will allow the University to full expand its data needs into next quarter of the 21st Century.



Rowan University

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

Totals For:

Rowan University

|                   |                    |                  |                  |                  |                  |
|-------------------|--------------------|------------------|------------------|------------------|------------------|
| General:          | \$1,226,500        | \$129,550        | \$553,000        | \$315,700        | \$228,250        |
| Bond:             | \$0                | \$0              | \$0              | \$0              | \$0              |
| Federal:          | \$0                | \$0              | \$0              | \$0              | \$0              |
| Other:            | \$0                | \$0              | \$0              | \$0              | \$0              |
| <b>Sub-total:</b> | <b>\$1,226,500</b> | <b>\$129,550</b> | <b>\$553,000</b> | <b>\$315,700</b> | <b>\$228,250</b> |

**New Jersey City University**  
**FY 2027 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

|                                                 | Number of<br>FY 2027<br>Projects | <i>* Amounts Expressed in Thousands (000's)</i> |         |         |                   |          |
|-------------------------------------------------|----------------------------------|-------------------------------------------------|---------|---------|-------------------|----------|
|                                                 |                                  | -----Department Request-----                    |         |         |                   |          |
|                                                 |                                  | FY 2027                                         | FY 2028 | FY 2029 | FY 2030 -<br>2033 | Total    |
| <b>Preservation</b>                             |                                  |                                                 |         |         |                   |          |
| A01 Preservation-Electrical                     | 4                                | \$8,650                                         | \$0     | \$0     | \$0               | \$8,650  |
| A02 Preservation-HVAC                           | 13                               | \$13,352                                        | \$0     | \$0     | \$0               | \$13,352 |
| A03 Preservation-Critical Repairs               | 2                                | \$6,059                                         | \$1,000 | \$1,000 | \$1,000           | \$9,059  |
| A04 Preservation-Roofs & Moisture Protection    | 1                                | \$225                                           | \$0     | \$0     | \$0               | \$225    |
| A05 Preservation-Security Enhancements          | 5                                | \$4,878                                         | \$0     | \$0     | \$0               | \$4,878  |
| A06 Preservation-Other                          | 4                                | \$2,865                                         | \$0     | \$0     | \$0               | \$2,865  |
| <b>Sub Totals:</b>                              | 29                               | \$36,029                                        | \$1,000 | \$1,000 | \$1,000           | \$39,029 |
| <b>Compliance</b>                               |                                  |                                                 |         |         |                   |          |
| B01 Compliance-ADA                              | 1                                | \$800                                           | \$0     | \$0     | \$0               | \$800    |
| B04 Compliance-Other                            | 1                                | \$120                                           | \$0     | \$0     | \$0               | \$120    |
| <b>Sub Totals:</b>                              | 2                                | \$920                                           | \$0     | \$0     | \$0               | \$920    |
| <b>Construction</b>                             |                                  |                                                 |         |         |                   |          |
| E03 Construction-Renovations and Rehabilitation | 38                               | \$26,192                                        | \$0     | \$0     | \$0               | \$26,192 |
| <b>Sub Totals:</b>                              | 38                               | \$26,192                                        | \$0     | \$0     | \$0               | \$26,192 |
| <b>Infrastructure</b>                           |                                  |                                                 |         |         |                   |          |
| F01 Infrastructure-Energy Improvements          | 1                                | \$2,700                                         | \$0     | \$0     | \$0               | \$2,700  |
| F04 Infrastructure-Other                        | 5                                | \$6,000                                         | \$0     | \$0     | \$0               | \$6,000  |
| <b>Sub Totals:</b>                              | 6                                | \$8,700                                         | \$0     | \$0     | \$0               | \$8,700  |
| <b>Grand Totals:</b>                            | 75                               | \$71,841                                        | \$1,000 | \$1,000 | \$1,000           | \$74,841 |

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**New Jersey City University****Agency Capital Budget Request**

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

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**NEW JERSEY CITY UNIVERSITY****BOILER ROOM CONTROLS FOR HIGH PRESSURE- HEPBURN HA**

LOCATION: HEPBURN HALL

Dept Priority 1

Project ID: 75E1,538

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>General:</b>   | \$528 | \$528 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$528 | \$528 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$528,251

Upgrading the boiler room controls for the high-pressure system in Hepburn Hall is essential for improving operational efficiency and safety. Modern controls will provide precise monitoring and regulation of the boiler system, reducing energy consumption and minimizing the risk of malfunctions. This enhancement will ensure reliable performance, extend the lifespan of the boiler equipment, and align with best practices for energy management and safety standards.

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**NEW JERSEY CITY UNIVERSITY****HIGH PRESSURE/ STEAM BOILERS (2)- HEPBURN HALL NG**

LOCATION: HEPBURN HALL

Dept Priority 2

Project ID: 75E1,539

Project Type Code: A02 Project Type Description: Preservation-HVAC

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>General:</b>   | \$3,107 | \$3,107 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$3,107 | \$3,107 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$3,107

Replacing the high-pressure steam boilers in Hepburn Hall is essential to ensure reliable heating and operational efficiency. New boilers will provide consistent energy output, reduce maintenance costs, and enhance safety standards. This upgrade will improve energy efficiency, lower emissions, and align with sustainability goals, supporting the campuses 9 buildings that will benefit from long-term operational needs and comfort for its faculty and students it serves.

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**NEW JERSEY CITY UNIVERSITY****HVAC INFRASTRUCTURE REPLACEMENT - CHILLER IN ROSSE**

LOCATION: ROSSEY HALL

Dept Priority 3

Project ID: 75E1,540

Project Type Code: A02 Project Type Description: Preservation-HVAC

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>General:</b>   | \$2,117 | \$2,117 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$2,117 | \$2,117 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$2,117

The emergency replacement of the HVAC chiller in Rossey Hall is critical due to current absorption chiller failed in place. A new chiller will provide improved climate control, ensuring a comfortable environment for all building occupants. This upgrade will also enhance energy efficiency, lower operational costs, and reduce the likelihood of unexpected failures, supporting the building's sustainability and functionality.

## New Jersey City University

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### NEW JERSEY CITY UNIVERSITY

##### HVAC INFRASTRUCTURE REPLACEMENT - CHILLER IN GROSS

LOCATION: GROSSNICKLE

Dept Priority 4

Project ID: 75E1,541

Project Type Code: A02 Project Type Description: Preservation-HVAC

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>General:</b>   | \$400 | \$400 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$400 | \$400 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$400

Replacing the chiller in Grossnickle Hall Building is essential due to the failure and obsolescence of the original unit, which has led to reliance on a costly rental chiller, incurring \$164,000 annually. Investing in a new, permanent chiller will eliminate the ongoing rental expenses, leading to significant cost savings. A modern chiller will enhance energy efficiency, reduce maintenance costs, and provide reliable climate control, ensuring a comfortable environment for building occupants. This replacement is a prudent financial decision and a necessary step to restore and improve the building's operational efficiency.

#### NEW JERSEY CITY UNIVERSITY

##### HVAC INFRASTRUCTURE REPLACEMENT- UNIT VENTILATORS

LOCATION: GROSSNICKLE

Dept Priority 5

Project ID: 75E1,542

Project Type Code: A02 Project Type Description: Preservation-HVAC

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>General:</b>   | \$178 | \$178 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$178 | \$178 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$178

Replacing the unit ventilators and fan coil units (FCUs) in Grossnickle Hall is critical to ensure efficient and effective heating and cooling throughout the building. The existing units may be outdated and inefficient, leading to inconsistent climate control, increased energy consumption, and higher maintenance costs. Upgrading these components will improve air distribution, enhance energy efficiency, and align with the new chiller infrastructure, ensuring reliable performance. This investment will create a more comfortable environment for occupants and support the building's overall operational efficiency.

#### NEW JERSEY CITY UNIVERSITY

##### NEW ROOF- FRIES HALL -FALLING OFF BUILDING

LOCATION: FRIES HALL

Dept Priority 6

Project ID: 75E1,543

Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>General:</b>   | \$225 | \$225 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$225 | \$225 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$225

Replacing the roof of Fries Hall is urgent due to its current state of disrepair, with sections falling off the building. This poses significant safety risks to occupants and passersby, as well as potential damage to the building's interior from water leaks and structural issues. A new roof will ensure the safety and integrity of the facility, prevent further deterioration, and protect valuable assets and activities housed within. This investment is necessary to maintain a safe, functional, and secure environment for all users of Fries Hall.

## New Jersey City University

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY - 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|

#### NEW JERSEY CITY UNIVERSITY

##### ACCESS CONTROL OF ALL OUTSIDE DOORS

Dept Priority 7  
 Project ID: 75E1,544  
 Project Type Code: A05 Project Type Description: Preservation-Security Enhancements  
 LOCATION: MAIN CAMPUS

|            |       |       |     |     |     |
|------------|-------|-------|-----|-----|-----|
| General:   | \$750 | \$750 | \$0 | \$0 | \$0 |
| Sub-Total: | \$750 | \$750 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$750

Implementing access control systems for all exterior doors is crucial for maintaining a secure and controlled campus environment. By utilizing technology such as electronic locks and keycard systems, unauthorized entry can be effectively prevented, ensuring that only authorized individuals have access to the facilities. This measure enhances overall security, reduces the risk of theft or vandalism, and protects sensitive areas from unauthorized access. Investing in access control is vital for safeguarding the campus community, assets, and resources, reflecting a strong commitment to safety and operational efficiency.

#### NEW JERSEY CITY UNIVERSITY

##### UPGRADE THE EXISTING FIRE PANEL BY REPLACING THE I

Dept Priority 8  
 Project ID: 75E1,545  
 Project Type Code: A05 Project Type Description: Preservation-Security Enhancements  
 LOCATION: GROSSNICKLE

|            |       |       |     |     |     |
|------------|-------|-------|-----|-----|-----|
| General:   | \$488 | \$488 | \$0 | \$0 | \$0 |
| Sub-Total: | \$488 | \$488 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$488

Due to expansion of new occupants, The installation of a sprinkler system throughout the building, along with an upgrade of the fire panel, is essential to enhance fire safety and ensure compliance with current regulations. Note: Building only has fire alarm system

#### NEW JERSEY CITY UNIVERSITY

##### HVAC INFRASTRUCTURE REPLACEMENT - ELECTRIC CHILLER

Dept Priority 9  
 Project ID: 75E1,546  
 Project Type Code: A02 Project Type Description: Preservation-HVAC  
 LOCATION: HEPBURN HALL

|            |         |         |     |     |     |
|------------|---------|---------|-----|-----|-----|
| General:   | \$2,600 | \$2,600 | \$0 | \$0 | \$0 |
| Sub-Total: | \$2,600 | \$2,600 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$2,600

Replacing the HVAC chiller in Hepburn Hall is critical due to its aging infrastructure and the significant strain it has endured by also providing HVAC services to Karnoutsos Hall. The current chiller's extended use has led to inefficiencies and increased maintenance needs. Upgrading to a new, independent chiller will ensure reliable, efficient climate control specifically for Hepburn Hall, reducing energy consumption and operational costs. This investment will enhance occupant comfort, improve system reliability, and align with sustainability objectives by ensuring each building has its dedicated HVAC solution.

## New Jersey City University

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### NEW JERSEY CITY UNIVERSITY

##### LOW PRESSURE STEAM BOILERS (2)- JMAC NG BOILERS

LOCATION: JMAC

Dept Priority 10

Project ID: 75E1,547

Project Type Code: A02 Project Type Description: Preservation-HVAC

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>General:</b>   | \$320 | \$320 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$320 | \$320 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$320

Replacing the two low-pressure steam boilers in the John J. Moore Athletic Complex (JMAC) is necessary due to their age and declining efficiency. Currently only (1) boiler is operational and the other is beyond repair, causing building wide loss of heating. Modern boilers will provide consistent and reliable heating, ensuring a comfortable environment for all users of the facility. This upgrade will also enhance energy efficiency, reduce operational costs, and align with sustainability initiatives, minimizing the risk of unexpected breakdowns and improving overall system reliability.

#### NEW JERSEY CITY UNIVERSITY

##### HEATING BOILER/ LOW PRESSURE (1) - VAB-REPLACE NG

LOCATION: VISUAL ARTS BUILDING

Dept Priority 11

Project ID: 75E1,548

Project Type Code: A02 Project Type Description: Preservation-HVAC

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>General:</b>   | \$100 | \$100 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$100 | \$100 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$100

Replacing the low-pressure heating boiler in the Visual Arts Building is essential due to its aging infrastructure and diminished reliability. A modern boiler will provide consistent and efficient heating, ensuring a comfortable environment for occupants. This upgrade will also reduce energy consumption and operational costs, aligning with sustainability goals and minimizing the risk of unexpected breakdowns during critical periods.

#### NEW JERSEY CITY UNIVERSITY

##### UNDERGROUND STEAM AND CONDENSATE LINES - REMAINING

LOCATION: CAMPUS-WIDE

Dept Priority 12

Project ID: 75E1,549

Project Type Code: A02 Project Type Description: Preservation-HVAC

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>General:</b>   | \$500 | \$500 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$500 | \$500 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$500

Replacing the remaining underground steam and condensate lines is essential for ensuring the reliability and efficiency of the campus's heating system. Aging and deteriorating infrastructure can lead to leaks, energy loss, and costly repairs, disrupting campus operations and affecting comfort levels. Upgrading these lines will improve energy efficiency, reduce maintenance costs, and ensure consistent and effective heating throughout the campus. This investment is crucial for maintaining operational integrity, supporting sustainability goals, and providing a comfortable environment for students, faculty, and staff.

## New Jersey City University

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### NEW JERSEY CITY UNIVERSITY

##### HVAC INFRASTRUCTURE REPLACEMENT - AIR COOLED CHILL

LOCATION: JMAC

Dept Priority 13

Project ID: 75E1,550

Project Type Code: A02 Project Type Description: Preservation-HVAC

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>General:</b>   | \$600 | \$600 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$600 | \$600 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$600

The replacement of the HVAC chiller in the John J. Moore Athletic Complex is essential due to its aging technology and reduced efficiency. A new chiller will ensure optimal climate control, providing a comfortable environment for athletes, staff, and visitors. This upgrade will enhance energy efficiency, lower operational costs, and prevent unexpected system failures, supporting the complex's functionality and sustainability goals.

#### NEW JERSEY CITY UNIVERSITY

##### HVAC INFRASTRUCTURE REPLACEMENT- CAMPUS WIDE BMS S

LOCATION: CAMPUS-WIDE

Dept Priority 14

Project ID: 75E1,551

Project Type Code: A05 Project Type Description: Preservation-Security Enhancements

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>General:</b>   | \$3,345 | \$3,345 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$3,345 | \$3,345 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$3,345

Replacing the campus-wide HVAC infrastructure and upgrading the BMS system controls is essential due to the current system's lack of BACnet compatibility and improper operation. This modernization will enhance energy efficiency, improve climate control, and ensure reliable system performance, providing a comfortable and healthy environment for all building occupants. By integrating BACnet, the new system will facilitate seamless communication between devices, optimizing building management and reducing operational costs. This investment is crucial for maintaining sustainable, efficient campus operations and meeting modern standards for facility management.

#### NEW JERSEY CITY UNIVERSITY

##### GENERATOR- HEPBURN HALL - REPLACE ASAP

LOCATION: HEPBURN HALL

Dept Priority 15

Project ID: 75E1,552

Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>General:</b>   | \$2,700 | \$2,700 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$2,700 | \$2,700 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$2,700

Installing a generator in Hepburn Hall is imperative due to the absence of an existing backup power source, particularly given that the main steam plant serving nine campus buildings is located on-site. A generator will ensure continuous power supply during outages, maintaining essential operations and preventing disruptions to the heating system and other critical functions. This immediate installation will enhance campus resilience, safeguard infrastructure, and ensure uninterrupted service to multiple buildings, thereby supporting the overall stability and functionality of campus operations.

## New Jersey City University

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### NEW JERSEY CITY UNIVERSITY

##### HIGH VOLTAGES SAFETY COMPLIANCE 480V- CAMPUS WIDE

LOCATION: CAMPUS-WIDE

Dept Priority 16

Project ID: 75E1,553

Project Type Code: A01 Project Type Description: Preservation-Electrical

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>General:</b>   | \$3,600 | \$3,600 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$3,600 | \$3,600 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$3,600

Conducting a coordination study, thermal testing, exercising, cleaning, and, if necessary, replacing high voltage switch gears (480v) campus-wide is crucial for maintaining electrical safety and efficiency. These activities ensure the reliability and performance of the electrical distribution system, preventing unexpected outages and reducing the risk of electrical hazards. Regular maintenance and testing help identify potential issues before they escalate, safeguarding against costly disruptions and ensuring compliance with safety standards. This proactive approach is essential for the seamless operation of campus facilities, protecting both infrastructure and the well-being of students, staff, and visitors.

#### NEW JERSEY CITY UNIVERSITY

##### DOMESTIC HOT WATER BOILERS AND TANKS (2)

LOCATION: JMAC

Dept Priority 17

Project ID: 75E1,554

Project Type Code: F04 Project Type Description: Infrastructure-Other

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>General:</b>   | \$608 | \$608 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$608 | \$608 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$608

Replacing the domestic hot water boilers and tanks in the John J. Moore Athletic Complex (JMAC) is crucial due to their aging infrastructure and reduced efficiency. New boilers and tanks will ensure a consistent supply of hot water, enhancing comfort and convenience for athletes, staff, and visitors. This upgrade will improve energy efficiency, lower operational costs, and support sustainability efforts, while reducing the risk of unexpected service disruptions.

#### NEW JERSEY CITY UNIVERSITY

##### SCIENCE BUILDING ELEVATOR MACHINE ROOM UPGRADE (2)

LOCATION: SCIENCE BUILDING

Dept Priority 18

Project ID: 75E1,555

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>General:</b>   | \$370 | \$370 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$370 | \$370 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$370

The replacement of the two elevators in the Science Building is necessary due to their aging systems and frequent maintenance issues. New elevators will ensure reliable and efficient transportation for students, faculty, and staff, improving accessibility and safety. Upgrading these elevators will also enhance energy efficiency and reduce long-term maintenance costs, aligning with the building's modernization efforts in 2019 and overall functionality.



## New Jersey City University

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### NEW JERSEY CITY UNIVERSITY

##### HVAC INFRASTRUCTURE REPLACEMENT- UNIT VENTILATORS

LOCATION: ROSSEY HALL

Dept Priority 19

Project ID: 75E1,556

Project Type Code: A02 Project Type Description: Preservation-HVAC

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>General:</b>   | \$750 | \$750 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$750 | \$750 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$750

The replacement of unit ventilators and fan coil units (FCUs) in Rossey Hall is crucial, particularly given the current chiller's abandonment, which has significantly impacted the building's overall HVAC efficiency. Upgrading to modern units will restore effective climate control, improve air quality, and ensure a comfortable environment for occupants. This investment will align with sustainability goals, reduce energy consumption, and support the building's operational needs in the absence of a functioning chiller.

#### NEW JERSEY CITY UNIVERSITY

##### HVAC INFRASTRUCTURE REPLACEMENT- UNIT VENTILATORS

LOCATION: GUARINI LIBRARY

Dept Priority 20

Project ID: 75E1,557

Project Type Code: A02 Project Type Description: Preservation-HVAC

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>General:</b>   | \$500 | \$500 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$500 | \$500 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$500

Replacing the unit ventilators and fan coil units (FCUs) in the Guarini Library is essential to complement the installation of a new chiller. This coordinated upgrade will ensure that the entire HVAC system operates efficiently and effectively, providing optimal climate control throughout the library. The new units will enhance air distribution, improve energy efficiency, and ensure seamless integration with the new chiller, resulting in a more reliable and comfortable environment for library users and staff. This investment supports the library's operational needs and aligns with sustainability goals by reducing energy consumption and maintenance costs.

#### NEW JERSEY CITY UNIVERSITY

##### CAMPUS-WIDE SECURITY ENHANCEMENTS TO EXTERIOR DOOR

LOCATION: CAMPUS-WIDE

Dept Priority 21

Project ID: 75E1,558

Project Type Code: A05 Project Type Description: Preservation-Security Enhancements

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>General:</b>   | \$170 | \$170 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$170 | \$170 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$170

Implementing access control systems for all exterior doors is crucial for maintaining a secure and controlled campus environment. By utilizing technology such as electronic locks and keycard systems, unauthorized entry can be effectively prevented, ensuring that only authorized individuals have access to the facilities. This measure enhances overall security, reduces the risk of theft or vandalism, and protects sensitive areas from unauthorized access. Investing in access control is vital for safeguarding the campus community, assets, and resources, reflecting a strong commitment to safety and operational efficiency.

## New Jersey City University

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### NEW JERSEY CITY UNIVERSITY

##### IT INFRASTRUCTURE SECONDARY DATA CENTER RELOCATION

LOCATION: CAMPUS-WIDE

Dept Priority 22

Project ID: 75E1,559

Project Type Code: F04 Project Type Description: Infrastructure-Other

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>General:</b>   | \$250 | \$250 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$250 | \$250 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$250

Relocating the IT infrastructure to a secondary data center is a strategic move to enhance the university's data security, reliability, and disaster recovery capabilities. This relocation ensures redundancy and minimizes the risk of data loss or interruption in the event of an emergency. By establishing a secondary site, the university can maintain continuous operations and protect critical information and systems. This proactive investment reflects a commitment to safeguarding the university's technological assets and ensuring the seamless operation of its digital infrastructure, thereby supporting academic and administrative functions without network outages.

#### NEW JERSEY CITY UNIVERSITY

##### COMPUTER UPGRADES EOS OF WINDOWS 10

LOCATION: CAMPUS-WIDE

Dept Priority 23

Project ID: 75E1,560

Project Type Code: F04 Project Type Description: Infrastructure-Other

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>General:</b>   | \$600 | \$600 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$600 | \$600 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$600

Upgrading computers in response to the End of Support (EOS) for Windows 10 is crucial for maintaining security, compatibility, and performance across the university's digital infrastructure. With the EOS, continued use of Windows 10 exposes systems to vulnerabilities and compliance issues. Transitioning to a supported operating system ensures access to the latest security updates, features, and technical support, safeguarding sensitive data and enhancing user productivity. This investment underscores the university's commitment to providing a secure and efficient technological environment, enabling students, faculty, and staff to operate effectively and securely.

#### NEW JERSEY CITY UNIVERSITY

##### HVAC INFRASTRUCTURE REPLACEMENT - AIR COOLED CHIL

LOCATION: GUARINI LIBRARY

Dept Priority 24

Project ID: 75E1,561

Project Type Code: A02 Project Type Description: Preservation-HVAC

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>General:</b>   | \$2,000 | \$2,000 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$2,000 | \$2,000 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$2,000

Replacing the HVAC chiller in the Guarini Library Building with an independent unit is critical due to the current reliance on a rental chiller located on the Grossnickle Hall old grounds shop roof. The existing setup poses reliability concerns and potential disruptions in climate control. Installing a dedicated chiller will ensure consistent and efficient cooling, reduce dependency on temporary solutions, and enhance the library's operational stability. This upgrade will improve energy efficiency, lower costs, and ensure a comfortable environment for library patrons and staff.

## New Jersey City University

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### NEW JERSEY CITY UNIVERSITY

##### ELEVATOR ADA COMPLIANCE - GROSSNICKLE HALL BUILDIN

LOCATION: GROSSNICKLE

Dept Priority 25

Project ID: 75E1,562

Project Type Code: A01 Project Type Description: Preservation-Electrical

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>General:</b>   | \$250 | \$250 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$250 | \$250 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$250

Installing an additional elevator in Grossnickle Hall is essential for achieving ADA compliance and accommodating the expanded use of the building, especially with A. Harry Moore special needs students moving to the second floor and Jersey City high school students to the third and fourth floors. An elevator will provide critical access for individuals with mobility challenges, ensuring all students, staff, and visitors can navigate the building safely and independently. This upgrade supports inclusivity, meets legal accessibility standards, and aligns with the building's evolving educational role, fostering an environment where every individual has equal access to opportunities and resources.

#### NEW JERSEY CITY UNIVERSITY

##### ADA RAMPS- JFK BLVD

LOCATION: CAMPUS-WIDE

Dept Priority 26

Project ID: 75E1,563

Project Type Code: B01 Project Type Description: Compliance-ADA

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>General:</b>   | \$800 | \$800 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$800 | \$800 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$800

Installing ADA-compliant ramps along JFK Blvd is essential for ensuring accessibility and inclusivity for all individuals, particularly those with mobility challenges. These ramps will provide safe and convenient access to public spaces and facilities, enabling everyone, including wheelchair users and those with strollers or other mobility aids, to navigate the area independently. By meeting ADA standards, this initiative demonstrates a commitment to creating an equitable environment that accommodates the needs of all community members, enhancing overall accessibility and promoting inclusivity to the community we serve.

#### NEW JERSEY CITY UNIVERSITY

##### NEW INSTALL- LIFE SAFETY BUILDING GENERATOR- GROSS

LOCATION: GROSSNICKLE

Dept Priority 27

Project ID: 75E1,564

Project Type Code: A01 Project Type Description: Preservation-Electrical

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>General:</b>   | \$2,200 | \$2,200 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$2,200 | \$2,200 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$2,200

Installing a generator in Grossnickle Hall is crucial to ensure continuous power supply, particularly considering the special needs occupants from A. Harry Moore and the incoming Jersey City Board of Education high school students. A reliable backup power system will provide essential support during outages, maintaining critical systems such as lighting, HVAC, and emergency equipment. This is vital for the safety and well-being of special needs individuals, who may require consistent environmental controls and accessibility features. The generator installation will ensure a secure and supportive environment for all students, staff, and visitors, reflecting a commitment to inclusivity and preparedness.

## New Jersey City University

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### NEW JERSEY CITY UNIVERSITY

##### NEW ROOF- GROSSNICKLE HALL

LOCATION: GROSSNICKLE

Dept Priority 28

Project ID: 75E1,565

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>General:</b>   | \$418 | \$418 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$418 | \$418 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$418

The replacement of Grossnickle roof is essential due to their advanced age and deteriorating condition. Upgrading these roofs will prevent potential leaks and structural damage, ensuring the safety and integrity of the building. Additionally, new roofing materials will enhance insulation and energy efficiency, aligning with sustainability goals and reducing long-term maintenance costs. This proactive measure will safeguard the building's infrastructure and provide a secure environment for its occupants.

#### NEW JERSEY CITY UNIVERSITY

##### MECHANICAL ROOMS WATERPROOFING- CAMPUS WIDE

LOCATION: CAMPUS-WIDE

Dept Priority 29

Project ID: 75E1,566

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>General:</b>   | \$801 | \$801 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$801 | \$801 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$801

Implementing waterproofing measures in mechanical rooms across the campus is crucial to protect essential infrastructure from water damage. Mechanical rooms house critical equipment that, if compromised by water infiltration, can lead to costly repairs, operational disruptions, and safety hazards. Waterproofing ensures the longevity and reliability of these systems, safeguarding against potential failures and maintaining the seamless operation of campus facilities. This proactive investment supports the overall resilience and efficiency of campus infrastructure, preserving the integrity of vital mechanical equipment and ensuring a safe environment for staff and vendor work.

#### NEW JERSEY CITY UNIVERSITY

##### WIRELESS UPGRADE

LOCATION: CAMPUS-WIDE

Dept Priority 30

Project ID: 75E1,567

Project Type Code: F04 Project Type Description: Infrastructure-Other

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>General:</b>   | \$350 | \$350 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$350 | \$350 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$350

Implementing a campus-wide wireless upgrade is essential for fostering an environment of connectivity and innovation. Enhancing the wireless infrastructure ensures reliable, high-speed internet access across all areas of the campus, supporting the diverse technological needs of students, faculty, and staff. This upgrade will facilitate seamless online learning, research, and collaboration, aligning with modern educational standards and expectations. By investing in cutting-edge wireless technology, the university demonstrates its commitment to providing a supportive and forward-thinking academic environment, ultimately enhancing the overall campus experience.

## New Jersey City University

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### NEW JERSEY CITY UNIVERSITY

##### TELESCOPING BLEACHERS - JMAC

LOCATION: JMAC

Dept Priority 31

Project ID: 75E1,568

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>General:</b>   | \$600 | \$600 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$600 | \$600 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$600

Replacing the telescoping bleachers in the JMAC (John J. Moore Athletic Center) is essential to ensure safety, functionality, and a positive spectator experience. Over time, wear and tear can compromise the bleachers' structural integrity, posing potential safety risks and operational challenges. Upgrading to new, modern bleachers will enhance safety standards, improve seating comfort, and provide reliable, easy-to-operate mechanisms for event setup. This investment reflects a commitment to maintaining high-quality athletic facilities and ensuring the safety and satisfaction of all attendees.

#### NEW JERSEY CITY UNIVERSITY

##### CAMPUS NETWORK INFRASTRUCTURE

LOCATION: CAMPUS-WIDE

Dept Priority 32

Project ID: 75E1,569

Project Type Code: A06 Project Type Description: Preservation-Other

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>General:</b>   | \$2,500 | \$2,500 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$2,500 | \$2,500 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$2,500

The current data network was installed in 2014. The core switches will go end of support in the year 2026 and the access switches are already out of support, justifying an upgrade of this technology.

#### NEW JERSEY CITY UNIVERSITY

##### SUMP PUMP AND WATERPROOF BASEMENT

LOCATION: JMAC

Dept Priority 33

Project ID: 75E1,570

Project Type Code: A06 Project Type Description: Preservation-Other

|                   |      |      |     |     |     |
|-------------------|------|------|-----|-----|-----|
| <b>General:</b>   | \$78 | \$78 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$78 | \$78 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$78

Installing a sump pump and waterproofing the basement in the John J. Moore Athletic Complex (JMAC) is essential to prevent water intrusion and potential flooding. These measures will protect valuable equipment and infrastructure, ensuring the safety and usability of the facility. By mitigating moisture-related issues, this investment will extend the lifespan of the building, reduce maintenance costs, and provide a secure and dry environment for all users.

## New Jersey City University

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY - 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|

#### NEW JERSEY CITY UNIVERSITY

##### SUMP PUMP- AND FLOOR DRAIN/PIPE REPLACEMENT- HEPBU

LOCATION: HEPBURN HALL

Dept Priority 34

Project ID: 75E1,571

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

|                   |      |      |     |     |     |
|-------------------|------|------|-----|-----|-----|
| <b>General:</b>   | \$59 | \$59 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$59 | \$59 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$59

Replacing the sump pump and floor drain/piping system in Hepburn Hall is crucial to prevent water accumulation and potential flooding, which can cause significant damage to the building's structure and contents. An upgraded system will ensure effective water management, reduce the risk of water-related issues, and maintain a safe and dry environment. This investment will protect the facility's integrity, enhance its operational reliability, and support a healthy indoor environment for all occupants.

#### NEW JERSEY CITY UNIVERSITY

##### HVAC INFRASTRUCTURE REPLACEMENT - CHILLER IN VISUA

LOCATION: VISUAL ARTS BUILDING

Dept Priority 35

Project ID: 75E1,572

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>General:</b>   | \$2,000 | \$2,000 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$2,000 | \$2,000 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$2,000

The replacement of the HVAC chiller in the Visual Arts Building is crucial due to its current failing Broad Chiller. Upgrading to a modern chiller will enhance climate control, ensuring a comfortable environment for students and staff. This replacement will also improve energy efficiency, reduce operational costs, and minimize the risk of unexpected failures, thereby maintaining the building's functionality and sustainability.

#### NEW JERSEY CITY UNIVERSITY

##### HVAC INFRASTRUCTURE REPLACEMENT - ELECTRIC CHILLER

LOCATION: KARNOUTSOS HALL

Dept Priority 36

Project ID: 75E1,573

Project Type Code: A01 Project Type Description: Preservation-Electrical

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>General:</b>   | \$2,600 | \$2,600 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$2,600 | \$2,600 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$2,600

Replacing the HVAC chiller in Karnoutsos Hall is critical to eliminate its dependency on Hepburn Hall's chiller for HVAC needs. A dedicated chiller will ensure independent and efficient climate control, enhancing comfort for building occupants. This upgrade will increase energy efficiency, reduce operational costs, and improve system reliability, aligning with building modernization and sustainability objectives.

## New Jersey City University

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### NEW JERSEY CITY UNIVERSITY

##### HVAC/ MAKE UP AIR UNIT- JMAC

LOCATION: JMAC

Dept Priority 37

Project ID: 75E1,574

Project Type Code: A02 Project Type Description: Preservation-HVAC

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>General:</b>   | \$180 | \$180 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$180 | \$180 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$180

Replacing the HVAC and Makeup Air Unit in the John J. Moore Athletic Center (JMAC) is essential for ensuring optimal indoor air quality and climate control. An outdated or inefficient system can lead to poor ventilation, uncomfortable temperature variations, and increased energy costs, affecting both athletes and spectators. Upgrading to a modern unit will enhance air quality, improve energy efficiency, and provide consistent and comfortable environmental conditions. This investment highlights a commitment to health, comfort, and sustainability, ensuring that JMAC remains a top-tier facility for athletic performance and events.

#### NEW JERSEY CITY UNIVERSITY

##### NEW ROOF- JMAC

LOCATION: JMAC

Dept Priority 38

Project ID: 75E1,575

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>General:</b>   | \$500 | \$500 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$500 | \$500 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$500

The replacement of JMAC roof is essential due to their advanced age and deteriorating condition. Upgrading these roofs will prevent potential leaks and structural damage, ensuring the safety and integrity of the building. Additionally, new roofing materials will enhance insulation and energy efficiency, aligning with sustainability goals and reducing long-term maintenance costs. This proactive measure will safeguard the building's infrastructure and provide a secure environment for its occupants.

#### NEW JERSEY CITY UNIVERSITY

##### NEW ROOF- VODRA HALL LOWER ROOFS

LOCATION: VODRA HALL

Dept Priority 39

Project ID: 75E1,576

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>General:</b>   | \$500 | \$500 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$500 | \$500 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$500

The replacement of Vodra Hall's lower roofs is essential due to their advanced age and deteriorating condition. Upgrading these roofs will prevent potential leaks and structural damage, ensuring the safety and integrity of the building. Additionally, new roofing materials will enhance insulation and energy efficiency, aligning with sustainability goals and reducing long-term maintenance costs. This proactive measure will safeguard the building's infrastructure and provide a secure environment for its occupants.

## New Jersey City University

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### NEW JERSEY CITY UNIVERSITY

##### FOUNDATION, INSPECTION AND STRUCTURAL REPAIRS- VOD

LOCATION: VODRA HALL

Dept Priority 40

Project ID: 75E1,577

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>General:</b>   | \$100 | \$100 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$100 | \$100 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$100

Conducting foundation inspections and structural repairs for Vodra Hall is essential to ensure the building's safety, stability, and longevity. Over time, structural issues can compromise the integrity of the facility, posing potential risks to occupants and leading to costly damage if left unaddressed. By proactively inspecting and repairing the foundation, the university can prevent further deterioration, safeguard the well-being of students and staff, and preserve the historical and functional value of the building. This investment reflects a commitment to maintaining high standards of safety and quality for campus infrastructure.

#### NEW JERSEY CITY UNIVERSITY

##### REPLACE DOMESTIC WATER BOOSTER PUMP SYSTEM - HEPBU

LOCATION: CAMPUS-WIDE

Dept Priority 41

Project ID: 75E1,578

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>General:</b>   | \$316 | \$316 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$316 | \$316 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$316

Installing a domestic water booster pump system for Hepburn Hall, Rossey, and K Hall is essential to ensure consistent water pressure across these buildings. This system will enhance water distribution efficiency, providing reliable access to water for all occupants. The upgrade will improve user comfort, prevent disruptions in water service, and support the operational needs of these facilities, aligning with modern infrastructure standards.

#### NEW JERSEY CITY UNIVERSITY

##### FOUNDATION, INSPECTION AND STRUCTURAL REPAIRS-

LOCATION: VISUAL ARTS BUILDING

Dept Priority 42

Project ID: 75E1,579

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>General:</b>   | \$100 | \$100 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$100 | \$100 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$100

Conducting foundation inspections and structural repairs for the Visual Arts Building (VAB) is critical to ensuring the safety, functionality, and longevity of the facility. Structural issues can compromise the building's integrity, posing risks to occupants and potentially leading to costly damages. By proactively addressing these concerns through thorough inspections and necessary repairs, the university can prevent further deterioration, safeguard the well-being of students and staff, and maintain an environment conducive to artistic creativity and learning. This investment underscores a commitment to maintaining a safe and resilient campus infrastructure.



## New Jersey City University

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### NEW JERSEY CITY UNIVERSITY

##### FOUNDATION, INSPECTION AND STRUCTURAL REPAIRS- JMA

LOCATION: JMAC

Dept Priority 43

Project ID: 75E1,580

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>General:</b>   | \$100 | \$100 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$100 | \$100 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$100

Conducting foundation inspections and structural repairs for the John J. Moore Athletic Center (JMAC) is crucial to maintaining the facility's safety, functionality, and longevity. Over time, foundational and structural issues can arise, potentially compromising the building's integrity and posing risks to athletes and spectators. By proactively addressing these concerns through thorough inspections and necessary repairs, the university can prevent further deterioration, ensure a safe environment, and support the center's role as a hub for athletic programs and events. This investment demonstrates a commitment to campus safety and the sustained success of university athletics.

#### NEW JERSEY CITY UNIVERSITY

##### PA & SOUND SYSTEM - JMAC

LOCATION: JMAC

Dept Priority 44

Project ID: 75E1,581

Project Type Code: A05 Project Type Description: Preservation-Security Enhancements

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>General:</b>   | \$125 | \$125 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$125 | \$125 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$125

Upgrading the PA and sound system at John J. Moore Athletic Center (JMAC) is essential for delivering high-quality audio experiences during events, lectures, and performances. A modern sound system ensures clear, reliable sound distribution, enhancing audience engagement and the overall effectiveness of presentations. This upgrade will support a wide range of activities, from academic gatherings to cultural events, reflecting the university's dedication to providing cutting-edge facilities. Investing in advanced audio technology underscores a commitment to excellence in communication and event execution, benefiting the entire campus community.

#### NEW JERSEY CITY UNIVERSITY

##### BUILDING REPOINTING- VODRA HALL

LOCATION: VODRA HALL

Dept Priority 45

Project ID: 75E1,582

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |      |      |     |     |     |
|-------------------|------|------|-----|-----|-----|
| <b>General:</b>   | \$50 | \$50 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$50 | \$50 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$50

Repointing the brickwork of Vodra Hall is crucial for preserving the building's structural integrity and aesthetic appeal. Over time, mortar joints can deteriorate due to weathering and environmental factors, leading to potential water infiltration and damage. Repointing restores the mortar, preventing moisture ingress and prolonging the lifespan of the masonry. This maintenance not only protects against structural issues but also enhances the visual appearance of the building, maintaining its historical character and value. Investing in repointing demonstrates a commitment to preserving the campus's architectural heritage and ensuring the safety and longevity of its facilities.

## New Jersey City University

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
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#### NEW JERSEY CITY UNIVERSITY

##### BUILDING REPOINTING- GROSSNICKLE HALL

LOCATION: GROSSNICKLE

Dept Priority 46

Project ID: 75E1,583

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|            |      |      |     |     |     |
|------------|------|------|-----|-----|-----|
| General:   | \$50 | \$50 | \$0 | \$0 | \$0 |
| Sub-Total: | \$50 | \$50 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$50

Building repointing for Grossnickle Hall is essential to maintain the structural integrity and aesthetic charm of the building. Over time, mortar joints can deteriorate, leading to potential moisture ingress and damage to the brickwork. Repointing involves renewing the mortar, which not only restores the building's appearance but also protects it from further structural issues. This proactive maintenance measure emphasizes the university's commitment to preserving the building's historical significance and ensuring its continued safe and effective use for future generations.

#### NEW JERSEY CITY UNIVERSITY

##### BUILDING REPOINTING- FRIES HALL

LOCATION: FRIES HALL

Dept Priority 47

Project ID: 75E1,584

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|            |      |      |     |     |     |
|------------|------|------|-----|-----|-----|
| General:   | \$50 | \$50 | \$0 | \$0 | \$0 |
| Sub-Total: | \$50 | \$50 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$50

Building repointing for Fries Hall is essential to maintain the structural integrity and aesthetic charm of the building. Over time, mortar joints can deteriorate, leading to potential moisture ingress and damage to the brickwork. Repointing involves renewing the mortar, which not only restores the building's appearance but also protects it from further structural issues. This proactive maintenance measure emphasizes the university's commitment to preserving the building's historical significance and ensuring its continued safe and effective use for future generations.

#### NEW JERSEY CITY UNIVERSITY

##### GENERATOR- JMAC

LOCATION: JMAC

Dept Priority 48

Project ID: 75E1,585

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: \$1,200

Replacing the generator at the John J. Moore Athletic Center (JMAC) is vital to ensure uninterrupted power supply during outages and maintain operational continuity. An outdated or unreliable generator can jeopardize safety, disrupt events, and affect the functionality of essential systems. By investing in a new, reliable generator, the university can guarantee that the facility remains fully operational during emergencies, protecting both occupants and equipment. This upgrade emphasizes a commitment to safety, reliability, and the seamless operation of athletic and other campus activities.

## New Jersey City University

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### NEW JERSEY CITY UNIVERSITY

##### HVAC INFRASTRUCTURE REPLACEMENT - CHILLER IN SCIEN

LOCATION: SCIENCE BUILDING

Dept Priority 49

Project ID: 75E1,586

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>General:</b>   | \$1,800 | \$1,800 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$1,800 | \$1,800 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$1,800

Replacing the chiller in the Science building's HVAC infrastructure is essential to ensure efficient climate control and reliable system performance. The malfunctioning chiller is causing inadequate cooling, increased energy consumption, and higher maintenance costs, disrupting the comfort and functionality of the facility. Upgrading to a modern chiller will optimize energy efficiency, reduce operational expenses, and provide consistent temperature regulation, which is vital for maintaining the optimal environment for scientific research and education. This investment highlights the commitment to sustainability, operational efficiency, and providing a conducive environment for academic excellence.

#### NEW JERSEY CITY UNIVERSITY

##### GENERATOR- GUARINI LIBRARY

LOCATION: GUARINI LIBRARY

Dept Priority 50

Project ID: 75E1,587

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>General:</b>   | \$1,200 | \$1,200 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$1,200 | \$1,200 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$1,200

Installing a generator at the Guarini Library is crucial for ensuring continuous power supply during outages, safeguarding critical resources, and maintaining essential library functions. The library serves as a hub for student learning, research, and technological access, and a power interruption could disrupt these vital activities. By equipping the library with a reliable generator, the university can ensure that students and faculty have uninterrupted access to information and resources, even during emergencies. This investment highlights a commitment to educational excellence, reliability, and student success.

#### NEW JERSEY CITY UNIVERSITY

##### POOL TEMPERATURE COMPLIANCE

LOCATION: JMAC

Dept Priority 51

Project ID: 75E1,588

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>General:</b>   | \$264 | \$264 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$264 | \$264 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$264

Installing an independent pool heater in the John J. Moore Athletic Complex (JMAC) is crucial to ensure consistent and precise water temperature control, free from the constraints of the building's low-pressure boiler. This separation will enhance energy efficiency, reduce strain on the existing boiler system, and lower operational costs. By providing a dedicated heating solution, the upgrade supports optimal swimmer comfort and aligns with sustainability and reliability goals.

## New Jersey City University

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### NEW JERSEY CITY UNIVERSITY

##### PARKING SAFETY UPGRADES

LOCATION: CAMPUS-WIDE

Dept Priority 52

Project ID: 75E1,589

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: \$300

Upgrading parking equipment is essential for improving the efficiency, convenience, and security of campus parking facilities. Modernizing these systems will streamline the parking process, reducing congestion and wait times while enhancing the user experience with features like contactless payment and real-time space availability. Additionally, updated equipment can provide better data analytics for effective parking management and future planning. This investment demonstrates the university's commitment to enhancing campus infrastructure, supporting sustainability, and providing a seamless experience for students, faculty, staff, and visitors.

#### NEW JERSEY CITY UNIVERSITY

##### CLASSROOMS AND LABS - REFRESH (FURNITURE, PAINT, F

LOCATION: CAMPUS-WIDE

Dept Priority 53

Project ID: 75E1,590

Project Type Code: F04 Project Type Description: Infrastructure-Other

|            |         |         |     |     |     |
|------------|---------|---------|-----|-----|-----|
| General:   | \$4,192 | \$4,192 | \$0 | \$0 | \$0 |
| Sub-Total: | \$4,192 | \$4,192 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$4,192

Refreshing the classrooms and labs across 40 rooms by updating furniture, paint, flooring, ceiling tiles, and lighting is essential to create an engaging and conducive learning environment. Modern, comfortable furniture and fresh decor will enhance student focus and participation, while updated lighting and flooring will improve visibility and safety. These improvements not only elevate the aesthetic appeal but also align with contemporary educational standards, fostering a more dynamic and inspiring atmosphere for students and faculty. This investment is crucial for supporting effective teaching and learning, promoting a positive educational experience, and attracting prospective students.

#### NEW JERSEY CITY UNIVERSITY

##### CORRIDORS AND COMMON SPACES FLOORING. LIGHTING, PA

LOCATION: CAMPUS-WIDE

Dept Priority 54

Project ID: 75E1,591

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|            |         |         |     |     |     |
|------------|---------|---------|-----|-----|-----|
| General:   | \$5,508 | \$5,508 | \$0 | \$0 | \$0 |
| Sub-Total: | \$5,508 | \$5,508 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$5,508

Upgrading the flooring, lighting, painting, and ceiling tiles in the corridors and common spaces of Hepburn Hall, Karnoutsos Hall, Rossey Hall, Guarini Library, Professional Studies Building, VAB, and Fries Hall is vital for enhancing the functionality and aesthetics of these heavily trafficked areas. Improved lighting and fresh paint will create a welcoming atmosphere, while new flooring and ceiling tiles will increase safety, reduce maintenance costs, and contribute to a more cohesive and modern appearance. These enhancements will not only elevate the overall campus experience for students, faculty, and visitors but also reflect a commitment to providing a high-quality, engaging environment that supports academic and social interactions.

## New Jersey City University

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### NEW JERSEY CITY UNIVERSITY

##### SCOREBOARDS & SOUND SYSTEM FOR GERRITY COMPLEX

LOCATION: GERRITY ATHLETIC COMPLEX

Dept Priority 55

Project ID: 75E1,592

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>General:</b>   | \$370 | \$370 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$370 | \$370 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$370

Upgrading the scoreboards and sound system at the Gerrity Complex is vital for enhancing the overall experience for athletes, spectators, and event organizers. Modern scoreboards provide clear, real-time information, improving engagement and enjoyment during games and events. An upgraded sound system ensures high-quality audio, allowing announcements and music to be heard clearly throughout the complex. This investment reflects the university's commitment to supporting its athletic programs and providing state-of-the-art facilities, thereby fostering school spirit and community involvement.

#### NEW JERSEY CITY UNIVERSITY

##### VODRA 101 UNIVERSITY ADVISEMENT CENTER: UPGRADES A

LOCATION: VODRA HALL

Dept Priority 56

Project ID: 75E1,593

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>General:</b>   | \$200 | \$200 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$200 | \$200 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$200

Renovating the University Advisement center is vital for student success as it creates a welcoming environment that encourages students to seek guidance. This investment reflects the university's commitment to fostering an engaging and effective advising process, ultimately leading to higher retention and graduation rates.

#### NEW JERSEY CITY UNIVERSITY

##### NEW ROOF- VAB (INCLUDING EXHAUST FANS)

LOCATION: VISUAL ARTS BUILDING

Dept Priority 57

Project ID: 75E1,594

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>General:</b>   | \$2,000 | \$2,000 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$2,000 | \$2,000 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$2,000

Replacing the Visual Arts Building (VAB) roof and exhaust fans is vital due to their aging state and declining performance. A new roof will prevent leaks and structural issues, while modern exhaust fans will improve air quality and ventilation. These upgrades are essential for maintaining a safe and conducive environment for both students and staff, ensuring the building remains functional and efficient.

## New Jersey City University

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### NEW JERSEY CITY UNIVERSITY

##### NEW ROOF ROSSEY HALL

LOCATION: ROSSEY HALL

Dept Priority 58

Project ID: 75E1,595

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>General:</b>   | \$600 | \$600 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$600 | \$600 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$600

The replacement of Rossey Hall roof is essential due to their advanced age and deteriorating condition. Upgrading these roofs will prevent potential leaks and structural damage, ensuring the safety and integrity of the building. Additionally, new roofing materials will enhance insulation and energy efficiency, aligning with sustainability goals and reducing long-term maintenance costs. This proactive measure will safeguard the building's infrastructure and provide a secure environment for its occupants.

