

SECTION II
CAPITAL RECOMMENDATIONS BY DEPARTMENT
FISCAL YEAR 2010

Introduction

On the following pages are the capital recommendations of the Commission on Capital Budgeting and Planning for fiscal 2010. Although the majority of capital needs presented by State agencies were significant and justifiably worthy of consideration, as it was in fiscal 2009, it was not prudent or responsible to make recommendations without regard to the current fiscal situation facing the State. Therefore, the 2010 capital recommendations received a most thorough and comprehensive review and, consequently, many worthwhile projects were not recommended.

Of the \$1.152 billion recommended for capital construction, approximately \$1.083 billion was for programs funded by dedicated revenue in the State Budget. Of the dedicated revenues, the Commission recommended \$895 million for transportation infrastructure improvements, \$25 million for shore protection, \$14.2 million for park development, \$17.9 million to clean up contaminated industrial sites, \$23.6 million for mitigation of hazardous waste sites, \$98 million for open space preservation and \$10 million for energy efficiency projects-statewide. The balance of \$69.0 million was for discretionary projects for departments and agencies.

Since it was not possible to address all but the most pressing of the capital needs, the recommendations for discretionary capital are limited to the most essential projects. These projects are critical to protect and preserve life/safety, property, and security. The Commission has continued the practice of recommending funding for asbestos abatement and hazardous material removal projects and ADA compliance projects from central accounts. These funds would be available to all state agencies based on a prioritization of their requests

The Commission also recognizes that fiscal difficulties in 2010 may necessitate deferral of fiscal 2009 capital projects and the subsequent lapse of these appropriations. It is the Commission's recommendation that flexibility be given for agencies to re-prioritize their use of fiscal 2010 funding should some of 2009 funded projects be deferred.

**Fiscal Year 2010
Summary of Capital Requests and Recommendations
General Fund**

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

Department	Amount Requested	Commission Recommendation	Governor's Budget Message
Department of Agriculture	\$3,050	\$50	\$0
Department of Children and Families	\$2,945	\$240	\$240
Department of Corrections	\$211,661	\$16,775	\$16,775
Department of Education	\$1,880	\$400	\$400
Department of Environmental Protection	\$287,826	\$88,622	\$77,078
Department of Health and Senior Services	\$16,100	\$7,300	\$0
Department of Human Services	\$185,770	\$8,375	\$4,875
Department of Law and Public Safety	\$13,375	\$5,230	\$2,630
Juvenile Justice Commission	\$17,200	\$5,200	\$4,000
Department of Military and Veterans Affairs	\$7,702	\$175	\$175
Rutgers, The State University	\$164,787	\$0	\$0
University of Medicine and Dentistry	\$629,708	\$0	\$0
New Jersey Institute of Technology	\$113,337	\$0	\$0
Rowan University	\$35,264	\$0	\$0
New Jersey City University	\$8,630	\$0	\$0
Kean University	\$353,823	\$0	\$0
William Paterson University	\$77,305	\$0	\$0
Montclair State University	\$118,771	\$0	\$0
The College of New Jersey	\$82,320	\$0	\$0
Ramapo College of New Jersey	\$175	\$0	\$0
Richard Stockton College of New Jersey	\$11,699	\$0	\$0
Thomas Edison State College	\$1,743	\$0	\$0
Department of Transportation	\$895,000	\$895,000	\$895,000
Interdepartmental Accounts	\$201,990	\$125,205	\$110,905
The Judiciary	\$28,312	\$0	\$0
GRAND TOTALS:	\$3,470,373	\$1,152,572	\$1,112,078

The amounts above for Interdepartmental Accounts do not include recommended funding of \$101,579 for New Jersey Building Authority debt service payments.