#### NEW JERSEY CITY UNIVERSITY

##### PARKING GARAGE- GSUB

LOCATION: GILLIGAN STUDENT UNION BLDG.

Dept Priority 59

Project ID: 75E1,596

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

|                   |         |         |         |         |         |
|-------------------|---------|---------|---------|---------|---------|
| <b>General:</b>   | \$6,000 | \$6,000 | \$0     | \$0     | \$0     |
| <b>Other:</b>     | \$3,000 | \$0     | \$1,000 | \$1,000 | \$1,000 |
| <b>Sub-Total:</b> | \$9,000 | \$6,000 | \$1,000 | \$1,000 | \$1,000 |

**Operating Impact:** Increase: \$0 Decrease: \$6,000

Implementing a five-year phased plan to repair the concrete, expansion joints, rebar infrastructure, and waterproofing of the GSUB Parking Garage is essential to ensure its structural integrity and longevity. Over time, these elements have deteriorated due to exposure to environmental factors and regular wear and tear. A phased approach allows for systematic addressing of these issues, minimizing disruption to parking services and spreading costs over multiple years. This plan will enhance safety, prevent further damage, and maintain the garage's usability and value, ensuring it continues to meet the needs of the campus community effectively.

#### NEW JERSEY CITY UNIVERSITY

##### GSUB RESTROOM COMPLIANCE

LOCATION: GSUB

Dept Priority 60

Project ID: 75E1,597

Project Type Code: B04 Project Type Description: Compliance-Other

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>General:</b>   | \$120 | \$120 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$120 | \$120 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$120

Establishing family restrooms in GSUB is crucial to accommodate the diverse needs of students, staff, and visitors, promoting inclusivity and accessibility. Family restrooms provide a safe and private space for individuals with young children, those needing assistance, and anyone seeking more privacy. This addition will enhance the building's accessibility, support a family-friendly environment, and demonstrate a commitment to meeting the needs of all campus community members, fostering a more welcoming and inclusive atmosphere.

## New Jersey City University

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### NEW JERSEY CITY UNIVERSITY

##### HVAC INFRASTRUCTURE REPLACEMENT - AIR COOLED CHILL

LOCATION: GSUB

Dept Priority 61

Project ID: 75E1,598

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>General:</b>   | \$1,000 | \$1,000 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$1,000 | \$1,000 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$1,000

Replacing the chiller(s) in the Gilligan Student Union Building is vital to ensure efficient and reliable climate control for the facility. The existing chillers are failing leading to increased energy consumption, higher maintenance costs, and various system failures. Upgrading to modern chillers will improve energy efficiency, reduce operational costs, and provide consistent cooling performance. This investment will enhance comfort for students, staff, and visitors, supporting the building's role as a central hub for student activities and campus life.

#### NEW JERSEY CITY UNIVERSITY

##### ELEVATORS MOD- CO-OP BUILDING

LOCATION: CO-OP HALL

Dept Priority 62

Project ID: 75E1,599

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>General:</b>   | \$180 | \$180 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$180 | \$180 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$180

Modifying the elevators in the Co-Op Building, despite its current unoccupied status, is a crucial step in preparing the facility for future use as a student residence. Upgraded elevators ensure compliance with modern safety standards and enhance accessibility, which are essential for accommodating future residents safely and efficiently. By proactively addressing these improvements now, the university positions itself to quickly and seamlessly reopen the building when needed, providing a safe, reliable, and comfortable environment for students. This forward-thinking approach emphasizes a commitment to infrastructure readiness and student well-being.

#### NEW JERSEY CITY UNIVERSITY

##### DOMESTIC HOT WATER HEATING BOILERS AND TANKS (2)

LOCATION: CO-OP HALL

Dept Priority 63

Project ID: 75E1,600

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>General:</b>   | \$150 | \$150 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$150 | \$150 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$150

Installing two domestic hot water heating boilers and tanks at the Co-Op is essential for ensuring a reliable and efficient supply of hot water to meet the needs of future student residents. These systems enhance energy efficiency and reduce utility costs, providing consistent hot water availability for daily activities like bathing and cleaning. This upgrade is a vital part of preparing the building for reoccupation, ensuring comfort and convenience for students. It reflects the university's dedication to providing sustainable and high-quality living conditions for its residents.

## New Jersey City University

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### NEW JERSEY CITY UNIVERSITY

##### HEATING BOILERS/ LOW PRESSURE (2) - CO-OP

LOCATION: CO-OP HALL

Dept Priority 64

Project ID: 75E1,601

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>General:</b>   | \$400 | \$400 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$400 | \$400 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$400

Installing two low-pressure heating boilers at the Co-Op Dormitory is essential for ensuring efficient and reliable heating throughout the facility. These boilers provide consistent and energy-efficient heat, reducing operational costs and enhancing comfort for occupants. Upgrading to modern, low-pressure systems can also improve safety and reduce the environmental impact of the building's heating operations. This investment demonstrates a commitment to sustainability, energy efficiency, and the well-being of the Co-Op's users by providing a dependable and eco-friendly heating solution.

#### NEW JERSEY CITY UNIVERSITY

##### SLATE ROOF REPAIR- HEPBURN HALL

LOCATION: HEPBURN HALL

Dept Priority 65

Project ID: 75E1,602

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>General:</b>   | \$1,000 | \$1,000 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$1,000 | \$1,000 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$1,000

Repairing the slate roof of Hepburn Hall is crucial to preserve the building's structural integrity and historical value. Addressing existing damage will prevent water leaks, reduce the risk of further deterioration, and maintain the aesthetic appeal of the historic architecture. This investment will extend the roof's lifespan, protect the interior spaces from weather-related issues, and contribute to the overall longevity and value of the facility.

#### NEW JERSEY CITY UNIVERSITY

##### WINDOWS- VODRA/ RESIDENCE HALLS

LOCATION: VODRA HALL

Dept Priority 66

Project ID: 75E1,603

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>General:</b>   | \$463 | \$463 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$463 | \$463 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$463

The replacement of windows in the Vodra Dorm Rooms is crucial due to the recent remodeling of these spaces and the outdated condition of the existing windows. Upgrading the windows will enhance energy efficiency, improve insulation, and contribute to the overall aesthetic and functional modernization of the dorm rooms. This investment will ensure that the remodeled spaces meet current standards for comfort and sustainability, providing a better living environment for students.



## New Jersey City University

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### NEW JERSEY CITY UNIVERSITY

BLACKTOP, CURBS AND SIDEWALKS- CAMPUS WIDE

LOCATION: CAMPUS-WIDE

Dept Priority 67

Project ID: 75E1,604

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>General:</b>   | \$663 | \$663 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$663 | \$663 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$663

Upgrading the blacktop, curbs, and sidewalks campus-wide is essential for enhancing safety, accessibility, and aesthetic appeal across the university grounds. Well-maintained surfaces reduce the risk of accidents, provide smooth and accessible pathways for all individuals, and create an inviting environment for students, staff, and visitors. This investment in infrastructure not only improves daily campus life but also demonstrates a commitment to maintaining a safe, welcoming, and visually appealing campus, reflecting positively on the university's dedication to excellence and community well-being.

#### NEW JERSEY CITY UNIVERSITY

RESIDENCE HALL: UPGRADES TO FLOORING, PAINTING, LI

LOCATION: CO-OP HALL

Dept Priority 68

Project ID: 75E1,605

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>General:</b>   | \$1,800 | \$1,800 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$1,800 | \$1,800 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$1,800

Upgrades to residence hall are required as building spaces are not up to standards, restrooms are very old and leaking. Rooms are dingy, spaces need to be inviting for student success.

#### NEW JERSEY CITY UNIVERSITY

FENCING- REAR OF GSUB TO CO-OP

LOCATION: CO-OP HALL

Dept Priority 69

Project ID: 75E1,606

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |      |      |     |     |     |
|-------------------|------|------|-----|-----|-----|
| <b>General:</b>   | \$86 | \$86 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$86 | \$86 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$86

Replacing the deteriorated fencing from the rear of the GSUB to the Co-Op is essential for restoring security, safety, and visual appeal in this area of the campus. Aged and compromised fencing can lead to gaps in security, increased vulnerability to unauthorized access, and a decline in the overall aesthetics of the campus. By investing in new fencing, the university ensures a secure boundary, enhances privacy, and maintains an orderly and inviting campus environment. This replacement reflects a commitment to safety, infrastructure integrity, and the well-being of the campus community.

## New Jersey City University

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### NEW JERSEY CITY UNIVERSITY

##### FOUNDATION, INSPECTION AND STRUCTURAL REPAIRS- HEP

LOCATION: HEPBURN HALL

Dept Priority 70

Project ID: 75E1,607

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: \$100

Conducting foundation inspections and structural repairs for Hepburn Hall is crucial to preserving the integrity and longevity of this historic building. As time progresses, structural issues can emerge, potentially compromising the safety and functionality of the facility. By undertaking thorough inspections and necessary repairs, the university can address existing vulnerabilities, prevent future deterioration, and ensure a safe environment for students, faculty, and visitors. This proactive approach reflects a commitment to safeguarding the historical and functional significance of Hepburn Hall, ensuring it remains a vital part of the campus infrastructure.

#### NEW JERSEY CITY UNIVERSITY

##### BUILDING REPOINTING- HEPBURN HALL

LOCATION: HEPBURN HALL

Dept Priority 71

Project ID: 75E1,608

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|            |      |      |     |     |     |
|------------|------|------|-----|-----|-----|
| General:   | \$50 | \$50 | \$0 | \$0 | \$0 |
| Sub-Total: | \$50 | \$50 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$50

Building repointing for Hepburn Hall is essential to preserve the structural integrity and aesthetic appeal of this historic building. Over time, the mortar between bricks can deteriorate, leading to potential moisture infiltration and structural damage. Repointing involves renewing the mortar, which not only enhances the building's appearance but also prevents further decay and extends its lifespan. This investment demonstrates a commitment to maintaining the heritage and functionality of Hepburn Hall, ensuring it continues to serve the university community effectively and safely for years to come.

#### NEW JERSEY CITY UNIVERSITY

##### INTERIOR LIGHTING SYSTEM REPLACEMENT FOR GSUB MULT

LOCATION: GILLIGAN STUDENT UNION BLDG.

Dept Priority 72

Project ID: 75E1,609

Project Type Code: A06 Project Type Description: Preservation-Other

|            |       |       |     |     |     |
|------------|-------|-------|-----|-----|-----|
| General:   | \$137 | \$137 | \$0 | \$0 | \$0 |
| Sub-Total: | \$137 | \$137 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$137

Upgrading the interior lighting in the GSUB Multi-Purpose Rooms is essential to enhance their functionality and appeal. Modern lighting solutions will improve visibility and energy efficiency, creating a more inviting atmosphere. These improvements will elevate the user experience, increase the versatility of the spaces, and make them more attractive for campus and community events.

## New Jersey City University

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### NEW JERSEY CITY UNIVERSITY

##### FINANCIAL AID AND BURSAR REMODEL

LOCATION: HEPBURN HALL

Dept Priority 73

Project ID: 75E1,610

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>General:</b>   | \$175 | \$175 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$175 | \$175 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$175

Remodeling the Financial Aid and Bursar offices is essential to enhance service efficiency and improve the experience for students and staff. Modernizing these spaces will streamline operations, facilitate better communication, and provide a more welcoming and functional environment. This investment will support the institution's commitment to excellent student services and align with contemporary operational standards.

#### NEW JERSEY CITY UNIVERSITY

##### LED EXTERIOR TOWER LIGHTING- HEPBURN HALL

LOCATION: HEPBURN HALL

Dept Priority 74

Project ID: 75E1,611

Project Type Code: A06 Project Type Description: Preservation-Other

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>General:</b>   | \$150 | \$150 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$150 | \$150 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$150

Installing LED exterior tower lighting for Hepburn Hall is essential for enhancing both the aesthetic appeal and energy efficiency of this historic building. LEDs provide superior illumination while consuming less energy, reducing the building's environmental footprint and operational costs. The improved lighting enhances safety and security around the building's exterior, while also accentuating its architectural features, making Hepburn Hall a prominent and inviting landmark on campus. This upgrade emphasizes the university's commitment to sustainability, safety, and the preservation of its architectural heritage.

#### NEW JERSEY CITY UNIVERSITY

##### OUTDOOR FURNITURE - CAMPUS WIDE

LOCATION: CAMPUS-WIDE

Dept Priority 75

Project ID: 75E1,612

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>General:</b>   | \$200 | \$200 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$200 | \$200 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$200

Replacing aging campus wide outdoor furniture is necessary to ensure safety, comfort and aesthetic appeal across university grounds. Over time wear and tear can compromise the appearance of outdoor seating and tables, potentially causing safety hazards.

New Jersey City University

Agency Capital Budget Request (000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

Totals For:  
New Jersey City University

|            |          |          |         |         |         |
|------------|----------|----------|---------|---------|---------|
| General:   | \$71,841 | \$71,841 | \$0     | \$0     | \$0     |
| Bond:      | \$0      | \$0      | \$0     | \$0     | \$0     |
| Federal:   | \$0      | \$0      | \$0     | \$0     | \$0     |
| Other:     | \$3,000  | \$0      | \$1,000 | \$1,000 | \$1,000 |
| Sub-total: | \$74,841 | \$71,841 | \$1,000 | \$1,000 | \$1,000 |

**Kean University**  
**FY 2027 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

|                                                 | Number of<br>FY 2027<br>Projects | <i>* Amounts Expressed in Thousands (000's)</i> |           |          |                   |           |
|-------------------------------------------------|----------------------------------|-------------------------------------------------|-----------|----------|-------------------|-----------|
|                                                 |                                  | -----Department Request-----                    |           |          |                   |           |
|                                                 |                                  | FY 2027                                         | FY 2028   | FY 2029  | FY 2030 -<br>2033 | Total     |
| <b>Preservation</b>                             |                                  |                                                 |           |          |                   |           |
| A01 Preservation-Electrical                     | 2                                | \$890                                           | \$3,500   | \$3,500  | \$3,500           | \$11,390  |
| A02 Preservation-HVAC                           | 11                               | \$13,000                                        | \$11,750  | \$11,750 | \$11,750          | \$48,250  |
| A06 Preservation-Other                          | 1                                | \$1,000                                         | \$1,000   | \$1,000  | \$0               | \$3,000   |
| <b>Sub Totals:</b>                              | 14                               | \$14,890                                        | \$16,250  | \$16,250 | \$15,250          | \$62,640  |
| <b>Compliance</b>                               |                                  |                                                 |           |          |                   |           |
| B01 Compliance-ADA                              | 1                                | \$500                                           | \$500     | \$500    | \$500             | \$2,000   |
| B02 Compliance-Fire Safety Over \$50,000        | 1                                | \$1,000                                         | \$500     | \$500    | \$500             | \$2,500   |
| B04 Compliance-Other                            | 1                                | \$750                                           | \$750     | \$750    | \$750             | \$3,000   |
| <b>Sub Totals:</b>                              | 3                                | \$2,250                                         | \$1,750   | \$1,750  | \$1,750           | \$7,500   |
| <b>Construction</b>                             |                                  |                                                 |           |          |                   |           |
| E01 Construction-Demolition                     | 1                                | \$1,000                                         | \$1,000   | \$1,000  | \$1,000           | \$4,000   |
| E02 Construction-New                            | 7                                | \$27,000                                        | \$27,500  | \$27,500 | \$31,500          | \$113,500 |
| E03 Construction-Renovations and Rehabilitation | 15                               | \$47,900                                        | \$43,500  | \$29,500 | \$27,250          | \$148,150 |
| E04 Construction-Other                          | 2                                | \$1,500                                         | \$1,500   | \$1,500  | \$1,500           | \$6,000   |
| <b>Sub Totals:</b>                              | 25                               | \$77,400                                        | \$73,500  | \$59,500 | \$61,250          | \$271,650 |
| <b>Infrastructure</b>                           |                                  |                                                 |           |          |                   |           |
| F01 Infrastructure-Energy Improvements          | 5                                | \$10,425                                        | \$10,425  | \$10,425 | \$10,425          | \$41,700  |
| F02 Infrastructure-Roads and Approaches         | 3                                | \$2,750                                         | \$2,750   | \$2,750  | \$2,750           | \$11,000  |
| <b>Sub Totals:</b>                              | 8                                | \$13,175                                        | \$13,175  | \$13,175 | \$13,175          | \$52,700  |
| <b>Public Purpose</b>                           |                                  |                                                 |           |          |                   |           |
| G02 Public Purpose-Flood Control                | 2                                | \$1,250                                         | \$1,250   | \$1,250  | \$1,250           | \$5,000   |
| <b>Sub Totals:</b>                              | 2                                | \$1,250                                         | \$1,250   | \$1,250  | \$1,250           | \$5,000   |
| <b>Grand Totals:</b>                            | 52                               | \$108,965                                       | \$105,925 | \$91,925 | \$92,675          | \$399,490 |

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**Kean University****Agency Capital Budget Request****(000's)**

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

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**KEAN UNIVERSITY**

NEW UPPER/NEW FRESHMAN HALLS - ALL, NEED CHILLERS

LOCATION: MAIN CAMPUS - UNION, NJ

Dept Priority 1

Project ID: 75F1,501

Project Type Code: A02 Project Type Description: Preservation-HVAC

|              |         |         |         |         |         |
|--------------|---------|---------|---------|---------|---------|
| <b>Bond:</b> | \$7,000 | \$1,750 | \$1,750 | \$1,750 | \$1,750 |
|--------------|---------|---------|---------|---------|---------|

|                   |         |         |         |         |         |
|-------------------|---------|---------|---------|---------|---------|
| <b>Sub-Total:</b> | \$7,000 | \$1,750 | \$1,750 | \$1,750 | \$1,750 |
|-------------------|---------|---------|---------|---------|---------|

**Operating Impact:** **Increase:** \$0 **Decrease:** \$0

Remove and replace chiller and heat exchanger, replace with electric system to decentralize from the steam plant.

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**KEAN UNIVERSITY**

NTLC - ALL, NEED CHILLERS AND NEW BOILER

LOCATION: MAIN CAMPUS - UNION, NJ

Dept Priority 2

Project ID: 75F1,502

Project Type Code: A02 Project Type Description: Preservation-HVAC

|              |         |         |         |         |         |
|--------------|---------|---------|---------|---------|---------|
| <b>Bond:</b> | \$5,000 | \$1,250 | \$1,250 | \$1,250 | \$1,250 |
|--------------|---------|---------|---------|---------|---------|

|                   |         |         |         |         |         |
|-------------------|---------|---------|---------|---------|---------|
| <b>Sub-Total:</b> | \$5,000 | \$1,250 | \$1,250 | \$1,250 | \$1,250 |
|-------------------|---------|---------|---------|---------|---------|

**Operating Impact:** **Increase:** \$0 **Decrease:** \$0

Remove and replace chiller and heat exchanger, replace with electric system to decentralize from the steam plant.

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**KEAN UNIVERSITY**

GEORGE HENNINGS HALL - ALL, NEED CHILLERS AND NEW

LOCATION: MAIN CAMPUS - UNION, NJ

Dept Priority 3

Project ID: 75F1,503

Project Type Code: A02 Project Type Description: Preservation-HVAC

|              |         |         |         |         |         |
|--------------|---------|---------|---------|---------|---------|
| <b>Bond:</b> | \$5,000 | \$1,250 | \$1,250 | \$1,250 | \$1,250 |
|--------------|---------|---------|---------|---------|---------|

|                   |         |         |         |         |         |
|-------------------|---------|---------|---------|---------|---------|
| <b>Sub-Total:</b> | \$5,000 | \$1,250 | \$1,250 | \$1,250 | \$1,250 |
|-------------------|---------|---------|---------|---------|---------|

**Operating Impact:** **Increase:** \$0 **Decrease:** \$0

Remove and replace chiller and heat exchanger, replace with electric system to decentralize from the steam plant.

**Kean University****Agency Capital Budget Request**

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

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**KEAN UNIVERSITY**

D'ANGOLA - ALL, NEED CHILLERS AND NEW BOILER

LOCATION: MAIN CAMPUS - UNION, NJ

Dept Priority 4

Project ID: 75F1,504

Project Type Code: A02 Project Type Description: Preservation-HVAC

|              |         |       |       |       |       |
|--------------|---------|-------|-------|-------|-------|
| <b>Bond:</b> | \$3,000 | \$750 | \$750 | \$750 | \$750 |
|--------------|---------|-------|-------|-------|-------|

|                   |         |       |       |       |       |
|-------------------|---------|-------|-------|-------|-------|
| <b>Sub-Total:</b> | \$3,000 | \$750 | \$750 | \$750 | \$750 |
|-------------------|---------|-------|-------|-------|-------|

**Operating Impact:** **Increase:** \$0 **Decrease:** \$0

Remove and replace chiller and heat exchanger, replace with electric system to decentralize from the steam plant.

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**KEAN UNIVERSITY**

DOWNS HALL - ALL, NEED CHILLERS AND NEW BOILER

LOCATION: MAIN CAMPUS - UNION, NJ

Dept Priority 5

Project ID: 75F1,505

Project Type Code: A02 Project Type Description: Preservation-HVAC

|              |         |         |         |         |         |
|--------------|---------|---------|---------|---------|---------|
| <b>Bond:</b> | \$5,000 | \$1,250 | \$1,250 | \$1,250 | \$1,250 |
|--------------|---------|---------|---------|---------|---------|

|                   |         |         |         |         |         |
|-------------------|---------|---------|---------|---------|---------|
| <b>Sub-Total:</b> | \$5,000 | \$1,250 | \$1,250 | \$1,250 | \$1,250 |
|-------------------|---------|---------|---------|---------|---------|

**Operating Impact:** **Increase:** \$0 **Decrease:** \$0

Remove and replace chiller and heat exchanger, replace with electric system to decentralize from the steam plant.

---

**KEAN UNIVERSITY**

ADMINISTRATION BUILDING - ALL, NEED CHILLERS AND N

LOCATION: MAIN CAMPUS - UNION, NJ

Dept Priority 6

Project ID: 75F1,506

Project Type Code: A02 Project Type Description: Preservation-HVAC

|              |         |         |         |         |         |
|--------------|---------|---------|---------|---------|---------|
| <b>Bond:</b> | \$5,000 | \$1,250 | \$1,250 | \$1,250 | \$1,250 |
|--------------|---------|---------|---------|---------|---------|

|                   |         |         |         |         |         |
|-------------------|---------|---------|---------|---------|---------|
| <b>Sub-Total:</b> | \$5,000 | \$1,250 | \$1,250 | \$1,250 | \$1,250 |
|-------------------|---------|---------|---------|---------|---------|

**Operating Impact:** **Increase:** \$0 **Decrease:** \$0

Remove and replace chiller and heat exchanger, replace with electric system to decentralize from the steam plant.

**Kean University****Agency Capital Budget Request**

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

---

**KEAN UNIVERSITY**

HUTCH - ALL, AHUS, NEED CHILLERS AND BOILERS

LOCATION: MAIN CAMPUS - UNION, NJ

Dept Priority 7

Project ID: 75F1,507

Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

|              |         |       |       |       |       |
|--------------|---------|-------|-------|-------|-------|
| <b>Bond:</b> | \$3,000 | \$750 | \$750 | \$750 | \$750 |
|--------------|---------|-------|-------|-------|-------|

|                   |         |       |       |       |       |
|-------------------|---------|-------|-------|-------|-------|
| <b>Sub-Total:</b> | \$3,000 | \$750 | \$750 | \$750 | \$750 |
|-------------------|---------|-------|-------|-------|-------|

**Operating Impact:** **Increase:** \$0 **Decrease:** \$0

Remove and replace chiller and heat exchanger, replace with electric system to decentralize from the steam plant.

---

**KEAN UNIVERSITY**

KEAN HALL - ALL HEAT PUMPS TO VRF SYSTEMS

LOCATION: MAIN CAMPUS - UNION, NJ

Dept Priority 8

Project ID: 75F1,508

Project Type Code: A02 Project Type Description: Preservation-HVAC

|              |         |         |         |         |         |
|--------------|---------|---------|---------|---------|---------|
| <b>Bond:</b> | \$8,000 | \$2,000 | \$2,000 | \$2,000 | \$2,000 |
|--------------|---------|---------|---------|---------|---------|

|                   |         |         |         |         |         |
|-------------------|---------|---------|---------|---------|---------|
| <b>Sub-Total:</b> | \$8,000 | \$2,000 | \$2,000 | \$2,000 | \$2,000 |
|-------------------|---------|---------|---------|---------|---------|

**Operating Impact:** **Increase:** \$0 **Decrease:** \$0

Replace failing geothermal system.

---

**KEAN UNIVERSITY**

TOWNSEND - ALL AHUS, RTUS, NEED CHILLERS AND BOILE

LOCATION: MAIN CAMPUS - UNION, NJ

Dept Priority 9

Project ID: 75F1,509

Project Type Code: A02 Project Type Description: Preservation-HVAC

|              |         |       |       |       |       |
|--------------|---------|-------|-------|-------|-------|
| <b>Bond:</b> | \$3,000 | \$750 | \$750 | \$750 | \$750 |
|--------------|---------|-------|-------|-------|-------|

|                   |         |       |       |       |       |
|-------------------|---------|-------|-------|-------|-------|
| <b>Sub-Total:</b> | \$3,000 | \$750 | \$750 | \$750 | \$750 |
|-------------------|---------|-------|-------|-------|-------|

**Operating Impact:** **Increase:** \$0 **Decrease:** \$0

Remove and replace chiller and heat exchanger, replace with electric system to decentralize from the steam plant.



# Kean University

## Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

### KEAN UNIVERSITY

#### STEAM DE-CENTRALIZATION

LOCATION: MAIN CAMPUS, UNION

Dept Priority 10

Project ID: 75F008

Project Type Code: A02 Project Type Description: Preservation-HVAC

|              |         |         |         |         |         |
|--------------|---------|---------|---------|---------|---------|
| <b>Bond:</b> | \$4,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
|--------------|---------|---------|---------|---------|---------|

|                   |         |         |         |         |         |
|-------------------|---------|---------|---------|---------|---------|
| <b>Sub-Total:</b> | \$4,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
|-------------------|---------|---------|---------|---------|---------|

**Operating Impact:** **Increase:** \$0 **Decrease:** \$180

Decentralization of boiler physical plant from all buildings reliant on steam for cooling and/or heating. Replace all equipment with electric, gas fired equipment. All equipment is beyond the benchmark for predicted life of these systems.

### KEAN UNIVERSITY

#### REPLACEMENT-MAIN SWITCH GEAR

LOCATION: MAIN CAMPUS, UNION

Dept Priority 11

Project ID: 75F005

Project Type Code: A01 Project Type Description: Preservation-Electrical

|              |         |       |         |         |         |
|--------------|---------|-------|---------|---------|---------|
| <b>Bond:</b> | \$9,390 | \$390 | \$3,000 | \$3,000 | \$3,000 |
|--------------|---------|-------|---------|---------|---------|

|                   |         |       |         |         |         |
|-------------------|---------|-------|---------|---------|---------|
| <b>Sub-Total:</b> | \$9,390 | \$390 | \$3,000 | \$3,000 | \$3,000 |
|-------------------|---------|-------|---------|---------|---------|

**Operating Impact:** **Increase:** \$0 **Decrease:** \$0

This project would replace and upgrade existing switch gear, 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

#### ELEVATOR UPGRADES

LOCATION: MAIN CAMPUS - UNION, NJ

Dept Priority 12

Project ID: 75F852

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|              |         |       |       |       |       |
|--------------|---------|-------|-------|-------|-------|
| <b>Bond:</b> | \$1,200 | \$600 | \$200 | \$200 | \$200 |
|--------------|---------|-------|-------|-------|-------|

|                   |         |       |       |       |       |
|-------------------|---------|-------|-------|-------|-------|
| <b>Sub-Total:</b> | \$1,200 | \$600 | \$200 | \$200 | \$200 |
|-------------------|---------|-------|-------|-------|-------|

**Operating Impact:** **Increase:** \$0 **Decrease:** \$0

Necessary upgrades for safety and compliance for the following buildings: Administration building, Bruce Hall, CAS, Hutchinson Hall, Quads.

# Kean University

## Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

### KEAN UNIVERSITY

REPLACEMENT OF ELECTRICAL SYSTEMS, CAMPUS WIDE

LOCATION: MAIN CAMPUS - UNION, NJ

Dept Priority 13

Project ID: 75F006

Project Type Code: A01 Project Type Description: Preservation-Electrical

|                   |         |       |       |       |       |
|-------------------|---------|-------|-------|-------|-------|
| <b>General:</b>   | \$2,000 | \$500 | \$500 | \$500 | \$500 |
| <b>Sub-Total:</b> | \$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

NEW RESIDENCE HALL

LOCATION: MAIN CAMPUS - UNION, NJ

Dept Priority 14

Project ID: 75F1,351

Project Type Code: E02 Project Type Description: Construction-New

|                   |          |         |         |         |         |
|-------------------|----------|---------|---------|---------|---------|
| <b>General:</b>   | \$11,500 | \$1,500 | \$2,000 | \$2,000 | \$6,000 |
| <b>Sub-Total:</b> | \$11,500 | \$1,500 | \$2,000 | \$2,000 | \$6,000 |

**Operating Impact:** Increase: \$1,500 Decrease: \$0

Build new residence hall to replace Dougall and Whiteman Halls.

### KEAN UNIVERSITY

DEMOLITION OF TOWNSEND HALL

LOCATION: MAIN CAMPUS - UNION, NJ

Dept Priority 15

Project ID: 75F1,510

Project Type Code: E01 Project Type Description: Construction-Demolition

|                   |         |         |         |         |         |
|-------------------|---------|---------|---------|---------|---------|
| <b>Bond:</b>      | \$4,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
| <b>Sub-Total:</b> | \$4,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 |

**Operating Impact:** Increase: \$0 Decrease: \$0

Removing the outdated structure will make way for a new mini-quad near the Technology Building and Bruce Hall, enhancing campus aesthetics and supporting the development of the Research Triangle.

## Kean University

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### KEAN UNIVERSITY

##### RENOVATION OF ADMINISTRATION BUILDING

LOCATION: MAIN CAMPUS - UNION, NJ

Dept Priority 16

Project ID: 75F1,511

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|              |          |         |         |         |         |
|--------------|----------|---------|---------|---------|---------|
| <b>Bond:</b> | \$20,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 |
|--------------|----------|---------|---------|---------|---------|

|                   |          |         |         |         |         |
|-------------------|----------|---------|---------|---------|---------|
| <b>Sub-Total:</b> | \$20,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 |
|-------------------|----------|---------|---------|---------|---------|

**Operating Impact:** Increase: \$0 Decrease: \$0

The renovation of the Administration Building will modernize its infrastructure and improve service delivery for students and staff. The project includes a full building upgrade and enhancements to the One-Stop Center on the first floor, streamlining access to key administrative services and student support.

#### KEAN UNIVERSITY

##### MIRON STUDENT CENTER RENOVATION

LOCATION: UNION, NJ

Dept Priority 17

Project ID: 75F1,355

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                 |          |          |          |     |     |
|-----------------|----------|----------|----------|-----|-----|
| <b>General:</b> | \$28,000 | \$14,000 | \$14,000 | \$0 | \$0 |
|-----------------|----------|----------|----------|-----|-----|

|                   |          |          |          |     |     |
|-------------------|----------|----------|----------|-----|-----|
| <b>Sub-Total:</b> | \$28,000 | \$14,000 | \$14,000 | \$0 | \$0 |
|-------------------|----------|----------|----------|-----|-----|

**Operating Impact:** Increase: \$20,000 Decrease: \$0

The renovation of the Miron Student Center will modernize dining areas and expand student success programs to better serve the campus community. The upgrades aim to enhance student engagement, improve service efficiency, and create a more vibrant and inclusive hub for student life.

#### KEAN UNIVERSITY

##### EVENT PLAZA

LOCATION: MAIN CAMPUS - UNION, NJ

Dept Priority 18

Project ID: 75F1,512

Project Type Code: E02 Project Type Description: Construction-New

|              |         |         |         |         |         |
|--------------|---------|---------|---------|---------|---------|
| <b>Bond:</b> | \$5,000 | \$1,250 | \$1,250 | \$1,250 | \$1,250 |
|--------------|---------|---------|---------|---------|---------|

|                   |         |         |         |         |         |
|-------------------|---------|---------|---------|---------|---------|
| <b>Sub-Total:</b> | \$5,000 | \$1,250 | \$1,250 | \$1,250 | \$1,250 |
|-------------------|---------|---------|---------|---------|---------|

**Operating Impact:** Increase: \$0 Decrease: \$0

Kean University's Event Plaza project will create a vibrant outdoor gathering space at the heart of the campus, adjacent to the Research Triangle. Designed to host student activities, performances, and community events, the plaza will enhance campus engagement and serve as a dynamic focal point for Kean's evolving identity.

**Kean University****Agency Capital Budget Request**

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**KEAN UNIVERSITY****GEOHERMAL SYSTEMS**

LOCATION: MAIN CAMPUS - UNION, NJ

Dept Priority 19

Project ID: 75F1,513

Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

|              |          |         |         |         |         |
|--------------|----------|---------|---------|---------|---------|
| <b>Bond:</b> | \$15,000 | \$3,750 | \$3,750 | \$3,750 | \$3,750 |
|--------------|----------|---------|---------|---------|---------|

|                   |          |         |         |         |         |
|-------------------|----------|---------|---------|---------|---------|
| <b>Sub-Total:</b> | \$15,000 | \$3,750 | \$3,750 | \$3,750 | \$3,750 |
|-------------------|----------|---------|---------|---------|---------|

**Operating Impact:**      **Increase:** \$0      **Decrease:** \$0

The Geothermal Systems project is a key component of its sustainability strategy, aimed at reducing reliance on traditional energy sources. Geothermal infrastructure will be integrated beneath campus plazas and newly developed areas, providing efficient heating and cooling while supporting the University's goal of achieving net-zero emissions by 2050.

**KEAN UNIVERSITY****UNDERGROUND STORMWATER STORAGE**

LOCATION: MAIN CAMPUS - UNION, NJ

Dept Priority 20

Project ID: 75F1,514

Project Type Code: G02 Project Type Description: Public Purpose-Flood Control

|              |         |       |       |       |       |
|--------------|---------|-------|-------|-------|-------|
| <b>Bond:</b> | \$1,000 | \$250 | \$250 | \$250 | \$250 |
|--------------|---------|-------|-------|-------|-------|

|                   |         |       |       |       |       |
|-------------------|---------|-------|-------|-------|-------|
| <b>Sub-Total:</b> | \$1,000 | \$250 | \$250 | \$250 | \$250 |
|-------------------|---------|-------|-------|-------|-------|

**Operating Impact:**      **Increase:** \$0      **Decrease:** \$0

The Underground Stormwater Storage project will enhance campus resiliency by mitigating flood risks and managing runoff from major storm events. By installing underground detention systems in open areas and parking lots, the University will increase water storage capacity without sacrificing surface space, supporting both sustainability and infrastructure goals.

**KEAN UNIVERSITY****CAMPUS-WIDE EV INFRASTRUCTURE**

LOCATION: CAMPUS-WIDE

Dept Priority 21

Project ID: 75F1,515

Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

|              |          |         |         |         |         |
|--------------|----------|---------|---------|---------|---------|
| <b>Bond:</b> | \$10,000 | \$2,500 | \$2,500 | \$2,500 | \$2,500 |
|--------------|----------|---------|---------|---------|---------|

|                   |          |         |         |         |         |
|-------------------|----------|---------|---------|---------|---------|
| <b>Sub-Total:</b> | \$10,000 | \$2,500 | \$2,500 | \$2,500 | \$2,500 |
|-------------------|----------|---------|---------|---------|---------|

**Operating Impact:**      **Increase:** \$0      **Decrease:** \$0

Kean University's campus-wide EV Infrastructure project will support the transition to sustainable transportation by installing electric vehicle charging stations across key campus locations. This initiative aligns with the University's goal of achieving net-zero emissions by 2050 and promotes environmentally responsible commuting for students, faculty, and staff.

## Kean University

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### KEAN UNIVERSITY

##### MEN/WOMAN BATHROOM UPGRADES

LOCATION: MULTIPLE LOCATIONS

Dept Priority 22

Project ID: 75F857

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|              |         |         |         |         |         |
|--------------|---------|---------|---------|---------|---------|
| <b>Bond:</b> | \$5,000 | \$2,000 | \$1,000 | \$1,000 | \$1,000 |
|--------------|---------|---------|---------|---------|---------|

|                   |         |         |         |         |         |
|-------------------|---------|---------|---------|---------|---------|
| <b>Sub-Total:</b> | \$5,000 | \$2,000 | \$1,000 | \$1,000 | \$1,000 |
|-------------------|---------|---------|---------|---------|---------|

**Operating Impact:** Increase: \$0 Decrease: \$0

Upgrades bathroom facilities for men/woman in four buildings, all floors: CAS, Science, Townsend Hall, NTLC, East Campus. Upgrades, Family Rest rooms and make ADA compliant.

#### KEAN UNIVERSITY

##### PEDESTRIAN BRIDGE

LOCATION: NJ-82: MORRIS AVENUE

Dept Priority 23

Project ID: 75F1,516

Project Type Code: E02 Project Type Description: Construction-New

|              |          |         |         |         |         |
|--------------|----------|---------|---------|---------|---------|
| <b>Bond:</b> | \$12,000 | \$3,000 | \$3,000 | \$3,000 | \$3,000 |
|--------------|----------|---------|---------|---------|---------|

|                   |          |         |         |         |         |
|-------------------|----------|---------|---------|---------|---------|
| <b>Sub-Total:</b> | \$12,000 | \$3,000 | \$3,000 | \$3,000 | \$3,000 |
|-------------------|----------|---------|---------|---------|---------|

**Operating Impact:** Increase: \$0 Decrease: \$0

Kean University's Pedestrian Bridge project will physically connect the Main Campus, East Campus, and Liberty Hall Campus across Morris Avenue, enhancing safety and accessibility. As a symbolic and functional centerpiece of the Reimagined Campus, the bridge will unify the University's academic and research spaces while reinforcing its identity as New Jersey's first urban research university.

#### KEAN UNIVERSITY

##### REPLACE ROOFING - 12 LOCATIONS

LOCATION: UNION, NJ

Dept Priority 24

Project ID: 75F1,353

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                 |          |         |         |         |         |
|-----------------|----------|---------|---------|---------|---------|
| <b>General:</b> | \$10,100 | \$3,000 | \$3,000 | \$3,000 | \$1,100 |
|-----------------|----------|---------|---------|---------|---------|

|                   |          |         |         |         |         |
|-------------------|----------|---------|---------|---------|---------|
| <b>Sub-Total:</b> | \$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, Hutchinson Hall, Hennings Hall, Quads Res Halls, 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****Agency Capital Budget Request**

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

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**KEAN UNIVERSITY**

## ENERGY CONSERVATION IMPROVEMENTS

LOCATION: CAMPUS WIDE

Dept Priority 25

Project ID: 75F1,517

Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

|              |          |         |         |         |         |
|--------------|----------|---------|---------|---------|---------|
| <b>Bond:</b> | \$12,700 | \$3,175 | \$3,175 | \$3,175 | \$3,175 |
|--------------|----------|---------|---------|---------|---------|

|                   |          |         |         |         |         |
|-------------------|----------|---------|---------|---------|---------|
| <b>Sub-Total:</b> | \$12,700 | \$3,175 | \$3,175 | \$3,175 | \$3,175 |
|-------------------|----------|---------|---------|---------|---------|

**Operating Impact:**      **Increase:** \$0      **Decrease:** \$0

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.

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**KEAN UNIVERSITY**

## DOOR HARDWARE / LOCK UPGRADES

LOCATION: UNION, NJ CAMPUS

Dept Priority 26

Project ID: 75F1,357

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|              |         |       |       |       |       |
|--------------|---------|-------|-------|-------|-------|
| <b>Bond:</b> | \$1,000 | \$250 | \$250 | \$250 | \$250 |
|--------------|---------|-------|-------|-------|-------|

|                   |         |       |       |       |       |
|-------------------|---------|-------|-------|-------|-------|
| <b>Sub-Total:</b> | \$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.

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**KEAN UNIVERSITY**

## WELCOME CENTER

LOCATION: MAIN CAMPUS - UNION, NJ

Dept Priority 27

Project ID: 75F1,518

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|              |         |         |         |         |         |
|--------------|---------|---------|---------|---------|---------|
| <b>Bond:</b> | \$4,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
|--------------|---------|---------|---------|---------|---------|

|                   |         |         |         |         |         |
|-------------------|---------|---------|---------|---------|---------|
| <b>Sub-Total:</b> | \$4,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
|-------------------|---------|---------|---------|---------|---------|

**Operating Impact:**      **Increase:** \$0      **Decrease:** \$0

The Welcome Center project will create a dynamic and inviting gateway to campus, enhancing the arrival experience for prospective students, families, and visitors. Strategically located near Kean Hall and Green Lane, the center will streamline admissions services and showcase the University's identity as a leading urban research institution.

## Kean University

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### KEAN UNIVERSITY

##### NEW RESEARCH BUILDING

LOCATION: MAIN CAMPUS - UNION, NJ

Dept Priority 28

Project ID: 75F1,519

Project Type Code: E02 Project Type Description: Construction-New

|              |          |          |          |          |          |
|--------------|----------|----------|----------|----------|----------|
| <b>Bond:</b> | \$40,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 |
|--------------|----------|----------|----------|----------|----------|

|                   |          |          |          |          |          |
|-------------------|----------|----------|----------|----------|----------|
| <b>Sub-Total:</b> | \$40,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 |
|-------------------|----------|----------|----------|----------|----------|

**Operating Impact:** **Increase:** \$0 **Decrease:** \$0

The facility will provide approximately 15,000 square feet of modern research space to support interdisciplinary collaboration, faculty innovation, and student engagement.

#### KEAN UNIVERSITY

##### RENOVATION TO GEORGE HENNINGS HALL

LOCATION: UNION, NJ

Dept Priority 29

Project ID: 75F1,398

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|              |         |         |         |         |         |
|--------------|---------|---------|---------|---------|---------|
| <b>Bond:</b> | \$4,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
|--------------|---------|---------|---------|---------|---------|

|                   |         |         |         |         |         |
|-------------------|---------|---------|---------|---------|---------|
| <b>Sub-Total:</b> | \$4,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
|-------------------|---------|---------|---------|---------|---------|

**Operating Impact:** **Increase:** \$0 **Decrease:** \$0

George Hennings Hall will undergo renovations to modernize its laboratory spaces and relocate computational labs, aligning with Kean University's research-focused vision. These upgrades will enhance interdisciplinary learning and support the University's goal of becoming a nationally recognized R2 research institution

#### KEAN UNIVERSITY

##### RENOVATION TO BRUCE HALL

LOCATION: MAIN CAMPUS - UNION, NJ

Dept Priority 30

Project ID: 75F1,520

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|              |         |         |         |         |         |
|--------------|---------|---------|---------|---------|---------|
| <b>Bond:</b> | \$4,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
|--------------|---------|---------|---------|---------|---------|

|                   |         |         |         |         |         |
|-------------------|---------|---------|---------|---------|---------|
| <b>Sub-Total:</b> | \$4,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
|-------------------|---------|---------|---------|---------|---------|

**Operating Impact:** **Increase:** \$0 **Decrease:** \$0

Bruce Hall will undergo targeted renovations to modernize its teaching laboratories and align them with Kean University's evolving research and academic standards. As part of the campus repositioning strategy, the upgrades will support interdisciplinary learning and reinforce Bruce Hall's role within the newly established Research Triangle.

**Kean University****Agency Capital Budget Request**

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**KEAN UNIVERSITY**

## RENOVATE AND EXPAND DOWNS HALL

LOCATION: MAIN CAMPUS - UNION, NJ

Dept Priority 31

Project ID: 75F1,521

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|              |         |         |         |         |         |
|--------------|---------|---------|---------|---------|---------|
| <b>Bond:</b> | \$6,000 | \$1,500 | \$1,500 | \$1,500 | \$1,500 |
|--------------|---------|---------|---------|---------|---------|

|                   |         |         |         |         |         |
|-------------------|---------|---------|---------|---------|---------|
| <b>Sub-Total:</b> | \$6,000 | \$1,500 | \$1,500 | \$1,500 | \$1,500 |
|-------------------|---------|---------|---------|---------|---------|

**Operating Impact:** **Increase:** \$0 **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**

## CAMPUS EMERGENCY GENERATORS, ATS &amp; PANEL UPGRADES

LOCATION: MULTIPLE LOCATIONS

Dept Priority 32

Project ID: 75F850

Project Type Code: B02 Project Type Description: Compliance-Fire Safety Over \$50,000

|                 |         |         |       |       |       |
|-----------------|---------|---------|-------|-------|-------|
| <b>General:</b> | \$2,500 | \$1,000 | \$500 | \$500 | \$500 |
|-----------------|---------|---------|-------|-------|-------|

|                   |         |         |       |       |       |
|-------------------|---------|---------|-------|-------|-------|
| <b>Sub-Total:</b> | \$2,500 | \$1,000 | \$500 | \$500 | \$500 |
|-------------------|---------|---------|-------|-------|-------|

**Operating Impact:** **Increase:** \$0 **Decrease:** \$0

Upgrades and Maintenance to campus facilities for fire safety compliance, and replacement of campus current generators.

**KEAN UNIVERSITY**

## SOLAR ARRAYS

LOCATION: CAMPUS WIDE

Dept Priority 33

Project ID: 75F1,522

Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

|              |         |       |       |       |       |
|--------------|---------|-------|-------|-------|-------|
| <b>Bond:</b> | \$1,000 | \$250 | \$250 | \$250 | \$250 |
|--------------|---------|-------|-------|-------|-------|

|                   |         |       |       |       |       |
|-------------------|---------|-------|-------|-------|-------|
| <b>Sub-Total:</b> | \$1,000 | \$250 | \$250 | \$250 | \$250 |
|-------------------|---------|-------|-------|-------|-------|

**Operating Impact:** **Increase:** \$0 **Decrease:** \$0

The Solar Array project is part of its broader sustainability initiative to reduce the campus's carbon footprint and achieve net-zero emissions by 2050. Solar panels will be installed on rooftops and above parking areas to generate clean energy, supporting the University's commitment to environmental stewardship and operational efficiency.



**Kean University****Agency Capital Budget Request**

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**KEAN UNIVERSITY**

## EXPANSION OF COMMUTER RESOURCE CENTER

LOCATION: MAIN CAMPUS - UNION, NJ

Dept Priority 34

Project ID: 75F1,523

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|              |         |       |       |       |       |
|--------------|---------|-------|-------|-------|-------|
| <b>Bond:</b> | \$3,000 | \$750 | \$750 | \$750 | \$750 |
|--------------|---------|-------|-------|-------|-------|

|                   |         |       |       |       |       |
|-------------------|---------|-------|-------|-------|-------|
| <b>Sub-Total:</b> | \$3,000 | \$750 | \$750 | \$750 | \$750 |
|-------------------|---------|-------|-------|-------|-------|

**Operating Impact:** **Increase:** \$0 **Decrease:** \$0

The Commuter Resource Center will be expanded to better support its large commuter student population. The renovation will enhance accessibility, extend operating hours, and provide upgraded amenities to foster student engagement and equity in campus services.

**KEAN UNIVERSITY**

## D'ANGOLA LOCKER ROOM UPGRADES

LOCATION: UNION, NJ

Dept Priority 35

Project ID: 75F1,369

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|              |         |         |         |         |       |
|--------------|---------|---------|---------|---------|-------|
| <b>Bond:</b> | \$6,650 | \$4,000 | \$1,000 | \$1,000 | \$650 |
|--------------|---------|---------|---------|---------|-------|

|                   |         |         |         |         |       |
|-------------------|---------|---------|---------|---------|-------|
| <b>Sub-Total:</b> | \$6,650 | \$4,000 | \$1,000 | \$1,000 | \$650 |
|-------------------|---------|---------|---------|---------|-------|

**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**

## OUTDOOR WELLNESS SPACES

LOCATION: MAIN CAMPUS - UNION, NJ

Dept Priority 36

Project ID: 75F1,524

Project Type Code: B04 Project Type Description: Compliance-Other

|              |         |       |       |       |       |
|--------------|---------|-------|-------|-------|-------|
| <b>Bond:</b> | \$3,000 | \$750 | \$750 | \$750 | \$750 |
|--------------|---------|-------|-------|-------|-------|

|                   |         |       |       |       |       |
|-------------------|---------|-------|-------|-------|-------|
| <b>Sub-Total:</b> | \$3,000 | \$750 | \$750 | \$750 | \$750 |
|-------------------|---------|-------|-------|-------|-------|

**Operating Impact:** **Increase:** \$0 **Decrease:** \$0

This project focuses on creating accessible, landscaped areas that support mental health and well-being for students and staff. Located primarily near residence halls and the Miron Student Center, these spaces include shaded gathering areas and passive recreation zones designed to reduce stress and promote relaxation. The initiative reflects Kean's commitment to holistic wellness and inclusive campus design.

**Kean University****Agency Capital Budget Request**

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**KEAN UNIVERSITY**

## RENOVATION OF TECHNOLOGY BUILDING

LOCATION: MAIN CAMPUS - UNION, NJ

Dept Priority 37

Project ID: 75F1,525

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|              |         |         |         |         |         |
|--------------|---------|---------|---------|---------|---------|
| <b>Bond:</b> | \$4,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
|--------------|---------|---------|---------|---------|---------|

|                   |         |         |         |         |         |
|-------------------|---------|---------|---------|---------|---------|
| <b>Sub-Total:</b> | \$4,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
|-------------------|---------|---------|---------|---------|---------|

**Operating Impact:** **Increase:** \$0 **Decrease:** \$0

The Technology Building is slated for renovation to modernize its infrastructure and better support IT and computational learning.

**KEAN UNIVERSITY**

## MASONRY RENOVATION &amp; UPGRADES

LOCATION:

Dept Priority 38

Project ID: 75F851

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|              |         |       |       |       |       |
|--------------|---------|-------|-------|-------|-------|
| <b>Bond:</b> | \$1,200 | \$300 | \$300 | \$300 | \$300 |
|--------------|---------|-------|-------|-------|-------|

|                   |         |       |       |       |       |
|-------------------|---------|-------|-------|-------|-------|
| <b>Sub-Total:</b> | \$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**

## CAMPUS INFRASTRUCTURE UPGRADES

LOCATION: MAIN CAMPUS, UNION

Dept Priority 39

Project ID: 75F023

Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

|              |         |         |         |         |         |
|--------------|---------|---------|---------|---------|---------|
| <b>Bond:</b> | \$4,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
|--------------|---------|---------|---------|---------|---------|

|                   |         |         |         |         |         |
|-------------------|---------|---------|---------|---------|---------|
| <b>Sub-Total:</b> | \$4,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
|-------------------|---------|---------|---------|---------|---------|

**Operating Impact:** **Increase:** \$0 **Decrease:** \$0

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

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### KEAN UNIVERSITY

##### SITE IMPROVEMENTS/DEVELOPMENT

LOCATION: MAIN CAMPUS, UNION

Dept Priority 40

Project ID: 75F025

Project Type Code: A06 Project Type Description: Preservation-Other

|               |         |         |         |         |     |
|---------------|---------|---------|---------|---------|-----|
| <b>Other:</b> | \$3,000 | \$1,000 | \$1,000 | \$1,000 | \$0 |
|---------------|---------|---------|---------|---------|-----|

|                   |         |         |         |         |     |
|-------------------|---------|---------|---------|---------|-----|
| <b>Sub-Total:</b> | \$3,000 | \$1,000 | \$1,000 | \$1,000 | \$0 |
|-------------------|---------|---------|---------|---------|-----|

**Operating Impact:** **Increase:** \$0 **Decrease:** \$0

Site improvement would include landscaping, site furnishing, graphics/directional signage and campus perimeter fencing. Site landscaping work is required to improve the quality of life and safety on campus.

#### KEAN UNIVERSITY

##### NEW FACULTY & GRADUATE HOUSING

LOCATION: LIBERTY HALL CAMPUS -UNION, NJ

Dept Priority 41

Project ID: 75F1,526

Project Type Code: E02 Project Type Description: Construction-New

|              |         |         |         |         |         |
|--------------|---------|---------|---------|---------|---------|
| <b>Bond:</b> | \$5,000 | \$1,250 | \$1,250 | \$1,250 | \$1,250 |
|--------------|---------|---------|---------|---------|---------|

|                   |         |         |         |         |         |
|-------------------|---------|---------|---------|---------|---------|
| <b>Sub-Total:</b> | \$5,000 | \$1,250 | \$1,250 | \$1,250 | \$1,250 |
|-------------------|---------|---------|---------|---------|---------|

**Operating Impact:** **Increase:** \$0 **Decrease:** \$0

Kean University's new Faculty and Graduate Housing project will provide modern, on-campus living options to attract and retain top-tier academic talent. Strategically located near the Research Triangle, the housing will support Kean's evolving research mission while fostering a vibrant, inclusive residential community for faculty and graduate students.

#### KEAN UNIVERSITY

##### BLACK BOX THEATRE

LOCATION: MAIN CAMPUS - UNION,NJ

Dept Priority 42

Project ID: 75F1,527

Project Type Code: E02 Project Type Description: Construction-New

|              |         |         |         |         |         |
|--------------|---------|---------|---------|---------|---------|
| <b>Bond:</b> | \$5,000 | \$1,250 | \$1,250 | \$1,250 | \$1,250 |
|--------------|---------|---------|---------|---------|---------|

|                   |         |         |         |         |         |
|-------------------|---------|---------|---------|---------|---------|
| <b>Sub-Total:</b> | \$5,000 | \$1,250 | \$1,250 | \$1,250 | \$1,250 |
|-------------------|---------|---------|---------|---------|---------|

**Operating Impact:** **Increase:** \$0 **Decrease:** \$0

This project will introduce a flexible, modern performance space designed to support student creativity and interdisciplinary collaboration. Located near the Research Triangle, the venue will enhance campus life by hosting theatrical productions, events, and experimental performances in an adaptable, intimate setting.

**Kean University****Agency Capital Budget Request**

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**KEAN UNIVERSITY**

## NEW UNDERGRADUATE HOUSING

LOCATION: MAIN CAMPUS - UNION,NJ

Dept Priority 43

Project ID: 75F1,528

Project Type Code: E02 Project Type Description: Construction-New

|              |          |         |         |         |         |
|--------------|----------|---------|---------|---------|---------|
| <b>Bond:</b> | \$35,000 | \$8,750 | \$8,750 | \$8,750 | \$8,750 |
|--------------|----------|---------|---------|---------|---------|

|                   |          |         |         |         |         |
|-------------------|----------|---------|---------|---------|---------|
| <b>Sub-Total:</b> | \$35,000 | \$8,750 | \$8,750 | \$8,750 | \$8,750 |
|-------------------|----------|---------|---------|---------|---------|

**Operating Impact:**      **Increase:** \$0      **Decrease:** \$0

Kean University's new Undergraduate Housing project will expand on-campus residential capacity to meet growing student demand and enhance campus life. The housing will offer modern amenities and be strategically located to support student wellness, engagement, and academic success.

**KEAN UNIVERSITY**

## BIORETENTION BASINS AND BIOSWALES

LOCATION: CAMPUS WIDE

Dept Priority 44

Project ID: 75F1,529

Project Type Code: G02 Project Type Description: Public Purpose-Flood Control

|              |         |         |         |         |         |
|--------------|---------|---------|---------|---------|---------|
| <b>Bond:</b> | \$4,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
|--------------|---------|---------|---------|---------|---------|

|                   |         |         |         |         |         |
|-------------------|---------|---------|---------|---------|---------|
| <b>Sub-Total:</b> | \$4,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
|-------------------|---------|---------|---------|---------|---------|

**Operating Impact:**      **Increase:** \$0      **Decrease:** \$0

The Bioretention Basins and Bioswales project will enhance stormwater management and sustainability across campus. These green infrastructure features will naturally filter and absorb runoff, reduce flooding, and improve water quality, while also contributing to the campus's landscape aesthetics and ecological health.

**KEAN UNIVERSITY**

## TP3: PEDESTRIAN ENHANCEMENTS

LOCATION: CAMPUS WIDE

Dept Priority 45

Project ID: 75F1,530

Project Type Code: B01 Project Type Description: Compliance-ADA

|              |         |       |       |       |       |
|--------------|---------|-------|-------|-------|-------|
| <b>Bond:</b> | \$2,000 | \$500 | \$500 | \$500 | \$500 |
|--------------|---------|-------|-------|-------|-------|

|                   |         |       |       |       |       |
|-------------------|---------|-------|-------|-------|-------|
| <b>Sub-Total:</b> | \$2,000 | \$500 | \$500 | \$500 | \$500 |
|-------------------|---------|-------|-------|-------|-------|

**Operating Impact:**      **Increase:** \$0      **Decrease:** \$0

This focuses on improving walkability and ADA compliance along Kean University's existing service road. By adding sidewalks and crossings, the initiative aims to create a safer and more accessible pedestrian environment, supporting campus connectivity and student well-being.

## Kean University

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### KEAN UNIVERSITY

##### TP1: RECONFIGURED PARKING LOT

LOCATION: MAIN CAMPUS - UNION,NJ

Dept Priority 46

Project ID: 75F1,531

Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

|              |         |       |       |       |       |
|--------------|---------|-------|-------|-------|-------|
| <b>Bond:</b> | \$3,000 | \$750 | \$750 | \$750 | \$750 |
|--------------|---------|-------|-------|-------|-------|

|                   |         |       |       |       |       |
|-------------------|---------|-------|-------|-------|-------|
| <b>Sub-Total:</b> | \$3,000 | \$750 | \$750 | \$750 | \$750 |
|-------------------|---------|-------|-------|-------|-------|

**Operating Impact:** **Increase:** \$0 **Decrease:** \$0

A redesign of the Kean Hall parking lot to include a new right-in/right-out driveway at Morris Avenue and improve pedestrian pathways throughout the lot. This reconfiguration aims to enhance campus access and safety, particularly from the Green Lane intersection, while maintaining nearly the same parking capacity (446 spaces vs. 474 existing).

#### KEAN UNIVERSITY

##### TP2: LOOP ROAD & DROP OFF AREA

LOCATION: MAIN CAMPUS - UNION,NJ

Dept Priority 47

Project ID: 75F1,532

Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

|              |         |         |         |         |         |
|--------------|---------|---------|---------|---------|---------|
| <b>Bond:</b> | \$4,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
|--------------|---------|---------|---------|---------|---------|

|                   |         |         |         |         |         |
|-------------------|---------|---------|---------|---------|---------|
| <b>Sub-Total:</b> | \$4,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
|-------------------|---------|---------|---------|---------|---------|

**Operating Impact:** **Increase:** \$0 **Decrease:** \$0

A new loop road by extending the bus lot entrance driveway, designed to improve campus circulation and provide designated pull-off and drop-off zones. This enhancement aims to streamline traffic flow and increase pedestrian safety through added sidewalks and crossings.

#### KEAN UNIVERSITY

##### NEW GATHERING SPACES (A, B, C)

LOCATION: MAIN CAMPUS - UNION,NJ

Dept Priority 48

Project ID: 75F1,533

Project Type Code: E04 Project Type Description: Construction-Other

|              |         |       |       |       |       |
|--------------|---------|-------|-------|-------|-------|
| <b>Bond:</b> | \$2,000 | \$500 | \$500 | \$500 | \$500 |
|--------------|---------|-------|-------|-------|-------|

|                   |         |       |       |       |       |
|-------------------|---------|-------|-------|-------|-------|
| <b>Sub-Total:</b> | \$2,000 | \$500 | \$500 | \$500 | \$500 |
|-------------------|---------|-------|-------|-------|-------|

**Operating Impact:** **Increase:** \$0 **Decrease:** \$0

The New Gathering Spaces A, B, and C project introduces shaded outdoor areas designed to promote student and faculty wellness through passive and active engagement. Strategically located near residence halls, these spaces feature ornamental and shade trees to enhance comfort, spatial definition, and the overall campus experience.

**Kean University****Agency Capital Budget Request**

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**KEAN UNIVERSITY**

## LANDSCAPE ENHANCEMENTS

LOCATION: CAMPUS WIDE

Dept Priority 49

Project ID: 75F1,534

Project Type Code: E04 Project Type Description: Construction-Other

|              |         |         |         |         |         |
|--------------|---------|---------|---------|---------|---------|
| <b>Bond:</b> | \$4,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
|--------------|---------|---------|---------|---------|---------|

|                   |         |         |         |         |         |
|-------------------|---------|---------|---------|---------|---------|
| <b>Sub-Total:</b> | \$4,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
|-------------------|---------|---------|---------|---------|---------|

**Operating Impact:** **Increase:** \$0 **Decrease:** \$0

The Landscape Enhancement (CSL Zone) project organizes Kean University's outdoor spaces into Campus Space Levels (CSL) based on visibility, usage, and maintenance priority. These zones—ranging from high-visibility donor-funded areas to transitional corridors—guide landscaping efforts to create memorable, healthy, and functional environments that reflect Kean's values and identity. The initiative aims to optimize the landscape budget while enhancing campus aesthetics and user experience.

**KEAN UNIVERSITY**

## CAMPUS UNDERGROUND STEAMLINE VALVE &amp; LEAK REPAIRS

LOCATION: UNIVERSITY GROUNDS

Dept Priority 50

Project ID: 75F847

Project Type Code: A02 Project Type Description: Preservation-HVAC

|              |         |       |       |       |       |
|--------------|---------|-------|-------|-------|-------|
| <b>Bond:</b> | \$2,000 | \$500 | \$500 | \$500 | \$500 |
|--------------|---------|-------|-------|-------|-------|

|                   |         |       |       |       |       |
|-------------------|---------|-------|-------|-------|-------|
| <b>Sub-Total:</b> | \$2,000 | \$500 | \$500 | \$500 | \$500 |
|-------------------|---------|-------|-------|-------|-------|

**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.

**KEAN UNIVERSITY**

## SKYLANDS BOILER REPLACEMENT

LOCATION: SKYLANDS CAMPUS

Dept Priority 51

Project ID: 75F1,536

Project Type Code: A02 Project Type Description: Preservation-HVAC

|              |         |         |     |     |     |
|--------------|---------|---------|-----|-----|-----|
| <b>Bond:</b> | \$1,250 | \$1,250 | \$0 | \$0 | \$0 |
|--------------|---------|---------|-----|-----|-----|

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>Sub-Total:</b> | \$1,250 | \$1,250 | \$0 | \$0 | \$0 |
|-------------------|---------|---------|-----|-----|-----|

**Operating Impact:** **Increase:** \$0 **Decrease:** \$0

Replace Heating System

**Kean University**

**Agency Capital Budget Request**

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**KEAN UNIVERSITY**

1085 RENOVATION

LOCATION: LIBERTY HALL CAMPUS - UNION,NJ

Dept Priority 52

Project ID: 75F1,537

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|              |          |          |          |          |          |
|--------------|----------|----------|----------|----------|----------|
| <b>Bond:</b> | \$50,000 | \$12,500 | \$12,500 | \$12,500 | \$12,500 |
|--------------|----------|----------|----------|----------|----------|

|                   |          |          |          |          |          |
|-------------------|----------|----------|----------|----------|----------|
| <b>Sub-Total:</b> | \$50,000 | \$12,500 | \$12,500 | \$12,500 | \$12,500 |
|-------------------|----------|----------|----------|----------|----------|

**Operating Impact:**      **Increase:** \$0      **Decrease:** \$0

1085 Renovation

**Totals For:  
Kean University**

|                   |                  |                  |                  |                 |                 |
|-------------------|------------------|------------------|------------------|-----------------|-----------------|
| General:          | \$54,100         | \$20,000         | \$20,000         | \$6,000         | \$8,100         |
| Bond:             | \$342,390        | \$87,965         | \$84,925         | \$84,925        | \$84,575        |
| Federal:          | \$0              | \$0              | \$0              | \$0             | \$0             |
| Other:            | \$3,000          | \$1,000          | \$1,000          | \$1,000         | \$0             |
| <b>Sub-total:</b> | <b>\$399,490</b> | <b>\$108,965</b> | <b>\$105,925</b> | <b>\$91,925</b> | <b>\$92,675</b> |

**William Paterson University**  
**FY 2027 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

|                                                           | Number of<br>FY 2027<br>Projects | * Amounts Expressed in Thousands (000's) |          |          |                   |           |
|-----------------------------------------------------------|----------------------------------|------------------------------------------|----------|----------|-------------------|-----------|
|                                                           |                                  | -----Department Request-----             |          |          |                   |           |
|                                                           |                                  | FY 2027                                  | FY 2028  | FY 2029  | FY 2030 -<br>2033 | Total     |
| <b>Preservation</b>                                       |                                  |                                          |          |          |                   |           |
| A02 Preservation-HVAC                                     | 1                                | \$4,032                                  | \$4,032  | \$4,032  | \$8,064           | \$20,160  |
| A03 Preservation-Critical Repairs                         | 1                                | \$2,795                                  | \$2,795  | \$2,795  | \$8,385           | \$16,770  |
| A04 Preservation-Roofs & Moisture Protection              | 1                                | \$2,682                                  | \$2,682  | \$2,682  | \$5,364           | \$13,410  |
| A05 Preservation-Security Enhancements                    | 1                                | \$2,541                                  | \$2,541  | \$2,541  | \$5,082           | \$12,705  |
| <b>Sub Totals:</b>                                        | 4                                | \$12,050                                 | \$12,050 | \$12,050 | \$26,895          | \$63,045  |
| <b>Compliance</b>                                         |                                  |                                          |          |          |                   |           |
| B02 Compliance-Fire Safety Over \$50,000                  | 1                                | \$1,239                                  | \$1,239  | \$1,239  | \$2,478           | \$6,195   |
| <b>Sub Totals:</b>                                        | 1                                | \$1,239                                  | \$1,239  | \$1,239  | \$2,478           | \$6,195   |
| <b>Acquisition</b>                                        |                                  |                                          |          |          |                   |           |
| D02 Acquisition-Equipment                                 | 1                                | \$315                                    | \$315    | \$315    | \$945             | \$1,890   |
| <b>Sub Totals:</b>                                        | 1                                | \$315                                    | \$315    | \$315    | \$945             | \$1,890   |
| <b>Construction</b>                                       |                                  |                                          |          |          |                   |           |
| E02 Construction-New                                      | 1                                | \$38,115                                 | \$38,115 | \$1,342  | \$45,611          | \$123,183 |
| E03 Construction-Renovations and Rehabilitation           | 6                                | \$44,553                                 | \$29,698 | \$37,246 | \$21,162          | \$132,659 |
| <b>Sub Totals:</b>                                        | 7                                | \$82,668                                 | \$67,813 | \$38,588 | \$66,773          | \$255,842 |
| <b>Infrastructure</b>                                     |                                  |                                          |          |          |                   |           |
| F01 Infrastructure-Energy Improvements                    | 1                                | \$4,002                                  | \$4,002  | \$0      | \$0               | \$8,004   |
| F02 Infrastructure-Roads and Approaches                   | 0                                | \$0                                      | \$0      | \$0      | \$10,775          | \$10,775  |
| <b>Sub Totals:</b>                                        | 1                                | \$4,002                                  | \$4,002  | \$0      | \$10,775          | \$18,779  |
| <b>Public Purpose</b>                                     |                                  |                                          |          |          |                   |           |
| G04 Public Purpose-Road and Bridge Repair or Construction | 1                                | \$828                                    | \$828    | \$828    | \$2,484           | \$4,968   |
| <b>Sub Totals:</b>                                        | 1                                | \$828                                    | \$828    | \$828    | \$2,484           | \$4,968   |
| <b>Grand Totals:</b>                                      | 15                               | \$101,102                                | \$86,247 | \$53,020 | \$110,350         | \$350,719 |



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**William Paterson University****Agency Capital Budget Request**

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

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**WILLIAM PATERSON UNIVERSITY**

## RAUBINGER HALL RENOVATIONS

LOCATION: RAUBINGER HALL

Dept Priority 1

Project ID: 75G1,041

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|            |          |          |     |     |     |
|------------|----------|----------|-----|-----|-----|
| General:   | \$14,000 | \$14,000 | \$0 | \$0 | \$0 |
| Sub-Total: | \$14,000 | \$14,000 | \$0 | \$0 | \$0 |

**Operating Impact:**      **Increase:** \$100      **Decrease:** \$0

Raubinger Hall, constructed in 1968, currently houses the University's social sciences programs with applied professional curricula. The building's electrical and mechanical systems are beyond their useful life and require upgrades; elevators need modernization, and interior finishes should be refreshed. The Campus Facilities Master Plan (2025) identifies renovations to floors 1–4 of Raubinger Hall as central to relocating the College of Business and the College of Education back onto the main campus.

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**WILLIAM PATERSON UNIVERSITY**

## ATRIUM RENOVATION

LOCATION: MAIN CAMPUS - ATRIUM BUILDING

Dept Priority 2

Project ID: 75G1,042

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:** \$50      **Decrease:** \$0

The Atrium houses the College of Arts, Humanities, and Social Sciences. Faculty office suites need to be reconfigured and renovated, and the current computer lab layouts do not meet present or anticipated active-learning needs. The Campus Facilities Master Plan (2025) identifies renovating three computer labs and converting office space into a large, multiuse instructional room as required instructional space to accommodate relocating the College of Business and the College of Education onto the main campus.

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**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:   | \$30,216 | \$10,072 | \$10,072 | \$10,072 | \$0 |
| Sub-Total: | \$30,216 | \$10,072 | \$10,072 | \$10,072 | \$0 |

**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<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

### WILLIAM PATERSON UNIVERSITY

#### CAMPUS SECURITY SYSTEMS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 4

Project ID: 75G009

Project Type Code: A05 Project Type Description: Preservation-Security Enhancements

|                   |          |         |         |         |         |
|-------------------|----------|---------|---------|---------|---------|
| <b>General:</b>   | \$12,705 | \$2,541 | \$2,541 | \$2,541 | \$5,082 |
| <b>Sub-Total:</b> | \$12,705 | \$2,541 | \$2,541 | \$2,541 | \$5,082 |

**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 5

Project ID: 75G014

Project Type Code: B02 Project Type Description: Compliance-Fire Safety Over \$50,000

|                   |         |         |         |         |         |
|-------------------|---------|---------|---------|---------|---------|
| <b>General:</b>   | \$6,195 | \$1,239 | \$1,239 | \$1,239 | \$2,478 |
| <b>Sub-Total:</b> | \$6,195 | \$1,239 | \$1,239 | \$1,239 | \$2,478 |

**Operating Impact:** Increase: \$50 Decrease: \$0

Fire safety improvements would be made in various buildings to conform to fire codes compliance regulations including Overlook South, Power Arts, Atrium, Print Shop, Valley Road, Century Hall, Hamilton Hall and Gaede Hall. Certain projects are necessary to comply with fire codes as mandated by NJDCA and to improve the ability of the University to locate, prevent and suppress hazardous conditions. Failure to proceed places University facilities, personnel and students in position of less safety.

### WILLIAM PATERSON UNIVERSITY

#### NEW ACADEMIC BUILDING FOR MUSIC AND THEATRE ARTS

LOCATION:

Dept Priority 6

Project ID: 75G1,248

Project Type Code: E02 Project Type Description: Construction-New

|                   |          |          |          |     |     |
|-------------------|----------|----------|----------|-----|-----|
| <b>General:</b>   | \$76,230 | \$38,115 | \$38,115 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$76,230 | \$38,115 | \$38,115 | \$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****Agency Capital Budget Request**

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY - 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|

**WILLIAM PATERSON UNIVERSITY**

## EXTERIOR SHELL RENOVATIONS, VARIOUS BLDG

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 7

Project ID: 75G005

Project Type Code: A04 Project Type Description: Preservation-Roofs &amp; Moisture Protection

|            |          |         |         |         |         |
|------------|----------|---------|---------|---------|---------|
| General:   | \$13,410 | \$2,682 | \$2,682 | \$2,682 | \$5,364 |
| Sub-Total: | \$13,410 | \$2,682 | \$2,682 | \$2,682 | \$5,364 |

**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, Hobart Manor Roof, Masonry and Windows, Facilities Maintenance Roof, and White Hall Roof. Heriage and Pioneer facade work

**WILLIAM PATERSON UNIVERSITY**

## RENOVATION OF BLDG MECHANICAL SYSTEMS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 8

Project ID: 75G006

Project Type Code: A02 Project Type Description: Preservation-HVAC

|            |          |         |         |         |         |
|------------|----------|---------|---------|---------|---------|
| General:   | \$20,160 | \$4,032 | \$4,032 | \$4,032 | \$8,064 |
| Sub-Total: | \$20,160 | \$4,032 | \$4,032 | \$4,032 | \$8,064 |

**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, Century and Hillside Halls. Existing equipment is deteriorated due to age, inadequate levels of control, capacity and design limitations. Cost of operating equipment is higher due to poor efficiency.

**WILLIAM PATERSON UNIVERSITY**

## BATHROOM RENOVATIONS

LOCATION:

Dept Priority 9

Project ID: 75G1,225

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|            |         |       |       |       |         |
|------------|---------|-------|-------|-------|---------|
| General:   | \$2,082 | \$347 | \$347 | \$347 | \$1,041 |
| Sub-Total: | \$2,082 | \$347 | \$347 | \$347 | \$1,041 |

**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, Hamilton Hall, Atrium and Wightman Gym. Improvements are to be phased over several fiscal years.

**William Paterson University****Agency Capital Budget Request**

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**WILLIAM PATERSON UNIVERSITY**

## SITE DEFERRED MAINTENANCE WORK

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 10

Project ID: 75G029

Project Type Code: G04 Project Type Description: Public Purpose-Road and Bridge Repair or Construction

|            |         |       |       |       |         |
|------------|---------|-------|-------|-------|---------|
| General:   | \$4,968 | \$828 | \$828 | \$828 | \$2,484 |
| Sub-Total: | \$4,968 | \$828 | \$828 | \$828 | \$2,484 |

**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 11

Project ID: 75G1,226

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|            |          |         |         |         |          |
|------------|----------|---------|---------|---------|----------|
| General:   | \$40,242 | \$6,707 | \$6,707 | \$6,707 | \$20,121 |
| Sub-Total: | \$40,242 | \$6,707 | \$6,707 | \$6,707 | \$20,121 |

**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, Hillside, Century, 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 2014 Residential Zone Plan.

**WILLIAM PATERSON UNIVERSITY**

## CAMPUS WIDE INTERIOR RENOVATIONS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 12

Project ID: 75G010

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

|            |          |         |         |         |         |
|------------|----------|---------|---------|---------|---------|
| General:   | \$16,770 | \$2,795 | \$2,795 | \$2,795 | \$8,385 |
| Sub-Total: | \$16,770 | \$2,795 | \$2,795 | \$2,795 | \$8,385 |

**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, The Atrium, Shea and Hamilton Hall, Library.

# William Paterson University

## Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

### WILLIAM PATERSON UNIVERSITY

#### REPLACE FURNITURE & EQUIPMENT

LOCATION: WAYNE CAMPUS

Dept Priority 13

Project ID: 75G327

Project Type Code: D02 Project Type Description: Acquisition-Equipment

|                   |         |       |       |       |       |
|-------------------|---------|-------|-------|-------|-------|
| <b>General:</b>   | \$1,890 | \$315 | \$315 | \$315 | \$945 |
| <b>Sub-Total:</b> | \$1,890 | \$315 | \$315 | \$315 | \$945 |

**Operating Impact:** **Increase:** \$0 **Decrease:** \$0

This is a phased 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 14

Project ID: 75G1,160

Project Type Code: E02 Project Type Description: Construction-New

|                   |          |     |     |         |          |
|-------------------|----------|-----|-----|---------|----------|
| <b>General:</b>   | \$46,953 | \$0 | \$0 | \$1,342 | \$45,611 |
| <b>Sub-Total:</b> | \$46,953 | \$0 | \$0 | \$1,342 | \$45,611 |

**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

#### EMERGENCY GENERATORS

LOCATION: MAIN CAMPUS

Dept Priority 15

Project ID: 75G1,110

Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

|                   |         |         |         |     |     |
|-------------------|---------|---------|---------|-----|-----|
| <b>General:</b>   | \$8,004 | \$4,002 | \$4,002 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$8,004 | \$4,002 | \$4,002 | \$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

## Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

### WILLIAM PATERSON UNIVERSITY

#### SITE IMPROVEMENT PROJECTS

LOCATION: ACADEMIC ZONE

Dept Priority 16

Project ID: 75G1,084

Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

|                   |          |     |     |     |          |
|-------------------|----------|-----|-----|-----|----------|
| <b>General:</b>   | \$10,775 | \$0 | \$0 | \$0 | \$10,775 |
| <b>Sub-Total:</b> | \$10,775 | \$0 | \$0 | \$0 | \$10,775 |

**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

#### POWER ARTS RENOVATION

LOCATION:

Dept Priority 18

Project ID: 75G1,249

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |          |     |     |          |     |
|-------------------|----------|-----|-----|----------|-----|
| <b>General:</b>   | \$20,120 | \$0 | \$0 | \$20,120 | \$0 |
| <b>Sub-Total:</b> | \$20,120 | \$0 | \$0 | \$20,120 | \$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.

### WILLIAM PATERSON UNIVERSITY

#### BEN SHAHN HALL RENOVATION

LOCATION: MAIN CAMPUS - BEN SHAHN HALL

Dept Priority 20

Project ID: 75G1,044

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |          |          |          |     |     |
|-------------------|----------|----------|----------|-----|-----|
| <b>General:</b>   | \$22,999 | \$10,427 | \$12,572 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$22,999 | \$10,427 | \$12,572 | \$0 | \$0 |

**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**

**Agency Capital Budget Request**

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

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**Totals For:**

**William Paterson University**

|                   |                  |                  |                 |                 |                  |
|-------------------|------------------|------------------|-----------------|-----------------|------------------|
| General:          | \$350,719        | \$101,102        | \$86,247        | \$53,020        | \$110,350        |
| Bond:             | \$0              | \$0              | \$0             | \$0             | \$0              |
| Federal:          | \$0              | \$0              | \$0             | \$0             | \$0              |
| Other:            | \$0              | \$0              | \$0             | \$0             | \$0              |
| <b>Sub-total:</b> | <b>\$350,719</b> | <b>\$101,102</b> | <b>\$86,247</b> | <b>\$53,020</b> | <b>\$110,350</b> |

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**Montclair State University**  
**FY 2027 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

|                                                 | Number of<br>FY 2027<br>Projects | <i>* Amounts Expressed in Thousands (000's)</i> |           |           |                   |           |
|-------------------------------------------------|----------------------------------|-------------------------------------------------|-----------|-----------|-------------------|-----------|
|                                                 |                                  | -----Department Request-----                    |           |           |                   |           |
|                                                 |                                  | FY 2027                                         | FY 2028   | FY 2029   | FY 2030 -<br>2033 | Total     |
| <b>Preservation</b>                             |                                  |                                                 |           |           |                   |           |
| A02 Preservation-HVAC                           | 1                                | \$50                                            | \$100     | \$4,250   | \$350             | \$4,750   |
| A03 Preservation-Critical Repairs               | 2                                | \$300                                           | \$1,850   | \$4,200   | \$1,050           | \$7,400   |
| <b>Sub Totals:</b>                              | 3                                | \$350                                           | \$1,950   | \$8,450   | \$1,400           | \$12,150  |
| <b>Compliance</b>                               |                                  |                                                 |           |           |                   |           |
| B01 Compliance-ADA                              | 1                                | \$350                                           | \$0       | \$0       | \$0               | \$350     |
| B02 Compliance-Fire Safety Over \$50,000        | 1                                | \$550                                           | \$0       | \$0       | \$0               | \$550     |
| <b>Sub Totals:</b>                              | 2                                | \$900                                           | \$0       | \$0       | \$0               | \$900     |
| <b>Construction</b>                             |                                  |                                                 |           |           |                   |           |
| E02 Construction-New                            | 3                                | \$3,600                                         | \$38,000  | \$48,500  | \$64,400          | \$154,500 |
| E03 Construction-Renovations and Rehabilitation | 8                                | \$11,750                                        | \$101,750 | \$96,750  | \$61,200          | \$271,450 |
| E04 Construction-Other                          | 8                                | \$18,350                                        | \$41,800  | \$33,200  | \$32,500          | \$125,850 |
| <b>Sub Totals:</b>                              | 19                               | \$33,700                                        | \$181,550 | \$178,450 | \$158,100         | \$551,800 |
| <b>Infrastructure</b>                           |                                  |                                                 |           |           |                   |           |
| F02 Infrastructure-Roads and Approaches         | 2                                | \$650                                           | \$10,850  | \$500     | \$2,000           | \$14,000  |
| <b>Sub Totals:</b>                              | 2                                | \$650                                           | \$10,850  | \$500     | \$2,000           | \$14,000  |
| <b>Grand Totals:</b>                            | 26                               | \$35,600                                        | \$194,350 | \$187,400 | \$161,500         | \$578,850 |



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**Montclair State University****Agency Capital Budget Request**

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

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**MONTCLAIR STATE UNIVERSITY****CAMPUS SAFETY BUILDING**

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 1

Project ID: 75H1,308

Project Type Code: E02 Project Type Description: Construction-New

|                   |          |       |         |         |       |
|-------------------|----------|-------|---------|---------|-------|
| <b>General:</b>   | \$11,000 | \$600 | \$5,000 | \$5,000 | \$400 |
| <b>Sub-Total:</b> | \$11,000 | \$600 | \$5,000 | \$5,000 | \$400 |

**Operating Impact:** Increase: \$25 Decrease: \$0

The current University Police building is an undersized 4,200 GSF single story building that is deteriorating rapidly. The facility was built in 1995 when the campus population was approximately 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 13,300 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.

Additionally, the University is exploring building a pedestrian bridge that connects an existing parking garage to this new building and continues to an adjacent primary pedestrian pathway. This opportunity would mitigate an existing high traffic pedestrian/vehicular intersection improving the safety of the adjacent campus roadways and sidewalks. This option would increase the cost of this project by approximately \$2.5M. The building could also be used as an alternate Emergency operations center for the County.

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**MONTCLAIR STATE UNIVERSITY****STUDENT CENTER NORTH ACCESS**

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 2

Project ID: 75H1,497

Project Type Code: E04 Project Type Description: Construction-Other

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>General:</b>   | \$4,500 | \$4,500 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$4,500 | \$4,500 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$0

Montclair State University is seeking to re-envision and revitalize the northern edge of South Campus through a focused masterplan for the overall project area that reorganizes the pedestrian, vehicular, and service circulation paths, while creating meaningful spaces for the campus community to enjoy. The overall project will analyze six areas within this zone of campus: Student Center North Entrance, Loading Areas and Service Drive, University Hall Bus Loop and Drop Off, Pedestrian Connection from Car Parc Diem to University Promenade and Student Center Annex, Lot 17, Student Center Annex Patio and the Eastern Sidewalk adjacent to the Student Center. A portion of the overall project area (to be determined) will be designed for immediate construction to be completed in 2028. The areas not approved for immediate construction will be included in the overall masterplan for this zone of campus

# Montclair State University

## Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

### MONTCLAIR STATE UNIVERSITY

#### JARVIE HALL IMPROVEMENTS

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 3

Project ID: 75H1,493

Project Type Code: B02 Project Type Description: Compliance-Fire Safety Over \$50,000

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>General:</b>   | \$550 | \$550 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$550 | \$550 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$0

Jarvie Hall is a 6,600 GSF academic building. The Georgian Revival structure was originally built in 1914 as a single-family residence and was acquired in 1966. The University intends to use the third floor of the structure for academic offices. However, the existing exterior fire escape was removed due to its unsafe and deteriorated nature and, as a result, the third floor is currently offline. To occupy the top floor, a secondary means of egress is required from the second and third floors. This requirement will be met with the addition of a new exterior fire escape on the east facade. The fire escape will be accessed via the second and third floor windows at the stair landings. These will be converted to exit doors to allow egress to the fire escape. Other work includes painting exterior trim, refinishing hardwood floors, painting interiors, replacing HVAC units, installing LED lighting, upgrading alarms, and repairing or replacing the ramp. Any resulting renovations must comply with the NJ Historic Preservation Office as Jarvie Hall is listed on the NJ Register of Historic Places as a contributing building to the Bloomfield Green Historic District.

### MONTCLAIR STATE UNIVERSITY

#### ADA BATHROOM IMPROVEMENTS

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 4

Project ID: 75H1,492

Project Type Code: B01 Project Type Description: Compliance-ADA

|                   |       |       |     |     |     |
|-------------------|-------|-------|-----|-----|-----|
| <b>General:</b>   | \$350 | \$350 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$350 | \$350 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$0

Preparing construction documents to perform accessibility improvements to the four existing restrooms at Talbott Hall (26 Austin Place, First Floor), the Center for Student Success (453 Franklin Street, First Floor), the Center for Technology & Creativity (198 Liberty Street, First Floor) and College Hall Science Building (171 Liberty Street, First Floor). Work includes updating room layouts to create accessible stalls with new toilet compartment partitions, correcting door thresholds that are out of tolerance, revising plans to allow for proper ADA turning radius, correcting sink heights for ADA, replacing grab bars and toilet accessories which are not currently compliant. Modifications to existing ramp entry are required in Talbott Hall for the proper slope per current ADA guidelines.

## Montclair State University

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
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#### MONTCLAIR STATE UNIVERSITY

##### DICKSON HALL RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 5

Project ID: 75H1,334

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |          |         |          |          |          |
|-------------------|----------|---------|----------|----------|----------|
| <b>General:</b>   | \$62,000 | \$1,000 | \$15,000 | \$25,000 | \$21,000 |
| <b>Sub-Total:</b> | \$62,000 | \$1,000 | \$15,000 | \$25,000 | \$21,000 |

**Operating Impact:** Increase: \$0 Decrease: \$25

Dickson Hall, a four story, 96,000 SF building built in 1995, is located in the core of campus and has had a long history of environmental discomfort. This building has internally lined ductwork which is breaking down and being distributed to rooms throughout the building as the HVAC system is circulating air. Additionally, the controls are composed of hundreds of individually controlled VFD's, which will 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.

The University is also seeking to re-imagine the future of the academic workplace environment within Dickson Hall. Offices are currently designed as individual spaces along the building perimeter which limit social interaction and access to daylight within the core of the building. The intent is to shift away from the existing closed-cell faculty office layout, which does not lend to collaboration and casual interaction. Our vision is to create an open, interconnected academic space that fosters community, dialogue, and student engagement.

Currently, the College of Humanities and Social Sciences (CHSS) has reached maximum capacity for occupancy but has low daily utilization. A recent study performed for the University has assessed alternative uses of space that will provide for more varied use, shared space, and promote collaboration, culminating with change management recommendations for how to adjust space policies and help guide future space assignments.

#### MONTCLAIR STATE UNIVERSITY

##### STUDENT CENTER RENOVATION AND ADDITION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 6

Project ID: 75H747

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |           |         |          |          |          |
|-------------------|-----------|---------|----------|----------|----------|
| <b>General:</b>   | \$100,000 | \$5,000 | \$39,000 | \$34,000 | \$22,000 |
| <b>Sub-Total:</b> | \$100,000 | \$5,000 | \$39,000 | \$34,000 | \$22,000 |

**Operating Impact:** Increase: \$75 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 when 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 Student Center that can satisfy the current and future needs of the institution's resident and commuter population, in addition to having a dramatic impact on the student experience and retention goals.

Acknowledging that a New Student Center is a long-term project that can take many years to program, plan, design and construct, the University is pursuing a two-pronged approach. A multi-phased renovation to 100,000 GSF of the main building and a new 80,000 GSF addition upon the area of the building known as the Annex. Working in collaboration, Student Development and Campus Life (SDCL) and University Facilities, is proposing to advance concurrent improvement projects that address: high quality, high impact and visually appealing upgrades to the building interior architectural and functional spaces; improvements to the mechanical, electrical, plumbing, and fire protection systems; modest enhancements to the building envelope; and vast permanent upgrades to the outdoor spaces surrounding and leading to the Student Center. The Student Center Renovation and Addition will need to be carefully planned and executed since this approach requires the University to demolish a portion of the existing complex, find appropriate swing space for the affected occupants and to maintain the current operation for the portion that will be renovated. The ultimate goal is to provide the students with the opportunity to create a dynamic, central place to gather, connect, and find community through; enhanced amenities and conveniences; refreshed visuals; modern furniture and technology solutions; and reimagined spaces for study, relaxation, and entertainment.

## Montclair State University

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### MONTCLAIR STATE UNIVERSITY

##### TEACHING AND LEARNING COMMONS

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 7

Project ID: 75H1,310

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |          |         |          |          |         |
|-------------------|----------|---------|----------|----------|---------|
| <b>General:</b>   | \$45,000 | \$1,500 | \$23,000 | \$16,000 | \$4,500 |
| <b>Sub-Total:</b> | \$45,000 | \$1,500 | \$23,000 | \$16,000 | \$4,500 |

**Operating Impact:** Increase: \$150 Decrease: \$0

The Harry A. Sprague Library was originally constructed in 1962 and opened in 1963. Since this time, institutional enrollment has grown from 2,400 students to over 21,000 students and the University has reached an R2 research designation with more than 300 doctoral and baccalaureate level programs offered across its 10 degree-granting schools and colleges. The original 56,852 GSF structure has undergone several expansions through the years including a northern addition in 1973, an addition to its southern edge in 1993, and a café space on its east side in 2007. Other modest improvements were done to expand print collections, upgrade technology, and provide increased mechanical and electrical load servicing. Despite these efforts, the current facility has lagged far behind the increased needs generated by the institution's sizable growth over the past six decades. The role of a university library has also dramatically changed since 1963. With access to digital research materials, it is evident that the 30% of the square footage currently occupied by physical collections could be better utilized to promote a more active and experiential form of learning and discovery.

The Project aims to reshape the aging Sprague Library into a cohesive, attractive and comfortable Teaching and Learning Commons comprising a variety of collaborative and technology-enriched study spaces, including interconnected academic and wellness support services. Renovated spaces will be accessible; highly durable; contextually and cost appropriate; advance financial and environmental sustainability; provide robust technology; enhance access to natural light; and create a safe and healthy environment. In addition to renovating existing assets, the Project proposes an expansion that would allow for numerous new programmatic items as well as a more accessible and prominent entrance. The expansion will include a new building entrance that repositions the Teaching and Learning Commons contextually within the campus to be more accessible from both main pedestrian thoroughfares to the east and west. The new entrance will open to a large central atrium, bringing light and circulation into the core of the building.

#### MONTCLAIR STATE UNIVERSITY

##### SPRAGUE FIELD ACCESS & MOBILITY IMPROVEMENTS

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 8

Project ID: 75H1,496

Project Type Code: E04 Project Type Description: Construction-Other

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>General:</b>   | \$4,000 | \$4,000 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$4,000 | \$4,000 | \$0 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$0

Montclair State University is seeking to reconstruct the arrival experience in the College Ave, and Sprague Field area, including lots 7 and 8 to better organize vehicular and pedestrian traffic, increase accessibility, and to enhance the overall arrival experience to the historic end of campus. The finished project should promote a distinct identity and personality while also contributing to the overall campus vernacular.

**Montclair State University****Agency Capital Budget Request**

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

**MONTCLAIR STATE UNIVERSITY****DIOGUARDI FIELD SITE IMPROVEMENTS**

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 9

Project ID: 75H1,498

Project Type Code: E04 Project Type Description: Construction-Other

|                   |         |       |         |     |     |
|-------------------|---------|-------|---------|-----|-----|
| <b>General:</b>   | \$8,000 | \$500 | \$7,500 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$8,000 | \$500 | \$7,500 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$0

Montclair State University is seeking to select an architectural/engineering team to design site improvements at Dioguardi Field at Montclair State University. The awarded consultant will be tasked with evaluating existing conditions within and directly adjacent to the project limits. Dioguardi Field, located at the north end of campus adjacent to the New Jersey Transit station and Yogi Berra Stadium, is used as a multi-sport club and recreation field also including a running track. The field surface is synthetic turf, last replaced in the summer of 2017, and is striped for soccer, lacrosse, and field hockey

**MONTCLAIR STATE UNIVERSITY****RED HAWK BOOKSTORE / PANTRY & CLOSET RENOVATION**

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 10

Project ID: 75H1,495

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |         |         |         |     |     |
|-------------------|---------|---------|---------|-----|-----|
| <b>General:</b>   | \$9,000 | \$1,000 | \$8,000 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$9,000 | \$1,000 | \$8,000 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$25

The Student Center is at the heart of the campus. It is in a central location that is viewed as a hub for community services. Red Hawk Pantry and Rocky's closet are currently located in remote locations within residence halls across campus and are not easily visible to the campus community. Relocating both programs to the Student Center will provide better visibility to the campus and will provide a larger space to adequately serve their needs. A portion of the existing University bookstore will be repurposed to accommodate Red Hawk Pantry and Rocky's Closet.

Montclair State University is seeking to relocate Red Hawk Pantry and Rocky's Closet to the Student Center to make it easily accessible to all members of the campus. Red Hawk Pantry and Rocky's Closet are proposed to be relocated together, adjacent to the bookstore where both programs will share one space rather than dispersed across campus.

Rocky's Closet is intended to provide clothing/goods for those in need. Red Hawk Pantry is intended to combat the reality and struggle of food insecurity by providing a food pantry to serve the needs of our campus community. Having both programs in a centralized location will support the University mission to serve the educational needs throughout campus. This project will support that mission because it will provide a larger/functional space with resources easily accessible.

## Montclair State University

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
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#### MONTCLAIR STATE UNIVERSITY

##### VILLAGE KITCHEN UPGRADES

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 11

Project ID: 75H1,439

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |         |         |         |         |         |
|-------------------|---------|---------|---------|---------|---------|
| <b>General:</b>   | \$5,500 | \$1,500 | \$1,500 | \$1,250 | \$1,250 |
| <b>Sub-Total:</b> | \$5,500 | \$1,500 | \$1,500 | \$1,250 | \$1,250 |

**Operating Impact:** Increase: \$0 Decrease: \$10

212 kitchen renovations total throughout 4 buildings - Remove All Kitchen Cabinetry, Appliances, and Flooring. Patch and Paint Walls, update plumbing and electric as needed. New Flooring, Appliances, Cabinets and Countertops.

#### 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

|                   |         |      |       |         |       |
|-------------------|---------|------|-------|---------|-------|
| <b>General:</b>   | \$4,750 | \$50 | \$100 | \$4,250 | \$350 |
| <b>Sub-Total:</b> | \$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

##### STUDENT HOUSING RENOVATION OR NEW CONSTRUCTION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 13

Project ID: 75H043

Project Type Code: E02 Project Type Description: Construction-New

|                   |          |         |          |          |          |
|-------------------|----------|---------|----------|----------|----------|
| <b>General:</b>   | \$80,000 | \$2,000 | \$30,000 | \$30,000 | \$18,000 |
| <b>Sub-Total:</b> | \$80,000 | \$2,000 | \$30,000 | \$30,000 | \$18,000 |

**Operating Impact:** Increase: \$75 Decrease: \$0

Several student housing facilities including Freeman Hall, Russ Hall and Hawk Crossings are aging with 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 culturally reflective of today's societal needs. This project can also create need through renovating existing campus housing (Freeman Hall, Stone Hall, and Webster Hall) for academic functions.

## Montclair State University

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### MONTCLAIR STATE UNIVERSITY

##### ART AND DESIGN RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 14

Project ID: 75H954

Project Type Code: E02 Project Type Description: Construction-New

|                   |          |     |         |          |          |
|-------------------|----------|-----|---------|----------|----------|
| <b>General:</b>   | \$60,000 | \$0 | \$2,000 | \$12,000 | \$46,000 |
| <b>Sub-Total:</b> | \$60,000 | \$0 | \$2,000 | \$12,000 | \$46,000 |

**Operating Impact:** Increase: \$0 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 currently functioning in the grossly inadequate Calcia and Finley Halls, which were built in 1968 and 1957 respectively. This project will involve a full renovation or new construction of instructional class-labs and offices for the Fine Arts Department.

#### FINLEY HALL

Finley Hall is a two-story 19,500 SF academic building originally constructed in 1957. The building is in deteriorated condition with mechanical systems and fire safety infrastructure long past their useful life. The building also lacks a dedicated elevator, making barrier-free access difficult. Currently, individuals requiring accessible vertical transportation must use the elevator in the adjacent Conrad J. Schmitt Hall and then cross a connecting bridge at the second floor—a cumbersome and inefficient process that does not align with modern accessibility standards.

A comprehensive renovation would address critical health, safety, fire protection, energy, and accessibility deficiencies. This would include the replacement of all mechanical and HVAC systems, which are obsolete and ineffective, upgrades to the building envelope including new windows and doors to improve thermal efficiency and comfort, installation of a fully accessible elevator to provide direct vertical transportation within the building, and replacement and modernization of fire safety systems to meet current code requirements. These improvements are essential to resolve decades of deferred maintenance and ensure that Finley Hall can properly support the University's growing Art and Design programs.