Department of Agriculture

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY- 2013 - 2016	COMMISSION RECOMMENDED
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DIVISION OF ANIMAL HEALTH

AVIAN INFLUENZA MOBILE LABORATORY

Dept Priority 3

LOCATION:

Project ID:

10-33.00

General:	\$50	\$50	\$0	\$0	\$0	\$50
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Sub-Total:	\$50	\$50	\$0	\$0	\$0	\$50
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Operating Impact: Increase: \$0 Decrease: \$0

In the event of an animal disease outbreak such as Avian Influenza, a mobile laboratory would enable the NJDA to perform tests at the outbreak site and provide test results more rapidly. This capability would eliminate the need to transport potentially disease spreading samples and carcasses to the laboratory in Trenton and would significantly decrease the size of the areas impacted. Limiting the size of the quarantine area would have less of an impact on New Jersey's citizens and potential effect on the economy.

**Totals For:
Department of Agriculture**

General:	\$50	\$50	\$0	\$0	\$0	\$50
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$50	\$50	\$0	\$0	\$0	\$50

Department of Children and Families

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY- 2013 - 2016	COMMISSION RECOMMENDED
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NO ORGANIZATION

INSTALL NEW EMERGENCY GENERATORS

Dept Priority 3

LOCATION:

Project ID:

16-147.00

General:	\$600	\$240	\$80	\$80	\$200	\$240
Sub-Total:	\$600	\$240	\$80	\$80	\$200	\$240

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

Install new emergency generators including appropriate electrical upgrades to expand the utilization and capacity at all three DYFS residential treatment centers and all 18 Regional Schools. The existing generators are obsolete and undersized.

Totals For:

Department of Children and Families

General:	\$600	\$240	\$80	\$80	\$200	\$240
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$600	\$240	\$80	\$80	\$200	\$240

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY- 2013 - 2016	COMMISSION RECOMMENDED
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

FIRE SAFETY CODE COMPLIANCE

Dept Priority 5

LOCATION:

Project ID:

26-5.00

General:	\$66,978	\$15,358	\$15,442	\$18,107	\$18,071	\$8,800
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Sub-Total:	\$66,978	\$15,358	\$15,442	\$18,107	\$18,071	\$8,800
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Operating Impact: Increase: \$0 Decrease: \$0

To provide for the necessary repairs, renovations and installations of required fire safety devices to comply with the New Jersey Uniform Fire Safety Code. Over the last seven fiscal years, the Department has received \$13.7 million in Capital Appropriations for Fire Safety, which it has supplemented with an insurance reimbursement (\$950,000) and funds from various other Capital Appropriation balances (\$450,000). This total funding of \$11.2 million has been utilized for fifteen (15) Fire Safety projects at eleven (11) different facilities. Funding is requested in FY 2010 for projects at the Albert Wagner (Detection, Alarm & Suppression), East Jersey (Old School Secondary Egress), ADTC (Enclose Housing Units Secondary Egress) & Southern State (Fireblocking in Trailers) facilities. Should this request not be funded the potential for loss of life and structures, due to fire, will continue at the remaining institutions and the Department will remain non-compliant with the New Jersey Fire Safety Code.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

TRAILER UNIT REPLACEMENTS

Dept Priority 4

LOCATION:

Project ID:

26-71.00

General:	\$79,746	\$7,975	\$15,950	\$7,975	\$47,846	\$7,975
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Sub-Total:	\$79,746	\$7,975	\$15,950	\$7,975	\$47,846	\$7,975
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Operating Impact: Increase: \$0 Decrease: \$625

In response to the prison-overcrowding crisis, the Department initiated a trailer installation program in May 1981. At the present time, the Department occupies 9 units with an operating capacity of 1,386 beds. These units, which are constructed of inexpensive non-durable materials, have exceeded the normal life expectancy of ten years, require an inordinate amount of maintenance and are not energy efficient. This project is for the phased replacement of the following units, with the Department's dormitory prototype inside the secure perimeter of the host facilities: TM 3 (148 beds) and TM 4 (149 beds), Bayside (installed in March 1985); East Cottage (120 beds, Installed in May 1988) and Hillcrest Cottage (120 beds, installed in March 1990) at Edna Mahan; Rahway Camp, East Jersey (132 beds installed in November 1985); Housing Units D, E and F, Riverfront (357 beds, installed in July 1990); and Housing Units G, H and I, Northern (360 beds, installed in January 1990). Presently, E Unit, Riverfront and H Unit, Northern are not occupied due to fires in the units. Phase 1 of the program, the installation of a 134 bed unit at the Bayside State Prison, was funded in Fiscal Year 2009. This request is for funding for Phase 2 of the program. Should this request not be funded, the Department will be forced to initiate major capital repairs.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY- 2013 - 2016	COMMISSION RECOMMENDED
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**Totals For:
Department of Corrections**