Renovating the building interiors would provide for existing and new program throughout the first and second floors. The first floor would house program for Theater and Dance along with a student art gallery space while the second floor would primarily house Graphic Design and Industrial Design. 4,680 SF of Art and Design program that is currently housed in the lower level of Sprague Library can also be relocated to Finley Hall, a move that would then allow for the relocation of University Galleries from its current less-than-ideal home within the Red Hawk Deck to the Sprague Library lower level, which could also include a student art gallery space.

There is also a renovation option for Finley Hall that would involve the addition of a third floor along with alteration of the existing first and second floors. The proposed new floor would provide up to 9,500 additional SF of program that would include Virtual Reality and other similar experiential learning spaces along with expansion space. A complete gutting of the interiors would be performed to accommodate a new lateral bracing solution. Reconstruction of the exterior wall would accommodate the bracing work and satisfy lateral loading requirements.

#### CALCIA HALL

Calcia Hall is a two-story 38,200 SF academic building originally constructed in 1968 that is in advanced deterioration and no longer meets the needs of modern art and design education. The building houses Visual Arts studios, a 122-seat auditorium, mediated lecture rooms, and the main administrative and faculty offices for Art and Design.

The infrastructure of Calcia Hall is especially problematic. A 2011 engineering evaluation of the mechanical systems recommended a full replacement, yet no significant upgrades have been completed since that time. The HVAC and mechanical systems are inefficient, unreliable, and unable to maintain appropriate environmental conditions for teaching, learning, and the preservation of artwork. Fire protection is inadequate as the building's sprinkler system is outdated and in need of complete replacement. The building envelope is energy inefficient, with original single-pane windows and deteriorating exterior doors that allow for significant air leakage, reducing comfort and driving up utility costs. Required facility upgrades include a full replacement of the HVAC and mechanical systems, replacement of all existing windows and exterior doors, and replacement of the fire sprinkler system.

## Montclair State University

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
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#### MONTCLAIR STATE UNIVERSITY

##### BERRA DRIVE ROADWAY IMPROVEMENTS

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 15

Project ID: 75H1,289

Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

|                   |          |       |          |     |     |
|-------------------|----------|-------|----------|-----|-----|
| <b>General:</b>   | \$10,500 | \$150 | \$10,350 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$10,500 | \$150 | \$10,350 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$0

Realign and widen 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

##### LIFE HALL RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 16

Project ID: 75H817

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |          |       |         |          |          |
|-------------------|----------|-------|---------|----------|----------|
| <b>General:</b>   | \$24,800 | \$250 | \$1,750 | \$12,000 | \$10,800 |
| <b>Sub-Total:</b> | \$24,800 | \$250 | \$1,750 | \$12,000 | \$10,800 |

**Operating Impact:** Increase: \$50 Decrease: \$0

This 1967 building houses the University's large and growing programs in Theater and Dance. When the Morehead renovation and 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 programs. The project will include construction of two new dance studios, an expansion to fashion design, the addition of a costume design and storage area and an appropriately sized set design and shop area.

#### MONTCLAIR STATE UNIVERSITY

##### WESTMINSTER ARTS CENTER RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 17

Project ID: 75H1,494

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |         |         |         |         |         |
|-------------------|---------|---------|---------|---------|---------|
| <b>General:</b>   | \$9,050 | \$1,000 | \$2,500 | \$4,500 | \$1,050 |
| <b>Sub-Total:</b> | \$9,050 | \$1,000 | \$2,500 | \$4,500 | \$1,050 |

**Operating Impact:** Increase: \$0 Decrease: \$25

The 10,800 SF Robert V. Van Fossan Theater was originally built in 1890 to serve as the Westminster Presbyterian Church. The adjoining Westminster Arts Center was constructed to the east in 1902 as Bloomfield's first public library and now houses classroom and reception space. The facility was acquired by Bloomfield College (now the Bloomfield College of Montclair State University) in 1966 and the Van Fossan Theater underwent a renovation in 1989. It has received historic designation as a Contributing Structure in the Bloomfield Green National Register Historic District.

Improvements include replacing flat roofs, masonry repairs, window and door repairs, refinishing or replacing flooring, painting interiors), installing LED lighting, and upgrading alarms. Items specific to the Westminster portion include ceiling repair or replacement, replacing air handlers, chiller replacement, and renovating the bathrooms. Items for the Van Fossan Theater include an elevator, replacing the HVAC unit, and upgrades for ITPS.



# Montclair State University

## Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

### MONTCLAIR STATE UNIVERSITY

#### 12 AUSTIN PLACE EXTERIOR IMPROVEMENTS

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 18

Project ID: 75H1,491

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

|                   |         |       |       |       |     |
|-------------------|---------|-------|-------|-------|-----|
| <b>General:</b>   | \$1,200 | \$150 | \$850 | \$200 | \$0 |
| <b>Sub-Total:</b> | \$1,200 | \$150 | \$850 | \$200 | \$0 |

**Operating Impact:** Increase: \$25 Decrease: \$0

An exterior condition assessment survey is being performed encompassing all facade and roof elements as well as other architectural features such as windows, doors, porches, and foundations. The study will identify deterioration and failure mechanisms and address appropriate repair means consistent with the Secretary of the Interior's Standards for the Treatment of Historic Properties. Scope includes roof replacement, new gutters and leaders, repairing or restoring windows and doors, refinishing wood floors, painting interiors, replacing HVAC systems, installing LED lighting, upgrading alarms, and renovating restrooms. Its designation as a contributing structure to the Bloomfield Green Historic District and listing on the State and National Registers of Historic Places subjects the building to specific guidelines for rehabilitation.

### MONTCLAIR STATE UNIVERSITY

#### RED HAWK ATHLETIC ANNEX RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 19

Project ID: 75H1,309

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |          |       |          |         |       |
|-------------------|----------|-------|----------|---------|-------|
| <b>General:</b>   | \$16,100 | \$500 | \$11,000 | \$4,000 | \$600 |
| <b>Sub-Total:</b> | \$16,100 | \$500 | \$11,000 | \$4,000 | \$600 |

**Operating Impact:** Increase: \$25 Decrease: \$0

The project is a renovation to the old Maintenance Building and Cogeneration Plant at the northern end of Sprague Field to serve functions of University Athletics. The old Maintenance building is a 24,000 SF two story concrete structure built in 1974 while the Cogeneration Plant is a 7,000 SF, one story high bay space last renovated in 1967. The renovation of these two buildings could provide approximately 31,000 SF for locker rooms, public restrooms, concessions, and meeting rooms/offices for coaches recruiting, team meetings, training and equipment storage.

## Montclair State University

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### MONTCLAIR STATE UNIVERSITY

##### BOND HOUSE AND SITE RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 20

Project ID: 75H039

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

|                   |         |       |         |         |         |
|-------------------|---------|-------|---------|---------|---------|
| <b>General:</b>   | \$6,200 | \$150 | \$1,000 | \$4,000 | \$1,050 |
| <b>Sub-Total:</b> | \$6,200 | \$150 | \$1,000 | \$4,000 | \$1,050 |

**Operating Impact:** Increase: \$35 Decrease: \$0

The Bond House is a 6,600 GSF historical landmark that requires major improvements including an updated layout and addition to make it livable by today's standards, a new roofing system, upgrades to the electrical and HVAC system, structural repairs, and windows for this valuable asset to remain usable for the University. To date, State matching funds for the total project have not been made available. Nonetheless, minor repairs to the porch, foundation, wood siding and exterior repainting have kept the building and its presence respectable. However, the building is now in need of more substantial repair. The site roads, landscape areas and sidewalk around the house are also in serious disrepair requiring complementary improvements that highlight the historic landmark and the surrounding property.

#### MONTCLAIR STATE UNIVERSITY

##### SKYLINE WALK CONSTRUCTION & CAMPUS LOOP

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 21

Project ID: 75H1,344

Project Type Code: E04 Project Type Description: Construction-Other

|                   |         |       |         |       |     |
|-------------------|---------|-------|---------|-------|-----|
| <b>General:</b>   | \$2,000 | \$200 | \$1,500 | \$300 | \$0 |
| <b>Sub-Total:</b> | \$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 New York City skyline. It is roughly 1,500 feet long consisting of various surface materials and is in need of upgrades 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, lighting, decorative fencing, native plantings and interpretive educational plaques of the viewsheds.

#### MONTCLAIR STATE UNIVERSITY

##### CAMPUS-WIDE WAYFINDING IMPROVEMENTS

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 22

Project ID: 75H1,311

Project Type Code: E02 Project Type Description: Construction-New

|                   |         |         |         |         |     |
|-------------------|---------|---------|---------|---------|-----|
| <b>General:</b>   | \$3,500 | \$1,000 | \$1,000 | \$1,500 | \$0 |
| <b>Sub-Total:</b> | \$3,500 | \$1,000 | \$1,000 | \$1,500 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$0

Montclair State University has recently completed a series of branding and marketing initiatives that have resulted in a variety of enhancements targeted towards improving the academic brand. To complement these proposals, the University requires new building identification along with pedestrian, vehicle, parking lot and gateway signage throughout the entirety of its 252-acre campus.

## Montclair State University

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### MONTCLAIR STATE UNIVERSITY

##### NORTH CAMPUS ATHLETIC FACILITY IMPROVEMENTS

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 23

Project ID: 75H022

Project Type Code: E04 Project Type Description: Construction-Other

|                   |          |         |          |          |         |
|-------------------|----------|---------|----------|----------|---------|
| <b>General:</b>   | \$60,000 | \$3,000 | \$25,000 | \$25,000 | \$7,000 |
| <b>Sub-Total:</b> | \$60,000 | \$3,000 | \$25,000 | \$25,000 | \$7,000 |

**Operating Impact:** Increase: \$50 Decrease: \$0

This project will provide a new athletic complex at the northern end of campus adjacent to the existing Yogi Berra Stadium and Museum. This facility would include a new field house, artificial turf serving football, lacrosse, field hockey and soccer, a perimeter eight-lane running track with field events, bleachers, press box, concessions, and support improvements to be used by the University's 17 intercollegiate athletic teams and the general student body.

#### MONTCLAIR STATE UNIVERSITY

##### SOUTH CAMPUS SITE REDEVELOPMENT

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 24

Project ID: 75H1,452

Project Type Code: E04 Project Type Description: Construction-Other

|                   |         |       |         |         |     |
|-------------------|---------|-------|---------|---------|-----|
| <b>General:</b>   | \$3,750 | \$150 | \$1,800 | \$1,800 | \$0 |
| <b>Sub-Total:</b> | \$3,750 | \$150 | \$1,800 | \$1,800 | \$0 |

**Operating Impact:** Increase: \$50 Decrease: \$0

The redevelopment and reprogramming of the southernmost end of campus will redefine the connection between Montclair State University and the Township of Montclair. The project area spans from the southern edge of Lot 1 to the southern edge of Chapin, Russ, and Freeman Halls. The University is seeking to better unify this area of campus with the academic core, creating a pedestrian connection over Normal Avenue, and developing academic and community facing programs along the southern edge of Normal Ave. This change would showcase the historic Bond House, improve general circulation through campus, and increase the ability for the general public to experience University and community initiatives. The University aims to create a masterplan for this area of campus, with the goal of defining phased projects with estimated construction costs defined.

#### MONTCLAIR STATE UNIVERSITY

##### E&G CAPITAL RENEWAL AND REPLACEMENT

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 25

Project ID: 75H866

Project Type Code: E04 Project Type Description: Construction-Other

|                   |          |         |         |         |         |
|-------------------|----------|---------|---------|---------|---------|
| <b>General:</b>   | \$13,500 | \$2,000 | \$2,000 | \$2,000 | \$7,500 |
| <b>Sub-Total:</b> | \$13,500 | \$2,000 | \$2,000 | \$2,000 | \$7,500 |

**Operating Impact:** Increase: \$0 Decrease: \$0

This project will allow for the annual renewal and replacement of educational and general assets university wide. This will include but not be limited to replacement of roofs, exterior facades, windows, doors, HVAC improvements, mechanical, plumbing and electrical systems, elevators, fire safety systems, wall, floor and ceiling assemblies, and other campus infrastructure improvements.

# Montclair State University

## Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

### MONTCLAIR STATE UNIVERSITY

#### SDCL CAPITAL RENEWAL AND REPLACEMENT

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 26

Project ID: 75H1,443

Project Type Code: E04 Project Type Description: Construction-Other

|                   |          |         |         |         |          |
|-------------------|----------|---------|---------|---------|----------|
| <b>General:</b>   | \$30,100 | \$4,000 | \$4,000 | \$4,100 | \$18,000 |
| <b>Sub-Total:</b> | \$30,100 | \$4,000 | \$4,000 | \$4,100 | \$18,000 |

**Operating Impact:** Increase: \$0 Decrease: \$0

This project will allow for the renewal and replacement of residence hall/residence life, dining, recreation and athletic capital assets university wide. This will include but not be limited to the replacement of roofs, exterior facades, windows, doors, HVAC, plumbing and electrical systems, elevators, fire safety systems, wall, floor and ceiling systems, and campus infrastructure. Other improvements include furniture replacement and upgrades, and athletic complex improvements.

### MONTCLAIR STATE UNIVERSITY

#### ROAD RENEWAL

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 27

Project ID: 75H1,133

Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

|                   |         |       |       |       |         |
|-------------------|---------|-------|-------|-------|---------|
| <b>General:</b>   | \$3,500 | \$500 | \$500 | \$500 | \$2,000 |
| <b>Sub-Total:</b> | \$3,500 | \$500 | \$500 | \$500 | \$2,000 |

**Operating Impact:** Increase: \$0 Decrease: \$0

Ongoing repair and renewal of the University roads including stormwater repairs, curbs, milling, pavements, sidewalks, striping, lighting, traffic control devices and signage.

### Totals For:

### Montclair State University

|                   |                  |                 |                  |                  |                  |
|-------------------|------------------|-----------------|------------------|------------------|------------------|
| General:          | \$578,850        | \$35,600        | \$194,350        | \$187,400        | \$161,500        |
| Bond:             | \$0              | \$0             | \$0              | \$0              | \$0              |
| Federal:          | \$0              | \$0             | \$0              | \$0              | \$0              |
| Other:            | \$0              | \$0             | \$0              | \$0              | \$0              |
| <b>Sub-total:</b> | <b>\$578,850</b> | <b>\$35,600</b> | <b>\$194,350</b> | <b>\$187,400</b> | <b>\$161,500</b> |

**The College of New Jersey**  
**FY 2027 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

|                                                 | Number of<br>FY 2027<br>Projects | <i>* Amounts Expressed in Thousands (000's)</i> |           |           |                   |           |
|-------------------------------------------------|----------------------------------|-------------------------------------------------|-----------|-----------|-------------------|-----------|
|                                                 |                                  | -----Department Request-----                    |           |           |                   | Total     |
|                                                 |                                  | FY 2027                                         | FY 2028   | FY 2029   | FY 2030 -<br>2033 |           |
| <b>Preservation</b>                             |                                  |                                                 |           |           |                   |           |
| A06 Preservation-Other                          | 4                                | \$13,000                                        | \$30,500  | \$38,220  | \$29,000          | \$110,720 |
| <b>Sub Totals:</b>                              | 4                                | \$13,000                                        | \$30,500  | \$38,220  | \$29,000          | \$110,720 |
| <b>Compliance</b>                               |                                  |                                                 |           |           |                   |           |
| B01 Compliance-ADA                              | 2                                | \$2,500                                         | \$2,000   | \$1,500   | \$0               | \$6,000   |
| B02 Compliance-Fire Safety Over \$50,000        | 1                                | \$2,647                                         | \$0       | \$0       | \$0               | \$2,647   |
| <b>Sub Totals:</b>                              | 3                                | \$5,147                                         | \$2,000   | \$1,500   | \$0               | \$8,647   |
| <b>Environmental</b>                            |                                  |                                                 |           |           |                   |           |
| C02 Environmental-Asbestos                      | 2                                | \$1,200                                         | \$1,200   | \$1,200   | \$2,400           | \$6,000   |
| <b>Sub Totals:</b>                              | 2                                | \$1,200                                         | \$1,200   | \$1,200   | \$2,400           | \$6,000   |
| <b>Construction</b>                             |                                  |                                                 |           |           |                   |           |
| E02 Construction-New                            | 0                                | \$0                                             | \$33,000  | \$30,000  | \$22,500          | \$85,500  |
| E03 Construction-Renovations and Rehabilitation | 6                                | \$182,100                                       | \$64,900  | \$53,500  | \$30,000          | \$330,500 |
| <b>Sub Totals:</b>                              | 6                                | \$182,100                                       | \$97,900  | \$83,500  | \$52,500          | \$416,000 |
| <b>Infrastructure</b>                           |                                  |                                                 |           |           |                   |           |
| F01 Infrastructure-Energy Improvements          | 1                                | \$5,500                                         | \$5,000   | \$5,000   | \$5,000           | \$20,500  |
| F04 Infrastructure-Other                        | 2                                | \$24,800                                        | \$14,500  | \$10,000  | \$50,000          | \$99,300  |
| <b>Sub Totals:</b>                              | 3                                | \$30,300                                        | \$19,500  | \$15,000  | \$55,000          | \$119,800 |
| <b>Grand Totals:</b>                            | 18                               | \$231,747                                       | \$151,100 | \$139,420 | \$138,900         | \$661,167 |

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**The College of New Jersey****Agency Capital Budget Request**

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

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**THE COLLEGE OF NEW JERSEY****FIRE ALARM SYSTEM REPLACEMENT**

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 1

Project ID: 7511,403

Project Type Code: B02 Project Type Description: Compliance-Fire Safety Over \$50,000

|                   |         |         |     |     |     |
|-------------------|---------|---------|-----|-----|-----|
| <b>General:</b>   | \$2,647 | \$2,647 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$2,647 | \$2,647 | \$0 | \$0 | \$0 |

**Operating Impact:** **Increase:** \$647 **Decrease:** \$200

Replace old and Antiquated Fire Alarm System campus wide including Head Units.

TCNJ has accelerated the fire alarm implementation timeline. Total amount required for FY27 has increased from 2,000,000 to 2,647,000.

The project is expected to be complete by end of FY27

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**THE COLLEGE OF NEW JERSEY****ASBESTOS COMPLIANCE, VARIOUS BUILDINGS**

LOCATION: VARIOUS BUILDINGS

Dept Priority 2

Project ID: 751008

Project Type Code: C02 Project Type Description: Environmental-Asbestos

|                   |         |         |         |         |         |
|-------------------|---------|---------|---------|---------|---------|
| <b>General:</b>   | \$3,000 | \$600   | \$600   | \$600   | \$1,200 |
| <b>Other:</b>     | \$3,000 | \$600   | \$600   | \$600   | \$1,200 |
| <b>Sub-Total:</b> | \$6,000 | \$1,200 | \$1,200 | \$1,200 | \$2,400 |

**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.

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**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

|                   |          |          |          |          |          |
|-------------------|----------|----------|----------|----------|----------|
| <b>General:</b>   | \$92,300 | \$22,300 | \$10,000 | \$10,000 | \$50,000 |
| <b>Sub-Total:</b> | \$92,300 | \$22,300 | \$10,000 | \$10,000 | \$50,000 |

**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 reached the end of its useful life.

The College of New Jersey

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

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:   | \$4,000 | \$500   | \$500   | \$500   | \$2,500 |
| Other:     | \$4,000 | \$500   | \$500   | \$500   | \$2,500 |
| Sub-Total: | \$8,000 | \$1,000 | \$1,000 | \$1,000 | \$5,000 |

Operating Impact: Increase: \$0 Decrease: \$150

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:   | \$30,000 | \$6,000  | \$6,000  | \$6,000  | \$12,000 |
| Other:     | \$30,000 | \$6,000  | \$6,000  | \$6,000  | \$12,000 |
| Sub-Total: | \$60,000 | \$12,000 | \$12,000 | \$12,000 | \$24,000 |

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

|            |          |     |          |          |     |
|------------|----------|-----|----------|----------|-----|
| General:   | \$42,720 | \$0 | \$17,500 | \$25,220 | \$0 |
| Sub-Total: | \$42,720 | \$0 | \$17,500 | \$25,220 | \$0 |

Operating Impact: Increase: \$0 Decrease: \$0

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<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### 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

|                   |         |         |         |     |     |
|-------------------|---------|---------|---------|-----|-----|
| <b>General:</b>   | \$7,000 | \$2,500 | \$4,500 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$7,000 | \$2,500 | \$4,500 | \$0 | \$0 |

**Operating Impact:** **Increase:** \$0 **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

|                   |          |          |          |     |     |
|-------------------|----------|----------|----------|-----|-----|
| <b>General:</b>   | \$25,000 | \$15,000 | \$10,000 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$25,000 | \$15,000 | \$10,000 | \$0 | \$0 |

**Operating Impact:** **Increase:** \$90 **Decrease:** \$50

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

|                   |         |     |         |     |     |
|-------------------|---------|-----|---------|-----|-----|
| <b>General:</b>   | \$3,000 | \$0 | \$3,000 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$3,000 | \$0 | \$3,000 | \$0 | \$0 |

**Operating Impact:** **Increase:** \$0 **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<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### 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

|                   |         |       |       |     |     |
|-------------------|---------|-------|-------|-----|-----|
| <b>General:</b>   | \$1,000 | \$100 | \$900 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$1,000 | \$100 | \$900 | \$0 | \$0 |

**Operating Impact:** Increase: \$1,000 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

|                   |          |     |          |     |     |
|-------------------|----------|-----|----------|-----|-----|
| <b>General:</b>   | \$28,000 | \$0 | \$28,000 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$28,000 | \$0 | \$28,000 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$150

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

|                   |          |          |     |     |     |
|-------------------|----------|----------|-----|-----|-----|
| <b>General:</b>   | \$26,000 | \$26,000 | \$0 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$26,000 | \$26,000 | \$0 | \$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<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### THE COLLEGE OF NEW JERSEY

##### NEW ATHLETIC AND RECREATION FIELD HOUSE

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 13

Project ID: 7511,297

Project Type Code: E02 Project Type Description: Construction-New

|                   |          |     |          |          |          |
|-------------------|----------|-----|----------|----------|----------|
| <b>General:</b>   | \$82,500 | \$0 | \$30,000 | \$30,000 | \$22,500 |
| <b>Sub-Total:</b> | \$82,500 | \$0 | \$30,000 | \$30,000 | \$22,500 |

**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.

#### THE COLLEGE OF NEW JERSEY

##### IMPROVE CENTRAL PLANT UTILITY CAPACITY

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 14

Project ID: 7511,402

Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

|                   |          |         |         |         |         |
|-------------------|----------|---------|---------|---------|---------|
| <b>General:</b>   | \$20,500 | \$5,500 | \$5,000 | \$5,000 | \$5,000 |
| <b>Sub-Total:</b> | \$20,500 | \$5,500 | \$5,000 | \$5,000 | \$5,000 |

**Operating Impact:** **Increase:** \$0 **Decrease:** \$100

Expansion of Central Plant Chiller Capacity in order to support capacity chiller needs.

#### THE COLLEGE OF NEW JERSEY

##### REPLACE AND RENOVATE AGING RESIDENCE HALLS

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 15

Project ID: 7511,404

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |           |           |          |          |          |
|-------------------|-----------|-----------|----------|----------|----------|
| <b>General:</b>   | \$215,000 | \$140,000 | \$25,000 | \$25,000 | \$25,000 |
| <b>Sub-Total:</b> | \$215,000 | \$140,000 | \$25,000 | \$25,000 | \$25,000 |

**Operating Impact:** **Increase:** \$0 **Decrease:** \$300

Renovate the entire building, windows, HVAC, Electric, Plumbing, New bathrooms, new IT, other building wide upgrades (doors etc.) needed to improve the building

# The College of New Jersey

## Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

### THE COLLEGE OF NEW JERSEY

COMPLIANCE ADA, VARIOUS BUILDINGS

LOCATION: CAMPUS WIDE

Dept Priority 16

Project ID: 751007

Project Type Code: B01 Project Type Description: Compliance-ADA

|                   |         |         |         |         |     |
|-------------------|---------|---------|---------|---------|-----|
| <b>General:</b>   | \$1,250 | \$1,250 | \$0     | \$0     | \$0 |
| <b>Other:</b>     | \$4,750 | \$1,250 | \$2,000 | \$1,500 | \$0 |
| <b>Sub-Total:</b> | \$6,000 | \$2,500 | \$2,000 | \$1,500 | \$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

ATHLETICS FIELDS AND BLEACHERS

LOCATION: CAMPUS

Dept Priority 17

Project ID: 7511,450

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |          |     |     |          |     |
|-------------------|----------|-----|-----|----------|-----|
| <b>General:</b>   | \$13,750 | \$0 | \$0 | \$13,750 | \$0 |
| <b>Other:</b>     | \$13,750 | \$0 | \$0 | \$13,750 | \$0 |
| <b>Sub-Total:</b> | \$27,500 | \$0 | \$0 | \$27,500 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$0

Renovations and upgrades to all fields.

### THE COLLEGE OF NEW JERSEY

GARAGE REPAIRS AND MAINTENANCE

LOCATION: CAMPUS

Dept Priority 18

Project ID: 7511,451

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |         |         |         |         |         |
|-------------------|---------|---------|---------|---------|---------|
| <b>General:</b>   | \$4,000 | \$500   | \$500   | \$500   | \$2,500 |
| <b>Other:</b>     | \$4,000 | \$500   | \$500   | \$500   | \$2,500 |
| <b>Sub-Total:</b> | \$8,000 | \$1,000 | \$1,000 | \$1,000 | \$5,000 |

**Operating Impact:** Increase: \$0 Decrease: \$0

Garage Repairs and Maintenance

The College of New Jersey

Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

Totals For:

The College of New Jersey

|                   |                  |                  |                  |                  |                  |
|-------------------|------------------|------------------|------------------|------------------|------------------|
| General:          | \$601,667        | \$222,897        | \$141,500        | \$116,570        | \$120,700        |
| Bond:             | \$0              | \$0              | \$0              | \$0              | \$0              |
| Federal:          | \$0              | \$0              | \$0              | \$0              | \$0              |
| Other:            | \$59,500         | \$8,850          | \$9,600          | \$22,850         | \$18,200         |
| <b>Sub-total:</b> | <b>\$661,167</b> | <b>\$231,747</b> | <b>\$151,100</b> | <b>\$139,420</b> | <b>\$138,900</b> |

**Ramapo College of New Jersey**  
**FY 2027 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

|                                                 | Number of<br>FY 2027<br>Projects | <i>* Amounts Expressed in Thousands (000's)</i> |          |          |                   |           |
|-------------------------------------------------|----------------------------------|-------------------------------------------------|----------|----------|-------------------|-----------|
|                                                 |                                  | -----Department Request-----                    |          |          |                   |           |
|                                                 |                                  | FY 2027                                         | FY 2028  | FY 2029  | FY 2030 -<br>2033 | Total     |
| <b>Preservation</b>                             |                                  |                                                 |          |          |                   |           |
| A01 Preservation-Electrical                     | 1                                | \$200                                           | \$3,000  | \$1,500  | \$650             | \$5,350   |
| A03 Preservation-Critical Repairs               | 1                                | \$10,400                                        | \$10,816 | \$11,249 | \$15,737          | \$48,202  |
| A04 Preservation-Roofs & Moisture Protection    | 1                                | \$3,760                                         | \$1,000  | \$1,000  | \$1,000           | \$6,760   |
| <b>Sub Totals:</b>                              | 3                                | \$14,360                                        | \$14,816 | \$13,749 | \$17,387          | \$60,312  |
| <b>Compliance</b>                               |                                  |                                                 |          |          |                   |           |
| B02 Compliance-Fire Safety Over \$50,000        | 1                                | \$1,200                                         | \$950    | \$950    | \$0               | \$3,100   |
| <b>Sub Totals:</b>                              | 1                                | \$1,200                                         | \$950    | \$950    | \$0               | \$3,100   |
| <b>Acquisition</b>                              |                                  |                                                 |          |          |                   |           |
| D03 Acquisition-Computer Equipment & Systems    | 1                                | \$3,200                                         | \$3,000  | \$1,000  | \$2,000           | \$9,200   |
| D04 Acquisition-Other                           | 1                                | \$500                                           | \$500    | \$0      | \$0               | \$1,000   |
| <b>Sub Totals:</b>                              | 2                                | \$3,700                                         | \$3,500  | \$1,000  | \$2,000           | \$10,200  |
| <b>Construction</b>                             |                                  |                                                 |          |          |                   |           |
| E02 Construction-New                            | 2                                | \$4,030                                         | \$3,930  | \$3,600  | \$21,270          | \$32,830  |
| E03 Construction-Renovations and Rehabilitation | 7                                | \$4,950                                         | \$35,850 | \$46,150 | \$25,000          | \$111,950 |
| <b>Sub Totals:</b>                              | 9                                | \$8,980                                         | \$39,780 | \$49,750 | \$46,270          | \$144,780 |
| <b>Infrastructure</b>                           |                                  |                                                 |          |          |                   |           |
| F01 Infrastructure-Energy Improvements          | 2                                | \$1,500                                         | \$4,000  | \$3,500  | \$2,000           | \$11,000  |
| F02 Infrastructure-Roads and Approaches         | 1                                | \$2,750                                         | \$1,000  | \$1,000  | \$4,000           | \$8,750   |
| <b>Sub Totals:</b>                              | 3                                | \$4,250                                         | \$5,000  | \$4,500  | \$6,000           | \$19,750  |
| <b>Grand Totals:</b>                            | 18                               | \$32,490                                        | \$64,046 | \$69,949 | \$71,657          | \$238,142 |

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**Ramapo College of New Jersey****Agency Capital Budget Request**

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

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**RAMAPO COLLEGE OF NEW JERSEY**

RENOVATION OF ACADEMIC WINGS C, D &amp; E

LOCATION: ACADEMIC FACILITIES

Dept Priority 1

Project ID: 75J010

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |          |         |         |         |         |
|-------------------|----------|---------|---------|---------|---------|
| <b>General:</b>   | \$25,000 | \$1,000 | \$7,500 | \$7,500 | \$9,000 |
| <b>Sub-Total:</b> | \$25,000 | \$1,000 | \$7,500 | \$7,500 | \$9,000 |

**Operating Impact:**      **Increase:** \$0      **Decrease:** \$0

Per the 2024 Campus Comprehensive Facilities Plan, the College has assigned a high priority to renewal of existing assets, space and resources. The main academic building that houses a number of academic and administrative units in Wings C, D & E is deficient and its poor condition limits the building's use and efficiency. Many systems such as lighting, HVAC systems, and the building envelope are in poor condition. A reconfiguration and renovation of these buildings will increase usable square footage, improve functional relationships and create a more efficient and desirable environment for teaching and learning.

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**RAMAPO COLLEGE OF NEW JERSEY**

H-WING COLLEGE OF THE ARTS RENOVATION

LOCATION: RAMAPO COLLEGE OF NEW JERSEY

Dept Priority 2

Project ID: 75J1,378

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |          |     |         |         |         |
|-------------------|----------|-----|---------|---------|---------|
| <b>General:</b>   | \$18,000 | \$0 | \$2,000 | \$8,000 | \$8,000 |
| <b>Sub-Total:</b> | \$18,000 | \$0 | \$2,000 | \$8,000 | \$8,000 |

**Operating Impact:**      **Increase:** \$0      **Decrease:** \$0

The H-Wing on the main part academic part of campus is an aging two-story building that is inefficient, outdated and is not up to the quality or technology standards of other campus buildings. Its underutilized spaces, inefficient layout and outdated mechanical systems are impeding its effective use. Studios, learning spaces and auditoriums are inadequate and in need of full renovation.

## Ramapo College of New Jersey

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### RAMAPO COLLEGE OF NEW JERSEY

##### CAMPUS-WIDE UPGRADES TO TECHNOLOGY INFRASTRUCTURE

LOCATION: CAMPUS-WIDE

Dept Priority 3

Project ID: 75J635

Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

|                   |         |         |         |         |         |
|-------------------|---------|---------|---------|---------|---------|
| <b>General:</b>   | \$9,200 | \$3,200 | \$3,000 | \$1,000 | \$2,000 |
| <b>Sub-Total:</b> | \$9,200 | \$3,200 | \$3,000 | \$1,000 | \$2,000 |

**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. All wireless access points, switches, servers, edge routers and controllers reach end of life between July 2026 and August 2028. Classroom audio visual systems reach end of life between July 2026 and June 2031.

#### RAMAPO COLLEGE OF NEW JERSEY

##### ADA, PARKING LOT AND PEDESTRIAN WALKWAY UPGRADES

LOCATION: CAMPUS WIDE

Dept Priority 4

Project ID: 75J1,374

Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

|                   |         |         |         |         |         |
|-------------------|---------|---------|---------|---------|---------|
| <b>General:</b>   | \$8,750 | \$2,750 | \$1,000 | \$1,000 | \$4,000 |
| <b>Sub-Total:</b> | \$8,750 | \$2,750 | \$1,000 | \$1,000 | \$4,000 |

**Operating Impact:** Increase: \$0 Decrease: \$100

The existing parking lots, pedestrian walkways, roads, curbs, ramps and stairs that circulate throughout campus are aging to the point of cracks and potholes that present numerous hazards that require constant repairs to maintain a safe environment and allow access. The pedestrian bridge linking the Overlook Residence Hall to the campus is deteriorating and needs full replacement to maintain safety and accessibility for building residents. Also replacement of ASB ramp and the stairs & ramp from the Village Apartments to the Learning Commons walkway.

#### RAMAPO COLLEGE OF NEW JERSEY

##### CAMPUS WIDE ENERGY SAVINGS IMPROVEMENTS

LOCATION: RAMAPO COLLEGE OF NEW JERSEY

Dept Priority 5

Project ID: 75J1,381

Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

|                   |          |         |         |         |         |
|-------------------|----------|---------|---------|---------|---------|
| <b>General:</b>   | \$10,000 | \$1,000 | \$3,500 | \$3,500 | \$2,000 |
| <b>Sub-Total:</b> | \$10,000 | \$1,000 | \$3,500 | \$3,500 | \$2,000 |

**Operating Impact:** Increase: \$0 Decrease: \$250

Several buildings on campus are connected to a central steam plant via steam lines that are aging and often require repairs and temporary HVAC measures during emergencies. Installing stand-alone boilers in these problematic buildings will eliminate reliance on failing infrastructure and increase efficiency in each building. Implementation of ESIP and Decarbonization initiatives will increase energy efficiency and realize decreased operating costs, repairs and utility expenses in the future.

## Ramapo College of New Jersey

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### RAMAPO COLLEGE OF NEW JERSEY

##### HIGH VOLTAGE MAIN ELECTRICAL SYSTEM UPGRADE

LOCATION: CAMPUS

Dept Priority 6

Project ID: 75J242

Project Type Code: A01 Project Type Description: Preservation-Electrical

|                   |         |       |         |         |       |
|-------------------|---------|-------|---------|---------|-------|
| <b>General:</b>   | \$5,350 | \$200 | \$3,000 | \$1,500 | \$650 |
| <b>Sub-Total:</b> | \$5,350 | \$200 | \$3,000 | \$1,500 | \$650 |

**Operating Impact:** Increase: \$0 Decrease: \$50

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 recurring 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 feeder cables and install disconnect switches at strategic locations along the cable to allow for isolation of sections during an equipment failure or for scheduled maintenance work.

#### RAMAPO COLLEGE OF NEW JERSEY

##### RENOVATION TO HISTORIC STRUCTURES

LOCATION: MANSION

Dept Priority 7

Project ID: 75J356

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |          |       |         |         |         |
|-------------------|----------|-------|---------|---------|---------|
| <b>General:</b>   | \$13,200 | \$200 | \$1,000 | \$8,000 | \$4,000 |
| <b>Sub-Total:</b> | \$13,200 | \$200 | \$1,000 | \$8,000 | \$4,000 |

**Operating Impact:** Increase: \$0 Decrease: \$5

The historic Birch Mansion, McBride House, Havemeyer House and Havemeyer Arch and their grounds form integral architectural focal points of the campus and its identity. The functions, activities and events carried out in these deteriorating building are vital to the mission of the College and its operations. Interior and exterior renovations, ADA accessibility upgrades, elevator installations, egress, HVAC replacements, electrical system replacements are required for each building to effectively be used.

#### RAMAPO COLLEGE OF NEW JERSEY

##### CAMPUS-WIDE CLASSROOM FURNISHINGS UPGRADES & REPLA

LOCATION: CAMPUS WIDE

Dept Priority 8

Project ID: 75J1,613

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |         |       |       |       |         |
|-------------------|---------|-------|-------|-------|---------|
| <b>General:</b>   | \$1,750 | \$250 | \$250 | \$250 | \$1,000 |
| <b>Sub-Total:</b> | \$1,750 | \$250 | \$250 | \$250 | \$1,000 |

**Operating Impact:** Increase: \$0 Decrease: \$0

In existing instructional spaces, the desks, blinds and whiteboards are beyond their useful life and must be replaced. This project will replace worn out side-arm desks with reconfigurable tables and chairs to support more modern pedagogical practices that better support student learning environments. This design encourages a more effective learning setting, supports experiential learning, and promotes a more collaborative classroom environment.



## Ramapo College of New Jersey

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### RAMAPO COLLEGE OF NEW JERSEY

##### DEFERRED MAINTENANCE BACKLOG

LOCATION: CAMPUS WIDE  
 Dept Priority 9  
 Project ID: 75J1,458  
 Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

|                   |          |          |          |          |          |
|-------------------|----------|----------|----------|----------|----------|
| <b>General:</b>   | \$48,202 | \$10,400 | \$10,816 | \$11,249 | \$15,737 |
| <b>Sub-Total:</b> | \$48,202 | \$10,400 | \$10,816 | \$11,249 | \$15,737 |

**Operating Impact:** Increase: \$0 Decrease: \$0

Combined with aging facilities and lack of funding for required maintenance projects, Ramapo College currently has over \$45 million in deferred maintenance backlog work. Standard lifecycle replacement work has been deferred, resulting in buildings and components being precariously stretched beyond their useful life. In order to effectively operate, preserve the assets of the institution and provide appropriate facilities for faculty, staff and students this deferred maintenance backlog must be addressed.

#### RAMAPO COLLEGE OF NEW JERSEY

##### MULTIPLE ROOF REPLACEMENTS

LOCATION: RAMAPO COLLEGE OF NEW JERSEY  
 Dept Priority 10  
 Project ID: 75J1,375  
 Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

|                   |         |         |         |         |         |
|-------------------|---------|---------|---------|---------|---------|
| <b>General:</b>   | \$6,760 | \$3,760 | \$1,000 | \$1,000 | \$1,000 |
| <b>Sub-Total:</b> | \$6,760 | \$3,760 | \$1,000 | \$1,000 | \$1,000 |

**Operating Impact:** Increase: \$0 Decrease: \$25

Five roofs on campus buildings are failing and require constant leak repairs. The buildings are Mackin Hall, Bischoff Hall, The Bradley Sports Arena, The Berrie Center and the CPA Laundry Building.

#### RAMAPO COLLEGE OF NEW JERSEY

##### PHYSICAL PLANT SKILLED TRADE & CRAFT SHOPS

LOCATION: ADJACENT TO H/C PLANT  
 Dept Priority 11  
 Project ID: 75J1,292  
 Project Type Code: E02 Project Type Description: Construction-New

|                   |          |         |     |     |          |
|-------------------|----------|---------|-----|-----|----------|
| <b>General:</b>   | \$16,500 | \$1,500 | \$0 | \$0 | \$15,000 |
| <b>Sub-Total:</b> | \$16,500 | \$1,500 | \$0 | \$0 | \$15,000 |

**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

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### RAMAPO COLLEGE OF NEW JERSEY

##### WAREHOUSE AND STORAGE FACILITY

LOCATION: TBD

Dept Priority 12

Project ID: 75J016

Project Type Code: E02 Project Type Description: Construction-New

|                   |         |     |         |         |         |
|-------------------|---------|-----|---------|---------|---------|
| <b>General:</b>   | \$5,000 | \$0 | \$1,130 | \$1,600 | \$2,270 |
| <b>Sub-Total:</b> | \$5,000 | \$0 | \$1,130 | \$1,600 | \$2,270 |

**Operating Impact:** Increase: \$15 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

##### AUXILIARY GYM RENOVATION

LOCATION: AUXILIARY GYM BUILDING

Dept Priority 13

Project ID: 75J1,459

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |          |         |         |         |     |
|-------------------|----------|---------|---------|---------|-----|
| <b>General:</b>   | \$20,000 | \$1,000 | \$9,500 | \$9,500 | \$0 |
| <b>Sub-Total:</b> | \$20,000 | \$1,000 | \$9,500 | \$9,500 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$0

The Auxiliary Gym Building is aging beyond its useful life and is in poor condition. The building envelope of this heavily used facility is deteriorating and the exterior façade is a lackluster image at the main entry to the campus. A renovation and addition will accommodate greater use, better functionality and improved visibility for the college.

#### RAMAPO COLLEGE OF NEW JERSEY

##### ATHLETIC FIELD RENOVATION & UPGRADES

LOCATION: ATHLETIC FIELDS

Dept Priority 14

Project ID: 75J017

Project Type Code: E02 Project Type Description: Construction-New

|                   |          |         |         |         |         |
|-------------------|----------|---------|---------|---------|---------|
| <b>General:</b>   | \$11,330 | \$2,530 | \$2,800 | \$2,000 | \$4,000 |
| <b>Sub-Total:</b> | \$11,330 | \$2,530 | \$2,800 | \$2,000 | \$4,000 |

**Operating Impact:** Increase: \$0 Decrease: \$100

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. Many of these areas are deteriorating and in need of renovation in order to be functional and safe.

## Ramapo College of New Jersey

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY - 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|
|-------------------------|------------------------|------------------------|------------------------|-----------------------------|

#### RAMAPO COLLEGE OF NEW JERSEY

##### COLLEGE PARK APARTMENTS PHASE 2 RENOVATIONS

LOCATION: COLLEGE PARK APARTMENTS

Dept Priority 15

Project ID: 75J1,460

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |          |         |         |         |     |
|-------------------|----------|---------|---------|---------|-----|
| <b>General:</b>   | \$10,000 | \$1,500 | \$4,500 | \$4,000 | \$0 |
| <b>Sub-Total:</b> | \$10,000 | \$1,500 | \$4,500 | \$4,000 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$50

Several buildings in the College Park Apartments Complex (Cypress, Sycamore and Tamarack) are beyond their useful life and require constant repairs. Full interior and exterior renovations are needed in these buildings in order for them to be occupied by residents. Numerous units in this complex are unsuitable for occupancy and remain vacant until renovation work can be performed.

#### RAMAPO COLLEGE OF NEW JERSEY

##### SCULPTURE STUDIO RENOVATION

LOCATION: SCULPTURE STUDIO COMPLEX

Dept Priority 16

Project ID: 75J1,461

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |         |       |         |     |     |
|-------------------|---------|-------|---------|-----|-----|
| <b>General:</b>   | \$5,000 | \$500 | \$4,500 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$5,000 | \$500 | \$4,500 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$0

The Sculpture Studio across Ramapo Valley Road is an outdated complex of modular buildings that are in poor condition. The facility should be renovated in order to maintain safe use for its academic programs.

#### RAMAPO COLLEGE OF NEW JERSEY

##### FIRE SAFETY SYSTEM IMPROVEMENTS

LOCATION: ACADEMIC FACILITIES

Dept Priority 17

Project ID: 75J007

Project Type Code: B02 Project Type Description: Compliance-Fire Safety Over \$50,000

|                   |         |         |       |       |     |
|-------------------|---------|---------|-------|-------|-----|
| <b>General:</b>   | \$3,100 | \$1,200 | \$950 | \$950 | \$0 |
| <b>Sub-Total:</b> | \$3,100 | \$1,200 | \$950 | \$950 | \$0 |

**Operating Impact:** Increase: \$0 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

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### RAMAPO COLLEGE OF NEW JERSEY

##### ELECTRIC VEHICLE CHARGING STATION INSTALLATIONS

LOCATION: CAMPUS WIDE

Dept Priority 18

Project ID: 75J1,457

Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

|                   |         |       |       |     |     |
|-------------------|---------|-------|-------|-----|-----|
| <b>General:</b>   | \$1,000 | \$500 | \$500 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$1,000 | \$500 | \$500 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$0

Currently there are no electric vehicle charging stations on campus, which are needed for the electrification of the campus fleet and the expected increase in the use of electric vehicles by members of the campus community.

#### RAMAPO COLLEGE OF NEW JERSEY

##### SUSTAINABILITY CENTER RENOVATION AND ADDITION

LOCATION: SOUTH END OF CAMPUS

Dept Priority 19

Project ID: 75J1,363

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |         |     |       |         |     |
|-------------------|---------|-----|-------|---------|-----|
| <b>General:</b>   | \$4,000 | \$0 | \$500 | \$3,500 | \$0 |
| <b>Sub-Total:</b> | \$4,000 | \$0 | \$500 | \$3,500 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$25

The Sustainability Center building envelope is leaking and needs a full cladding replacement to prevent further water damage to the structure and building contents. The building is also too small to support instructional demand, therefore an addition is needed to meet the needs of the programs and students that use the building.

#### RAMAPO COLLEGE OF NEW JERSEY

##### PARKING DECK REPAIR AND EXPANSION

LOCATION: PARKING DECK REPAIR AND EXPANS

Dept Priority 20

Project ID: 75J1,462

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |         |       |         |     |     |
|-------------------|---------|-------|---------|-----|-----|
| <b>General:</b>   | \$4,000 | \$500 | \$3,500 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$4,000 | \$500 | \$3,500 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$50

The existing parking deck is deteriorating and requires seal replacement and electrical upgrades. Additional decks can be added to the existing structure to add parking spaces to address a campus wide parking shortage.

## Ramapo College of New Jersey

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### RAMAPO COLLEGE OF NEW JERSEY

##### WAYFINDING SIGNAGE EXTERIOR & INTERIOR

LOCATION: CAMPUS-WIDE

Dept Priority 21

Project ID: 75J1,093

Project Type Code: D04 Project Type Description: Acquisition-Other

|                   |         |       |       |     |     |
|-------------------|---------|-------|-------|-----|-----|
| <b>General:</b>   | \$1,000 | \$500 | \$500 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$1,000 | \$500 | \$500 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$0

All of the campus buildings, roadways, pedestrian pathways require new or updated wayfinding in the form of exterior and interior signage to streamline navigation and help visitors and students locate their respective schools, departments, units, and places for activities. In addition to individual room identification and numbering, general directories, kiosks, bulletin boards and overhead wayfinding signs are needed campus wide.

#### RAMAPO COLLEGE OF NEW JERSEY

##### PINE HALL RENOVATION

LOCATION: PINE HALL

Dept Priority 22

Project ID: 75J1,360

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |         |     |         |         |         |
|-------------------|---------|-----|---------|---------|---------|
| <b>General:</b>   | \$8,000 | \$0 | \$1,100 | \$3,900 | \$3,000 |
| <b>Sub-Total:</b> | \$8,000 | \$0 | \$1,100 | \$3,900 | \$3,000 |

**Operating Impact:** Increase: \$0 Decrease: \$50

Built in 1973, Pine Hall is an existing student residence hall that is outdated and needs to be brought up to current building standards for quality, energy efficiency and amenities. Scope of work includes new, roof, HVAC replacement, window replacement, interior finishes, lighting, flooring and façade refurbishment.

#### RAMAPO COLLEGE OF NEW JERSEY

##### REPLACE DOOR ACCESS SYSTEMS

LOCATION: CAMPUS WIDE

Dept Priority 23

Project ID: 75J1,347

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |         |     |         |         |     |
|-------------------|---------|-----|---------|---------|-----|
| <b>General:</b>   | \$3,000 | \$0 | \$1,500 | \$1,500 | \$0 |
| <b>Sub-Total:</b> | \$3,000 | \$0 | \$1,500 | \$1,500 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$0

The existing door locks and programing systems in many student residence halls, apartments and buildings on campus are beyond their useful life and do not support current access and security needs. All of the hardware and software must be replaced in numerous buildings to maintain access control and address security and safety concerns for students living on campus. Additionally lockdown functionality plays a vital role in ensuring the safety, security, and wellness of students, faculty, staff and visitors to campus.