General:	\$146,724	\$23,333	\$31,392	\$26,082	\$65,917	\$16,775
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$146,724	\$23,333	\$31,392	\$26,082	\$65,917	\$16,775

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY- 2013 - 2016	COMMISSION RECOMMENDED
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MARIE H. KATZENBACH SCHOOL FOR THE DEAF

SPRINKLER AND FIRE ALARM INSTALLATION

Dept Priority 2

LOCATION:

Project ID:

34-82.00

General:	\$400	\$400	\$0	\$0	\$0	\$400
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Sub-Total:	\$400	\$400	\$0	\$0	\$0	\$400
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Operating Impact: Increase: \$0 Decrease: \$0

State Fire Inspector is requiring installation of sprinkler system in the windowless basement and the entry foyer of the elementary school (building 1) - NJAC 5:70-4.7(h) & 5:70-4.13(c)3. Cited 3/17/08; previously cited 10/06.

**Totals For:
Department of Education**

General:	\$400	\$400	\$0	\$0	\$0	\$400
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$400	\$400	\$0	\$0	\$0	\$400

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY- 2013 - 2016	COMMISSION RECOMMENDED
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PUBLIC FUNDED SITE REMEDIATION

HAZARDOUS WASTE

Dept Priority 9

LOCATION:

Project ID:

42-4.00

General:	\$345,000	\$49,800	\$49,200	\$49,200	\$196,800	\$17,944
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Sub-Total:	\$345,000	\$49,800	\$49,200	\$49,200	\$196,800	\$17,944
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Operating Impact: Increase: \$0 Decrease: \$0

Continue the clean-up efforts now in progress that are of the highest priority to protect human health and the environment. The State's portion of funding is premised upon continuation of Superfund (federal) monies at an estimated annual allocation of \$10 million annually. Lack of funding for this project would have a potentially negative impact on both the health and well being of the State's residents and on the environment. Of the projected Corporate Business Tax dedication, approximately \$19.2 million will be dedicated to Hazardous Waste Cleanup.

ENGINEERING & CONSTRUCTION SHORE PROTECTION

SHORE PROTECTION

Dept Priority 112

LOCATION:

Project ID:

42-43.00

General:	\$102,220	\$31,057	\$33,481	\$37,682	\$0	\$25,000
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Sub-Total:	\$102,220	\$31,057	\$33,481	\$37,682	\$0	\$25,000
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Operating Impact: Increase: \$0 Decrease: \$0

Shore Protection -- HR6 PROJECTS -- U.S. Army Feasibility Studies: Leonardo, Highlands, Keyport, Hereford Inlet to Cape May Inlet, NJ Alternative Nourishment; Beachfill Projects: Ocean City, Absecon Island, Townsends Inlet to Cape May Inlet, Lower Cape May Meadows, Sea Bright to Long Branch, Delaware Bay/Reeds Beach/Pierces Pt., Port Monmouth, Brigantine Island, Long Beach Island, Cape May City, Keansburg; Oakwood: Villas to Delaware Bay; Belmar to Manasquan; Manasquan to Barnegat Inlet. FEMA Shoreline Monitoring, Administration. OTHER SHORE PROTECTION PROJECTS: Spring Lake Renourishment, Union Beach Planning/Engineering/Design, Great Egg/Townsends Inlet Acquisition, Mordecai Island, East Point Cap Project; Steven's Institute; NJDEP Bureau of Geology; NJDEP Division of Fish & Wildlife
ADVERSE IMPACT: Without funding, shore protection projects at the above areas will not be completed. Therefore, beach erosion and other protection problems could negatively affect tourism and the all around economy of the state.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY- 2013 - 2016	COMMISSION RECOMMENDED
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ENGINEERING & CONSTRUCTION FLOOD CONTROL

FLOOD CONTROL-URGENT HR 6

Dept Priority 1 LOCATION:
Project ID:
42-182.00

General:	\$20,479	\$9,168	\$6,068	\$5,243	\$0	\$6,500
Sub-Total:	\$20,479	\$9,168	\$6,068	\$5,243	\$0	\$6,500

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

Flood Control-Urgent-Section 22 planning assistance for Green Brook (\$5,100,000 , \$2,500,000 , \$1,300,000) , Mill Brook (\$100,000 , \$100,000 , \$475,000), Molly Ann Brook (\$100,000 , \$100,000 , \$100,000), Delaware River (\$500,000 , \$500,000 , \$500,000), South River (\$350,000 , \$350,000 , \$350,000), Harrison/Passaic River (\$100,000 , \$100,000 , \$100,000), Mahwah/Suffern (\$200,000 , \$200,000 , \$200,000) and Saddle River (\$1,500,000 , \$1,200,000 , \$1,200,000), Ramapo River (\$600,000, \$400,000, \$400,000), \$Administrative Costs (\$518,000, \$518,000, \$518,000), USGS (\$100,000 , \$100,000, \$100,000). Adverse impact; Lack of funding for this project will negatively impact on flood control efforts at these locations, potentially resulting in property and other losses in the event of flooding.

PUBLIC FUNDED SITE REMEDIATION

BROWNFIELDS REMEDIATION

Dept Priority 10 LOCATION:
Project ID:
42-203.00

General:	\$175,000	\$25,000	\$25,000	\$25,000	\$100,000	\$23,611
Sub-Total:	\$175,000	\$25,000	\$25,000	\$25,000	\$100,000	\$23,611

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

To provide funding, including the provision of loans and grants for investigating and remediating brownfields, which are commercial or industrial contaminated sites that are currently vacant or underutilized and on which there has been, or there is suspected to have been, a discharge of a contaminant. This will lead to the restoration of brownfield sites to productive use. Funding is provided from the Constitutional Dedication of Corporate Business tax revenues.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

URBAN PARK DEVELOPMENT-URGENT

Dept Priority 18 LOCATION:
Project ID:
42-219.00

General:	\$12,900	\$4,500	\$4,400	\$4,000	\$0	\$14,167
Sub-Total:	\$12,900	\$4,500	\$4,400	\$4,000	\$0	\$14,167

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

Funding is needed for park development at various locations including Trenton and Patterson. Lack of funding will prevent development work from proceeding at these locations, resulting in missed recreational opportunities for potential park clients.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY- 2013 - 2016	COMMISSION RECOMMENDED
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ENGINEERING & CONSTRUCTION FLOOD CONTROL

BAYSHORE FLOODGATE FACILITY-URGENT

Dept Priority 2

LOCATION:

Project ID:

42-225.00

General:	\$4,200	\$1,400	\$1,400	\$1,400	\$0	\$1,400
Sub-Total:	\$4,200	\$1,400	\$1,400	\$1,400	\$0	\$1,400

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

Continued repair and rehabilitation is required to the storm water outfalls at the Bayshore Floodgate Facility in order to maintain flood control and prevent a safety hazard. In addition, existing storage sheds need to be replaced due to their advanced state of deterioration, and certain maintenance equipment used to maintain the entire area needs to be replaced. ADVERSE IMPACT: IF repairs and rehabilitation is not completed, adequate flood control cannot be maintained and will result in an increased safety hazard.

**Totals For:
Department of Environmental Protection**

General:	\$659,799	\$120,925	\$119,549	\$122,525	\$296,800	\$88,622
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$659,799	\$120,925	\$119,549	\$122,525	\$296,800	\$88,622

Department of Health and Senior Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY- 2013 - 2016	COMMISSION RECOMMENDED
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Department of Health and Senior Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY- 2013 - 2016	COMMISSION RECOMMENDED
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PUBLIC HEALTH AND ENVIRONMENTAL LAB.