**Ramapo College of New Jersey**

**Agency Capital Budget Request**

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

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**Totals For:**

**Ramapo College of New Jersey**

|            |           |          |          |          |          |
|------------|-----------|----------|----------|----------|----------|
| General:   | \$238,142 | \$32,490 | \$64,046 | \$69,949 | \$71,657 |
| Bond:      | \$0       | \$0      | \$0      | \$0      | \$0      |
| Federal:   | \$0       | \$0      | \$0      | \$0      | \$0      |
| Other:     | \$0       | \$0      | \$0      | \$0      | \$0      |
| Sub-total: | \$238,142 | \$32,490 | \$64,046 | \$69,949 | \$71,657 |

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**Stockton University**  
**FY 2027 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

|                                                 | Number of<br>FY 2027<br>Projects | <i>* Amounts Expressed in Thousands (000's)</i> |           |          |                   |           |
|-------------------------------------------------|----------------------------------|-------------------------------------------------|-----------|----------|-------------------|-----------|
|                                                 |                                  | -----Department Request-----                    |           |          |                   | Total     |
|                                                 |                                  | FY 2027                                         | FY 2028   | FY 2029  | FY 2030 -<br>2033 |           |
| <b>Preservation</b>                             |                                  |                                                 |           |          |                   |           |
| A04 Preservation-Roofs & Moisture Protection    | 6                                | \$800                                           | \$13,473  | \$0      | \$0               | \$14,273  |
| <b>Sub Totals:</b>                              | 6                                | \$800                                           | \$13,473  | \$0      | \$0               | \$14,273  |
| <b>Compliance</b>                               |                                  |                                                 |           |          |                   |           |
| B01 Compliance-ADA                              | 2                                | \$1,000                                         | \$5,500   | \$2,250  | \$0               | \$8,750   |
| B02 Compliance-Fire Safety Over \$50,000        | 2                                | \$432                                           | \$2,869   | \$1,574  | \$0               | \$4,875   |
| <b>Sub Totals:</b>                              | 4                                | \$1,432                                         | \$8,369   | \$3,824  | \$0               | \$13,625  |
| <b>Construction</b>                             |                                  |                                                 |           |          |                   |           |
| E02 Construction-New                            | 12                               | \$6,556                                         | \$41,722  | \$44,798 | \$11,064          | \$104,140 |
| E03 Construction-Renovations and Rehabilitation | 10                               | \$13,317                                        | \$45,700  | \$45,622 | \$5,336           | \$109,975 |
| <b>Sub Totals:</b>                              | 22                               | \$19,873                                        | \$87,422  | \$90,420 | \$16,400          | \$214,115 |
| <b>Infrastructure</b>                           |                                  |                                                 |           |          |                   |           |
| F04 Infrastructure-Other                        | 2                                | \$200                                           | \$4,550   | \$0      | \$0               | \$4,750   |
| <b>Sub Totals:</b>                              | 2                                | \$200                                           | \$4,550   | \$0      | \$0               | \$4,750   |
| <b>Grand Totals:</b>                            | 34                               | \$22,305                                        | \$113,814 | \$94,244 | \$16,400          | \$246,763 |

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**Stockton University****Agency Capital Budget Request**

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

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**STOCKTON UNIVERSITY**

## ACADEMIC SPINE &amp; CAMPUS CENTER ROOFING

LOCATION: GALLOWAY CAMPUS

Dept Priority 1

Project ID: 75K1,486

Project Type Code: A04 Project Type Description: Preservation-Roofs &amp; Moisture Protection

|            |         |       |         |     |     |
|------------|---------|-------|---------|-----|-----|
| General:   | \$5,943 | \$100 | \$5,843 | \$0 | \$0 |
| Other:     | \$1,980 | \$100 | \$1,880 | \$0 | \$0 |
| Sub-Total: | \$7,923 | \$200 | \$7,723 | \$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 Academic Spine and Campus Center. Some of these roofs are over 30 years old and have outlived their useful life.

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**STOCKTON UNIVERSITY**

## MECHANICAL EQUIPMENT RENOVATIONS - BOILERS

LOCATION: GALLOWAY CAMPUS

Dept Priority 2

Project ID: 75K1,487

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|            |         |       |         |     |     |
|------------|---------|-------|---------|-----|-----|
| General:   | \$3,900 | \$300 | \$3,600 | \$0 | \$0 |
| Other:     | \$1,300 | \$300 | \$1,000 | \$0 | \$0 |
| Sub-Total: | \$5,200 | \$600 | \$4,600 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$100

Stockton currently has 38 boilers in various stages of disrepair. All are located within the academic spine and have been operational for 30 plus years. Spare parts are increasingly hard to find resulting in higher operational budgets.

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**STOCKTON UNIVERSITY**

## CAMPUS EMERGENCY TECHNOLOGY &amp; FIRE ALARMS

LOCATION: GALLOWAY CAMPUS

Dept Priority 3

Project ID: 75K1,349

Project Type Code: B02 Project Type Description: Compliance-Fire Safety Over \$50,000

|            |         |       |         |         |     |
|------------|---------|-------|---------|---------|-----|
| General:   | \$3,655 | \$225 | \$2,250 | \$1,180 | \$0 |
| Other:     | \$1,220 | \$207 | \$619   | \$394   | \$0 |
| Sub-Total: | \$4,875 | \$432 | \$2,869 | \$1,574 | \$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<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### STOCKTON UNIVERSITY

##### HOUSING 1 RENOVATIONS

LOCATION: GALLOWAY CAMPUS

Dept Priority 4

Project ID: 75K1,444

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |          |         |          |          |         |
|-------------------|----------|---------|----------|----------|---------|
| <b>General:</b>   | \$56,250 | \$6,625 | \$19,250 | \$28,488 | \$1,887 |
| <b>Other:</b>     | \$18,750 | \$1,581 | \$7,750  | \$8,170  | \$1,249 |
| <b>Sub-Total:</b> | \$75,000 | \$8,206 | \$27,000 | \$36,658 | \$3,136 |

**Operating Impact:** Increase: \$0 Decrease: \$0

In accordance with Facilities Master Plan - Housing 1 is comprised of 16 buildings representing the oldest residential facility on the Galloway Campus. It was originally constructed in the early 1970s. This project will renovate each building by providing new interior and exterior finishes, electrical service, HVAC, plumbing, doors, and windows in a phased sequence of construction.

#### STOCKTON UNIVERSITY

##### SUPD EMERGENCY MANAGEMENT EXPANSION

LOCATION: GALLOWAY CAMPUS

Dept Priority 5

Project ID: 75K1,317

Project Type Code: E02 Project Type Description: Construction-New

|                   |         |       |         |     |     |
|-------------------|---------|-------|---------|-----|-----|
| <b>General:</b>   | \$3,740 | \$575 | \$3,165 | \$0 | \$0 |
| <b>Other:</b>     | \$1,247 | \$247 | \$1,000 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$4,987 | \$822 | \$4,165 | \$0 | \$0 |

**Operating Impact:** Increase: \$200 Decrease: \$0

In accordance with Facilities Master Plan - 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 as well as an OEM Command Center.

#### STOCKTON UNIVERSITY

##### HOUSING 2 & 3 ELECTRICAL RENOVATIONS

LOCATION: GALLOWAY CAMPUS

Dept Priority 6

Project ID: 75K1,445

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |         |       |         |     |     |
|-------------------|---------|-------|---------|-----|-----|
| <b>General:</b>   | \$2,625 | \$500 | \$2,125 | \$0 | \$0 |
| <b>Other:</b>     | \$875   | \$200 | \$675   | \$0 | \$0 |
| <b>Sub-Total:</b> | \$3,500 | \$700 | \$2,800 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$0

Housing 2, built in 1981, and Housing 3, built in 1986, require energy efficiency upgrades to reduce ongoing maintenance and operating costs. The work associated with this project includes replacement of antiquated parts no longer available as well as four new transformers and 31 new subpanels.

## Stockton University

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### STOCKTON UNIVERSITY

##### STUDENT COUNSELING CENTER & RENOVATIONS

LOCATION: GALLOWAY CAMPUS

Dept Priority 7

Project ID: 75K1,431

Project Type Code: E02 Project Type Description: Construction-New

|                   |         |       |         |     |     |
|-------------------|---------|-------|---------|-----|-----|
| <b>General:</b>   | \$1,875 | \$100 | \$1,775 | \$0 | \$0 |
| <b>Other:</b>     | \$625   | \$100 | \$525   | \$0 | \$0 |
| <b>Sub-Total:</b> | \$2,500 | \$200 | \$2,300 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$0

The project consists of a complete renovation of the existing 3,500SF space with new program spaces that will include: a reception area, waiting room, Conference / group room, general office area, 7-8 private staff/counselor offices, a relaxation area and break area. The new counseling center will include calming and inviting finishes throughout, LED lighting with dimming capabilities, adaptive & inclusive seating, inclusive signage, upgraded HVAC & controls, updated technology integrated through entire center, soundproofing, and multiple entry/exit points to maintain sufficient levels of privacy.

#### STOCKTON UNIVERSITY

##### NORTH CAMPUS UTILITY EXPANSION PROJECT

LOCATION: GALLOWAY CAMPUS

Dept Priority 8

Project ID: 75K1,348

Project Type Code: E02 Project Type Description: Construction-New

|                   |          |       |         |         |       |
|-------------------|----------|-------|---------|---------|-------|
| <b>General:</b>   | \$7,935  | \$200 | \$2,213 | \$4,735 | \$787 |
| <b>Other:</b>     | \$2,646  | \$206 | \$356   | \$2,021 | \$63  |
| <b>Sub-Total:</b> | \$10,581 | \$406 | \$2,569 | \$6,756 | \$850 |

**Operating Impact:** Increase: \$0 Decrease: \$0

This project represents a +/- 5,000 linear foot 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

##### HOUSING 2 & 3 ROOF RENOVATIONS / REPLACEMENTS

LOCATION: GALLOWAY CAMPUS

Dept Priority 9

Project ID: 75K1,488

Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

|                   |         |       |         |     |     |
|-------------------|---------|-------|---------|-----|-----|
| <b>General:</b>   | \$2,962 | \$200 | \$2,762 | \$0 | \$0 |
| <b>Other:</b>     | \$988   | \$200 | \$788   | \$0 | \$0 |
| <b>Sub-Total:</b> | \$3,950 | \$400 | \$3,550 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$0

Stockton's residential housing 2 and 3 were build in 1986. Since then, repairs and minor replacements have taken place to prolong approximately 79,000 square feet of roofing over 16 buildings. Continuous leaks affecting adverse environmental conditions and loss of material matter. This is a priority 1 deferred maintenance project.

## Stockton University

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### STOCKTON UNIVERSITY

##### HOUSING 4 ROOF RENOVATION / REPLACEMENT

LOCATION: GALLOWAY CAMPUS

Dept Priority 10

Project ID: 75K1,489

Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

|                   |         |       |         |     |     |
|-------------------|---------|-------|---------|-----|-----|
| <b>General:</b>   | \$1,800 | \$100 | \$1,700 | \$0 | \$0 |
| <b>Other:</b>     | \$600   | \$100 | \$500   | \$0 | \$0 |
| <b>Sub-Total:</b> | \$2,400 | \$200 | \$2,200 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$0

Stockton's residential Housing 4 was built in 1999. Since then, repairs and minor replacements have taken place to prolong approximately 76,320 square feet of roofing over eight buildings. Continuous leaks affecting adverse environmental conditions and loss of material makes this a priority 1 deferred maintenance project.

#### STOCKTON UNIVERSITY

##### UNDERGROUND UTILITY INFRASTRUCTURE

LOCATION: GALLOWAY CAMPUS

Dept Priority 11

Project ID: 75K1,490

Project Type Code: F04 Project Type Description: Infrastructure-Other

|                   |         |       |         |     |     |
|-------------------|---------|-------|---------|-----|-----|
| <b>General:</b>   | \$3,563 | \$100 | \$3,463 | \$0 | \$0 |
| <b>Other:</b>     | \$1,187 | \$100 | \$1,087 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$4,750 | \$200 | \$4,550 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$0

Stockton's underground utility infrastructure consists of materials associated with water, sewer, electrical and geothermal. Much of the infrastructure has been in place since the inception of the University, while others are more than 30 years old. Material failure due to pressure or decay will cause the University to temporarily close while repairs are made, disrupting the school day. This request will shore-up weak points and increase service to areas that have grown beyond the original design scope.

#### STOCKTON UNIVERSITY

##### ADA ACCESSIBILITY PROJECTS

LOCATION: GALLOWAY CAMPUS

Dept Priority 12

Project ID: 75K1,327

Project Type Code: B01 Project Type Description: Compliance-ADA

|                   |         |         |         |         |     |
|-------------------|---------|---------|---------|---------|-----|
| <b>General:</b>   | \$6,563 | \$794   | \$4,081 | \$1,688 | \$0 |
| <b>Other:</b>     | \$2,187 | \$206   | \$1,419 | \$562   | \$0 |
| <b>Sub-Total:</b> | \$8,750 | \$1,000 | \$5,500 | \$2,250 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$0

This multi-phase project centers around removing barriers across the Galloway campus. Specifically interior and exterior egress, restroom renovations, lactation facilities, signage and technology upgrades.

## Stockton University

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### STOCKTON UNIVERSITY

##### K-WING PLAZA & LOWER LEVEL ATHLETIC FACILITY

LOCATION: GALLOWAY CAMPUS

Dept Priority 13

Project ID: 75K1,314

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |         |         |         |         |     |
|-------------------|---------|---------|---------|---------|-----|
| <b>General:</b>   | \$6,957 | \$1,549 | \$2,699 | \$2,709 | \$0 |
| <b>Other:</b>     | \$2,318 | \$56    | \$1,501 | \$761   | \$0 |
| <b>Sub-Total:</b> | \$9,275 | \$1,605 | \$4,200 | \$3,470 | \$0 |

**Operating Impact:** **Increase:** \$200 **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

##### PERFORMING ARTS CENTER RENOVATIONS

LOCATION: GALLOWAY CAMPUS

Dept Priority 14

Project ID: 75K1,328

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

|                   |          |         |         |         |         |
|-------------------|----------|---------|---------|---------|---------|
| <b>General:</b>   | \$12,750 | \$2,000 | \$5,000 | \$4,000 | \$1,750 |
| <b>Other:</b>     | \$4,250  | \$206   | \$2,100 | \$1,494 | \$450   |
| <b>Sub-Total:</b> | \$17,000 | \$2,206 | \$7,100 | \$5,494 | \$2,200 |

**Operating Impact:** **Increase:** \$0 **Decrease:** \$0

This project will renovate the Performing Arts Center at the Galloway Campus, which was originally constructed in 1976. 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

##### NORTH ATHLETIC CAMPUS COMMUNITY PAVILION

LOCATION: GALLOWAY CAMPUS

Dept Priority 15

Project ID: 75K1,119

Project Type Code: E02 Project Type Description: Construction-New

|                   |         |         |         |     |     |
|-------------------|---------|---------|---------|-----|-----|
| <b>General:</b>   | \$2,625 | \$500   | \$2,125 | \$0 | \$0 |
| <b>Other:</b>     | \$875   | \$500   | \$375   | \$0 | \$0 |
| <b>Sub-Total:</b> | \$3,500 | \$1,000 | \$2,500 | \$0 | \$0 |

**Operating Impact:** **Increase:** \$100 **Decrease:** \$0

In accordance with Facilities Master Plan - This project will advance the development of the Exercise and Sports Science programs. This 10,000 square foot facility will consist of locker rooms, team rooms, restrooms and a 6,000 square foot open air gathering space on the North Athletic Complex.

## Stockton University

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### STOCKTON UNIVERSITY

##### SCARPA HEALTH SCIENCE CENTER EXPANSION

LOCATION: GALLOWAY CAMPUS

Dept Priority 16

Project ID: 75K1,433

Project Type Code: E02 Project Type Description: Construction-New

|                   |          |       |         |         |         |
|-------------------|----------|-------|---------|---------|---------|
| <b>General:</b>   | \$10,704 | \$60  | \$4,000 | \$5,000 | \$1,644 |
| <b>Other:</b>     | \$3,568  | \$68  | \$1,000 | \$2,000 | \$500   |
| <b>Sub-Total:</b> | \$14,272 | \$128 | \$5,000 | \$7,000 | \$2,144 |

**Operating Impact:** **Increase:** \$200 **Decrease:** \$0

Program scope of work includes the expansion of an existing three story, 37,000 square foot health sciences center, located on the Galloway Campus. The current facility includes nursing programs, classrooms, simulation labs, sustainability labs and an exercise science classroom. New program is intended to expand on existing facilities by adding much needed science labs as required to accommodate the demands of the growing nursing and physical therapy programs. Included but not limited to interprofessional education clinics, mock apartment suite, Anatomage and general anatomy labs, chemistry lab, health assessment and nursing skills labs, neuromusculoskeletal dynamic lab and simulation suite expansion.

#### STOCKTON UNIVERSITY

##### 4TH QUAD BUILDING / QUAD SITE - PHASE II

LOCATION: GALLOWAY CAMPUS

Dept Priority 17

Project ID: 75K897

Project Type Code: E02 Project Type Description: Construction-New

|                   |          |         |          |          |         |
|-------------------|----------|---------|----------|----------|---------|
| <b>General:</b>   | \$51,225 | \$3,000 | \$16,958 | \$25,087 | \$6,180 |
| <b>Other:</b>     | \$17,075 | \$1,000 | \$8,230  | \$5,955  | \$1,890 |
| <b>Sub-Total:</b> | \$68,300 | \$4,000 | \$25,188 | \$31,042 | \$8,070 |

**Operating Impact:** **Increase:** \$500 **Decrease:** \$0

In accordance with Facilities Master Plan - 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.

#### Totals For:

#### Stockton University

|                   |                  |                 |                  |                 |                 |
|-------------------|------------------|-----------------|------------------|-----------------|-----------------|
| General:          | \$185,072        | \$16,928        | \$83,009         | \$72,887        | \$12,248        |
| Bond:             | \$0              | \$0             | \$0              | \$0             | \$0             |
| Federal:          | \$0              | \$0             | \$0              | \$0             | \$0             |
| Other:            | \$61,691         | \$5,377         | \$30,805         | \$21,357        | \$4,152         |
| <b>Sub-total:</b> | <b>\$246,763</b> | <b>\$22,305</b> | <b>\$113,814</b> | <b>\$94,244</b> | <b>\$16,400</b> |

**University Hospital**  
**FY 2027 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

|                                          |                                  | * Amounts Expressed in Thousands (000's) |          |         |                   |          |
|------------------------------------------|----------------------------------|------------------------------------------|----------|---------|-------------------|----------|
|                                          | Number of<br>FY 2027<br>Projects | -----Department Request-----             |          |         |                   | Total    |
|                                          |                                  | FY 2027                                  | FY 2028  | FY 2029 | FY 2030 -<br>2033 |          |
| <b>Preservation</b>                      |                                  |                                          |          |         |                   |          |
| A02 Preservation-HVAC                    | 1                                | \$18,000                                 | \$18,000 | \$8,600 | \$0               | \$44,600 |
| <b>Sub Totals:</b>                       | 1                                | \$18,000                                 | \$18,000 | \$8,600 | \$0               | \$44,600 |
| <b>Compliance</b>                        |                                  |                                          |          |         |                   |          |
| B02 Compliance-Fire Safety Over \$50,000 | 1                                | \$5,800                                  | \$2,000  | \$0     | \$0               | \$7,800  |
| <b>Sub Totals:</b>                       | 1                                | \$5,800                                  | \$2,000  | \$0     | \$0               | \$7,800  |
| <b>Grand Totals:</b>                     | 2                                | \$23,800                                 | \$20,000 | \$8,600 | \$0               | \$52,400 |

## University Hospital

### Agency Capital Budget Request

(000's)

| TOTAL COST<br>7 YR PROG | REQUESTED<br>FY - 2027 | REQUESTED<br>FY- 2028 | REQUESTED<br>FY - 2029 | REQUESTED<br>FY 2030 - 2033 |
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|
|-------------------------|------------------------|-----------------------|------------------------|-----------------------------|

#### UMDNJ - UNIVERSITY HOSPITAL

##### SPRINKLER INSTALLATION –PHASE 3

LOCATION: UNIVERSITY HOSPITAL

Dept Priority 1

Project ID: 75B1,387

Project Type Code: B02 Project Type Description: Compliance-Fire Safety Over \$50,000

|                   |         |         |         |     |     |
|-------------------|---------|---------|---------|-----|-----|
| <b>General:</b>   | \$7,800 | \$5,800 | \$2,000 | \$0 | \$0 |
| <b>Sub-Total:</b> | \$7,800 | \$5,800 | \$2,000 | \$0 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$0

Capital investment needed to comply with State mandated upgrades to sprinkler system to meet current fire codes. While the first two phases were successfully completed using previously awarded Higher Education Facilities Trust Fund funds, the last phase for remaining patient units is unfunded and remains incomplete. The cost for the last remaining phase is estimated at \$7.8m.

This project is anticipated to take 2 years to complete because of the required staging of patient units and movement of patients, made increasingly difficult while operating under pandemic protocols. Failure to make these upgrades severely compromises the life and safety of our patients and employees.

#### UMDNJ - UNIVERSITY HOSPITAL

##### HVAC COMPONENTS REPLACEMENT/REFURBISH

LOCATION: UNIVERSITY HOSPITAL

Dept Priority 2

Project ID: 75B1,389

Project Type Code: A02 Project Type Description: Preservation-HVAC

|                   |          |          |          |         |     |
|-------------------|----------|----------|----------|---------|-----|
| <b>General:</b>   | \$44,600 | \$18,000 | \$18,000 | \$8,600 | \$0 |
| <b>Sub-Total:</b> | \$44,600 | \$18,000 | \$18,000 | \$8,600 | \$0 |

**Operating Impact:** Increase: \$0 Decrease: \$4,000

University Hospital needs to replace or refurbish air handlers, heat exchangers and condensate systems for their current HVAC system. The current system is nearly 40 years old and has failed multiple times over the last several years. These failures have resulted in losses in patient revenue as the Hospital was forced to cancel surgeries and clear out patient units. It is estimated that these cancelations, unscheduled patient movements as well as costly emergency repairs and cleanup approximately cost the Hospital \$4m -\$6m per year. It is anticipated that an investment of \$44.6m will result in improved and safe accommodations for our patients, higher patient satisfaction scores and allow University Hospital to compete on an even playing field with other area hospitals.

### Totals For: University Hospital

|                   |                 |                 |                 |                |            |
|-------------------|-----------------|-----------------|-----------------|----------------|------------|
| General:          | \$52,400        | \$23,800        | \$20,000        | \$8,600        | \$0        |
| Bond:             | \$0             | \$0             | \$0             | \$0            | \$0        |
| Federal:          | \$0             | \$0             | \$0             | \$0            | \$0        |
| Other:            | \$0             | \$0             | \$0             | \$0            | \$0        |
| <b>Sub-total:</b> | <b>\$52,400</b> | <b>\$23,800</b> | <b>\$20,000</b> | <b>\$8,600</b> | <b>\$0</b> |

**SECTION IV-A**

**DEPARTMENTAL  
PROJECT STATUS REPORT**

**Fiscal Years 2019 – 2025**

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  
Youth Justice Commission  
Interdepartmental Accounts



# Project Status Report

## Capital Improvement Projects FY2019 - FY2025

(000's)

Project Name

| Proj No. | Start Year | Status | Total Available | General | Bond | Federal | Other |
|----------|------------|--------|-----------------|---------|------|---------|-------|
|----------|------------|--------|-----------------|---------|------|---------|-------|

### Department of Children and Families

#### OFFICE OF EDUCATION

|                                                    |     |      |                    |                |                |            |            |            |
|----------------------------------------------------|-----|------|--------------------|----------------|----------------|------------|------------|------------|
| 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 | Completed          | 640            | 640            | 0          | 0          | 0          |
| O0032 WARREN REGIONAL DAY SCHOOL ROOF REPLACEMENT  | 151 | 2021 | Under Construction | 212            | 212            | 0          | 0          | 0          |
| O0030 ARTHUR BRISBANE MANSION DEMOLITION           | 149 | 2021 | Completed          | 687            | 687            | 0          | 0          | 0          |
| O0034 CHERRY HILL REGIONAL SCHOOL ROOF REPLACEMENT | 152 | 2022 | Under Construction | 687            | 687            | 0          | 0          | 0          |
| O0035 OCEAN REGIONAL SCHOOL ROOF REPLACEMENT       | 153 | 2022 | Completed          | 275            | 275            | 0          | 0          | 0          |
| O0037 MERCER REGIONAL SCHOOL ROOF REPLACEMENT      | 154 | 2023 | Completed          | 419            | 419            | 0          | 0          | 0          |
| O0038 ATLANTIC REGIONAL SCHOOL ROOF REPLACEMENT    | 155 | 2023 | Completed          | 471            | 471            | 0          | 0          | 0          |
| O0039 ARTHUR BRISBANE BUILDING DEMOLITIONS         | 156 | 2023 | Under Construction | 2,199          | 2,199          | 0          | 0          | 0          |
| O0041 MONMOUTH REGIONAL SCHOOL ROOF REPLACEMENT    | 157 | 2024 | Completed          | 436            | 436            | 0          | 0          | 0          |
| O0042 PASSAIC REGIONAL SCHOOL ROOF REPLACEMENT     | 158 | 2024 | Under Construction | 710            | 710            | 0          | 0          | 0          |
| O0044 SOIL REMEDIATION                             | 160 | 2025 | Completed          | 236            | 236            | 0          | 0          | 0          |
| <b>TOTAL FOR:<br/>OFFICE OF EDUCATION</b>          |     |      |                    | <b>\$7,507</b> | <b>\$7,507</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

Department Totals:

**\$7,507      \$7,507      \$0      \$0      \$0**

# Project Status Report

## Capital Improvement Projects FY2019 - FY2025

(000's)

Project Name

| Proj No. | Start Year | Status | Total Available | General | Bond | Federal | Other |
|----------|------------|--------|-----------------|---------|------|---------|-------|
|----------|------------|--------|-----------------|---------|------|---------|-------|

### Department of Corrections

#### DIVISION OF MANAGEMENT AND GENERAL SUPPORT

|                                          |     |      |          |       |       |   |   |   |
|------------------------------------------|-----|------|----------|-------|-------|---|---|---|
| C0965 FIRE SUPPRESSION AND ALARM SYSTEMS | 383 | 2017 | Planning | 5,600 | 5,600 | 0 | 0 | 0 |
|------------------------------------------|-----|------|----------|-------|-------|---|---|---|

**TOTAL FOR:**  
**DIVISION OF MANAGEMENT AND GENERAL SUPPORT** **\$5,600** **\$5,600** **\$0** **\$0** **\$0**

#### CENTRAL OFFICE

|                                                          |     |      |            |     |     |   |     |   |
|----------------------------------------------------------|-----|------|------------|-----|-----|---|-----|---|
| C1033 GENERATOR FUEL TANK INSTALLATION                   | 331 | 2020 | Completed  | 145 | 0   | 0 | 145 | 0 |
| C1082 SECURITY BOOTH REPLACEMENT                         | 366 | 2024 | Completed  | 126 | 126 | 0 | 0   | 0 |
| C1094 MATES INN FIRE ALARM                               | 378 | 2024 | Continuing | 250 | 250 | 0 | 0   | 0 |
| C1097 BASEMENT MICROBIAL REMEDIATION                     | 381 | 2024 | Continuing | 379 | 379 | 0 | 0   | 0 |
| C1099 ACSU HOT WATER HEATING SYSTEM PLUMBING RESTORATION | 392 | 2025 | Continuing | 750 | 0   | 0 | 750 | 0 |

**TOTAL FOR:**  
**CENTRAL OFFICE** **\$1,650** **\$755** **\$0** **\$895** **\$0**

#### NEW JERSEY STATE PRISON

|                                                      |     |      |                    |       |       |   |       |       |
|------------------------------------------------------|-----|------|--------------------|-------|-------|---|-------|-------|
| C0966 SECONDARY MEANS OF EGRESS                      | 291 | 2017 | Continuing         | 382   | 382   | 0 | 0     | 0     |
| C1015 DA TANK REPLACEMENT                            | 314 | 2019 | Under Construction | 1,496 | 230   | 0 | 1,266 | 0     |
| C1016 LOCKING CONTROL PANEL                          | 315 | 2019 | Completed          | 861   | 594   | 0 | 267   | 0     |
| C1025 FIRE SAFETY STUDY                              | 323 | 2020 | Completed          | 283   | 283   | 0 | 0     | 0     |
| C1046 FEEDER LINE REPLACEMENT & STORM WATER UPGRADES | 332 | 2021 | Under Construction | 8,336 | 5,336 | 0 | 0     | 3,000 |
| C1059 LOCKING SYSTEM REPL. CONTROL PANEL REPL.       | 343 | 2022 | Under Construction | 2,001 | 2,001 | 0 | 0     | 0     |

**TOTAL FOR:**  
**NEW JERSEY STATE PRISON** **\$13,359** **\$8,826** **\$0** **\$1,533** **\$3,000**

#### EAST JERSEY STATE PRISON

|                                                    |     |      |          |       |       |   |   |   |
|----------------------------------------------------|-----|------|----------|-------|-------|---|---|---|
| C0964 ROOF REPLACEMENTS - DRILL HALL & ADMIN. BLDG | 289 | 2017 | Planning | 3,156 | 3,156 | 0 | 0 | 0 |
|----------------------------------------------------|-----|------|----------|-------|-------|---|---|---|

# Project Status Report

## Capital Improvement Projects FY2019 - FY2025

(000's)

| Project Name                                   | Proj No. | Start Year | Status             | Total Available | General        | Bond       | Federal    | Other      |
|------------------------------------------------|----------|------------|--------------------|-----------------|----------------|------------|------------|------------|
| C1009 FIRE SAFETY STUDY                        | 308      | 2019       | Completed          | 152             | 152            | 0          | 0          | 0          |
| C1039 EMERGENCY STEAM<br>CONDENSATE REPAIR     | 330      | 2020       | Completed          | 111             | 111            | 0          | 0          | 0          |
| C1096 ALL CALL SYSTEM                          | 380      | 2024       | Planning           | 750             | 750            | 0          | 0          | 0          |
| C1091 HIGH VOLTAGE<br>TRANSFORMERS REPLACEMENT | 375      | 2024       | Under Construction | 2,269           | 2,269          | 0          | 0          | 0          |
| <b>TOTAL FOR:<br/>EAST JERSEY STATE PRISON</b> |          |            |                    | <b>\$6,438</b>  | <b>\$6,438</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

### SOUTH WOODS STATE PRISON

|                                                  |     |      |                    |                 |                 |            |                |                |
|--------------------------------------------------|-----|------|--------------------|-----------------|-----------------|------------|----------------|----------------|
| C0950 FIRE ALARM SYSTEM                          | 281 | 2016 | Under Construction | 3,754           | 3,754           | 0          | 0              | 0              |
| C1014 CHILLER RENTAL                             | 313 | 2019 | Completed          | 628             | 628             | 0          | 0              | 0              |
| C1032 BUILDING C CHILLER RENTAL                  | 329 | 2020 | Completed          | 465             | 465             | 0          | 0              | 0              |
| C1047 CHILLER RENTAL                             | 333 | 2021 | Completed          | 536             | 536             | 0          | 0              | 0              |
| C1071 CAMERA SYSTEMS                             | 354 | 2022 | Under Construction | 1,013           | 1,013           | 0          | 0              | 0              |
| C1066 TEMPORARY RENTAL BOILERS                   | 349 | 2022 | Under Construction | 10,425          | 7,258           | 0          | 3,167          | 0              |
| C1067 CHILLER RENTALS                            | 350 | 2022 | Completed          | 816             | 741             | 0          | 75             | 0              |
| C1076 SOUTH WOODS STATE PRISON<br>CHILLER RENTAL | 387 | 2023 | Completed          | 864             | 864             | 0          | 0              | 0              |
| C1093 PUBLIC ADDRESS SYSTEM                      | 377 | 2024 | Continuing         | 791             | 791             | 0          | 0              | 0              |
| C1089 TEMPORARY CHILLER RENTAL                   | 373 | 2024 | Completed          | 843             | 843             | 0          | 0              | 0              |
| C1100 REPLACEMENT OF FOUR<br>BOILERS             | 393 | 2025 | Planning           | 6,700           | 0               | 0          | 0              | 6,700          |
| C1108 TEMPORARY CHILLER SYSTEM<br>RENTAL (2025)  | 401 | 2025 | Completed          | 799             | 799             | 0          | 0              | 0              |
| <b>TOTAL FOR:<br/>SOUTH WOODS STATE PRISON</b>   |     |      |                    | <b>\$27,634</b> | <b>\$17,692</b> | <b>\$0</b> | <b>\$3,242</b> | <b>\$6,700</b> |

# Project Status Report

## Capital Improvement Projects FY2019 - FY2025

(000's)

### Project Name

| Proj No. | Start Year | Status | Total Available | General | Bond | Federal | Other |
|----------|------------|--------|-----------------|---------|------|---------|-------|
|----------|------------|--------|-----------------|---------|------|---------|-------|

### BAYSIDE STATE PRISON

|                                                         |     |      |                    |       |       |    |       |   |
|---------------------------------------------------------|-----|------|--------------------|-------|-------|----|-------|---|
| C1024 FIRE SAFETY STUDY                                 | 322 | 2020 | Completed          | 400   | 400   | 0  | 0     | 0 |
| C1031 REPLACEMENT OF STEAM AND CONDENSATE PIPING        | 328 | 2020 | Completed          | 142   | 142   | 0  | 0     | 0 |
| C1068 CAMERA SYSTEMS                                    | 351 | 2022 | Under Construction | 1,293 | 1,149 | 0  | 144   | 0 |
| C1060 LOCKING SYSTEM REPL. TOUCH SCREEN CONTROL STATION | 344 | 2022 | Continuing         | 1,431 | 1,368 | 63 | 0     | 0 |
| C1087 WASTE WATER TREATMENT PLANT SLUDGE STORAGE        | 371 | 2024 | Continuing         | 1,258 | 0     | 0  | 1,258 | 0 |

### TOTAL FOR:

### BAYSIDE STATE PRISON

\$4,524 \$3,059 \$63 \$1,402 \$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 | Completed | 315 | 315 | 0 | 0 | 0 |

### TOTAL FOR:

### SOUTHERN STATE CORRECTIONAL FACILITY

\$463 \$463 \$0 \$0 \$0

### EDNA MAHAN CORRECTIONAL FACILITY FOR WOMEN

|                                                |     |      |                    |       |       |   |     |   |
|------------------------------------------------|-----|------|--------------------|-------|-------|---|-----|---|
| C1010 FIRE SAFETY STUDY                        | 309 | 2019 | Completed          | 130   | 130   | 0 | 0   | 0 |
| C1042 METER PIT AND BACKFLOW PREVENTION SYSTEM | 334 | 2021 | Under Construction | 2,103 | 1,903 | 0 | 200 | 0 |
| C1057 EMERGENCY ELECTRICAL POWER OUTAGE REPAIR | 341 | 2022 | Completed          | 172   | 172   | 0 | 0   | 0 |

### TOTAL FOR:

### EDNA MAHAN CORRECTIONAL FACILITY FOR WOMEN

\$2,405 \$2,205 \$0 \$200 \$0

### NORTHERN STATE PRISON

|                                                     |     |      |           |       |       |   |     |   |
|-----------------------------------------------------|-----|------|-----------|-------|-------|---|-----|---|
| C1013 FOOD COOLERS HEAT REJECTION SYSTEM            | 312 | 2019 | Completed | 684   | 0     | 0 | 684 | 0 |
| C1054 LEGIONELLA REMEDIATION                        | 337 | 2021 | Completed | 124   | 0     | 0 | 124 | 0 |
| C1045 SALLY PORT AND CELL DOOR REPAIRS - ACSU BLDG. | 336 | 2021 | Completed | 2,176 | 2,176 | 0 | 0   | 0 |

# Project Status Report

## Capital Improvement Projects FY2019 - FY2025

(000's)

| Project Name                                           | Proj No. | Start Year | Status             | Total Available | General        | Bond       | Federal        | Other      |
|--------------------------------------------------------|----------|------------|--------------------|-----------------|----------------|------------|----------------|------------|
| C1061 STUDY - FIRE SAFETY PLAN OF ACTION               | 345      | 2022       | Continuing         | 500             | 500            | 0          | 0              | 0          |
| C1055 ROOF TOP GUARD RAILS AND LIGHTS INSTALLATION     | 339      | 2022       | Completed          | 536             | 0              | 0          | 536            | 0          |
| C1056 LEGIONELLA PLUMBING RESTORATION                  | 340      | 2022       | Completed          | 545             | 21             | 0          | 524            | 0          |
| C1070 FIRE SAFETY PLAN OF ACTION - FIRE ALARM UPGRADES | 353      | 2022       | Continuing         | 1,457           | 1,457          | 0          | 0              | 0          |
| C1080 KITCHEN RENOVATION                               | 390      | 2023       | Planning           | 219             | 219            | 0          | 0              | 0          |
| C1090 ACSU CELL LIGHT FIXTURE REPLACEMENT              | 374      | 2024       | Under Construction | 1,192           | 1,192          | 0          | 0              | 0          |
| C1103 EMERGENCY NORTHERN STATE HOUSING A-F HEATING     | 396      | 2025       | Completed          | 424             | 424            | 0          | 0              | 0          |
| C1106 CHILLER RENTAL                                   | 399      | 2025       | Completed          | 650             | 650            | 0          | 0              | 0          |
| C1107 ELECTRIC FOR RENTAL CHILLER                      | 400      | 2025       | Under Construction | 400             | 400            | 0          | 0              | 0          |
| C1098 REMOVAL UNDERGROUND STORAGE TANK                 | 382      | 2025       | Continuing         | 289             | 0              | 0          | 289            | 0          |
| C1104 EMERGENCY HOT WATER MAIN PRISON RESTORATION      | 397      | 2025       | Completed          | 409             | 409            | 0          | 0              | 0          |
| <b>TOTAL FOR:<br/>NORTHERN STATE PRISON</b>            |          |            |                    | <b>\$9,605</b>  | <b>\$7,448</b> | <b>\$0</b> | <b>\$2,157</b> | <b>\$0</b> |

### ADULT DIAGNOSTIC AND TREATMENT CENTER, AVENEL

|                                                                     |     |      |                    |                |                |            |              |            |
|---------------------------------------------------------------------|-----|------|--------------------|----------------|----------------|------------|--------------|------------|
| C1062 STUDY - FIRE SAFETY PLAN OF ACTION                            | 346 | 2022 | Completed          | 500            | 500            | 0          | 0            | 0          |
| C1079 ELEVATOR REPAIR                                               | 402 | 2023 | Planning           | 232            | 0              | 0          | 232          | 0          |
| C1078 HEAT EXCHANGER INSTALLATION                                   | 389 | 2023 | Continuing         | 2,558          | 2,558          | 0          | 0            | 0          |
| C1077 RAMP REPLACEMENT WING 7 & 8                                   | 388 | 2023 | Under Construction | 2,818          | 2,818          | 0          | 0            | 0          |
| C1105 EMERGENCY STU LOFT REPAIR                                     | 398 | 2025 | Completed          | 118            | 118            | 0          | 0            | 0          |
| <b>TOTAL FOR:<br/>ADULT DIAGNOSTIC AND TREATMENT CENTER, AVENEL</b> |     |      |                    | <b>\$6,226</b> | <b>\$5,994</b> | <b>\$0</b> | <b>\$232</b> | <b>\$0</b> |

# Project Status Report

## Capital Improvement Projects FY2019 - FY2025

(000's)

| Project Name                                               | Proj No. | Start Year | Status             | Total Available | General         | Bond       | Federal        | Other           |
|------------------------------------------------------------|----------|------------|--------------------|-----------------|-----------------|------------|----------------|-----------------|
| <b>GARDEN STATE YOUTH CORRECTIONAL FACILITY</b>            |          |            |                    |                 |                 |            |                |                 |
| C1008 FIRE SAFETY STUDY                                    | 307      | 2019       | Completed          | 380             | 380             | 0          | 0              | 0               |
| C1028 LOCKING SYSTEM UPGRADE AND CONTROL PANEL REPLACEMENT | 326      | 2020       | Completed          | 2,175           | 2,175           | 0          | 0              | 0               |
| C1063 SWITCHGEAR REPLACEMENT - PHASE-2                     | 347      | 2022       | Planning           | 1,850           | 1,850           | 0          | 0              | 0               |
| C1064 GARDEN STATE COUNSELING OFFICES                      | 348      | 2022       | Under Construction | 2,621           | 0               | 0          | 2,621          | 0               |
| C1069 EMERGENCY GENERATOR                                  | 352      | 2022       | Planning           | 2,500           | 2,500           | 0          | 0              | 0               |
| C1058 SWITCHGEAR REPAIRS                                   | 342      | 2022       | Under Construction | 3,310           | 3,163           | 0          | 147            | 0               |
| C1072 CHAPEL ROOF REPLACEMENT                              | 362      | 2023       | Completed          | 1,297           | 974             | 0          | 323            | 0               |
| C1075 HOSPITAL ROOF REPLACEMENT                            | 365      | 2024       | Completed          | 1,029           | 0               | 0          | 1,029          | 0               |
| C1083 ASBESTOS ABATEMENT - PHASE 4                         | 367      | 2024       | Planning           | 1,800           | 1,800           | 0          | 0              | 0               |
| C1084 FIRE SAFETY REPAIRS - BUILDING 1, 2 AND 3            | 368      | 2024       | Continuing         | 11,047          | 9,840           | 0          | 0              | 1,207           |
| C1085 ROOF REPLACEMENT - VOCATIONAL BUILDING               | 369      | 2024       | Continuing         | 5,820           | 5,820           | 0          | 0              | 0               |
| C1086 ROOF REPLACEMENT - NORTH 3                           | 370      | 2024       | Under Construction | 1,129           | 941             | 0          | 188            | 0               |
| C1095 KITCHEN EXHAUST REPLACEMENT                          | 379      | 2024       | Continuing         | 750             | 750             | 0          | 0              | 0               |
| C1101 KITCHEN FLOOR REPLACEMENT                            | 394      | 2025       | Planning           | 13,156          | 0               | 0          | 0              | 13,156          |
| C1102 ROOFS FOR OUTER HOUSING UNITS                        | 395      | 2025       | Planning           | 3,200           | 0               | 0          | 0              | 3,200           |
| <b>TOTAL FOR:</b>                                          |          |            |                    | <b>\$52,064</b> | <b>\$30,193</b> | <b>\$0</b> | <b>\$4,308</b> | <b>\$17,563</b> |
| <b>GARDEN STATE YOUTH CORRECTIONAL FACILITY</b>            |          |            |                    |                 |                 |            |                |                 |

# Project Status Report

## Capital Improvement Projects FY2019 - FY2025

(000's)

Project Name

| Proj No. | Start Year | Status | Total Available | General | Bond | Federal | Other |
|----------|------------|--------|-----------------|---------|------|---------|-------|
|----------|------------|--------|-----------------|---------|------|---------|-------|

### ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY

C1088 NEW CORRECTIONAL FACILITY  
FOR WOMEN

|     |      |          |        |   |   |   |        |
|-----|------|----------|--------|---|---|---|--------|
| 372 | 2024 | Planning | 96,455 | 0 | 0 | 0 | 96,455 |
|-----|------|----------|--------|---|---|---|--------|

TOTAL FOR:

ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY

\$96,455

\$0

\$0

\$0

\$96,455

Department Totals:

\$226,423

\$88,673

\$63

\$13,969

\$123,718

# Project Status Report

## Capital Improvement Projects FY2019 - FY2025

(000's)

Project Name

| Proj No. | Start Year | Status | Total Available | General | Bond | Federal | Other |
|----------|------------|--------|-----------------|---------|------|---------|-------|
|----------|------------|--------|-----------------|---------|------|---------|-------|

### Department of Education

#### MARIE H. KATZENBACH SCHOOL FOR THE DEAF

|                                                           |     |      |                    |       |       |   |   |       |
|-----------------------------------------------------------|-----|------|--------------------|-------|-------|---|---|-------|
| E0381 ROOF REPLACEMENT                                    | 103 | 2019 | Completed          | 3,104 | 0     | 0 | 0 | 3,104 |
| E0384 UPGRADE HOT WATER SYSTEM - BUILDING 25              | 94  | 2020 | Completed          | 290   | 0     | 0 | 0 | 290   |
| E0395 BOYS & GIRLS TOILET ROOM LAVATORY REPLACEMENT       | 102 | 2022 | Completed          | 164   | 13    | 0 | 0 | 151   |
| E0390 EMERGENCY GENERATOR UPGRADE                         | 97  | 2022 | Under Construction | 714   | 398   | 0 | 0 | 316   |
| E0391 AUTOMOTIVE VENTILATOR                               | 98  | 2022 | Completed          | 101   | 0     | 0 | 0 | 101   |
| E0392 ELMS BUILDING ROOF REPLACEMENT                      | 99  | 2022 | Completed          | 1,658 | 1,658 | 0 | 0 | 0     |
| E0397 ELEVATOR REPLACEMENT                                | 104 | 2023 | Under Construction | 520   | 224   | 0 | 0 | 296   |
| E0398 CURTAINWALL REPLACEMENT                             | 105 | 2023 | Continuing         | 6,294 | 3,565 | 0 | 0 | 2,729 |
| E0399 ELMS & CLOCK TOWER WINDOW PAINTING & REPAIR         | 106 | 2023 | Completed          | 629   | 272   | 0 | 0 | 357   |
| E0400 STRUCTURAL WALL REPAIR/RETAINING WALL REPAIR        | 107 | 2023 | Planning           | 139   | 0     | 0 | 0 | 139   |
| E0402 HVAC AND EXHAUST UNIT / ROOF REPLACEMENT            | 108 | 2023 | Continuing         | 4,800 | 1,300 | 0 | 0 | 3,500 |
| E0405 MKSD BUILDING 22 EMERGENCY ROOF REPLACEMENT         | 111 | 2024 | Completed          | 278   | 278   | 0 | 0 | 0     |
| E0406 REPAIR AND HAZARDOUS MATERIAL ABATEMENT             | 112 | 2024 | Completed          | 149   | 149   | 0 | 0 | 0     |
| E404 ACADEMIC CENTER HVAC IMPROVEMENTS GUARD ROOM         | 113 | 2024 | Under Construction | 372   | 372   | 0 | 0 | 0     |
| E0409 ACADEMIC CENTER SLAB AND RETAINING WALL REPLACEMENT | 114 | 2025 | Under Construction | 172   | 172   | 0 | 0 | 0     |

TOTAL FOR:

MARIE H. KATZENBACH SCHOOL FOR THE DEAF

\$19,384

\$8,401

\$0

\$0

\$10,983

#### DIVISION OF ADMINISTRATION

|                                             |    |      |                    |       |       |   |   |   |
|---------------------------------------------|----|------|--------------------|-------|-------|---|---|---|
| E0369 ROOF AND HVAC REPLACEMENT - SALEM RDS | 88 | 2016 | Under Construction | 2,950 | 2,950 | 0 | 0 | 0 |
|---------------------------------------------|----|------|--------------------|-------|-------|---|---|---|



# Project Status Report

## Capital Improvement Projects FY2019 - FY2025

(000's)

| Project Name                                     | Proj No. | Start Year | Status    | Total Available | General        | Bond       | Federal    | Other          |
|--------------------------------------------------|----------|------------|-----------|-----------------|----------------|------------|------------|----------------|
| E0385 FLOOR REMOVAL - BLESHMAN RDS               | 95       | 2020       | Completed | 446             | 446            | 0          | 0          | 0              |
| E0386 FLOOR REMOVAL - MANNINGTON RDS             | 96       | 2020       | Completed | 296             | 296            | 0          | 0          | 0              |
| E0393 MANCHESTER REGIONAL - HVAC UPGRADE         | 100      | 2022       | Completed | 2,441           | 0              | 0          | 0          | 2,441          |
| <b>TOTAL FOR:<br/>DIVISION OF ADMINISTRATION</b> |          |            |           | <b>\$6,133</b>  | <b>\$3,692</b> | <b>\$0</b> | <b>\$0</b> | <b>\$2,441</b> |

|                           |                 |                 |            |            |                 |
|---------------------------|-----------------|-----------------|------------|------------|-----------------|
| <b>Department Totals:</b> | <b>\$25,517</b> | <b>\$12,093</b> | <b>\$0</b> | <b>\$0</b> | <b>\$13,424</b> |
|---------------------------|-----------------|-----------------|------------|------------|-----------------|

# Project Status Report

## Capital Improvement Projects FY2019 - FY2025

(000's)