UPFIT FOR NJ PUBLIC HEALTH, ENVIRONMENTAL & AGRICU

Dept Priority 1

LOCATION:

Project ID:

46-4.00

General:	\$16,100	\$16,100	\$0	\$0	\$0	\$7,300
Sub-Total:	\$16,100	\$16,100	\$0	\$0	\$0	\$7,300

Department of Health and Senior Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY- 2013 - 2016	COMMISSION RECOMMENDED
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Operating Impact: **Increase:** \$5,500 **Decrease:** \$0

A FY 2010 capital appropriation of \$16.1 million is requested to provide furniture and equipment for the newly constructed New Jersey Public Health, Environmental and Agricultural Laboratory. As lead tenant in the building, a joint departmental request for the benefit of both the Department of Health and Senior Service (DHSS) and the Department of Agriculture has been prepared by DHSS. Funding for the necessary scientific equipment, fixtures, furnishings, office equipment, telecommunications/audio visual equipment, personal computers with work stations, and network servers/switches is required to complete the construction and allow for the transition to the new facility.

In FY 2004, funding of \$156 million was provided by the New Jersey Building Authority for the construction of a new 200,000+ square foot Public Health, Environmental and Agricultural Laboratory facility at the New Jersey State Police Headquarters Complex in West Trenton. The laboratory will provide a secure, central, state-of-the-art facility for various agencies to perform work in support of public health, environmental and agricultural programs.

The building will accommodate an estimated 260-300 staff from the Departments of Health and Senior Services and Agriculture. Occupancy of the new facility is anticipated by the fall of 2010. Summary of the request is as follows:

1) Scientific Equipment \$7.3 million

An amount of \$7.3 million is requested for replacement of obsolete/unserviceable laboratory equipment. This estimate is based on the architect and engineering consultant's review of current, existing scientific equipment, instrumentation systems, and supporting equipment which will be aged out at 10 years or older at the time of the transition to the new laboratory. The consultant review of instrumentation identified certain equipment which is old and obsolete with manufacturers no longer guaranteeing their ability to service or replace failing parts. Much of this equipment is at risk of failure and well beyond useful life.

In order to properly equip the new laboratory, capital and supporting equipment which is obsolete, well beyond its technical life span and/or in a condition which will not survive the relocation/transport will need to be replaced. The recalibration and validation process cannot be technically supported and that, furthermore strengthens the need for replacement equipment.

2) Fixtures, Furnishings and Equipment (Non-Scientific Equipment) \$4.8 million

An amount of \$4.8 million is requested for fixtures, furnishings and equipment based on estimates from the Architect and Engineering firm of Hellmuth, Obata and Kassabaum. The estimate for the fixtures, furnishings and equipment requirements of the new facility is based on the total square footage of 200,000 at \$24 per square foot. The request includes work stations, lateral files, furniture, media center, fax machines, and small business equipment. Also included is a laboratory training room, a cafeteria and administrative and laboratory fit ups at all appropriate levels.

3) Telecom/Audio Visual \$4 million

An amount of \$4 million is requested based on the architect and engineering firm estimate. This includes all phone systems, audio visual and information technology (IT) needs to support this building. It will include replacement for all PCs 5 years or older as well as routers, racks, switches, and servers required to move into a new laboratory and transmit data/results seamlessly.

Department of Health and Senior Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY- 2013 - 2016	COMMISSION RECOMMENDED
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**Totals For:
Department of Health and Senior Services**

General:	\$16,100	\$16,100	\$0	\$0	\$0	\$7,300
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$16,100	\$16,100	\$0	\$0	\$0	\$7,300

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY- 2013 - 2016	COMMISSION RECOMMENDED
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NORTH JERSEY DEVELOPMENTAL CENTER

CLOSURE OF SEWAGE PLANT & WELLS

Dept Priority 14
Project ID:
54-13.00

LOCATION:

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

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

Close existing disposal plant, remove existing tanks, discard sand beds and trickling filter assembly, remove digester, pump mechanisms, etc. to comply with approved DEP closure requirements. 3 wells require closure to comply with NJDEP regulations.

HAGEDORN GERO-PSYCHIATRIC HOSPITAL

SEWER AND WATER PLANT UPGRADES

Dept Priority 5
Project ID:
54-130.00

LOCATION:

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

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

The water for Hagedorn is supplied by one well. A back up water source is needed for the facility. This project request includes a well, pumping station, disinfecting system and a provision to allow the water tank to be taken out of service and refurbished. The wastewater treatment plant is in violation of DEP regulations and modifications must be made to continue operating the plant.

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY- 2013 - 2016	COMMISSION RECOMMENDED
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DIVISION OF MANAGEMENT AND BUDGET

BATHROOM RENOVATIONS

Dept Priority 11

LOCATION:

Project ID:

54-236.00

General:	\$14,200	\$14,200	\$0	\$0	\$0	\$2,375
Sub-Total:	\$14,200	\$14,200	\$0	\$0	\$0	\$2,375

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

Vineland: Renovation of 17 bathrooms in client living areas for handicap access. There is currently 1 handicap toilet in each bathroom. The bathrooms were originally constructed in 1970 for an ambulatory population. Units must be redesigned including relocation of fixtures, showers and additional toilets. All plumbing must also be replaced. (\$2.5 million)

Woodbridge: Upgrade the bathrooms in all 20 patient cottages. Increase the number of bathing units in each cottage to allow for handicapped accessible bathing. (\$1.6 million)

Trenton: Renovate the shower rooms in the Drake Building, 8 showers need total renovation. The tile walls are loose from the metal stud work which has rusted and become detached from the floor plates. These conditions compromise the structural integrity of the walls. Poor exhaust ventilation and the lack of floor drains cause excessive moisture in the rooms. (\$1 million)

North Jersey: Bathroom partitions need to be replaced in 12 cottages, Health Center, Food Service and Meese. Also new bathing equipment is needed in 9 cottages and Meese. Bathroom facilities do not meet ADA standards. (\$4.1 million)

Green Brook: The current bathrooms are 40 years old and in need of major renovation. This project will provide one bathroom for every two client rooms. All new tile and toilets are needed. (\$500,000)

Ancora: In an effort to reduce consumption for the upcoming CCMUA sewer connection project this project will save thousands of gallons of water each month. This project will install water saving faucets and pressurized low flow toilets and urinals in patient bathrooms. (\$4.5 million)

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY- 2013 - 2016	COMMISSION RECOMMENDED
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VINELAND DEVELOPMENTAL CENTER

CORRECT FIRE SAFETY VIOLATIONS

Dept Priority 6

LOCATION:

Project ID:

54-282.00

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

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

The facility has received multiple DCA Bureau of Fire Safety citations for exit signage and emergency egress for 20 buildings. This project will install exit signage and emergency egress lighting in 20 buildings. (\$500,000)

DCA Bureau of Fire Safety has also cited 4 patient buildings on the West Campus and 10 support buildings on the East and West Campus for the poor condition of the fire escapes. The existing structures are encased with lead based paint. This project will replace a total of 19 fire escapes. (\$2 million)

**Totals For:
Department of Human Services**

General:	\$20,200	\$20,200	\$0	\$0	\$0	\$8,375
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$20,200	\$20,200	\$0	\$0	\$0	\$8,375

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY- 2013 - 2016	COMMISSION RECOMMENDED
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Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY- 2013 - 2016	COMMISSION RECOMMENDED
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DIVISION OF STATE POLICE

ELECTRICAL UPGRADES

Dept Priority 1

LOCATION:

Project ID:

66-127.00

General:	\$4,130	\$4,130	\$0	\$0	\$0	\$3,600
Sub-Total:	\$4,130	\$4,130	\$0	\$0	\$0	\$3,600

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY- 2013 - 2016	COMMISSION RECOMMENDED
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

A FY 2010 capital appropriation is requested in the amount of \$4.13 million to upgrade electrical systems at State Police facilities. An assessment of the division's buildings indicates a lack of sufficient generator capacity, inadequate electrical service, faulty and non-compliant wiring, and non-expandable service panels. Most of the facilities contain antiquated electrical systems that are severely taxed by the electrical demands of modern electronics leaving no room for any additional program use. The project sites identified for electrical upgrades are listed below in priority order:

Patrol Stations: \$880,000

The patrol stations at Washington, Somerville, Netcong and Bordentown contain the original electrical panels, some dating back to the 1950's. It is anticipated that the service panels, wiring and outlets can be replaced with little or no disruption to the 24-hour police operation. These essential upgrades are estimated at \$220,000 per location, totaling \$880,000 for the four locations mentioned above.