Project Name

| Proj No. | Start Year | Status | Total Available | General | Bond | Federal | Other |
|----------|------------|--------|-----------------|---------|------|---------|-------|
|----------|------------|--------|-----------------|---------|------|---------|-------|

### Department of Environmental Protection

#### ADMINISTRATIVE OPERATIONS

|                                                     |     |      |                    |                 |                |                |                |                |
|-----------------------------------------------------|-----|------|--------------------|-----------------|----------------|----------------|----------------|----------------|
| 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              |
| P1134 DEMOLITION OF RESIDENTIAL DWELLINGS           | 652 | 2016 | Planning           | 3,169           | 234            | 186            | 1,032          | 1,717          |
| P1168 DEMOLITION OF RESIDENTIAL DWELLINGS           | 459 | 2018 | Planning           | 1,530           | 0              | 134            | 1,396          | 0              |
| P1183 BIG BARN ROOF REPLACEMENT - KITTATINNY VALLEY | 473 | 2018 | Under Construction | 140             | 140            | 0              | 0              | 0              |
| P1226 DEMOLITION OF RESIDENTIAL DWELLINGS (WO#6)    | 515 | 2020 | Continuing         | 201             | 0              | 105            | 96             | 0              |
| P1239 S HAMPTON/PEMBERTON TWP PROPERTY SURVEYS      | 523 | 2021 | Continuing         | 151             | 0              | 61             | 90             | 0              |
| P1317 JAKES LANDING BOAT RAMP REPLACEMENT           | 627 | 2023 | Continuing         | 405             | 405            | 0              | 0              | 0              |
| P1308 OFFICE EXTERIOR ADA REHABILITATION HOPATCONG  | 593 | 2023 | Completed          | 334             | 334            | 0              | 0              | 0              |
| P1322 RECREATIONAL REDEVELOPMENT PLAN               | 609 | 2024 | Continuing         | 250             | 250            | 0              | 0              | 0              |
| P1354 DEMOLITION OF RESIDENTIAL DWELLINGS (WO3)     | 643 | 2025 | Planning           | 1,353           | 828            | 83             | 0              | 442            |
| <b>TOTAL FOR: ADMINISTRATIVE OPERATIONS</b>         |     |      |                    | <b>\$12,294</b> | <b>\$2,301</b> | <b>\$1,321</b> | <b>\$4,110</b> | <b>\$4,562</b> |

#### SITE REMEDIATION

|                                    |     |      |          |                |            |                |            |            |
|------------------------------------|-----|------|----------|----------------|------------|----------------|------------|------------|
| P1358 LONG TERM TREATMENT SYSTEM   | 646 | 2025 | Planning | 8,621          | 0          | 8,621          | 0          | 0          |
| <b>TOTAL FOR: SITE REMEDIATION</b> |     |      |          | <b>\$8,621</b> | <b>\$0</b> | <b>\$8,621</b> | <b>\$0</b> | <b>\$0</b> |

#### WATER MONITORING

|                                       |     |      |                    |                |                |            |            |            |
|---------------------------------------|-----|------|--------------------|----------------|----------------|------------|------------|------------|
| P1197 RENOVATIONS TO GREENBANK OFFICE | 485 | 2019 | Under Construction | 4,608          | 4,608          | 0          | 0          | 0          |
| <b>TOTAL FOR: WATER MONITORING</b>    |     |      |                    | <b>\$4,608</b> | <b>\$4,608</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

# Project Status Report

## Capital Improvement Projects FY2019 - FY2025

(000's)

Project Name

| Proj No. | Start Year | Status | Total Available | General | Bond | Federal | Other |
|----------|------------|--------|-----------------|---------|------|---------|-------|
|----------|------------|--------|-----------------|---------|------|---------|-------|

### **PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

|                                         |     |      |            |     |     |   |   |   |
|-----------------------------------------|-----|------|------------|-----|-----|---|---|---|
| P1328 RESTROOM #2 RENOVATIONS           | 615 | 2024 | Continuing | 307 | 307 | 0 | 0 | 0 |
| P1329 REPLACE BULKHEAD & FLOATING DOCKS | 616 | 2024 | Continuing | 457 | 457 | 0 | 0 | 0 |

**TOTAL FOR:**

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

**\$764      \$764      \$0      \$0      \$0**

### **PARKS AND FORESTRY - LIBERTY STATE PARK**

|                                                    |     |      |                    |       |       |   |     |       |
|----------------------------------------------------|-----|------|--------------------|-------|-------|---|-----|-------|
| P1202 LIBERTY STATE PARK - BOAT LAUNCH REPAIRS     | 489 | 2019 | Completed          | 1,258 | 1,258 | 0 | 0   | 0     |
| P1207 911 MEMORIAL BULKHEAD REPAIRS                | 493 | 2020 | Completed          | 1,357 | 786   | 0 | 0   | 571   |
| P1232 RICHARD J SULLIVAN NATURAL AREA & PATH REST. | 518 | 2021 | Under Construction | 268   | 4     | 0 | 264 | 0     |
| P1238 TERMINAL BUILDING AHU REPLACEMENT            | 522 | 2021 | Completed          | 102   | (36)  | 0 | 0   | 138   |
| P1273 WINDOW RESTORATION                           | 559 | 2023 | Under Construction | 2,532 | 2,532 | 0 | 0   | 0     |
| P1284 EV CHARGING STATIONS                         | 570 | 2023 | Under Construction | 2,855 | 1,426 | 0 | 0   | 1,429 |

**TOTAL FOR:**

**PARKS AND FORESTRY - LIBERTY STATE PARK**

**\$8,372      \$5,970      \$0      \$264      \$2,138**

### **BUREAU OF PARKS**

|                                                   |     |      |                    |        |        |       |       |     |
|---------------------------------------------------|-----|------|--------------------|--------|--------|-------|-------|-----|
| P1014 MORRIS CANAL CONSTRUCTION                   | 168 | 2008 | Under Construction | 7,744  | 799    | 1,516 | 4,773 | 656 |
| P1025 EDISON STATE PARK TOWER RESTORATION         | 172 | 2008 | Under Construction | 4,501  | 4,126  | 0     | 0     | 375 |
| P1035 MONMOUTH BATTLEFIELD VISITORS CENTER        | 174 | 2009 | Under Construction | 9,014  | 8,764  | 0     | 0     | 250 |
| P1118 NEW SANITARY SEWER - ISLAND BEACH           | 422 | 2015 | Continuing         | 24,087 | 24,087 | 0     | 0     | 0   |
| P1150 BLUE ACRES - PROPERTY SURVEYS               | 446 | 2017 | Under Construction | 116    | 0      | 3     | 113   | 0   |
| P1172 VISITOR CENTER - WALT WHITMAN HISTORIC SITE | 463 | 2018 | Under Construction | 12,674 | 12,674 | 0     | 0     | 0   |
| P1175 ROOF REPLACEMENT - RINGWOOD MANOR           | 466 | 2018 | Under Construction | 3,379  | 3,379  | 0     | 0     | 0   |

# Project Status Report

## Capital Improvement Projects FY2019 - FY2025

(000's)

| Project Name                                           | Proj No. | Start Year | Status     | Total Available | General | Bond | Federal | Other |
|--------------------------------------------------------|----------|------------|------------|-----------------|---------|------|---------|-------|
| P1176 ARCHAEOLOGICAL & GEOMORPHOLOGICAL INVESTIGAT     | 467      | 2018       | Continuing | 341             | 0       | 0    | 341     | 0     |
| P1198 ALTERATIONS TO LAW ENFORCEMENT GREENBANK OFFICES | 486      | 2019       | Completed  | 574             | 574     | 0    | 0       | 0     |
| P1199 ROOF REPLACEMENT - PEQUEST ADMIN BUILDING        | 487      | 2019       | Completed  | 390             | 390     | 0    | 0       | 0     |
| P1200 LEBANON STATE FOREST - OFFICE STABILIZATION      | 488      | 2019       | Completed  | 402             | 402     | 0    | 0       | 0     |
| P1189 BLUE ACRES - DEMOLITION OF RESIDENTIAL DWELL     | 479      | 2019       | Planning   | 1,688           | 0       | 617  | 981     | 90    |
| P1196 ALLAIRE VISITORS CENTER ROOF REPLACEMENT         | 484      | 2019       | Completed  | 692             | 692     | 0    | 0       | 0     |
| P1190 DEMOLITION OF POWERHOUSE - COLUMBIA LAKE         | 480      | 2019       | Completed  | 496             | 496     | 0    | 0       | 0     |
| P1192 TRENTON BATTLE MONUMENT EXTERIOR IMPROVEMENT     | 481      | 2019       | Completed  | 992             | 992     | 0    | 0       | 0     |
| P1205 PEQUEST WELL HOUSE 3 - WATER SUPPLY SYS UPGRADES | 490      | 2019       | Completed  | 595             | 595     | 0    | 0       | 0     |
| P1195 WHARTON STATE FOREST - GREEN BANK STRG BLDG      | 491      | 2019       | Completed  | 609             | 609     | 0    | 0       | 0     |
| P1194 BLUE ACRES DEMOLITION CONSULTANT                 | 513      | 2019       | Continuing | 1,282           | 109     | 270  | 903     | 0     |
| P1206 MSNVILLE BOROUGH PROPERTY SURVEYS                | 492      | 2020       | Completed  | 151             | 0       | 0    | 151     | 0     |
| P1223 NEW SANITARY FACILITY - PAULINSKILL VALLEY TRAIL | 508      | 2020       | Completed  | 268             | 268     | 0    | 0       | 0     |
| P1209 NATURE CTR NEW ROOF - CHEESEQUAKE STATE PARK     | 495      | 2020       | Completed  | 167             | 167     | 0    | 0       | 0     |
| P1212 ATSION CABIN SEPTIC SYSTEM - WHARTON SF          | 497      | 2020       | Completed  | 876             | 876     | 0    | 0       | 0     |
| P1213 MANSION GEOTHERMAL RENOVATIONS - WHARTON SF      | 498      | 2020       | Completed  | 1,369           | 1,369   | 0    | 0       | 0     |
| P1214 GEOTHERMAL RENOVATIONS - WHARTON SF              | 499      | 2020       | Completed  | 1,717           | 1,717   | 0    | 0       | 0     |
| P1215 SANITARY BUILDING - BASS RIVER SP                | 500      | 2020       | Continuing | 2,411           | 2,411   | 0    | 0       | 0     |
| P1216 NEW BEACH CONCESSION COMPLEX - BASS RIVER SP     | 501      | 2020       | Completed  | 4,083           | 4,083   | 0    | 0       | 0     |

# Project Status Report

## Capital Improvement Projects FY2019 - FY2025

(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       | Completed          | 2,184           | 2,184   | 0    | 0       | 0     |
| P1219 SEAWALL REHABILITATION - FORT MOTT SP         | 504      | 2020       | Completed          | 3,832           | 3,832   | 0    | 0       | 0     |
| P1220 BULKHEAD REPLACEMENT - LEONARDO STATE MARINA  | 505      | 2020       | Completed          | 7,139           | 7,139   | 0    | 0       | 0     |
| P1225 BOAT RAMP FISHING ACCESS - POINT PLEASANT WMA | 510      | 2020       | Completed          | 1,843           | 1,843   | 0    | 0       | 0     |
| P1227 BOAT RAMP - TUCKAHOE WMA                      | 511      | 2020       | Completed          | 1,540           | 640     | 0    | 900     | 0     |
| P1224 NEW GREENHOUSE - FORESTRY MANAGEMENT NURSERY  | 509      | 2020       | Completed          | 623             | 383     | 75   | 0       | 165   |
| P1229 SIDING REPLACEMENT - ROUND VALLEY REC AREA    | 512      | 2020       | Completed          | 124             | 124     | 0    | 0       | 0     |
| P1221 NEW NORTH REGION OFFICE - CLINTON WMA         | 506      | 2020       | Continuing         | 22,473          | 22,473  | 0    | 0       | 0     |
| P1222 NEW VISITOR CENTER - WASHINGTON CROSSING SP   | 507      | 2020       | Under Construction | 23,863          | 22,813  | 0    | 1,050   | 0     |
| P1211 DEMO OF RESI. DWG - BROOKSIDE AVE, OCEAN TWP  | 514      | 2020       | Completed          | 235             | 0       | 0    | 235     | 0     |
| P1236 DEMOLITION RESIDENTIAL DWELLING - BLUE ACRES  | 521      | 2021       | Completed          | 278             | 0       | 0    | 278     | 0     |
| P1240 REPAIR ROOF DECK - FORKED RIVER STATE MARINA  | 524      | 2021       | Completed          | 351             | 351     | 0    | 0       | 0     |
| P1241 CABIN SEPTIC REPLACEMENT - PARVIN SP          | 525      | 2021       | Completed          | 2,139           | 2,139   | 0    | 0       | 0     |
| P1242 EXTERIOR RESTORATION - BARNEGAT LIGHTHOUSE    | 526      | 2021       | Completed          | 1,574           | 1,574   | 0    | 0       | 0     |
| P1244 CARRIAGE BARN ROOF REPLACEMENT - RINGWOOD SP  | 528      | 2021       | Completed          | 1,261           | 1,183   | 0    | 0       | 78    |
| P1245 NEW RESTROOM - HACKLEBARNEY SP                | 529      | 2021       | Under Construction | 2,179           | 2,179   | 0    | 0       | 0     |
| P1246 ROCKINGHAM EXTERIOR RESTORATION HISTORICAL    | 530      | 2021       | Completed          | 733             | 733     | 0    | 0       | 0     |
| P1247 NEW SANITARY FACILITY - ALLAIRE SP            | 531      | 2021       | Under Construction | 1,935           | 1,935   | 0    | 0       | 0     |

# Project Status Report

## Capital Improvement Projects FY2019 - FY2025

(000's)

| Project Name                                           | Proj No. | Start Year | Status             | Total Available | General | Bond | Federal | Other |
|--------------------------------------------------------|----------|------------|--------------------|-----------------|---------|------|---------|-------|
| P1230 AMPHIBIAN CROSSING - WATERLOO VILLAGE HS         | 516      | 2021       | Continuing         | 404             | 404     | 0    | 0       | 0     |
| P1231 INCLINED PLANT STABILIZATION AT WATERLOO         | 517      | 2021       | Continuing         | 435             | 435     | 0    | 0       | 0     |
| P1233 SWIMMING AREA 2 - IBSP ROOF REPLACEMENT          | 519      | 2021       | Completed          | 184             | 184     | 0    | 0       | 0     |
| P1235 HOLLY FARM OFFICE RENOVATION - PEASLEE WMA       | 520      | 2021       | Under Construction | 7,517           | 7,517   | 0    | 0       | 0     |
| P1260 CEDAR ROOF REPLACEMENT - INDIAN KING TAVERN      | 542      | 2022       | Under Construction | 1,332           | 1,332   | 0    | 0       | 0     |
| P1259 PORT MERCER CANAL HOUSE SEWER CONNECTION         | 541      | 2022       | Continuing         | 290             | 290     | 0    | 0       | 0     |
| P1251 BATSTO VISITOR CENTER SEPTIC REPLACEMENT         | 534      | 2022       | Completed          | 241             | 241     | 0    | 0       | 0     |
| P1252 SANITARY UPGRADES SWARTSWOOD STATE PARK          | 535      | 2022       | Completed          | 677             | 677     | 0    | 0       | 0     |
| P1253 NEW GARAGE - HACKETTSTOWN FISH HATCHERY          | 536      | 2022       | Completed          | 951             | 951     | 0    | 0       | 0     |
| P1254 OFFICE RENOVATION - DR. JAMES STILL HISTORIC     | 537      | 2022       | Completed          | 1,644           | 1,644   | 0    | 0       | 0     |
| P1256 NEW MAINTENANCE SHOP - FREC INTERPRETIVE CTR     | 538      | 2022       | Under Construction | 1,919           | 1,919   | 0    | 0       | 0     |
| P1257 COOLEY PARKING LOT- DELAWARE & RARITAN CANAL     | 539      | 2022       | Completed          | 1,595           | 1,595   | 0    | 0       | 0     |
| P1263 PLAN REVIEW BASE # FOR FY23                      | 628      | 2022       | Continuing         | 180             | 180     | 0    | 0       | 0     |
| P1258 DEMOLITION OF RESIDENTIAL DWELLINGS - BLUE ACRES | 540      | 2022       | Continuing         | 928             | 928     | 0    | 0       | 0     |
| P1261 NACOTE CREEK NEW FOREST FIRE TOWER               | 543      | 2022       | Under Construction | 2,376           | 2,376   | 0    | 0       | 0     |
| P1262 STOKES CABIN REPAIRS AND SEPTIC HOLDING TANK     | 544      | 2022       | Under Construction | 1,960           | 1,960   | 0    | 0       | 0     |
| P1264 BATHHOUSE ROOF REPLACEMENT- PARVIN STATE PARK    | 545      | 2022       | Completed          | 359             | 359     | 0    | 0       | 0     |
| P1265 LAKE ASSUNPINK DREDGING STUDY - ASSUNPINK WM     | 546      | 2022       | Completed          | 288             | 288     | 0    | 0       | 0     |
| P1267 WARREN MILL DAM DECOMMISSIONING                  | 553      | 2023       | Continuing         | 1,605           | 1,496   | 0    | 109     | 0     |

# Project Status Report

## Capital Improvement Projects FY2019 - FY2025

(000's)

| Project Name                                             | Proj No. | Start Year | Status             | Total Available | General | Bond | Federal | Other |
|----------------------------------------------------------|----------|------------|--------------------|-----------------|---------|------|---------|-------|
| P1268 RESTORATION OF THE OLDEN HOUSE                     | 554      | 2023       | Completed          | 321             | 321     | 0    | 0       | 0     |
| P1275 OFFICE EXTERIOR REHABILITATION                     | 561      | 2023       | Completed          | 502             | 502     | 0    | 0       | 0     |
| P1274 SEWER INJECTOR PUMP RPLCMT - CHEESEQUAKE           | 560      | 2023       | Completed          | 1,145           | 1,145   | 0    | 0       | 0     |
| P1271 NEW SANITARY FACILITY - KITTATINNY                 | 557      | 2023       | Under Construction | 2,427           | 2,427   | 0    | 0       | 0     |
| P1272 WAYWAYANDA MAINTENANCE ROOF REPLACEMENT            | 558      | 2023       | Completed          | 166             | 166     | 0    | 0       | 0     |
| P1315 MONUMENT REHAB STUDY AT THE HIGH POINT             | 600      | 2023       | Completed          | 243             | 243     | 0    | 0       | 0     |
| P1316 NEW CAMPGROUND SANITARY FCLTY - HIGH POINT         | 601      | 2023       | Continuing         | 517             | 517     | 0    | 0       | 0     |
| P1319 EMERGENCY SEPTIC REPAIR AT THE STOKES STATE        | 604      | 2023       | Under Construction | 496             | 496     | 0    | 0       | 0     |
| P1280 DEMO OF RESI. DWELLINGS - BLUE ACRES               | 566      | 2023       | Planning           | 1,064           | 57      | 350  | 657     | 0     |
| P1281 ABSECON LIGHTHOUSE STUDY                           | 567      | 2023       | Completed          | 182             | 182     | 0    | 0       | 0     |
| P1283 SIDEWALK REPLACEMENT - TWIN LIGHTS                 | 569      | 2023       | Continuing         | 376             | 376     | 0    | 0       | 0     |
| P1286 ROOF RPLCMT & CHIMNEY REP - WALLACE HOUSE          | 572      | 2023       | Under Construction | 158             | 0       | 0    | 158     | 0     |
| P1287 EXTERIOR RESTORATION OF THREE HISTORIC STRUCTURES  | 573      | 2023       | Continuing         | 693             | 693     | 0    | 0       | 0     |
| P1288 CLARKE HOUSE IMPROVEMENTS AND RESTROOM UPGRADES    | 574      | 2023       | Under Construction | 822             | 0       | 0    | 822     | 0     |
| P1289 PROPRIETARY HOUSE IMP. - WESTMINTER HOUSE          | 575      | 2023       | Under Construction | 2,693           | 63      | 0    | 2,630   | 0     |
| P1290 RENOVATIONS AND NEW RESTROOM FACILITY BOXWOOD HALL | 576      | 2023       | Under Construction | 1,651           | 0       | 0    | 1,651   | 0     |
| P1291 COLONNADE RESTORATION PRINCETON BATTLEFIELD        | 577      | 2023       | Under Construction | 977             | 0       | 0    | 977     | 0     |
| P1293 TRENTON BATTLE MONUMENT                            | 579      | 2023       | Under Construction | 548             | 0       | 0    | 548     | 0     |
| P1294 JOHNSON FERRY HOUSE EXTERIOR RESTORATIONS          | 580      | 2023       | Under Construction | 660             | 0       | 0    | 660     | 0     |

# Project Status Report

## Capital Improvement Projects FY2019 - FY2025

(000's)

| Project Name                                           | Proj No. | Start Year | Status             | Total Available | General | Bond | Federal | Other |
|--------------------------------------------------------|----------|------------|--------------------|-----------------|---------|------|---------|-------|
| P1295 WALLACE HOUSE IMPROVEMENTS                       | 581      | 2023       | Under Construction | 4,445           | 852     | 0    | 3,593   | 0     |
| P1297 ROCKINGHAM ADA UPGRADES                          | 583      | 2023       | Completed          | 1,100           | 0       | 0    | 1,100   | 0     |
| P1298 DEMO OF RESI DWG - BA - OCEAN & KEANSBURG        | 584      | 2023       | Planning           | 188             | 0       | 53   | 135     | 0     |
| P1299 WEST WALL REPAIRS LIBERTY TERMINAL               | 585      | 2023       | Completed          | 361             | 361     | 0    | 0       | 0     |
| P1300 ASBESTOS ABATEMENT & DEMO OF LENAPE FARM STRUCT. | 586      | 2023       | Completed          | 173             | 173     | 0    | 0       | 0     |
| P1301 BULKHEAD REPLACEMENT - SEDGE ISLAND              | 587      | 2023       | Completed          | 873             | 873     | 0    | 0       | 0     |
| P1302 SEWER EJECTOR PITS RPLCMT - ROUND VALLEY         | 588      | 2023       | Under Construction | 617             | 617     | 0    | 0       | 0     |
| P1303 SEWER INJECTOR PUMP RPLCMT - SPRUCE RUN          | 589      | 2023       | Continuing         | 120             | 120     | 0    | 0       | 0     |
| P1304 MANVILLE BOROUGH PROPERTY SURVEYS                | 590      | 2023       | Continuing         | 135             | 0       | 0    | 0       | 135   |
| P1306 SHEPHERD LAKE BATHHOUSE DEMOLITION               | 591      | 2023       | Continuing         | 336             | 336     | 0    | 0       | 0     |
| P1307 GENERAL STORE SEPTIC REPLACEMENT LEBANON SF      | 592      | 2023       | Continuing         | 226             | 226     | 0    | 0       | 0     |
| P1276 CAMPGROUND ROOF REDESIGN - SWARTSWOOD            | 562      | 2023       | Under Construction | 610             | 610     | 0    | 0       | 0     |
| P1277 NEW SANITARY FACILITY - SWARTSWOOD               | 563      | 2023       | Continuing         | 1,890           | 1,890   | 0    | 0       | 0     |
| P1278 STEPHENS HOMESTEAD EXTERIOR REHABILITATION       | 564      | 2023       | Under Construction | 1,034           | 1,034   | 0    | 0       | 0     |
| P1269 EXTERIOR REPAIRS MAINTENANCE GARAGE              | 555      | 2023       | Completed          | 228             | 228     | 0    | 0       | 0     |
| P1270 SKYLANDS MANOR SEWAGE TREATMENT PLANT            | 556      | 2023       | Continuing         | 1,299           | 1,299   | 0    | 0       | 0     |
| P1279 RINGWOOD MANOR EXTERIOR PAINTING                 | 565      | 2023       | Under Construction | 2,228           | 2,228   | 0    | 0       | 0     |
| P1312 RESTROOM #4 REPLACEMENT AT THE BASS RIVER ST     | 597      | 2023       | Continuing         | 366             | 366     | 0    | 0       | 0     |
| P1313 SUTPHIN HOUSE STABILIZATION AT THE MONMOUTH      | 598      | 2023       | Under Construction | 705             | 705     | 0    | 0       | 0     |



# Project Status Report

## Capital Improvement Projects FY2019 - FY2025

(000's)

| Project Name                                           | Proj No. | Start Year | Status             | Total Available | General | Bond | Federal | Other |
|--------------------------------------------------------|----------|------------|--------------------|-----------------|---------|------|---------|-------|
| P1314 SKYLANDS MANOR BOTANICAL GARDENS IRRIGATION      | 599      | 2023       | Continuing         | 328             | 328     | 0    | 0       | 0     |
| P1309 WINDOW AND DOOR REPAIR AT THE HANCOCK HOUSE      | 594      | 2023       | Under Construction | 565             | 565     | 0    | 0       | 0     |
| P1310 MEISELE CAMPGROUND SANITARY FACILITY REPLACEMENT | 595      | 2023       | Under Construction | 2,339           | 2,339   | 0    | 0       | 0     |
| P1311 CABIN 2 AND 7 REPLACEMENTS AT THE WHARTON ST     | 596      | 2023       | Continuing         | 449             | 449     | 0    | 0       | 0     |
| P1320 BULKHEAD AND BOAT RAMP RPLCMT AT CONCORD AVE     | 607      | 2024       | Continuing         | 631             | 631     | 0    | 0       | 0     |
| P1321 LAUNDRY BUILDING ROOF RPLCMT - RINGWOOD          | 608      | 2024       | Completed          | 103             | 103     | 0    | 0       | 0     |
| P1339 GUARDHOUSE RENOVATIONS - FORT MOTT               | 626      | 2024       | Continuing         | 608             | 608     | 0    | 0       | 0     |
| P1323 HISTORICAL PROPERTIES MANAGEMENT PLAN            | 610      | 2024       | Completed          | 256             | 256     | 0    | 0       | 0     |
| P1324 BLUE ACRES DEMOCONSULTANT TERM CONTRACT          | 611      | 2024       | Planning           | 813             | 486     | 178  | 27      | 122   |
| P1325 INTERIOR/EXTERIOR REPAIRS - INDIAN KING TAVERN   | 612      | 2024       | Continuing         | 1,239           | 739     | 0    | 500     | 0     |
| P1326 NEW FUEL STATION - WINSLOW WMA                   | 613      | 2024       | Continuing         | 665             | 665     | 0    | 0       | 0     |
| P1327 ATSION REC AREA ROOF REPL - BELLEPLAIN           | 614      | 2024       | Under Construction | 602             | 602     | 0    | 0       | 0     |
| P1330 OLD OFFICE RENOVATIONS - HACKLEBARNEY            | 617      | 2024       | Continuing         | 704             | 704     | 0    | 0       | 0     |
| P1331 HVAC / ELECTRICAL UPGRADES - ISLAND BEACH        | 618      | 2024       | Continuing         | 266             | 131     | 0    | 0       | 135   |
| P1332 EXTERIOR STAB. OF THE IRON MASTERS HOUSE         | 619      | 2024       | Continuing         | 556             | 556     | 0    | 0       | 0     |
| P1333 BOILER REPLACEMENTS - HACKETTSTOWN               | 620      | 2024       | Continuing         | 284             | 284     | 0    | 0       | 0     |
| P1334 WELL REHABILITATION AND UPGRADES - PEQUEST       | 621      | 2024       | Continuing         | 3,305           | 3,305   | 0    | 0       | 0     |
| P1335 COASTAL WETLAND RESTORATION                      | 622      | 2024       | Under Construction | 209             | 209     | 0    | 0       | 0     |
| P1336 FUEL TANK UPGRADES - PEQUEST                     | 623      | 2024       | Continuing         | 284             | 284     | 0    | 0       | 0     |

# Project Status Report

## Capital Improvement Projects FY2019 - FY2025

(000's)

| Project Name                                           | Proj No. | Start Year | Status                | Total Available | General | Bond | Federal | Other |
|--------------------------------------------------------|----------|------------|-----------------------|-----------------|---------|------|---------|-------|
| P1337 WILDLIFE CONSERV. CNTR<br>RENO - ASSUNPINK       | 624      | 2024       | Continuing            | 940             | 940     | 0    | 0       | 0     |
| P1338 CABIN 6 REPLACEMENT - BASS<br>RIVER              | 625      | 2024       | Continuing            | 1,096           | 1,096   | 0    | 0       | 0     |
| P1340 PLAN REVIEW BASE # FOR FY 25                     | 629      | 2024       | Continuing            | 467             | 30      | 0    | 0       | 437   |
| P1362 EXTERIOR REHAB & INSTALL OF<br>AC SLATER HOUSE   | 650      | 2025       | Continuing            | 528             | 528     | 0    | 0       | 0     |
| P1355 NATURE CENTER EXTERIOR<br>IMPROVEMENTS           | 644      | 2025       | Under<br>Construction | 309             | 309     | 0    | 0       | 0     |
| P1356 NO NAME DAM 140<br>DECOMMISSIONING               | 645      | 2025       | Completed             | 473             | 473     | 0    | 0       | 0     |
| P1359 CABIN SHOWER FACILITY<br>REPLACEMENT - STOKES    | 647      | 2025       | Planning              | 1,880           | 1,880   | 0    | 0       | 0     |
| P1360 FISH NURSERY ROOF<br>REPLACEMENT - PEQUEST       | 648      | 2025       | Planning              | 322             | 322     | 0    | 0       | 0     |
| P1361 FISH NURSERY TANK<br>REPLACEMENT - PEQUEST       | 649      | 2025       | Planning              | 816             | 816     | 0    | 0       | 0     |
| P1363 NREC REHABILITATION                              | 651      | 2025       | Planning              | 975             | 975     | 0    | 0       | 0     |
| P1341 HVAC SYSTEM REPLACEMENT -<br>INDIAN KING         | 630      | 2025       | Continuing            | 168             | 0       | 0    | 168     | 0     |
| P1342 EXTERIOR RESTORATION OF<br>BELLE MEAD MAINTENAN  | 631      | 2025       | Continuing            | 357             | 357     | 0    | 0       | 0     |
| P1343 SNACK BAR RENOVATION -<br>ALLAIRE                | 632      | 2025       | Continuing            | 554             | 554     | 0    | 0       | 0     |
| P1344 BROWNS POINT BOAT RAMP<br>AND PARKING            | 633      | 2025       | Continuing            | 900             | 900     | 0    | 0       | 0     |
| P1345 RESTROOM & DUMP STATION<br>REPL. - BELLEPLAIN    | 634      | 2025       | Continuing            | 435             | 435     | 0    | 0       | 0     |
| P1346 DELAWARE & RARITAN CANAL<br>MASTER PLAN REVISION | 635      | 2025       | Continuing            | 550             | 0       | 0    | 0       | 550   |
| P1347 OLD DUTCH PARSONAGE<br>RENOVATION                | 636      | 2025       | Continuing            | 750             | 0       | 0    | 750     | 0     |
| P1348 STONE BARN WINDOW REPAIR<br>& ROOF REPLACEMENT   | 637      | 2025       | Under<br>Construction | 434             | 0       | 0    | 0       | 434   |
| P1349 EXTERIOR REST. OF BEAR<br>TAVERN POLICE HQ       | 638      | 2025       | Under<br>Construction | 447             | 0       | 0    | 0       | 447   |

# Project Status Report

## Capital Improvement Projects FY2019 - FY2025

(000's)

| Project Name                                            | Proj No. | Start Year | Status     | Total Available  | General          | Bond           | Federal         | Other          |
|---------------------------------------------------------|----------|------------|------------|------------------|------------------|----------------|-----------------|----------------|
| P1350 DOMESTIC WATER SUPPLY UPGRADES - WHARTON          | 639      | 2025       | Planning   | 250              | 250              | 0              | 0               | 0              |
| P1351 PUMP HOUSE GENERATOR REPLACEMENT - WHARTON        | 640      | 2025       | Planning   | 268              | 268              | 0              | 0               | 0              |
| P1352 GOEN'S HOUSE DEMOLITION & WELL HOUSE CONSTRUCTION | 641      | 2025       | Planning   | 310              | 310              | 0              | 0               | 0              |
| P1353 NORTH SIDE FINGER PIER REPLACEMENT                | 642      | 2025       | Continuing | 855              | 855              | 0              | 0               | 0              |
| <b>TOTAL FOR:</b>                                       |          |            |            | <b>\$241,111</b> | <b>\$209,965</b> | <b>\$3,062</b> | <b>\$24,210</b> | <b>\$3,874</b> |

**BUREAU OF PARKS**

### DIVISION OF FISH AND WILDLIFE

|                                                  |     |      |            |              |              |            |              |            |
|--------------------------------------------------|-----|------|------------|--------------|--------------|------------|--------------|------------|
| P1243 EXTERIOR STABILIZATION - FLATBROOK/ROY WMA | 527 | 2021 | Completed  | 447          | 221          | 0          | 226          | 0          |
| P1250 PEQUEST EXHIBITS                           | 533 | 2022 | Continuing | 404          | 100          | 0          | 304          | 0          |
| <b>TOTAL FOR:</b>                                |     |      |            | <b>\$851</b> | <b>\$321</b> | <b>\$0</b> | <b>\$530</b> | <b>\$0</b> |

**DIVISION OF FISH AND WILDLIFE**

### NATURAL RESOURCES ENGINEERING

|                                                    |     |      |            |                 |                |              |                |            |
|----------------------------------------------------|-----|------|------------|-----------------|----------------|--------------|----------------|------------|
| P1066 INVESTIGATION & FLOODPLAIN MAPPING           | 185 | 2011 | Continuing | 4,687           | 615            | 300          | 3,772          | 0          |
| P1141 STATEWIDE FLOODPLAIN MAPPING                 | 440 | 2016 | Continuing | 3,574           | 797            | 0            | 2,777          | 0          |
| P1210 WARREN MILLS DAM STUDY - POHATCONG CREEK WMA | 496 | 2020 | Completed  | 419             | 260            | 0            | 159            | 0          |
| P1249 STATEWIDE FLOOD PLAN TERM CONTRACT           | 532 | 2021 | Continuing | 1,536           | 368            | 0            | 1,168          | 0          |
| P1285 STONY BROOK WATER SHED #7 (HUNT LAKE) DAM    | 571 | 2023 | Continuing | 400             | 0              | 400          | 0              | 0          |
| <b>TOTAL FOR:</b>                                  |     |      |            | <b>\$10,616</b> | <b>\$2,040</b> | <b>\$700</b> | <b>\$7,876</b> | <b>\$0</b> |

**NATURAL RESOURCES ENGINEERING**

|                           |                  |                  |                 |                 |                 |
|---------------------------|------------------|------------------|-----------------|-----------------|-----------------|
| <b>Department Totals:</b> | <b>\$287,237</b> | <b>\$225,969</b> | <b>\$13,704</b> | <b>\$36,990</b> | <b>\$10,574</b> |
|---------------------------|------------------|------------------|-----------------|-----------------|-----------------|

# Project Status Report

## Capital Improvement Projects FY2019 - FY2025

(000's)

Project Name

| Proj No. | Start Year | Status | Total Available | General | Bond | Federal | Other |
|----------|------------|--------|-----------------|---------|------|---------|-------|
|----------|------------|--------|-----------------|---------|------|---------|-------|

### Department of Health

#### PUBLIC HEALTH AND ENVIRONMENTAL LAB.

|                              |     |      |                    |       |   |   |       |   |
|------------------------------|-----|------|--------------------|-------|---|---|-------|---|
| M1598 PHEAL SECURITY UPGRADE | 329 | 2023 | Under Construction | 1,606 | 0 | 0 | 1,606 | 0 |
|------------------------------|-----|------|--------------------|-------|---|---|-------|---|

**TOTAL FOR:** **\$1,606** **\$0** **\$0** **\$1,606** **\$0**

#### PUBLIC HEALTH AND ENVIRONMENTAL LAB.

#### GREYSTONE PARK PSYCHIATRIC HOSPITAL

|                                                 |     |      |                    |       |       |   |     |   |
|-------------------------------------------------|-----|------|--------------------|-------|-------|---|-----|---|
| M1497 MEP UPGRADES                              | 315 | 2016 | Under Construction | 255   | 255   | 0 | 0   | 0 |
| M1568 MOUNTAIN MEADOW FIRE PROTECTION UPGRADES  | 307 | 2022 | Continuing         | 2,511 | 2,511 | 0 | 0   | 0 |
| M1569 SECURITY CAMERA UPGRADES                  | 308 | 2022 | Continuing         | 5,012 | 5,012 | 0 | 0   | 0 |
| M1573 SECONDARY DOMESTIC WATER SERVICE          | 311 | 2022 | Planning           | 482   | 482   | 0 | 0   | 0 |
| M1591 NEW CONCRETE PAD INSTALLATION             | 318 | 2023 | Continuing         | 110   | 110   | 0 | 0   | 0 |
| M1593 HVAC INFRASTRUCTURE UPGRADES              | 319 | 2023 | Completed          | 123   | 123   | 0 | 0   | 0 |
| M1579 ELECTRICAL SYSTEMS UPGRADES               | 316 | 2023 | Planning           | 629   | 629   | 0 | 0   | 0 |
| M1617 IT SERVER ROOM HVAC UPGRADES              | 340 | 2024 | Continuing         | 191   | 61    | 0 | 130 | 0 |
| M1601 PATIENT INFORMATION COUNTER MODIFICATIONS | 331 | 2024 | Continuing         | 323   | 142   | 0 | 181 | 0 |
| M1602 MAIN UPS REPLACEMENT                      | 332 | 2024 | Completed          | 305   | 305   | 0 | 0   | 0 |
| M1607 ROOF RTU MEMBRANES REPLACEMENT            | 334 | 2024 | Under Construction | 808   | 808   | 0 | 0   | 0 |
| M1621 ATS REPLACEMENT                           | 339 | 2024 | Completed          | 247   | 0     | 0 | 247 | 0 |
| M1611 SHEDS AND TRAILER DEMO/UTILITY RELOCATION | 336 | 2024 | Under Construction | 177   | 0     | 0 | 177 | 0 |
| M1612 EMERGENCY ATS REPLACEMENT                 | 337 | 2024 | Completed          | 103   | 103   | 0 | 0   | 0 |
| M1625 MAINTENANCE SHOP STAIR REPLACEMENT        | 341 | 2025 | Under Construction | 178   | 178   | 0 | 0   | 0 |

# Project Status Report

## Capital Improvement Projects FY2019 - FY2025

(000's)

| Project Name                                       | Proj No. | Start Year | Status   | Total Available | General | Bond | Federal | Other |
|----------------------------------------------------|----------|------------|----------|-----------------|---------|------|---------|-------|
| M1626 PATIENT INFORMATION COUNTERS MODIFICATIONS P | 342      | 2025       | Planning | 1,497           | 0       | 0    | 0       | 1,497 |

**TOTAL FOR:** **GREYSTONE PARK PSYCHIATRIC HOSPITAL** **\$12,951** **\$10,719** **\$0** **\$735** **\$1,497**

### TRENTON PSYCHIATRIC HOSPITAL

|                                                       |     |      |                    |       |       |   |       |   |
|-------------------------------------------------------|-----|------|--------------------|-------|-------|---|-------|---|
| M1530 ANTILIGATURE HARDWARE INSTALLATION              | 293 | 2019 | Under Construction | 8,237 | 8,237 | 0 | 0     | 0 |
| M1540 FIRE ALARM UPGRADES                             | 297 | 2021 | Under Construction | 3,551 | 3,551 | 0 | 0     | 0 |
| M1562 SECURITY CAMERA UPGRADES                        | 303 | 2022 | Continuing         | 4,083 | 4,083 | 0 | 0     | 0 |
| M1564 TELEPHONE AND MESSAGING SYSTEM UPGRADES         | 304 | 2022 | Continuing         | 1,887 | 1,887 | 0 | 0     | 0 |
| M1548 GENERATOR REPLACEMENTS                          | 298 | 2022 | Continuing         | 5,943 | 5,943 | 0 | 0     | 0 |
| M1570 LINCOLN BUILDING ROOF REPLACEMENT               | 309 | 2022 | Under Construction | 3,097 | 3,097 | 0 | 0     | 0 |
| M1595 SECURE ACCESS IMPROVEMENTS                      | 320 | 2023 | Continuing         | 4,241 | 4,241 | 0 | 0     | 0 |
| M1580 ELECTRICAL SYSTEMS UPGRADES (MAIN FEEDER CABLE) | 322 | 2023 | Planning           | 3,551 | 3,551 | 0 | 0     | 0 |
| M1589 LINCOLN BLDG - MAIN DISTRIBUTION PANEL UPGRADE  | 323 | 2023 | Continuing         | 379   | 379   | 0 | 0     | 0 |
| M1592 ELEVATOR REPLACEMENTS                           | 324 | 2023 | Under Construction | 2,957 | 1,768 | 0 | 1,189 | 0 |
| M1628 EMERGENCY POWERHOUSE ROOF REPAIRS               | 343 | 2025 | Completed          | 154   | 154   | 0 | 0     | 0 |

**TOTAL FOR:** **TRENTON PSYCHIATRIC HOSPITAL** **\$38,080** **\$36,891** **\$0** **\$1,189** **\$0**

### ANN KLEIN FORENSIC CENTER

|                                   |     |      |                    |       |       |   |   |   |
|-----------------------------------|-----|------|--------------------|-------|-------|---|---|---|
| M1516 SALLY PORT DOOR REPLACEMENT | 286 | 2018 | Under Construction | 2,237 | 2,237 | 0 | 0 | 0 |
| M1532 FIRE ALARM UPGRADES         | 295 | 2019 | Completed          | 161   | 161   | 0 | 0 | 0 |
| M1554 GENERATOR UPGRADES          | 299 | 2022 | Continuing         | 1,626 | 1,626 | 0 | 0 | 0 |

# Project Status Report

## Capital Improvement Projects FY2019 - FY2025

(000's)

| Project Name                                    | Proj No. | Start Year | Status     | Total Available | General        | Bond       | Federal    | Other      |
|-------------------------------------------------|----------|------------|------------|-----------------|----------------|------------|------------|------------|
| M1594 DISHWASHER REPLACEMENT                    | 325      | 2023       | Completed  | 337             | 337            | 0          | 0          | 0          |
| M1603 EXTERIOR METAL DOOR REPLACEMENT           | 333      | 2024       | Continuing | 2,724           | 2,724          | 0          | 0          | 0          |
| <b>TOTAL FOR:<br/>ANN KLEIN FORENSIC CENTER</b> |          |            |            | <b>\$7,085</b>  | <b>\$7,085</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

### **ANCORA PSYCHIATRIC HOSPITAL**

|                                                          |     |      |                    |                 |                 |            |            |                |
|----------------------------------------------------------|-----|------|--------------------|-----------------|-----------------|------------|------------|----------------|
| M1525 SMOKE AND FIRE DOOR REPLACEMENT                    | 296 | 2019 | Under Construction | 1,520           | 1,520           | 0          | 0          | 0              |
| M1531 POWERHOUSE ROOF REPLACEMENT                        | 294 | 2019 | Completed          | 410             | 410             | 0          | 0          | 0              |
| M1524 FIRE ALARM SYSTEM UPGRADES                         | 292 | 2019 | Completed          | 547             | 547             | 0          | 0          | 0              |
| M1565 EMERGENCY ELECTRICAL SITE UTILITY WORK             | 305 | 2022 | Completed          | 164             | 164             | 0          | 0          | 0              |
| M1556 FIRE ALARM UPGRADES                                | 301 | 2022 | Continuing         | 2,637           | 2,637           | 0          | 0          | 0              |
| M1558 ANTI-LIGATURE UPGRADES                             | 302 | 2022 | Planning           | 1,837           | 1,837           | 0          | 0          | 0              |
| M1571 IVY / ANCHORAGE ROOF REPLACEMENT                   | 310 | 2022 | Completed          | 1,132           | 1,132           | 0          | 0          | 0              |
| M1574 ANTI LIGATURE UPGRADES AND FIRE SUPPRESSION        | 312 | 2022 | Planning           | 4,095           | 4,095           | 0          | 0          | 0              |
| M1575 SECURITY CAMERA UPGRADES                           | 313 | 2022 | Continuing         | 3,612           | 3,612           | 0          | 0          | 0              |
| M1576 CHLORINE INJECTION SYSTEM                          | 314 | 2022 | Under Construction | 598             | 598             | 0          | 0          | 0              |
| M1581 IVY HALL FIRE SUPPRESSION UPGRADE                  | 326 | 2023 | Planning           | 812             | 812             | 0          | 0          | 0              |
| M1584 EMERGENCY GENERATOR AND ELECTRICAL SYSTEM UPGRADES | 327 | 2023 | Continuing         | 4,644           | 4,644           | 0          | 0          | 0              |
| M1588 BOILER AND DOMESTIC HOT WATER UPGRADES             | 328 | 2023 | Continuing         | 5,510           | 0               | 0          | 0          | 5,510          |
| <b>TOTAL FOR:<br/>ANCORA PSYCHIATRIC HOSPITAL</b>        |     |      |                    | <b>\$27,518</b> | <b>\$22,008</b> | <b>\$0</b> | <b>\$0</b> | <b>\$5,510</b> |

# Project Status Report

## Capital Improvement Projects FY2019 - FY2025

(000's)

Project Name

| Proj No. | Start Year | Status | Total Available | General | Bond | Federal | Other |
|----------|------------|--------|-----------------|---------|------|---------|-------|
|----------|------------|--------|-----------------|---------|------|---------|-------|

### OFFICE OF STATE MEDICAL EXAMINER

|                                                     |     |      |            |       |       |   |   |     |
|-----------------------------------------------------|-----|------|------------|-------|-------|---|---|-----|
| M1526 NEWARK MEDICAL EXAMINER<br>BOILER REPLACEMENT | 290 | 2019 | Completed  | 2,645 | 2,645 | 0 | 0 | 0   |
| M1534 NEWARK MEDICAL EXAMINER<br>MASONRY REPAIRS    | 291 | 2019 | Completed  | 832   | 832   | 0 | 0 | 0   |
| M1629 NRMEO - LED LIGHTING<br>REPLACEMENT           | 344 | 2025 | Continuing | 313   | 111   | 0 | 0 | 202 |

**TOTAL FOR:** **\$3,790** **\$3,588** **\$0** **\$0** **\$202**  
**OFFICE OF STATE MEDICAL EXAMINER**

|                           |                 |                 |            |                |                |
|---------------------------|-----------------|-----------------|------------|----------------|----------------|
| <b>Department Totals:</b> | <b>\$91,030</b> | <b>\$80,291</b> | <b>\$0</b> | <b>\$3,530</b> | <b>\$7,209</b> |
|---------------------------|-----------------|-----------------|------------|----------------|----------------|

# Project Status Report

## Capital Improvement Projects FY2019 - FY2025

(000's)

Project Name

| Proj No. | Start Year | Status | Total Available | General | Bond | Federal | Other |
|----------|------------|--------|-----------------|---------|------|---------|-------|
|----------|------------|--------|-----------------|---------|------|---------|-------|

### Department of Human Services

#### DIVISION OF MANAGEMENT AND BUDGET

|                                  |     |      |          |       |   |   |   |       |
|----------------------------------|-----|------|----------|-------|---|---|---|-------|
| M1627 ELECTRICAL FEEDER UPGRADES | 336 | 2025 | Planning | 3,880 | 0 | 0 | 0 | 3,880 |
|----------------------------------|-----|------|----------|-------|---|---|---|-------|

**TOTAL FOR:** \$3,880

#### DIVISION OF MANAGEMENT AND BUDGET

#### COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

|                                                    |     |      |           |     |   |   |    |     |
|----------------------------------------------------|-----|------|-----------|-----|---|---|----|-----|
| M1615 NEW LED LIGHTING & LIGHTING CONTROLS REPLACE | 329 | 2024 | Completed | 572 | 0 | 0 | 18 | 554 |
|----------------------------------------------------|-----|------|-----------|-----|---|---|----|-----|

**TOTAL FOR:** \$572

#### COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

#### GREEN BROOK REGIONAL CENTER

|                                 |     |      |                    |       |       |   |   |       |
|---------------------------------|-----|------|--------------------|-------|-------|---|---|-------|
| M1529 ELEVATOR REPLACEMENTS     | 284 | 2019 | Under Construction | 2,106 | 2,106 | 0 | 0 | 0     |
| M1567 EMERGENCY CHILLER REPAIRS | 305 | 2022 | Completed          | 148   | 148   | 0 | 0 | 0     |
| M1578 CHILLER UPGRADE           | 312 | 2023 | Continuing         | 3,195 | 0     | 0 | 0 | 3,195 |

**TOTAL FOR:** \$5,449

#### GREEN BROOK REGIONAL CENTER

#### VINELAND DEVELOPMENTAL CENTER

|                                                    |     |      |            |       |       |   |       |   |
|----------------------------------------------------|-----|------|------------|-------|-------|---|-------|---|
| M1522 SYKES COTTAGE ROOF REPLACEMENT               | 280 | 2019 | Completed  | 739   | 739   | 0 | 0     | 0 |
| M1609 WOLVERTON ROOF AND WOLVERTON/WYCOFF HVAC     | 327 | 2024 | Continuing | 2,789 | 2,789 | 0 | 0     | 0 |
| M1608 WOLVERTON LIFE SAFETY GENERATOR INSTALLATION | 326 | 2024 | Continuing | 529   | 529   | 0 | 0     | 0 |
| M1619 SOUTHERN REGION MEDICAL EXAMINER OFFICE      | 331 | 2024 | Planning   | 5,778 | 0     | 0 | 5,778 | 0 |
| M1620 SRMEO ASBESTOS ABATEMENT                     | 332 | 2024 | Completed  | 314   | 0     | 0 | 314   | 0 |

**TOTAL FOR:** \$10,149

#### VINELAND DEVELOPMENTAL CENTER

#### WOODBINE DEVELOPMENTAL CENTER

|                                 |     |      |                    |       |       |   |   |   |
|---------------------------------|-----|------|--------------------|-------|-------|---|---|---|
| M1537 FIRE SUPPRESSION UPGRADES | 287 | 2020 | Under Construction | 5,345 | 5,345 | 0 | 0 | 0 |
| M1543 FIRE ESCAPES UPGRADE      | 293 | 2021 | Continuing         | 2,122 | 2,122 | 0 | 0 | 0 |



# Project Status Report

## Capital Improvement Projects FY2019 - FY2025

(000's)

| Project Name                                      | Proj No. | Start Year | Status             | Total Available | General | Bond | Federal | Other |
|---------------------------------------------------|----------|------------|--------------------|-----------------|---------|------|---------|-------|
| M1544 SMOKE AND FIRE DAMPER REPLACEMENT           | 294      | 2021       | Under Construction | 366             | 366     | 0    | 0       | 0     |
| M1561 COTTAGE 5 ROOF REPLACEMENT                  | 303      | 2022       | Continuing         | 1,160           | 1,160   | 0    | 0       | 0     |
| M1599 GROUNDS AND LIFT STATION FEEDER REPLACEMENT | 309      | 2023       | Completed          | 105             | 105     | 0    | 0       | 0     |
| M1622 POTABLE WATER TREATMENT UPGRADES            | 333      | 2024       | Planning           | 1,909           | 1,909   | 0    | 0       | 0     |
| M1623 SMOKE AND FIRE DOOR UPGRADES                | 334      | 2024       | Planning           | 2,270           | 2,270   | 0    | 0       | 0     |
| M1613 ELECTRICAL UPGRADES                         | 328      | 2024       | Continuing         | 8,981           | 8,981   | 0    | 0       | 0     |

**TOTAL FOR:** **WOODBINE DEVELOPMENTAL CENTER** **\$22,258** **\$22,258** **\$0** **\$0** **\$0**

### NEW LISBON DEVELOPMENTAL CENTER

|                                                   |     |      |                    |       |       |   |     |   |
|---------------------------------------------------|-----|------|--------------------|-------|-------|---|-----|---|
| M1521 HSI FIRE SUPPRESSION SYSTEM UPGRADE         | 279 | 2019 | Completed          | 389   | 389   | 0 | 0   | 0 |
| M1538 HUMAN SERVICES POLICE DEPARTMENT RELOCATION | 318 | 2020 | Under Construction | 1,409 | 1,409 | 0 | 0   | 0 |
| M1536 QUINCE BUILDING ROOF REPLACEMENT            | 286 | 2020 | Completed          | 434   | 434   | 0 | 0   | 0 |
| M1541 OAK AND RED OAK FIRE SUPPRESSION UPGRADES   | 291 | 2021 | Under Construction | 1,024 | 1,024 | 0 | 0   | 0 |
| M1542 FIRE ESCAPES                                | 292 | 2021 | Under Construction | 3,443 | 3,443 | 0 | 0   | 0 |
| M1572 EMERGENCY WATER TOWER REPAIRS               | 306 | 2022 | Completed          | 655   | 655   | 0 | 0   | 0 |
| M1553 LOCUST ROOF REPLACEMENT                     | 299 | 2022 | Completed          | 563   | 563   | 0 | 0   | 0 |
| M1557 POTABLE WATER UPGRADES                      | 300 | 2022 | Under Construction | 2,561 | 1,953 | 0 | 608 | 0 |
| M1559 POWER HOUSE ROOF REPLACEMENT                | 301 | 2022 | Under Construction | 1,061 | 1,061 | 0 | 0   | 0 |
| M1583 FIRE PROTECTION UPGRADES                    | 310 | 2023 | Continuing         | 7,323 | 7,323 | 0 | 0   | 0 |
| M1596 SWITCHGEAR UTILITY BREAKER REPLACEMENT      | 311 | 2023 | Planning           | 306   | 306   | 0 | 0   | 0 |

# Project Status Report

## Capital Improvement Projects FY2019 - FY2025

(000's)

| Project Name                              | Proj No. | Start Year | Status   | Total Available | General | Bond | Federal | Other |
|-------------------------------------------|----------|------------|----------|-----------------|---------|------|---------|-------|
| M1604 WASTEWATER TREATMENT PLANT UPGRADES | 323      | 2024       | Planning | 3,018           | 3,018   | 0    | 0       | 0     |

**TOTAL FOR:** **\$22,186      \$21,578      \$0      \$608      \$0**

**NEW LISBON DEVELOPMENTAL CENTER**

### HUNTERDON DEVELOPMENTAL CENTER

|                                                      |     |      |                    |        |        |   |       |   |
|------------------------------------------------------|-----|------|--------------------|--------|--------|---|-------|---|
| M1513 FIRE ALARM SYSTEM UPGRADES                     | 273 | 2018 | Under Construction | 4,745  | 4,745  | 0 | 0     | 0 |
| M1523 ROOF REPLACEMENT - COTTAGES 12, 13 AND 16      | 281 | 2019 | Completed          | 1,581  | 1,581  | 0 | 0     | 0 |
| M1527 POTABLE WATER TREATMENT IMPROVEMENTS           | 282 | 2019 | Completed          | 1,047  | 1,047  | 0 | 0     | 0 |
| M1528 RESIDENCE OXYGEN SYSTEM UPGRADES               | 283 | 2019 | Under Construction | 1,901  | 1,901  | 0 | 0     | 0 |
| M1563 MULTI PURPOSE BLDG. FIRE PROTECTION UPGRADE    | 304 | 2022 | Planning           | 3,309  | 3,309  | 0 | 0     | 0 |
| M1550 POTABLE WATER TREATMENT IMPROVEMENTS           | 296 | 2022 | Continuing         | 1,712  | 902    | 0 | 810   | 0 |
| M1551 WATER TOWER UPGRADES                           | 297 | 2022 | Continuing         | 1,783  | 907    | 0 | 876   | 0 |
| M1552 COTTAGE 11 AND 14 ROOF REPLACEMENT             | 298 | 2022 | Completed          | 2,052  | 2,052  | 0 | 0     | 0 |
| M1582 ELECTRICAL SYSTEM UPGRADES                     | 314 | 2023 | Continuing         | 15,316 | 15,316 | 0 | 0     | 0 |
| M1586 HVAC INFRASTRUCTURE REPLACEMENT                | 316 | 2023 | Continuing         | 3,994  | 3,994  | 0 | 0     | 0 |
| M1597 CANTEEN FIRE VIOLATIONS                        | 317 | 2023 | Completed          | 135    | 135    | 0 | 0     | 0 |
| M1606 ROOF REPLACEMENT HOSPITAL/RESIDENTIAL BUILDING | 325 | 2024 | Continuing         | 4,139  | 4,139  | 0 | 0     | 0 |
| M1616 EMERGENCY MAIN ELECTRICAL FEEDERS REPLACEMENT  | 330 | 2024 | Completed          | 2,264  | 0      | 0 | 2,264 | 0 |

**TOTAL FOR:** **\$43,978      \$40,028      \$0      \$3,950      \$0**

**HUNTERDON DEVELOPMENTAL CENTER**

|                           |                  |                 |            |                 |                |
|---------------------------|------------------|-----------------|------------|-----------------|----------------|
| <b>Department Totals:</b> | <b>\$108,472</b> | <b>\$90,175</b> | <b>\$0</b> | <b>\$10,668</b> | <b>\$7,629</b> |
|---------------------------|------------------|-----------------|------------|-----------------|----------------|

# Project Status Report

## Capital Improvement Projects FY2019 - FY2025

(000's)

Project Name

| Proj No. | Start Year | Status | Total Available | General | Bond | Federal | Other |
|----------|------------|--------|-----------------|---------|------|---------|-------|
|----------|------------|--------|-----------------|---------|------|---------|-------|

### Department of Law and Public Safety

#### OFFICE OF THE ATTORNEY GENERAL

S0654 GENERATOR UPGRADE AT THE SUSSEX STATE POLICE

|     |      |           |     |   |   |     |   |
|-----|------|-----------|-----|---|---|-----|---|
| 113 | 2023 | Completed | 363 | 0 | 0 | 363 | 0 |
|-----|------|-----------|-----|---|---|-----|---|

TOTAL FOR:

OFFICE OF THE ATTORNEY GENERAL

\$363

\$0

\$0

\$363

\$0

#### DIVISION OF CRIMINAL JUSTICE

S0655 OAG MULTI-FLOOR WORKSTATION UPG. AT THE JUSTICE

|     |      |                    |       |     |   |   |       |
|-----|------|--------------------|-------|-----|---|---|-------|
| 114 | 2023 | Under Construction | 2,788 | 448 | 0 | 0 | 2,340 |
|-----|------|--------------------|-------|-----|---|---|-------|

TOTAL FOR:

DIVISION OF CRIMINAL JUSTICE

\$2,788

\$448

\$0

\$0

\$2,340

#### DIVISION OF STATE POLICE

S0589 EMERGENCY GENERATOR - TROOP B HQ

|     |      |                    |     |     |   |   |   |
|-----|------|--------------------|-----|-----|---|---|---|
| 100 | 2016 | Under Construction | 534 | 534 | 0 | 0 | 0 |
|-----|------|--------------------|-----|-----|---|---|---|

S0610 RENOVATION OF AUTOPSY SUITE, DECOMPOSITION

|     |      |                    |       |       |   |   |       |
|-----|------|--------------------|-------|-------|---|---|-------|
| 118 | 2017 | Under Construction | 4,905 | 3,064 | 0 | 0 | 1,841 |
|-----|------|--------------------|-------|-------|---|---|-------|

S0628 BUENA VISTA SUBSTATION BOILER REPLACEMENT

|     |      |           |     |     |   |   |   |
|-----|------|-----------|-----|-----|---|---|---|
| 108 | 2019 | Completed | 533 | 533 | 0 | 0 | 0 |
|-----|------|-----------|-----|-----|---|---|---|

S0633 ROOF REPLACEMENT TROOP C -HQ & SUBSTATION

|     |      |            |     |     |   |   |   |
|-----|------|------------|-----|-----|---|---|---|
| 109 | 2021 | Continuing | 216 | 216 | 0 | 0 | 0 |
|-----|------|------------|-----|-----|---|---|---|

S0657 NEW STATE POLICE STATION PROGRAMMING & FEASI

|     |      |            |     |     |   |   |   |
|-----|------|------------|-----|-----|---|---|---|
| 110 | 2023 | Continuing | 630 | 630 | 0 | 0 | 0 |
|-----|------|------------|-----|-----|---|---|---|

S0651 HAMILTON TECH PLEX ROOF

|     |      |            |       |       |   |   |   |
|-----|------|------------|-------|-------|---|---|---|
| 111 | 2023 | Continuing | 8,825 | 8,825 | 0 | 0 | 0 |
|-----|------|------------|-------|-------|---|---|---|

S0652 BUILDING 15 ELECTRICAL UPGRADE

|     |      |            |       |       |   |   |   |
|-----|------|------------|-------|-------|---|---|---|
| 112 | 2023 | Continuing | 7,230 | 7,230 | 0 | 0 | 0 |
|-----|------|------------|-------|-------|---|---|---|

S0659 ROIC ROOF REPLACEMENT

|     |      |                    |       |   |   |       |   |
|-----|------|--------------------|-------|---|---|-------|---|
| 115 | 2024 | Under Construction | 3,632 | 0 | 0 | 3,632 | 0 |
|-----|------|--------------------|-------|---|---|-------|---|

S0665 SLATE ROOF REPLACEMENT

|     |      |            |     |     |   |   |   |
|-----|------|------------|-----|-----|---|---|---|
| 119 | 2024 | Continuing | 700 | 700 | 0 | 0 | 0 |
|-----|------|------------|-----|-----|---|---|---|

S0663 NJSP ACADEMY PROGRAMMING & FEASIBILITY STUDY

|     |      |            |       |   |   |   |       |
|-----|------|------------|-------|---|---|---|-------|
| 116 | 2024 | Continuing | 1,216 | 0 | 0 | 0 | 1,216 |
|-----|------|------------|-------|---|---|---|-------|

S0664 BUILDING 1 GENERATOR

|     |      |            |     |   |   |     |   |
|-----|------|------------|-----|---|---|-----|---|
| 117 | 2024 | Continuing | 460 | 0 | 0 | 460 | 0 |
|-----|------|------------|-----|---|---|-----|---|

S0673 DEMO AND REBUILD MARINE STATION

|     |      |            |       |   |   |       |   |
|-----|------|------------|-------|---|---|-------|---|
| 120 | 2025 | Continuing | 1,200 | 0 | 0 | 1,200 | 0 |
|-----|------|------------|-------|---|---|-------|---|

TOTAL FOR:

DIVISION OF STATE POLICE

\$30,081

\$21,732

\$0

\$5,292

\$3,057

# Project Status Report

## Capital Improvement Projects FY2019 - FY2025

(000's)

Project Name

| Proj<br>No.        | Start<br>Year | Status | Total<br>Available | General  | Bond | Federal | Other   |
|--------------------|---------------|--------|--------------------|----------|------|---------|---------|
| Department Totals: |               |        | \$33,232           | \$22,180 | \$0  | \$5,655 | \$5,397 |

# Project Status Report

## Capital Improvement Projects FY2019 - FY2025

(000's)

Project Name

| Proj No. | Start Year | Status | Total Available | General | Bond | Federal | Other |
|----------|------------|--------|-----------------|---------|------|---------|-------|
|----------|------------|--------|-----------------|---------|------|---------|-------|

### Youth Justice Commission

#### DIVISION OF YOUTH SERVICES

|                                                               |     |      |                    |       |       |   |   |   |
|---------------------------------------------------------------|-----|------|--------------------|-------|-------|---|---|---|
| S0521 FIRE SUPPRESSION & ALARM SYSTEM - ELIAS RCH             | 107 | 2009 | Under Construction | 1,684 | 1,684 | 0 | 0 | 0 |
| S0625 OCEAN RCH FARMHOUSE EXTERIOR UPGRADES                   | 149 | 2019 | Completed          | 325   | 325   | 0 | 0 | 0 |
| S0627 PINELANDS RCH SIDING REPLACEMENT                        | 146 | 2019 | Completed          | 125   | 125   | 0 | 0 | 0 |
| S0621 JOHNSTONE CAMPUS VOCATIONAL BLDG. ROOF REPL.            | 141 | 2019 | Completed          | 676   | 676   | 0 | 0 | 0 |
| S0622 OCEAN RCH ROOF REPLACEMENT                              | 142 | 2019 | Completed          | 498   | 498   | 0 | 0 | 0 |
| S0623 OCEAN RCH INTERIOR SEWER LINE REPLACEMENT               | 143 | 2019 | Completed          | 228   | 228   | 0 | 0 | 0 |
| S0624 OCEAN RCH SECURITY CAMERA INSTALLATION PROJECT          | 144 | 2019 | Completed          | 235   | 235   | 0 | 0 | 0 |
| S0634 OCEAN RCH BATHROOM RENOVATIONS                          | 147 | 2021 | Under Construction | 702   | 702   | 0 | 0 | 0 |
| S0638 PINELANDS RCH - SUICIDE SAFE BATHROOM/SHOWER            | 150 | 2022 | Under Construction | 763   | 763   | 0 | 0 | 0 |
| S0635 PLAN REVIEW BASE FOR FY2022                             | 161 | 2022 | Continuing         | 417   | 417   | 0 | 0 | 0 |
| S0644 RCH SECURITY CAMERA INSTALLATION - COSTELLO             | 156 | 2022 | Under Construction | 309   | 309   | 0 | 0 | 0 |
| S0645 SECURITY CAMERA INSTALLATION - VOORHEES RCH             | 157 | 2022 | Under Construction | 590   | 590   | 0 | 0 | 0 |
| S0647 PLAN REVIEW BASE # FOR FY23                             | 171 | 2022 | Continuing         | 104   | 104   | 0 | 0 | 0 |
| S0639 ROOF REPLACEMENT PROJECT - COSTELLO PREPARATORY ACADEMY | 151 | 2022 | Under Construction | 730   | 730   | 0 | 0 | 0 |
| S0640 SECURITY CAMERA INSTALLATION PROJECT - NORTH            | 152 | 2022 | Continuing         | 592   | 592   | 0 | 0 | 0 |
| S0641 SECURITY CAMERA INSTALLATION PROJECT- D.O.V.E.S         | 153 | 2022 | Planning           | 205   | 205   | 0 | 0 | 0 |
| S0649 HAYES UNIT ROOF REPLACEMENT - JOHNSTONE CAMPUS          | 163 | 2023 | Under Construction | 1,378 | 1,378 | 0 | 0 | 0 |
| S0650 ROOF REPLACEMENTS AT THE VINELAND PREPARATORY ACADEMY   | 164 | 2023 | Under Construction | 1,200 | 1,200 | 0 | 0 | 0 |

# Project Status Report

## Capital Improvement Projects FY2019 - FY2025

(000's)

| Project Name                                             | Proj No. | Start Year | Status     | Total Available | General | Bond | Federal | Other |
|----------------------------------------------------------|----------|------------|------------|-----------------|---------|------|---------|-------|
| S0661 SUICIDE RESISTANT BATHROOM AND SHOWER UPGRADE      | 170      | 2024       | Continuing | 610             | 610     | 0    | 0       | 0     |
| S0668 CAMERA INSTALLATION                                | 167      | 2024       | Planning   | 210             | 210     | 0    | 0       | 0     |
| S0667 KITCHEN HOOD & FIRE SUPPRESSION SYSTEM REPLACEMENT | 168      | 2024       | Continuing | 796             | 796     | 0    | 0       | 0     |
| S0662 REPLACEMENT OF CHILLERS                            | 166      | 2024       | Continuing | 1,800           | 1,800   | 0    | 0       | 0     |
| S0671 FARMHOUSE SANITY LINE                              | 172      | 2025       | Continuing | 123             | 123     | 0    | 0       | 0     |

**TOTAL FOR:  
DIVISION OF YOUTH SERVICES**

**\$14,300      \$14,300      \$0      \$0      \$0**

### YOUTH MEDIUM SECURITY CENTER

|                                                         |     |      |                    |       |       |   |   |       |
|---------------------------------------------------------|-----|------|--------------------|-------|-------|---|---|-------|
| S0581 YMSF NORTH ROOF & HVAC REPLACEMENT                | 124 | 2015 | Under Construction | 1,290 | 1,290 | 0 | 0 | 0     |
| S0585 YMSF PERSONAL DURESS SYSTEM                       | 126 | 2015 | Under Construction | 779   | 779   | 0 | 0 | 0     |
| S0626 YMSF NORTH ARMORY RELOCATION                      | 145 | 2019 | Under Construction | 202   | 202   | 0 | 0 | 0     |
| S0642 YMSF SOUTH & VALENTINE HALL FLAT ROOF REPLACEMENT | 154 | 2022 | Completed          | 1,603 | 1,603 | 0 | 0 | 0     |
| S0643 SUICIDE RESISTANCE IMPROVEMENTS YMSF COMPLEX      | 155 | 2022 | Continuing         | 600   | 600   | 0 | 0 | 0     |
| S0648 YOUTH MEDIUM SECURITY FACILITY HVAC UPGRADES      | 162 | 2023 | Under Construction | 1,350 | 0     | 0 | 0 | 1,350 |
| S0666 YMSF LINK SECURITY CAMERA INSTALLATION            | 169 | 2024 | Planning           | 210   | 210   | 0 | 0 | 0     |

**TOTAL FOR:  
YOUTH MEDIUM SECURITY CENTER**

**\$6,034      \$4,684      \$0      \$0      \$1,350**

**Department Totals:**

**\$20,334      \$18,984      \$0      \$0      \$1,350**

# Project Status Report

## Capital Improvement Projects FY2019 - FY2025

(000's)

Project Name

| Proj No. | Start Year | Status | Total Available | General | Bond | Federal | Other |
|----------|------------|--------|-----------------|---------|------|---------|-------|
|----------|------------|--------|-----------------|---------|------|---------|-------|

### Interdepartmental Accounts

#### PROPERTY RENTALS, INSURANCE & OTHER SERVICES

|                                                             |     |      |                    |       |       |   |   |       |
|-------------------------------------------------------------|-----|------|--------------------|-------|-------|---|---|-------|
| A1310 STATE OFFICE BUILDING - EXTERIOR ENVELOPE RESTORATION | 374 | 2019 | Completed          | 4,764 | 4,764 | 0 | 0 | 0     |
| A1314 MVC CENTRAL HQ - 5TH FLOOR RECONFIGURATION            | 375 | 2019 | Completed          | 460   | 460   | 0 | 0 | 0     |
| A1294 PLAN REVIEW BASE FOR FY2019                           | 432 | 2019 | Continuing         | 579   | 579   | 0 | 0 | 0     |
| A1371 JUSTICE RESTROOM RENOVATIONS AT THE JUSTICE           | 438 | 2022 | Under Construction | 3,543 | 1,312 | 0 | 0 | 2,231 |
| A1372 PLAN REVIEW BASE FOR FY2023                           | 439 | 2023 | Continuing         | 192   | 192   | 0 | 0 | 0     |
| A1381 TURNSTILE INSTALLATION AT THE LABOR BUILDING          | 446 | 2023 | Under Construction | 1,509 | 1,509 | 0 | 0 | 0     |
| A1408 PLAN REVIEW BASE # FOR FY24                           | 483 | 2024 | Continuing         | 189   | 189   | 0 | 0 | 0     |

|                                                         |  |  |  |                 |                |            |            |                |
|---------------------------------------------------------|--|--|--|-----------------|----------------|------------|------------|----------------|
| <b>TOTAL FOR:</b>                                       |  |  |  | <b>\$11,236</b> | <b>\$9,005</b> | <b>\$0</b> | <b>\$0</b> | <b>\$2,231</b> |
| <b>PROPERTY RENTALS, INSURANCE &amp; OTHER SERVICES</b> |  |  |  |                 |                |            |            |                |

#### 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     |
| A1132 GREYSTONE PARK DEMOLITION              | 204 | 2012 | Under Construction | 2,085 | 2,085 | 0 | 0 | 0     |
| A1133 MARLBORO HOSPITAL DEMOLITION           | 205 | 2012 | Under Construction | 6,283 | 3,021 | 0 | 0 | 3,262 |
| A1199 REMEDIATION OF UST SITES               | 302 | 2014 | Planning           | 115   | 115   | 0 | 0 | 0     |
| A1209 EMERGENCY GENERATOR - EDNA MAHAN       | 306 | 2015 | Under Construction | 4,966 | 4,966 | 0 | 0 | 0     |
| A1221 PRELIMINARY ENERGY AUDIT - BAYSIDE     | 330 | 2015 | Planning           | 109   | 109   | 0 | 0 | 0     |
| A1227 ESIP PROJECT - KATZENBACH              | 333 | 2015 | Under Construction | 2,096 | 188   | 0 | 0 | 1,908 |
| A1226 EMCF/HDC ENERGY AUDIT                  | 491 | 2015 | Continuing         | 1,758 | 1,758 | 0 | 0 | 0     |

# Project Status Report

## Capital Improvement Projects FY2019 - FY2025

(000's)

| Project Name                                            | Proj No. | Start Year | Status             | Total Available | General | Bond | Federal | Other |
|---------------------------------------------------------|----------|------------|--------------------|-----------------|---------|------|---------|-------|
| A1257 ESIP LIGHTING - VINELAND VETERANS HOME            | 493      | 2016       | Continuing         | 826             | 826     | 0    | 0       | 0     |
| A1232 ESIP PROJECT - NEW JERSEY STATE PRISON            | 334      | 2016       | Planning           | 245             | 245     | 0    | 0       | 0     |
| A1241 TRENTON PSY HOSP PRELIMINARY ENERGY AUDIT         | 492      | 2017       | Continuing         | 4,818           | 2,198   | 0    | 0       | 2,620 |
| A1150 EXTERIOR ENVELOPE REST & REP AT STATE HOUSE       | 426      | 2018       | Planning           | 33,223          | 33,223  | 0    | 0       | 0     |
| A1298 OIT HUB - TIER 3 FULL ASSESSMENT                  | 381      | 2019       | Completed          | 264             | 0       | 0    | 0       | 264   |
| A1301 JUSTICE COMPLEX - ROOF REPAIRS                    | 382      | 2019       | Completed          | 122             | 122     | 0    | 0       | 0     |
| A1304 STATE MUSEUM - FIRE PANELS INSTALLATION           | 383      | 2019       | Under Construction | 1,982           | 1,982   | 0    | 0       | 0     |
| A1305 JUSTICE COMPLEX - FIRE PANELS INSTALLATION        | 384      | 2019       | Completed          | 1,458           | 1,458   | 0    | 0       | 0     |
| A1306 DOT FREEHOLD HQ - BOILER REPLACEMENT              | 385      | 2019       | Completed          | 108             | 108     | 0    | 0       | 0     |
| A1311 LEGISLATIVE STATE HOUSE - EXECUTIVE BRANCH OFFICE | 386      | 2019       | Completed          | 145             | 145     | 0    | 0       | 0     |
| A1313 LABOR BUILDING - HANDICAP DOOR OPENERS            | 387      | 2019       | Completed          | 203             | 203     | 0    | 0       | 0     |
| A1315 JUSTICE COMPLEX - ENTRY CEILING TILE REPL.        | 388      | 2019       | Completed          | 359             | 359     | 0    | 0       | 0     |
| A1296 JUSTICE COMPLEX - EMERGENCY GENERATOR REPL.       | 380      | 2019       | Completed          | 6,716           | 6,716   | 0    | 0       | 0     |
| A1302 BUILDING CONTROLS UPGRADE - DEP HQ                | 400      | 2019       | Under Construction | 6,074           | 1,607   | 0    | 0       | 4,467 |
| A1359 PHEAL SECURITY UPGRADE                            | 409      | 2019       | Completed          | 143             | 0       | 0    | 143     | 0     |
| 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       | Completed          | 1,159           | 288     | 0    | 0       | 871   |



# Project Status Report

## Capital Improvement Projects FY2019 - FY2025

(000's)

| Project Name                                                   | Proj No. | Start Year | Status             | Total Available | General | Bond | Federal | Other  |
|----------------------------------------------------------------|----------|------------|--------------------|-----------------|---------|------|---------|--------|
| A1332 EMERGENCY GENERATOR CONNECTION - LEGISLATIVE             | 395      | 2020       | Completed          | 430             | 0       | 0    | 0       | 430    |
| A1330 PORCH STABILIZATION PROJECT - SANDY HOOK SP              | 401      | 2020       | Completed          | 224             | 0       | 0    | 0       | 224    |
| A1295 RAILING REPLACEMENT - WAR MEMORIAL                       | 389      | 2020       | Completed          | 162             | 162     | 0    | 0       | 0      |
| A1345 EXTERIOR MARBLE PANEL REPLACEMENT- CP CMLX               | 403      | 2021       | Completed          | 460             | 460     | 0    | 0       | 0      |
| A1342 EMERGENCY REPAIRS UTILITIES - CP CMLX                    | 402      | 2021       | Under Construction | 5,412           | 2,586   | 0    | 1,517   | 1,309  |
| A1346 REPURPOSE & RECONDITION LAB GENERATOR - L&WD             | 404      | 2021       | Completed          | 1,730           | 1,730   | 0    | 0       | 0      |
| A1347 ROOF REPLACEMENT AREA D1 AND D3 - MVC HQ                 | 405      | 2021       | Completed          | 414             | 414     | 0    | 0       | 0      |
| A1348 DCA WILLIAM ASHBY IT ROOM RELOCATION                     | 406      | 2021       | Completed          | 213             | 213     | 0    | 0       | 0      |
| A1350 109-111 W. STATE ST. WATER INTRUSION REPAIRS             | 407      | 2021       | Completed          | 115             | 115     | 0    | 0       | 0      |
| A1351 PHEAL DIESEL GENERATOR AND (3) -200KVA UPS               | 408      | 2021       | Completed          | 266             | 0       | 0    | 266     | 0      |
| A1356 PABIL HVAC REN. - AG. INSECT REARING LAB                 | 415      | 2022       | Continuing         | 5,638           | 438     | 0    | 0       | 5,200  |
| A1357 POWER STABILIZATION - PHASE 1 BUILDING RECON             | 416      | 2022       | Continuing         | 74,603          | 8,853   | 0    | 0       | 65,750 |
| A1360 LABORATORY & WING EXPANSION PROGRAMING STUDY             | 417      | 2022       | Completed          | 7,529           | 379     | 0    | 7,150   | 0      |
| A1362 ELEVATOR REPLACEMENT - STATE LIBRARY                     | 418      | 2022       | Under Construction | 1,500           | 1,500   | 0    | 0       | 0      |
| A1363 DEP SECURITY UPGRADES - DEP OFFICE BLDG                  | 419      | 2022       | Under Construction | 1,359           | 1,223   | 0    | 0       | 136    |
| A1364 HVAC ROOFTOP REPLACEMENT - TREASURY PRINT SHOP           | 420      | 2022       | Completed          | 2,524           | 2,524   | 0    | 0       | 0      |
| A1365 AUDITORIUM ROOF REPLACEMENT - CAPITOL COMPLE             | 421      | 2022       | Completed          | 885             | 885     | 0    | 0       | 0      |
| A1341 EMERGNCEY REP. UTILITIES AT CAPITOL COMPLEX              | 410      | 2022       | Under Construction | 7,961           | 4,203   | 0    | 3,758   | 0      |
| A1354 ROOF & SKYLIGHT REPAIR AT THE LEGISLATIVE STAFF BUILDING | 413      | 2022       | Planning           | 3,117           | 3,117   | 0    | 0       | 0      |

# Project Status Report

## Capital Improvement Projects FY2019 - FY2025

(000's)

| Project Name                                                | Proj No. | Start Year | Status             | Total Available | General | Bond | Federal | Other |
|-------------------------------------------------------------|----------|------------|--------------------|-----------------|---------|------|---------|-------|
| A1355 ROOF REPLACEMENT AT 225 W STATE STREET                | 414      | 2022       | Completed          | 1,946           | 1,946   | 0    | 0       | 0     |
| A1358 PLAN REVIEW BASE FOR FY2022                           | 437      | 2022       | Continuing         | 153             | 153     | 0    | 0       | 0     |
| A1366 HVAC UPGRADES - DCA - ASHBY BLDG                      | 422      | 2022       | Continuing         | 5,500           | 350     | 0    | 0       | 5,150 |
| A1367 STATE HOUSE GARAGE EV CHARGING STATION INSTALLATION   | 423      | 2022       | Completed          | 343             | 343     | 0    | 0       | 0     |
| A1369 EMPTY SKY 9/11 MEMORIAL CLADDING PROJECT              | 425      | 2022       | Continuing         | 5,580           | 5,580   | 0    | 0       | 0     |
| A1349 INTERIOR CONSTRUCTION, RENOVATION, AND UPGRADES       | 411      | 2022       | Under Construction | 25,294          | 14,794  | 0    | 10,500  | 0     |
| A1353 OLS PHASE 2 DATA CENTER UPGRADES AT THE LEG. ANNEX    | 412      | 2022       | Completed          | 1,367           | 1,367   | 0    | 0       | 0     |
| A1393 GARAGE INTERIOR UPGRADES AT THE LODI REPAIR           | 458      | 2023       | Completed          | 164             | 164     | 0    | 0       | 0     |
| A1373 DRUMTHWACKET MANSION INTERIOR REPAIRS                 | 440      | 2023       | Under Construction | 2,023           | 2,023   | 0    | 0       | 0     |
| A1290 REPLACEMENT OF 4TH FLOOR FOLDING PARTITIONS           | 431      | 2023       | Completed          | 491             | 491     | 0    | 0       | 0     |
| A1378 HEATING VENTILATION AND AC REPL - LABOR BLDG          | 443      | 2023       | Under Construction | 9,054           | 1,000   | 0    | 6,754   | 1,300 |
| A1379 UPGRADE CPU AT THE LABOR BUILDING                     | 444      | 2023       | Planning           | 512             | 512     | 0    | 0       | 0     |
| A1374 PEOSH COMPLAINT NEW RAILING - DOH BLDG                | 441      | 2023       | Completed          | 210             | 210     | 0    | 0       | 0     |
| A1382 TRENTON OFFICE COMPLEX ROOF RESTORATION               | 447      | 2023       | Continuing         | 4,179           | 4,179   | 0    | 0       | 0     |
| A1383 REPLACEMENT OF 27 AIR HANDLERS AT THE JUSTICE COMPLEX | 448      | 2023       | Under Construction | 31,300          | 12,800  | 0    | 18,500  | 0     |
| A1385 TURNSTILE INSTALLATION AT THE ASHBY BUILDING          | 450      | 2023       | Under Construction | 821             | 821     | 0    | 0       | 0     |
| A1386 TURNSTILE INSTALLATION AT CAPITOL PLACE ONE           | 451      | 2023       | Under Construction | 975             | 975     | 0    | 0       | 0     |
| A1387 CARD READER AND ELEVATOR LOBBY RENOVATION AT MVC HQ   | 452      | 2023       | Planning           | 233             | 233     | 0    | 0       | 0     |
| A1388 NEW GENDER-NEUTRAL TOILET ROOM - DEP BLDG             | 453      | 2023       | Under Construction | 706             | 0       | 0    | 0       | 706   |

# Project Status Report

## Capital Improvement Projects FY2019 - FY2025

(000's)

| Project Name                                               | Proj No. | Start Year | Status             | Total Available | General | Bond | Federal | Other |
|------------------------------------------------------------|----------|------------|--------------------|-----------------|---------|------|---------|-------|
| A1389 BUILDING NEW OFFICES AT THE MVC HQ                   | 454      | 2023       | Under Construction | 127             | 127     | 0    | 0       | 0     |
| A1390 HVAC UPGRADES AT THE OLD BARRACKS MUSEUM             | 455      | 2023       | Under Construction | 4,919           | 392     | 0    | 4,527   | 0     |
| A1395 STATE CENTRAL MOTOR POOL GARAGE HVAC UPG.            | 460      | 2023       | Completed          | 532             | 532     | 0    | 0       | 0     |
| A1413 PERRY ST EV CHARGING HUB                             | 484      | 2024       | Continuing         | 400             | 400     | 0    | 0       | 0     |
| A1414 BANK ST EV CHARGING HUB                              | 485      | 2024       | Planning           | 917             | 917     | 0    | 0       | 0     |
| A1416 TRENTON OFF EV CHARGING HUB                          | 486      | 2024       | Continuing         | 317             | 317     | 0    | 0       | 0     |
| A1417 DOC CENTRAL EV CHARGING HUB                          | 487      | 2024       | Continuing         | 165             | 165     | 0    | 0       | 0     |
| A1375 EXPANSION OF DSS COLD STORAGE CAPACITY PROJECT       | 442      | 2024       | Continuing         | 2,305           | 2,305   | 0    | 0       | 0     |
| A1405 SMART LIGHTING - DATA CENTER, WAREHOUSE & WALL PACKS | 474      | 2024       | Under Construction | 930             | 392     | 0    | 0       | 538   |
| A1407 JUDICIARY PRINT SHOP                                 | 475      | 2024       | Under Construction | 4,827           | 4,827   | 0    | 0       | 0     |
| A1409 RESTORATION & REPAIRS - OLD BARRACKS                 | 477      | 2024       | Under Construction | 2,547           | 0       | 0    | 2,547   | 0     |
| A1410 TRANSACTION WINDOW 7TH & 8TH FLOORS                  | 478      | 2024       | Completed          | 140             | 140     | 0    | 0       | 0     |
| A1412 EXHIBIT/GALLERY SPACE CONVERSION                     | 480      | 2024       | Under Construction | 1,384           | 0       | 0    | 1,384   | 0     |
| A1397 STATE CENTRAL MOTOR POOL ALT - BAYSIDE               | 467      | 2024       | Under Construction | 604             | 604     | 0    | 0       | 0     |
| A1398 SEPARATIONS OF UTILITIES AND COOLING TOWER           | 468      | 2024       | Continuing         | 539             | 0       | 0    | 0       | 539   |
| A1399 TRAINING ROOM UPG AND RECONFIG - OPD                 | 469      | 2024       | Completed          | 152             | 152     | 0    | 0       | 0     |
| A1400 CLEAN AGENT SUPPRESSION SYSTEMS IN JMISS CENTER      | 470      | 2024       | Under Construction | 2,401           | 0       | 0    | 0       | 2,401 |
| A1401 PATIO RESTORATION PROJECT                            | 471      | 2024       | Completed          | 200             | 173     | 0    | 0       | 27    |
| A1403 CAPITAL PARK                                         | 472      | 2024       | Continuing         | 3,000           | 3,000   | 0    | 0       | 0     |

# Project Status Report

## Capital Improvement Projects FY2019 - FY2025

(000's)

| Project Name                                             | Proj No. | Start Year | Status             | Total Available  | General          | Bond       | Federal         | Other           |
|----------------------------------------------------------|----------|------------|--------------------|------------------|------------------|------------|-----------------|-----------------|
| A1404 ASSEMBLY - WALL WATER INTRUSION, ROOF & BALASTRADE | 473      | 2024       | Under Construction | 937              | 937              | 0          | 0               | 0               |
| A1419 ASBURY PARK RTU REPLACEMENT                        | 481      | 2025       | Continuing         | 3,979            | 3,979            | 0          | 0               | 0               |
| A1420 TOC/MVC GARAGE RESEALING/REPAIRS                   | 482      | 2025       | Under Construction | 726              | 726              | 0          | 0               | 0               |
| A1421 DSS RTU/HVAC REPLACEMENT                           | 488      | 2025       | Under Construction | 796              | 796              | 0          | 0               | 0               |
| A1423 ETHICS OFFICE RENOVATION                           | 489      | 2025       | Continuing         | 169              | 169              | 0          | 0               | 0               |
| A1424 RENOVATION/REPAIR STATE LIBRARY STAIRWELLS         | 490      | 2025       | Under Construction | 122              | 122              | 0          | 0               | 0               |
| <b>TOTAL FOR:<br/>STATEWIDE CAPITAL PROJECTS</b>         |          |            |                    | <b>\$324,083</b> | <b>\$169,935</b> | <b>\$0</b> | <b>\$57,046</b> | <b>\$97,102</b> |

|                           |                  |                  |            |                 |                 |
|---------------------------|------------------|------------------|------------|-----------------|-----------------|
| <b>Department Totals:</b> | <b>\$335,319</b> | <b>\$178,940</b> | <b>\$0</b> | <b>\$57,046</b> | <b>\$99,333</b> |
|---------------------------|------------------|------------------|------------|-----------------|-----------------|

**SECTION IV-B**

**HIGHER EDUCATION  
PROJECT STATUS REPORT**

**Fiscal Years 2019 – 2025**

Rutgers, The State University  
Rowan University  
Kean University  
William Paterson University  
Montclair State University  
The College of New Jersey  
Ramapo College of New Jersey  
Stockton University  
University Hospital

# Project Status Report

## Capital Improvement Projects FY2019 - FY2025

(000's)

Project Name

| Proj No. | Start Year | Status | Total Available | General | Bond | Federal | Other |
|----------|------------|--------|-----------------|---------|------|---------|-------|
|----------|------------|--------|-----------------|---------|------|---------|-------|

### Rutgers, The State University

#### RUTGERS, AGRICULTURAL EXPERIMENTATION STATION

|                                               |     |      |            |        |   |   |   |        |
|-----------------------------------------------|-----|------|------------|--------|---|---|---|--------|
| CREAM RIDGE DAM 7280                          | 600 | 2019 | Completed  | 4,035  | 0 | 0 | 0 | 4,035  |
| JC NERR REPURP 7905                           | 601 | 2020 | Completed  | 605    | 0 | 0 | 0 | 605    |
| AGRIVOLTAICS PRGRM 8293                       | 602 | 2021 | Continuing | 2,440  | 0 | 0 | 0 | 2,440  |
| TUCKERTON - DOCK REPAIR 7252                  | 699 | 2021 | Continuing | 10,050 | 0 | 0 | 0 | 10,050 |
| AQUACULTURE - TWO SEAWATER HOLDING TANKS 6564 | 698 | 2021 | Continuing | 1,846  | 0 | 0 | 0 | 1,846  |

**TOTAL FOR:**

**RUTGERS, AGRICULTURAL EXPERIMENTATION STATION**

**\$18,976**

**\$0**

**\$0**

**\$0**

**\$18,976**

#### RUTGERS, UNIVERSITY WIDE

|                                              |     |      |            |        |   |   |   |        |
|----------------------------------------------|-----|------|------------|--------|---|---|---|--------|
| CLASSRM ACCESS AND SECURITY IMPRVMTS         | 541 | 2021 | Completed  | 5,000  | 0 | 0 | 0 | 5,000  |
| BUILDING AND SITE IMPROVMNTS                 | 539 | 2021 | Completed  | 10,000 | 0 | 0 | 0 | 10,000 |
| FIRE SAFETY IMPROVMNTS                       | 540 | 2021 | Completed  | 10,000 | 0 | 0 | 0 | 10,000 |
| VARIOUS CAMPUSES - SOLAR POWER PURCHASE 8310 | 700 | 2022 | Completed  | 3,275  | 0 | 0 | 0 | 3,275  |
| TREES FOR SCHOOLS PROGRAM GRANT              | 631 | 2023 | Continuing | 583    | 0 | 0 | 0 | 583    |

**TOTAL FOR:**

**RUTGERS, UNIVERSITY WIDE**

**\$28,858**

**\$0**

**\$0**

**\$0**

**\$28,858**

#### RUTGERS, NEWARK CAMPUS

|                                                     |     |      |           |       |   |   |   |       |
|-----------------------------------------------------|-----|------|-----------|-------|---|---|---|-------|
| CLJ COOLING TOWER REPLACEMENT - 7519                | 486 | 2019 | Completed | 829   | 0 | 0 | 0 | 829   |
| HILL HALL- CLASS RENO RMS 103 & 105                 | 487 | 2019 | Completed | 849   | 0 | 0 | 0 | 849   |
| DM FY20 REPAIRS TO PARKING DECK 1 - BLDG. 7231 AIM# | 633 | 2019 | Completed | 3,000 | 0 | 0 | 0 | 3,000 |
| RAC RENOVATION & EXTERIOR PLAZA 5634                | 646 | 2019 | Completed | 9,700 | 0 | 0 | 0 | 9,700 |
| 45 BLEEKER ACQUIS 7900                              | 594 | 2020 | Completed | 1,500 | 0 | 0 | 0 | 1,500 |

# Project Status Report

## Capital Improvement Projects FY2019 - FY2025

(000's)

| Project Name                                       | Proj No. | Start Year | Status             | Total Available | General | Bond | Federal | Other  |
|----------------------------------------------------|----------|------------|--------------------|-----------------|---------|------|---------|--------|
| 155 WASHINGTON STREET RENOVIATION - 7822           | 488      | 2020       | Under Construction | 2,500           | 0       | 0    | 0       | 2,500  |
| 48 NEW HLLC LAB 7806                               | 588      | 2020       | Completed          | 500             | 0       | 0    | 0       | 500    |
| SUB CHAP 4 VIOL 8089                               | 589      | 2021       | Under Construction | 1,700           | 0       | 0    | 0       | 1,700  |
| TALBOT HALL GENERTR 8116                           | 590      | 2021       | Continuing         | 1,200           | 0       | 0    | 0       | 1,200  |
| BIO LAB RENO 8244                                  | 591      | 2021       | Under Construction | 2,070           | 0       | 0    | 0       | 2,070  |
| CAMPUS CENTER (PRCC)-2ND FLOOR UPGRADES -7987      | 489      | 2021       | Completed          | 2,115           | 0       | 0    | 0       | 2,115  |
| BLDG /SITE ACCESSIBILITY 8069                      | 595      | 2021       | Continuing         | 1,400           | 0       | 0    | 0       | 1,400  |
| PAUL ROBESON CAMPUS CENTER-2ND FLOOR UPGRADES BLD  | 634      | 2021       | Completed          | 1,740           | 0       | 0    | 0       | 1,740  |
| NEWARK CAMPUS VARIOUS BUILDINGS - SUB-CHAPTER 4 V  | 635      | 2021       | Completed          | 1,700           | 0       | 0    | 0       | 1,700  |
| DESIGN AND INSTALL HTHW AND CHW PIPING NEWARK MEDI | 636      | 2021       | Continuing         | 1,297           | 0       | 0    | 0       | 1,297  |
| NEWARK CLASSROOM SECURITY HARDWARE IMPROVEMENTS 80 | 643      | 2021       | Under Construction | 1,000           | 0       | 0    | 0       | 1,000  |
| WOODWARD HALL & STONSBY 8569                       | 637      | 2022       | Under Construction | 1,000           | 0       | 0    | 0       | 1,000  |
| HLLC FISERV RENO 8629                              | 593      | 2022       | Under Construction | 1,200           | 0       | 0    | 0       | 1,200  |
| RU-N BLEEKER ST PROPERTIES ACQUISITION             | 638      | 2022       | Continuing         | 2,900           | 0       | 0    | 0       | 2,900  |
| SUMMER 2023 PARKING REPAIRS DECK 2&3 8942          | 639      | 2022       | Continuing         | 1,070           | 0       | 0    | 0       | 1,070  |
| LIFE SCIENCES CENTER 2                             | 624      | 2022       | Continuing         | 22,000          | 0       | 0    | 0       | 22,000 |
| STUDENT SERVICES ONE-STOP AND COMMUTER CENTER      | 625      | 2022       | Completed          | 18,000          | 0       | 0    | 0       | 18,000 |
| TALBOTT APARTMENTS RENOVATIONS 8867                | 640      | 2023       | Continuing         | 4,700           | 0       | 0    | 0       | 4,700  |
| LIFE & SCIENCES CTR II 2ND & 3RD FL FIT OUT 9192   | 641      | 2024       | Continuing         | 20,000          | 0       | 0    | 0       | 20,000 |

# Project Status Report

## Capital Improvement Projects FY2019 - FY2025

(000's)

| Project Name                         | Proj No. | Start Year | Status             | Total Available  | General    | Bond       | Federal    | Other            |
|--------------------------------------|----------|------------|--------------------|------------------|------------|------------|------------|------------------|
| RENOVATE CMBN LABS FOR RESEARCH 8759 | 642      | 2025       | Completed          | 1,015            | 0          | 0          | 0          | 1,015            |
| GOLD DOME POOL REPAIR 8554           | 592      | 2025       | Under Construction | 1,847            | 0          | 0          | 0          | 1,847            |
| <b>TOTAL FOR:</b>                    |          |            |                    | <b>\$106,832</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$106,832</b> |

**RUTGERS, NEWARK CAMPUS**

### RUTGERS, PISCATAWAY/NEW BRUNSWICK

|                                                   |     |      |                    |       |   |   |   |       |
|---------------------------------------------------|-----|------|--------------------|-------|---|---|---|-------|
| WRIGHT RIEMAN 62 WING-RENOVATE LABS 302, 308 & 31 | 546 | 2018 | Continuing         | 8,400 | 0 | 0 | 0 | 8,400 |
| BLAKE HALL ACCESSIBILITY 7043                     | 570 | 2019 | Continuing         | 1,330 | 0 | 0 | 0 | 1,330 |
| DOUG DECK REPAIR 7282                             | 585 | 2019 | Continuing         | 1,405 | 0 | 0 | 0 | 1,405 |
| PERRY HALL BATH RENO 7343                         | 571 | 2019 | Under Construction | 1,778 | 0 | 0 | 0 | 1,778 |
| STARKEY ROOF REPL 7427                            | 572 | 2019 | Completed          | 568   | 0 | 0 | 0 | 568   |
| GOLF COURSE DRAINAGE 7383                         | 550 | 2019 | Completed          | 547   | 0 | 0 | 0 | 547   |
| CHEMISTRY CLEAN ROOM 6945                         | 549 | 2019 | Under Construction | 590   | 0 | 0 | 0 | 590   |
| CORWIN DEMO 7182                                  | 576 | 2019 | Completed          | 525   | 0 | 0 | 0 | 525   |
| CARPENDER HALL RENOVATION -5621                   | 427 | 2019 | Completed          | 1,001 | 0 | 0 | 0 | 1,001 |
| UNIV CTR SMOKE EVAC SYST -7416                    | 533 | 2019 | Completed          | 871   | 0 | 0 | 0 | 871   |
| RICHARDSON APTS INT RENO - 7426                   | 534 | 2019 | Completed          | 983   | 0 | 0 | 0 | 983   |
| OLD GIBBONS DEMO-7061                             | 532 | 2019 | Completed          | 1,150 | 0 | 0 | 0 | 1,150 |
| NICHOLAS RESIDENCE HALL-INTERIOR FINISHES 6870    | 651 | 2019 | Completed          | 1,317 | 0 | 0 | 0 | 1,317 |
| UNI CTR APT RENO 7351                             | 565 | 2019 | Under Construction | 2,049 | 0 | 0 | 0 | 2,049 |
| EMERGENCY RESPONDER RADIO COVERAGE - NB/P WIDE 69 | 652 | 2019 | Completed          | 1,295 | 0 | 0 | 0 | 1,295 |



# Project Status Report

## Capital Improvement Projects FY2019 - FY2025

(000's)

| Project Name                                       | Proj No. | Start Year | Status     | Total Available | General | Bond | Federal | Other |
|----------------------------------------------------|----------|------------|------------|-----------------|---------|------|---------|-------|
| UNI CTR SUPPRESN SYS 7425                          | 566      | 2019       | Continuing | 2,427           | 0       | 0    | 0       | 2,427 |
| ENGINEERING - EP2/FIBER OPTIC REN 5378             | 645      | 2019       | Continuing | 3,750           | 0       | 0    | 0       | 3,750 |
| UNIVERSITY CTR - SMOKE EVACUATION SYSTEM 7416      | 661      | 2019       | Completed  | 1,925           | 0       | 0    | 0       | 1,925 |
| UNIVERSITY CTR- PARKING DECK SUPPRESSION SYSTEM 7  | 662      | 2019       | Completed  | 2,427           | 0       | 0    | 0       | 2,427 |
| COLLEGE AVENUE QUAD PRECINCT PLAN 5649             | 647      | 2019       | Continuing | 3,232           | 0       | 0    | 0       | 3,232 |
| CTR FOR EXCELLENCE IN ADDICTIONS RSCH, TRAINING &  | 656      | 2019       | Completed  | 1,025           | 0       | 0    | 0       | 1,025 |
| DOUGLASS PARKING DECK EMG REPAIR - LOT 701 7282    | 657      | 2019       | Continuing | 1,405           | 0       | 0    | 0       | 1,405 |
| PERRY RES HALL - RENOVATE BATHROOMS 7343           | 658      | 2019       | Continuing | 1,778           | 0       | 0    | 0       | 1,778 |
| VOORHEES RESIDENCE HALL - FLOORING, PAINTING, 7344 | 659      | 2019       | Completed  | 1,360           | 0       | 0    | 0       | 1,360 |
| REPLACEMENT OF BASEBALL/SOFTBALL FIELD TURF 7152   | 655      | 2019       | Completed  | 2,165           | 0       | 0    | 0       | 2,165 |
| NEWELL APTS WATER MANGMNT- 6545                    | 522      | 2019       | Completed  | 511             | 0       | 0    | 0       | 511   |
| WINANTS 4TH FL RENO 7847                           | 567      | 2020       | Completed  | 880             | 0       | 0    | 0       | 880   |
| RBS CLASSRM 100R RENO -7749                        | 535      | 2020       | Completed  | 536             | 0       | 0    | 0       | 536   |
| COOPER HALL DEMO 7915                              | 577      | 2020       | Continuing | 1,660           | 0       | 0    | 0       | 1,660 |
| OLD GIBBONS DEMOLITION 7061                        | 654      | 2020       | Completed  | 1,150           | 0       | 0    | 0       | 1,150 |
| JUDSON HALL - SOFFIT REPL 7627                     | 551      | 2020       | Completed  | 682             | 0       | 0    | 0       | 682   |
| SERIN LABS RENO 162/164 7948                       | 552      | 2020       | Continuing | 518             | 0       | 0    | 0       | 518   |
| HALE CENTER RENO 8178                              | 553      | 2021       | Completed  | 4,800           | 0       | 0    | 0       | 4,800 |
| ENG D WING ROOF 8306                               | 554      | 2021       | Completed  | 2,000           | 0       | 0    | 0       | 2,000 |

# Project Status Report

## Capital Improvement Projects FY2019 - FY2025

(000's)

| Project Name                                       | Proj No. | Start Year | Status             | Total Available | General | Bond | Federal | Other |
|----------------------------------------------------|----------|------------|--------------------|-----------------|---------|------|---------|-------|
| LIPMAN EMERG BACKUP 8252                           | 573      | 2021       | Continuing         | 775             | 0       | 0    | 0       | 775   |
| 110 ETHEL SPRINKLER 8382                           | 583      | 2021       | Continuing         | 518             | 0       | 0    | 0       | 518   |
| NAT RES EMERG BACKUP 8256                          | 574      | 2021       | Continuing         | 1,100           | 0       | 0    | 0       | 1,100 |
| JMA INT LIGHTS 8098                                | 582      | 2021       | Completed          | 700             | 0       | 0    | 0       | 700   |
| WERBLIN POOL ROOF REPL -7985                       | 536      | 2021       | Under Construction | 903             | 0       | 0    | 0       | 903   |
| RICHARDSON APTS ROOF REPLMNT II-8108               | 537      | 2021       | Completed          | 663             | 0       | 0    | 0       | 663   |
| NELSON BIOLOGY -MOVE GSAPP STAFF 6420              | 650      | 2021       | Completed          | 1,698           | 0       | 0    | 0       | 1,698 |
| HURTADO PHARM RENO 8287                            | 568      | 2021       | Under Construction | 500             | 0       | 0    | 0       | 500   |
| BASE SOFT BALL FIELD LIGHT 8207                    | 562      | 2021       | Under Construction | 4,998           | 0       | 0    | 0       | 4,998 |
| 3097, 6258, 3154, 4154 AND 3881-RENOVATE ENTRY LOB | 648      | 2021       | Continuing         | 1,567           | 0       | 0    | 0       | 1,567 |
| OLD QUEENS - BLDG AND SITE ACCESSIBILITY 8071      | 665      | 2021       | Completed          | 4,800           | 0       | 0    | 0       | 4,800 |
| CLASSROOM SECURITY HARDWARE CAC 8077               | 666      | 2021       | Completed          | 3,000           | 0       | 0    | 0       | 3,000 |
| LIVINGSTON REC CENTER - TENNIS COURTS 8139         | 667      | 2021       | Completed          | 4,800           | 0       | 0    | 0       | 4,800 |
| BLAKE HALL-ADA ACCESSIBILITY 7043                  | 653      | 2021       | Completed          | 1,330           | 0       | 0    | 0       | 1,330 |
| COOK/DOUGLASS LIGHTING - PASSION PUDDLE 8262       | 669      | 2021       | Under Construction | 2,100           | 0       | 0    | 0       | 2,100 |
| COOK CHILLER PLANT: COOLING TOWER REPLACEMENT 8296 | 671      | 2021       | Completed          | 2,818           | 0       | 0    | 0       | 2,818 |
| NELSON BIOLOGY: COOLING TOWER REPLACEMENT          | 672      | 2021       | Completed          | 2,187           | 0       | 0    | 0       | 2,187 |
| JERSEY MIKE ARENA SIGNAGE                          | 673      | 2021       | Completed          | 1,895           | 0       | 0    | 0       | 1,895 |
| UNIVERSITY PARK LIGHTING UPGRADE                   | 674      | 2021       | Completed          | 2,500           | 0       | 0    | 0       | 2,500 |

# Project Status Report

## Capital Improvement Projects FY2019 - FY2025

(000's)

| Project Name                                       | Proj No. | Start Year | Status             | Total Available | General | Bond | Federal | Other |
|----------------------------------------------------|----------|------------|--------------------|-----------------|---------|------|---------|-------|
| LSC HVAC- AHU-1 & 2 REPLACEMENT 8508               | 675      | 2022       | Under Construction | 1,550           | 0       | 0    | 0       | 1,550 |
| DOUGLASS STUDENT CENTER - CHILLER REPLACE 8571     | 676      | 2022       | Under Construction | 1,865           | 0       | 0    | 0       | 1,865 |
| CENTRAL HEAT PLANT: COOLING TOWER REPLACEMENT 8056 | 664      | 2022       | Under Construction | 1,826           | 0       | 0    | 0       | 1,826 |
| 110 ETHEL ROAD WEST ROOF 8885                      | 680      | 2022       | Under Construction | 2,534           | 0       | 0    | 0       | 2,534 |
| ENGINEERING- C WING-ROOF REPLACE 8909              | 681      | 2022       | Under Construction | 2,560           | 0       | 0    | 0       | 2,560 |
| JMA FLAT / MEMBRANE ROOF 8941                      | 682      | 2022       | Completed          | 4,000           | 0       | 0    | 0       | 4,000 |
| CASC FOOD COURT PHASE 1 8976                       | 683      | 2022       | Completed          | 3,886           | 0       | 0    | 0       | 3,886 |
| WAKSMAN INST -NEW ROOF 9014                        | 684      | 2022       | Completed          | 1,564           | 0       | 0    | 0       | 1,564 |
| LIPMAN HALL BUS STOP 8261                          | 668      | 2022       | Completed          | 1,300           | 0       | 0    | 0       | 1,300 |
| MASTROBUONO THEATER-REPLACE ROOF                   | 649      | 2022       | Completed          | 2,000           | 0       | 0    | 0       | 2,000 |
| RICHARDSON APTS RENO 8506                          | 557      | 2022       | Continuing         | 1,176           | 0       | 0    | 0       | 1,176 |
| WINKLER SOFFIT REPAIR                              | 558      | 2022       | Under Construction | 848             | 0       | 0    | 0       | 848   |
| WINKLER ROOF REPLAC 8991                           | 559      | 2022       | Under Construction | 930             | 0       | 0    | 0       | 930   |
| MCCORMICK ROOF REPL 8504                           | 556      | 2022       | Completed          | 717             | 0       | 0    | 0       | 717   |
| LOREE 103 RENO 8628                                | 578      | 2022       | Under Construction | 600             | 0       | 0    | 0       | 600   |
| DAVISON TEST KITCHEN 8657                          | 579      | 2022       | Continuing         | 1,391           | 0       | 0    | 0       | 1,391 |
| GIBBONS A RENO                                     | 580      | 2022       | Continuing         | 600             | 0       | 0    | 0       | 600   |
| CAC GYM UG ELECTR REPL 8815                        | 569      | 2022       | Continuing         | 750             | 0       | 0    | 0       | 750   |
| SEBS BUILDINGS -DEMOLITION 9050                    | 685      | 2022       | Continuing         | 4,148           | 0       | 0    | 0       | 4,148 |

# Project Status Report

## Capital Improvement Projects FY2019 - FY2025

(000's)

| Project Name                                    | Proj No. | Start Year | Status             | Total Available | General | Bond | Federal | Other  |
|-------------------------------------------------|----------|------------|--------------------|-----------------|---------|------|---------|--------|
| MORROW ROOF REPLACE 8503                        | 555      | 2022       | Completed          | 835             | 0       | 0    | 0       | 835    |
| RICHARDSON APTS-PHASE 2 & 3-RENO                | 688      | 2023       | Completed          | 2,482           | 0       | 0    | 0       | 2,482  |
| BASEBALL & SOFTBALL UPGRADES 9189               | 689      | 2023       | Under Construction | 10,000          | 0       | 0    | 0       | 10,000 |
| TRUTH APTS -SHOWER PAN REPLACEMENTS 9358        | 690      | 2023       | Continuing         | 1,900           | 0       | 0    | 0       | 1,900  |
| LIFELONG LEARN RTU REPL 9104                    | 575      | 2023       | Continuing         | 760             | 0       | 0    | 0       | 760    |
| LIPMAN HALL- RENO-RMS 212/213 9380              | 691      | 2023       | Continuing         | 6,194           | 0       | 0    | 0       | 6,194  |
| UNIVERSITY CTR - 11TH FL RENO                   | 692      | 2023       | Completed          | 2,322           | 0       | 0    | 0       | 2,322  |
| LIFELONG LRN CURT WALL 9115                     | 584      | 2023       | Under Construction | 535             | 0       | 0    | 0       | 535    |
| EARTH AND PLANETARY SCIENCES LAB RENOVATIONS    | 626      | 2023       | Continuing         | 8,400           | 0       | 0    | 0       | 8,400  |
| WERBLIN ROOF BB COURT 9187                      | 561      | 2023       | Continuing         | 2,250           | 0       | 0    | 0       | 2,250  |
| WAKSMAN HTHW UPGR 9086                          | 560      | 2023       | Continuing         | 802             | 0       | 0    | 0       | 802    |
| RAC - BUNKER BAR 7601                           | 663      | 2023       | Completed          | 2,000           | 0       | 0    | 0       | 2,000  |
| MUSIC BUILDING - NEW ELEVATOR 9088              | 686      | 2023       | Under Construction | 1,650           | 0       | 0    | 0       | 1,650  |
| LIFELONG LEARNING CTR CURTAIN WALL REPAIR 9115  | 687      | 2023       | Continuing         | 1,045           | 0       | 0    | 0       | 1,045  |
| LIV CAMPUS-PSE&G ENGINEERED SOLUTIONS PROG 8671 | 678      | 2023       | Continuing         | 1,954           | 0       | 0    | 0       | 1,954  |
| MARINE SCI- HEPA HOOD LAB 110 8845              | 679      | 2023       | Continuing         | 1,010           | 0       | 0    | 0       | 1,010  |
| HTHW MAIN REPLACE BUSCH ENG MALL 9448           | 693      | 2024       | Under Construction | 2,800           | 0       | 0    | 0       | 2,800  |
| INSTALL ELECTRIC CHARGERS AT 33 KB 9462         | 694      | 2024       | Continuing         | 3,200           | 0       | 0    | 0       | 3,200  |
| HUNTINGTON STREET PROPERTIES ACQUISITION 9527   | 695      | 2024       | Continuing         | 4,392           | 0       | 0    | 0       | 4,392  |

# Project Status Report

## Capital Improvement Projects FY2019 - FY2025

(000's)

| Project Name                                      | Proj No. | Start Year | Status             | Total Available  | General    | Bond       | Federal    | Other            |
|---------------------------------------------------|----------|------------|--------------------|------------------|------------|------------|------------|------------------|
| AGRIVOLTAICS PROGRAM R&D PROJECTS 8293            | 670      | 2024       | Continuing         | 2,518            | 0          | 0          | 0          | 2,518            |
| GREEN INFRASTRUCTURE PROJECT @ DOUGLASS           | 629      | 2024       | Continuing         | 262              | 0          | 0          | 0          | 262              |
| RESTORATION OF NATURAL AREA @ LIVINGSTON          | 630      | 2024       | Continuing         | 210              | 0          | 0          | 0          | 210              |
| IMPROVEMENT OF STORMWATER INFRASTRUCTURE @ COOK   | 628      | 2024       | Continuing         | 151              | 0          | 0          | 0          | 151              |
| NICHOLS APTS EXT FACADE AND WINDOW REPLACE 1375   | 644      | 2025       | Continuing         | 6,700            | 0          | 0          | 0          | 6,700            |
| ENV & NAT RES SCI -LAB 101 RENO 8625              | 677      | 2025       | Under Construction | 1,954            | 0          | 0          | 0          | 1,954            |
| UNIVERSITY CTR AT EASTON - RENOVATE 15 APTS. 7351 | 660      | 7351       | Completed          | 2,049            | 0          | 0          | 0          | 2,049            |
| <b>TOTAL FOR:</b>                                 |          |            |                    | <b>\$199,512</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$199,512</b> |

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

### RUTGERS, CAMDEN CAMPUS

|                                                    |     |      |                    |       |       |   |   |       |
|----------------------------------------------------|-----|------|--------------------|-------|-------|---|---|-------|
| REPLACE TWO ROOFTOP AIR HANDLER UNITS - HOUSING -1 | 490 | 2019 | Completed          | 606   | 0     | 0 | 0 | 606   |
| ARMITAGE HALL - 3RD & 4TH FLOOR ASBESTOS ABATEMENT | 494 | 2019 | Completed          | 3,433 | 0     | 0 | 0 | 3,433 |
| CLINIC BLDG - DEMOLITION 6963                      | 493 | 2019 | Completed          | 1,699 | 0     | 0 | 0 | 1,699 |
| RENOVATIONS.FOR CAMDEN ADMINISTRATION BLDG-7172    | 475 | 2019 | Under Construction | 8,831 | 8,431 | 0 | 0 | 400   |
| CAMPUS CENTER-RENOVATE TEACHING KITCHEN -6888      | 492 | 2019 | Completed          | 2,657 | 0     | 0 | 0 | 2,657 |
| CAMPUS CENTER - STARBUCKS RENOVATION -7428         | 495 | 2019 | Completed          | 536   | 0     | 0 | 0 | 536   |
| PROSECUTORS OFFICE BLDG ACQUISITION                | 696 | 2020 | Completed          | 4,638 | 0     | 0 | 0 | 4,638 |
| STDY CTR COOL TWR 8383                             | 598 | 2021 | Continuing         | 583   | 0     | 0 | 0 | 583   |
| PSEG ENG SOLUTIONS 8322                            | 599 | 2021 | Completed          | 1,475 | 0     | 0 | 0 | 1,475 |
| 303 COOPER ACCESSBTY 8067                          | 596 | 2021 | Under Construction | 600   | 0     | 0 | 0 | 600   |

# Project Status Report

## Capital Improvement Projects FY2019 - FY2025

(000's)

| Project Name             | Proj No. | Start Year | Status     | Total Available | General | Bond | Federal | Other  |
|--------------------------|----------|------------|------------|-----------------|---------|------|---------|--------|
| CAMD APTS GREENING 8343  | 597      | 2021       | Continuing | 580             | 0       | 0    | 0       | 580    |
| COOPER STREET GATEWAY    | 623      | 2023       | Continuing | 60,000          | 0       | 0    | 0       | 60,000 |
| OSHE CLASSROOM RENO 9239 | 697      | 2025       | Continuing | 3,000           | 0       | 0    | 0       | 3,000  |

**TOTAL FOR:  
RUTGERS, CAMDEN CAMPUS**

**\$88,638      \$8,431      \$0      \$0      \$80,207**

### RUTGERS BIOMEDICAL AND HEALTH SCIENCES

|                                                 |     |      |                    |        |   |   |   |        |
|-------------------------------------------------|-----|------|--------------------|--------|---|---|---|--------|
| MEB ROOM 102 LECTURE HALL RENO-1857             | 503 | 2019 | Continuing         | 903    | 0 | 0 | 0 | 903    |
| SHP 200 & 300 LECTURE HALL RENOVATION-7102      | 504 | 2019 | Completed          | 3,000  | 0 | 0 | 0 | 3,000  |
| RESEARCH TOWER ANNEX AND HIGH ROOF REPLACE-6601 | 505 | 2019 | Completed          | 3,591  | 0 | 0 | 0 | 3,591  |
| RWJMS RESEARCH TOWER MODULAR RENO-5720          | 506 | 2019 | Completed          | 6,700  | 0 | 0 | 0 | 6,700  |
| NWK RBHS CO-GEN PLANT UPGRADES -5798            | 507 | 2019 | Completed          | 1,145  | 0 | 0 | 0 | 1,145  |
| LAB RENO - MASS SPECTROMETER-7186               | 508 | 2019 | Completed          | 825    | 0 | 0 | 0 | 825    |
| CINJ - 1ST & 2ND FL RENO-7312                   | 509 | 2019 | Completed          | 709    | 0 | 0 | 0 | 709    |
| CTR FOR ADDICT RSCH 7219                        | 619 | 2019 | Completed          | 1,025  | 0 | 0 | 0 | 1,025  |
| BRANDT BEHAV HEALTH TREATMNT CTR & RES          | 538 | 2019 | Under Construction | 42,500 | 0 | 0 | 0 | 42,500 |
| MSB LAB TO CLASS 7023                           | 606 | 2019 | Continuing         | 725    | 0 | 0 | 0 | 725    |
| CRYO MICROSCOPY SUITE 7260                      | 607 | 2019 | Under Construction | 2,100  | 0 | 0 | 0 | 2,100  |
| MSB IMAGING SUITE 7844                          | 608 | 2020 | Under Construction | 815    | 0 | 0 | 0 | 815    |
| MSB STDT LOUNGE RENO 7853                       | 609 | 2020 | Completed          | 586    | 0 | 0 | 0 | 586    |
| EMERG PWR PLAN 7758                             | 620 | 2020 | Planning           | 3,800  | 0 | 0 | 0 | 3,800  |

# Project Status Report

## Capital Improvement Projects FY2019 - FY2025

(000's)

| Project Name                | Proj No. | Start Year | Status             | Total Available | General | Bond | Federal | Other   |
|-----------------------------|----------|------------|--------------------|-----------------|---------|------|---------|---------|
| EOHSI ROOF REPLACEMENT-7603 | 510      | 2020       | Under Construction | 1,600           | 0       | 0    | 0       | 1,600   |
| SUB CHAP 4 VIOL 8090        | 621      | 2021       | Continuing         | 2,200           | 0       | 0    | 0       | 2,200   |
| SRB RENOV 8419              | 622      | 2021       | Continuing         | 2,375           | 0       | 0    | 0       | 2,375   |
| SSB LAB 159 RENO 8420       | 614      | 2021       | Continuing         | 1,904           | 0       | 0    | 0       | 1,904   |
| CHANDLER RENO 8109          | 616      | 2021       | Continuing         | 1,696           | 0       | 0    | 0       | 1,696   |
| RBHS ACCESSIBLTY IMPR 8070  | 610      | 2021       | Continuing         | 3,200           | 0       | 0    | 0       | 3,200   |
| PHRI INFR UPGRAD 8187       | 611      | 2021       | Planning           | 1,009           | 0       | 0    | 0       | 1,009   |
| DOC HVAC UPGR 8222          | 612      | 2021       | Continuing         | 3,000           | 0       | 0    | 0       | 3,000   |
| DECK P3 REPAIRS 8379        | 613      | 2021       | Planning           | 930             | 0       | 0    | 0       | 930     |
| PHARM LAB 302 RENO 8381     | 603      | 2021       | Continuing         | 2,584           | 0       | 0    | 0       | 2,584   |
| MED ED FACADE REPAIR 8873   | 617      | 2022       | Continuing         | 1,670           | 0       | 0    | 0       | 1,670   |
| RSCH TWR TUNNEL WASH 9142   | 618      | 2023       | Continuing         | 1,500           | 0       | 0    | 0       | 1,500   |
| HELIX                       | 632      | 2023       | Continuing         | 732,000         | 0       | 0    | 0       | 732,000 |

**TOTAL FOR:  
RUTGERS BIOMEDICAL AND HEALTH SCIENCES**

**\$824,092      \$0      \$0      \$0      \$824,092**

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**Department Totals:    \$1,266,908      \$8,431      \$0      \$0      \$1,258,477**

# Project Status Report

## Capital Improvement Projects FY2019 - FY2025

(000's)

Project Name

| Proj No. | Start Year | Status | Total Available | General | Bond | Federal | Other |
|----------|------------|--------|-----------------|---------|------|---------|-------|
|----------|------------|--------|-----------------|---------|------|---------|-------|

### Rowan University

#### UNIVERSITY WIDE

|                                                |     |      |            |                  |                  |            |            |            |
|------------------------------------------------|-----|------|------------|------------------|------------------|------------|------------|------------|
| DEFERRED MAINTENANCE PROJECT                   | 158 | 2025 | Continuing | 60,000           | 60,000           | 0          | 0          | 0          |
| WEST CAMPUS INFRASTRUCTURE                     | 180 | 2025 | Continuing | 20,000           | 20,000           | 0          | 0          | 0          |
| REPAVE ROADS, SIDEWALKS, CURBSS & PARKING LOTS | 166 | 2025 | Continuing | 19,500           | 19,500           | 0          | 0          | 0          |
| PARKING DECK WITH DEPT OF PUBLIC SAFETY        | 170 | 2026 | Planning   | 15,950           | 15,950           | 0          | 0          | 0          |
| HOSPITAL FOR LARGE ANIMALS                     | 177 | 2026 | Planning   | 50,000           | 50,000           | 0          | 0          | 0          |
| MULTI-USE ATHLETIC FACILITY & FIELD HOUSE      | 178 | 2026 | Planning   | 72,000           | 72,000           | 0          | 0          | 0          |
| WEST CAMPUS CONTINUING EDUCATION CENTER        | 176 | 2026 | Planning   | 50,000           | 50,000           | 0          | 0          | 0          |
| RECORDING STUDIO RENOVATION                    | 179 | 2027 | Planning   | 3,000            | 3,000            | 0          | 0          | 0          |
| <b>TOTAL FOR: UNIVERSITY WIDE</b>              |     |      |            | <b>\$290,450</b> | <b>\$290,450</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

#### ROWAN UNIVERSITY

|                                          |     |      |            |                 |                 |                |            |            |
|------------------------------------------|-----|------|------------|-----------------|-----------------|----------------|------------|------------|
| GLASSBORO INTERMEDIATE SCHOOL RENOVATION | 171 | 2025 | Continuing | 21,000          | 21,000          | 0              | 0          | 0          |
| LIBRARY UPGRADES                         | 168 | 2025 | Continuing | 25,300          | 20,000          | 5,300          | 0          | 0          |
| <b>TOTAL FOR: ROWAN UNIVERSITY</b>       |     |      |            | <b>\$46,300</b> | <b>\$41,000</b> | <b>\$5,300</b> | <b>\$0</b> | <b>\$0</b> |

Department Totals:

**\$336,750      \$331,450      \$5,300      \$0      \$0**



# Project Status Report

## Capital Improvement Projects FY2019 - FY2025

(000's)

Project Name

| Proj No. | Start Year | Status | Total Available | General | Bond | Federal | Other |
|----------|------------|--------|-----------------|---------|------|---------|-------|
|----------|------------|--------|-----------------|---------|------|---------|-------|

### Kean University

#### UNIVERSITY WIDE

|                            |    |      |            |        |   |        |   |       |
|----------------------------|----|------|------------|--------|---|--------|---|-------|
| EV CHARGING STATIONS       | 31 | 2024 | Completed  | 350    | 0 | 0      | 0 | 350   |
| EAST CAMPUS BOILER PROJECT | 32 | 2025 | Completed  | 1,500  | 0 | 0      | 0 | 1,500 |
| SKYLANDS PUMP HOUSE REPAIR | 33 | 2025 | Completed  | 750    | 0 | 0      | 0 | 750   |
| 1085 RENOVATION            | 34 | 2025 | Planning   | 50,000 | 0 | 50,000 | 0 | 0     |
| REOOOF REPLACEMENTS 2024   | 30 | 2025 | Continuing | 3,500  | 0 | 0      | 0 | 3,500 |

**TOTAL FOR:  
UNIVERSITY WIDE**

**\$56,100      \$0      \$50,000      \$0      \$6,100**

**Department Totals:**

**\$56,100      \$0      \$50,000      \$0      \$6,100**

# Project Status Report

## Capital Improvement Projects FY2019 - FY2025

(000's)

Project Name

| Proj No. | Start Year | Status | Total Available | General | Bond | Federal | Other |
|----------|------------|--------|-----------------|---------|------|---------|-------|
|----------|------------|--------|-----------------|---------|------|---------|-------|

### William Paterson University

#### UNIVERSITY WIDE

CENTURY AND HILLSIDE LOUNGE  
KITCHENETTES

|    |      |           |     |   |   |   |     |
|----|------|-----------|-----|---|---|---|-----|
| 59 | 2023 | Completed | 125 | 0 | 0 | 0 | 125 |
|----|------|-----------|-----|---|---|---|-----|

**TOTAL FOR:  
UNIVERSITY WIDE**

**\$125                      \$0                      \$0                      \$0                      \$125**

#### WILLIAM PATERSON UNIVERSITY

|                                     |    |      |           |       |   |   |   |       |
|-------------------------------------|----|------|-----------|-------|---|---|---|-------|
| REC CENTER HVAC                     | 48 | 2019 | Completed | 445   | 0 | 0 | 0 | 445   |
| RES HALL RENOVATIONS                | 49 | 2019 | Completed | 797   | 0 | 0 | 0 | 797   |
| ACADEMIC/CLASSROOM IMPROVEMENTS     | 25 | 2019 | Completed | 198   | 0 | 0 | 0 | 198   |
| 1800 VALLEY ROAD IMPROVEMENTS       | 26 | 2019 | Completed | 2,115 | 0 | 0 | 0 | 2,115 |
| PAVING 2019                         | 27 | 2019 | Completed | 106   | 0 | 0 | 0 | 106   |
| UC AUDIO/VISUAL UPGRADES            | 29 | 2020 | Completed | 247   | 0 | 0 | 0 | 247   |
| 1800 VR ELEVATOR MODERNIZATION      | 30 | 2020 | Completed | 148   | 0 | 0 | 0 | 148   |
| CENTURY HALL ELEVATOR MODS          | 31 | 2020 | Completed | 179   | 0 | 0 | 0 | 179   |
| CAMPUS WIDE IT UPGRADES             | 32 | 2020 | Completed | 110   | 0 | 0 | 0 | 110   |
| CARRIAGE HOUSE CATERING KITCHEN     | 44 | 2020 | Planning  | 1,000 | 0 | 0 | 0 | 1,000 |
| VALLEY ROAD CDC AND CE CONSTRUCTION | 51 | 2020 | Completed | 7,900 | 0 | 0 | 0 | 7,900 |
| FIELD HOUSE UPGRADES                | 42 | 2021 | Completed | 5,330 | 0 | 0 | 0 | 5,330 |
| UNIVERSITY COMMONS PH I AND PH II   | 50 | 2021 | Completed | 1,200 | 0 | 0 | 0 | 1,200 |
| WHITE HALL FACADE                   | 40 | 2022 | Completed | 197   | 0 | 0 | 0 | 197   |
| PIONEER/HERITAGE HVAC CHILLER       | 47 | 2022 | Completed | 300   | 0 | 0 | 0 | 300   |

# Project Status Report

## Capital Improvement Projects FY2019 - FY2025

(000's)

| Project Name                                      | Proj No. | Start Year | Status              | Total Available | General    | Bond       | Federal    | Other           |
|---------------------------------------------------|----------|------------|---------------------|-----------------|------------|------------|------------|-----------------|
| SKYLINE CHILLER                                   | 54       | 2023       | Completed           | 275             | 0          | 0          | 0          | 275             |
| RAUBINGER ELEVATOR                                | 56       | 2023       | Completed           | 330             | 0          | 0          | 0          | 330             |
| REC CTR ADDIT/RENOV                               | 57       | 2023       | Under Constructi on | 40,000          | 0          | 0          | 0          | 40,000          |
| HOBART MANOR RETAINING WALL                       | 46       | 2023       | Completed           | 205             | 0          | 0          | 0          | 205             |
| ACADMIC INTERIORS AND CLASSROOM IMPROVEMENTS      | 60       | 2023       | Completed           | 150             | 0          | 0          | 0          | 150             |
| ACADEMIC/CLASSROOM RENOVATIONS                    | 55       | 2023       | Completed           | 100             | 0          | 0          | 0          | 100             |
| CAMPUS LIGHTING UPGRADES                          | 58       | 2023       | Conti nui ng        | 100             | 0          | 0          | 0          | 100             |
| RESIDENCE HALL RENOVATIONS                        | 53       | 2023       | Completed           | 340             | 0          | 0          | 0          | 340             |
| RESIDENCE HALL RENOVATIONS                        | 61       | 2024       | Conti nui ng        | 340             | 0          | 0          | 0          | 340             |
| <b>TOTAL FOR:<br/>WILLIAM PATERSON UNIVERSITY</b> |          |            |                     | <b>\$62,112</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$62,112</b> |

|                           |                 |            |            |            |                 |
|---------------------------|-----------------|------------|------------|------------|-----------------|
| <b>Department Totals:</b> | <b>\$62,237</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$62,237</b> |
|---------------------------|-----------------|------------|------------|------------|-----------------|

# Project Status Report

## Capital Improvement Projects FY2019 - FY2025

(000's)

Project Name

| Proj No. | Start Year | Status | Total Available | General | Bond | Federal | Other |
|----------|------------|--------|-----------------|---------|------|---------|-------|
|----------|------------|--------|-----------------|---------|------|---------|-------|

### Montclair State University

#### UNIVERSITY WIDE

|                                       |    |      |          |       |       |   |   |   |
|---------------------------------------|----|------|----------|-------|-------|---|---|---|
| JARVIE HALL IMPROVEMENTS              | 76 | 2026 | Planning | 550   | 550   | 0 | 0 | 0 |
| ADA BATHROOMS IMPROVEMENTS            | 77 | 2026 | Planning | 350   | 350   | 0 | 0 | 0 |
| WESTMINSTER ARTS CENTER RENOVATION    | 78 | 2027 | Planning | 9,050 | 9,050 | 0 | 0 | 0 |
| 12 AUSTIN PLACE EXTERIOR IMPROVEMENTS | 75 | 2027 | Planning | 1,200 | 1,200 | 0 | 0 | 0 |

**TOTAL FOR:  
UNIVERSITY WIDE**

**\$11,150      \$11,150      \$0      \$0      \$0**

#### MONTCLAIR STATE UNIVERSITY

|                                                |    |      |                    |        |        |   |       |       |
|------------------------------------------------|----|------|--------------------|--------|--------|---|-------|-------|
| BERRA DRIVE ROADWAY IMPROVEMENTS               | 51 | 2007 | Planning           | 10,500 | 10,500 | 0 | 0     | 0     |
| LIFE HALL RENOVATION                           | 38 | 2015 | Planning           | 24,800 | 24,800 | 0 | 0     | 0     |
| ART AND DESIGN RENOVATION                      | 39 | 2015 | Planning           | 60,000 | 60,000 | 0 | 0     | 0     |
| BOND HOUSE RENOVATIONS                         | 20 | 2016 | Planning           | 6,200  | 3,100  | 0 | 1,050 | 2,050 |
| NORTH CAMPUS ATHLETIC FACILITY IMPROVEMENTS    | 52 | 2017 | Planning           | 60,000 | 60,000 | 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  | 4,750  | 0 | 0     | 0     |
| THE VILLAGE FACADE REPAIRS                     | 50 | 2018 | Under Construction | 9,750  | 9,750  | 0 | 0     | 0     |
| STUDENT HOUSING RENOVATION OR NEW CONSTRUCTION | 55 | 2019 | Planning           | 80,000 | 80,000 | 0 | 0     | 0     |
| RED HAWK ATHLETIC ANNEX RENOVATION             | 56 | 2020 | Planning           | 16,100 | 16,100 | 0 | 0     | 0     |
| CAMPUS SAFETY BUILDING                         | 53 | 2020 | Planning           | 11,000 | 11,000 | 0 | 0     | 0     |
| TEACHING AND LEARNING COMMONS                  | 59 | 2020 | Planning           | 45,000 | 45,000 | 0 | 0     | 0     |

# Project Status Report

## Capital Improvement Projects FY2019 - FY2025

(000's)

| Project Name                                     | Proj No. | Start Year | Status             | Total Available  | General          | Bond            | Federal        | Other          |
|--------------------------------------------------|----------|------------|--------------------|------------------|------------------|-----------------|----------------|----------------|
| SKYLINE WALK CONSTRUCTION & CAMPUS LOOP          | 64       | 2020       | Planning           | 2,000            | 2,000            | 0               | 0              | 0              |
| STUDENT CENTER RENOVATION AND ADDITION           | 44       | 2020       | Planning           | 100,000          | 100,000          | 0               | 0              | 0              |
| INTERDISCIPLINARY SCIENCES BUILDING              | 67       | 2022       | Continuing         | 120,000          | 72,000           | 48,000          | 0              | 0              |
| YOGI BERRA STADIUM RENOVATION                    | 68       | 2023       | Completed          | 5,300            | 3,000            | 0               | 0              | 2,300          |
| VIRTUAL REALITY CLASSROOM AND DEVELOPMENT LAB    | 72       | 2023       | Under Construction | 5,100            | 5,100            | 0               | 0              | 0              |
| VILLAGE KITCHEN UPGRADES                         | 83       | 2024       | Planning           | 5,500            | 5,500            | 0               | 0              | 0              |
| SOUTH CAMPUS SITE REDEVELOPMENT                  | 84       | 2025       | Planning           | 3,750            | 3,750            | 0               | 0              | 0              |
| <b>TOTAL FOR:<br/>MONTCLAIR STATE UNIVERSITY</b> |          |            |                    | <b>\$573,250</b> | <b>\$519,850</b> | <b>\$48,000</b> | <b>\$1,050</b> | <b>\$4,350</b> |

|                           |                  |                  |                 |                |                |
|---------------------------|------------------|------------------|-----------------|----------------|----------------|
| <b>Department Totals:</b> | <b>\$584,400</b> | <b>\$531,000</b> | <b>\$48,000</b> | <b>\$1,050</b> | <b>\$4,350</b> |
|---------------------------|------------------|------------------|-----------------|----------------|----------------|

# Project Status Report

## Capital Improvement Projects FY2019 - FY2025

(000's)

Project Name

| Proj No. | Start Year | Status | Total Available | General | Bond | Federal | Other |
|----------|------------|--------|-----------------|---------|------|---------|-------|
|----------|------------|--------|-----------------|---------|------|---------|-------|

### The College of New Jersey

#### THE COLLEGE OF NEW JERSEY

|                                         |   |      |            |         |         |   |   |   |
|-----------------------------------------|---|------|------------|---------|---------|---|---|---|
| FIRE ALARM SYSTEM REPLACEMENT           | 1 | 2014 | Continuing | 2,647   | 2,647   | 0 | 0 | 0 |
| NEW ATHLETIC AND RECREATION FIELD HOUSE | 8 | 2021 | Continuing | 82,500  | 82,500  | 0 | 0 | 0 |
| ELEVATOR RENEWAL                        | 3 | 2021 | Continuing | 8,000   | 8,000   | 0 | 0 | 0 |
| ASSET RENEWAL - RESIDENTIAL             | 4 | 2021 | Continuing | 215,000 | 215,000 | 0 | 0 | 0 |
| CENTRAL UTILITY PLANT                   | 5 | 2021 | Continuing | 20,500  | 20,500  | 0 | 0 | 0 |
| ROSCOE WEST LIBRARY RENOVATION          | 6 | 2022 | Continuing | 25,000  | 25,000  | 0 | 0 | 0 |
| PACKER HALL RENOVATION & ADDITION       | 7 | 2022 | Continuing | 26,000  | 26,000  | 0 | 0 | 0 |
| UNDERGROUND UTILITY INFRASTRUCTURE      | 2 | 2022 | Continuing | 92,300  | 92,300  | 0 | 0 | 0 |

**TOTAL FOR:  
THE COLLEGE OF NEW JERSEY**

**\$471,947      \$471,947      \$0      \$0      \$0**

**Department Totals:**

**\$471,947      \$471,947      \$0      \$0      \$0**

# Project Status Report

## Capital Improvement Projects FY2019 - FY2025

(000's)

Project Name

| Proj No. | Start Year | Status | Total Available | General | Bond | Federal | Other |
|----------|------------|--------|-----------------|---------|------|---------|-------|
|----------|------------|--------|-----------------|---------|------|---------|-------|

### Ramapo College of New Jersey

#### RAMAPO COLLEGE OF NEW JERSEY

|                               |     |      |                    |       |   |   |   |       |
|-------------------------------|-----|------|--------------------|-------|---|---|---|-------|
| ATHLETIC FIELDS LIGHTING      | 179 | 2017 | Under Construction | 2,600 | 0 | 0 | 0 | 2,600 |
| VILLAGE STAIRWELL REPLACEMENT | 180 | 2024 | Completed          | 4,000 | 0 | 0 | 0 | 4,000 |

**TOTAL FOR:**  
**RAMAPO COLLEGE OF NEW JERSEY**

|  |  |  |  |         |     |     |     |         |
|--|--|--|--|---------|-----|-----|-----|---------|
|  |  |  |  | \$6,600 | \$0 | \$0 | \$0 | \$6,600 |
|--|--|--|--|---------|-----|-----|-----|---------|

|                    |         |     |     |     |         |
|--------------------|---------|-----|-----|-----|---------|
| Department Totals: | \$6,600 | \$0 | \$0 | \$0 | \$6,600 |
|--------------------|---------|-----|-----|-----|---------|

# Project Status Report

## Capital Improvement Projects FY2019 - FY2025

(000's)

Project Name

| Proj No. | Start Year | Status | Total Available | General | Bond | Federal | Other |
|----------|------------|--------|-----------------|---------|------|---------|-------|
|----------|------------|--------|-----------------|---------|------|---------|-------|

### Stockton University

#### STOCKTON UNIVERSITY

|                                        |    |      |                    |        |       |        |   |   |
|----------------------------------------|----|------|--------------------|--------|-------|--------|---|---|
| HOLOCAUST RESOURCE CENTER EXPANSION    | 2  | 2019 | Completed          | 233    | 233   | 0      | 0 | 0 |
| C & D WING ROOF REPLACEMENT            | 3  | 2019 | Completed          | 1,468  | 1,468 | 0      | 0 | 0 |
| SPORTS CENTER FLOOR REPLACEMENT        | 4  | 2019 | Completed          | 605    | 605   | 0      | 0 | 0 |
| LIFT STATION 1 REPLACEMENT             | 5  | 2019 | Completed          | 800    | 800   | 0      | 0 | 0 |
| SWITCHGEAR & SUBSTATION REPLACEMENT    | 6  | 2020 | Completed          | 2,481  | 2,481 | 0      | 0 | 0 |
| WATER PLANT UPGRADES & RENOVATIONS     | 7  | 2020 | Completed          | 785    | 785   | 0      | 0 | 0 |
| ATLANTIC CITY BOARDWALK OFFICE FIT OUT | 8  | 2020 | Completed          | 732    | 732   | 0      | 0 | 0 |
| ARTS & SCIENCES ROOF REPLACEMENT       | 9  | 2021 | Completed          | 402    | 402   | 0      | 0 | 0 |
| LACROSS FIELD REPLACEMENT              | 12 | 2022 | Completed          | 801    | 801   | 0      | 0 | 0 |
| TRACK & FIELD REPLACEMENT              | 13 | 2022 | Completed          | 1,173  | 1,173 | 0      | 0 | 0 |
| MULTICULTURAL CENTER                   | 14 | 2022 | Completed          | 1,487  | 1,487 | 0      | 0 | 0 |
| BUILDING 70 HVAC REPLACEMENT           | 10 | 2022 | Completed          | 834    | 834   | 0      | 0 | 0 |
| A-WING ROOF REPLACEMENT                | 11 | 2022 | Completed          | 894    | 894   | 0      | 0 | 0 |
| FIBER OPTIC LOOP                       | 15 | 2023 | Completed          | 3,043  | 3,043 | 0      | 0 | 0 |
| LIBRARY LEARNING COMMONS               | 16 | 2023 | Under Construction | 19,527 | 0     | 19,527 | 0 | 0 |
| ACADEMIC CLASSROOM TECHNOLOGY          | 17 | 2023 | Completed          | 1,773  | 0     | 1,773  | 0 | 0 |

**TOTAL FOR:  
STOCKTON UNIVERSITY**

**\$37,038      \$15,738      \$21,300      \$0      \$0**

**Department Totals:** **\$37,038      \$15,738      \$21,300      \$0      \$0**



# Project Status Report

## Capital Improvement Projects FY2019 - FY2025

(000's)

Project Name

| Proj<br>No. | Start<br>Year | Status | Total<br>Available | General | Bond | Federal | Other |
|-------------|---------------|--------|--------------------|---------|------|---------|-------|
|-------------|---------------|--------|--------------------|---------|------|---------|-------|

# Project Status Report

## Capital Improvement Projects FY2019 - FY2025

(000's)

Project Name

| Proj No. | Start Year | Status | Total Available | General | Bond | Federal | Other |
|----------|------------|--------|-----------------|---------|------|---------|-------|
|----------|------------|--------|-----------------|---------|------|---------|-------|

### University Hospital

#### UMDNJ, HOSPITAL

|                                                    |    |      |            |        |   |   |        |        |
|----------------------------------------------------|----|------|------------|--------|---|---|--------|--------|
| SEPARATION IST NETWORK AND SOFTWARE UPGRADES       | 10 | 2016 | Continuing | 29,993 | 0 | 0 | 0      | 29,993 |
| EMERGENCY CAPITAL REPLACE-REGULATORY & LIFE SAFETY | 15 | 2016 | Continuing | 52,942 | 0 | 0 | 0      | 52,942 |
| ACC/DOC CLINIC RELOCATION COSTS                    | 14 | 2017 | Continuing | 5,326  | 0 | 0 | 0      | 5,326  |
| EMERGENCY/TRAUMA DEPARTMENT UPGRADES               | 16 | 2018 | Continuing | 3,439  | 0 | 0 | 0      | 3,439  |
| PHARMACY REGULATORY UPGRADES                       | 11 | 2018 | Continuing | 6,912  | 0 | 0 | 0      | 6,912  |
| LOBBY AND PUBLIC RESTROOM UPGRADES                 | 19 | 2018 | Continuing | 1,603  | 0 | 0 | 0      | 1,603  |
| PATIENT ROOM UPGRADES-CMS REGULATORY               | 13 | 2018 | Continuing | 3,230  | 0 | 0 | 0      | 3,230  |
| WOUND CARE & PAIN MGMT- NEW PATIENT SERVICES       | 17 | 2018 | Continuing | 1,759  | 0 | 0 | 0      | 1,759  |
| LINAC/INFUSION CANCER CENTER                       | 12 | 2018 | Continuing | 4,003  | 0 | 0 | 0      | 4,003  |
| DIETARY AND FOOD SERVICE UPGRADES                  | 20 | 2019 | Continuing | 1,311  | 0 | 0 | 0      | 1,311  |
| PERIOP AND CENTRAL STERILE UPGRADES                | 23 | 2019 | Continuing | 881    | 0 | 0 | 0      | 881    |
| COGEN PROJECT-RU/UH                                | 6  | 2020 | Continuing | 42,319 | 0 | 0 | 0      | 42,319 |
| RETAIL COMMUNITY PHARMACY                          | 18 | 2021 | Continuing | 871    | 0 | 0 | 0      | 871    |
| SARS-COV2 HOSPITAL TESTING                         | 7  | 2022 | Continuing | 1,076  | 0 | 0 | 0      | 1,076  |
| FEMA BUILDOUT-D YELLOW COVID-ISOLATION UNIT        | 8  | 2022 | Completed  | 1,032  | 0 | 0 | 1,032  | 0      |
| COVID RELATED CAPITAL EQUIPMENT                    | 9  | 2022 | Completed  | 11,976 | 0 | 0 | 11,976 | 0      |
| MASTER FACILITY PLAN                               | 21 | 2022 | Continuing | 500    | 0 | 0 | 0      | 500    |
| MCC CAPITAL GRANT                                  | 22 | 2022 | Continuing | 1,470  | 0 | 0 | 0      | 1,470  |

# Project Status Report

## Capital Improvement Projects FY2019 - FY2025

(000's)

Project Name

HIGHER EDUCATION FACILITIES  
TRUST- HVAC

**TOTAL FOR:**  
**UMDNJ, HOSPITAL**

| Proj No.                  | Start Year | Status     | Total Available  | General    | Bond       | Federal         | Other            |
|---------------------------|------------|------------|------------------|------------|------------|-----------------|------------------|
| 4                         | 2022       | Continuing | 3,237            | 0          | 0          | 0               | 3,237            |
|                           |            |            | \$173,880        | \$0        | \$0        | \$13,008        | \$160,872        |
| <b>Department Totals:</b> |            |            | <b>\$173,880</b> | <b>\$0</b> | <b>\$0</b> | <b>\$13,008</b> | <b>\$160,872</b> |

**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.).