Division Headquarters - Building 15: \$2,800,000

The Division of State Police also needs to replace two - 550 kilowatt generators in Building 15, at Division Headquarters. These two generators are solely responsible for keeping the main computer room online in the event of a power outage. Failure to act on replacing these units could be seriously disruptive if either were to fail. Essential information available to all law enforcement agencies in the State network are run through Building 15. These include the National Crime Information System (NCIC), Automated Fingerprint Identification System (AFIS), Criminal Justice Information System (CJIS), as well as the technology that operates the mobile data terminals (in-car computers). The cost to replace these two units has been estimated at \$900,000 per unit for a total of \$1,800,000.

The two external 300 kilowatt generators at Building 15 also need to be replaced. They were obtained as used equipment approximately 15 years ago and replacement parts are hard to obtain. These generators provide emergency power throughout Building 15. The cost to replace these generators along with upgraded switch gear is \$1 million.

Division Headquarters - Building 6: \$450,000

The funding requested includes the replacement of a 1940's era MURPHY generator (approximately 350 kw.) in Building 6. This unit provides emergency power to six buildings at State Police Headquarters. Due to a fire, the transfer switch on the generator was replaced in 1996, which resulted in a halt to many services including the fleet repair garage, radio and communications personnel, and the Investigations Section within Buildings 10, 11, and 14. This is a critical need. The cost to replace the generator and update the switch gear is estimated at \$450,000.

Appropriation Request History

A FY 2002 appropriation of \$452,000 was placed in reserve and lapsed.
A FY 2003 capital request for \$599,000 to upgrade electrical service at State Police Headquarters was denied.

A FY 2004 capital request for \$851,000 to upgrade several State Police facilities, especially Building 15 at headquarters, was denied.

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY- 2013 - 2016	COMMISSION RECOMMENDED
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A FY 2005 capital request for \$2.873 million for electrical upgrades was denied.

A FY 2006 capital request for \$3.073 million for electrical upgrades was denied.

A FY 2007 capital request for \$1.8 million for the replacement of the two generators was approved, but the funds were never appropriated.

A FY 2008 capital request for electrical upgrades was denied.

A FY 2009 capital request of \$4.0 million was only partially approved. The amount of \$1.32 million was appropriated to address the electrical needs of Building 15, excluding the generators requested above. It also did not include the electrical needs of the patrol stations.

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY- 2013 - 2016	COMMISSION RECOMMENDED
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DIVISION OF STATE POLICE

TOTOWA HEADQUARTERS REHABILITATION

Dept Priority 2

LOCATION:

Project ID:

66-131.00

General:	\$1,630	\$1,630	\$0	\$0	\$0	\$1,630
Sub-Total:	\$1,630	\$1,630	\$0	\$0	\$0	\$1,630

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY- 2013 - 2016	COMMISSION RECOMMENDED
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Operating Impact: *Increase:* \$0 *Decrease:* \$0

A FY 2010 capital appropriation is requested in the amount of \$1.63 million to repair the deteriorating building which currently serves as the Troop B Headquarters and Totowa sub-station. The requests set forth in this submission are listed in priority order.

Background

The current Troop B Totowa Headquarters was constructed in 1980 and houses the Troop B command staff, patrol station, 9-1-1 dispatch center and automotive garage. The facility is currently in poor condition. Capital funds have been requested dating back to fiscal year 2001 and the fact that no capital funding has been made available has left many costly upgrades to the building undone. On August 3, 2007, as part of a statewide roof replacement initiative, OMB approved \$1.32 million to fund the roof replacement. The Division of State Police contributed \$1.25 million to the project to have the HVAC system replaced as well. An estimated \$1.63 million dollars is needed to address window, electric, and interior renovations which are at a critical stage of disrepair.

CURRENT STATUS

Windows/Exterior Panels: \$440,000

The thermapane windows in the building have outlasted their life expectancy and all of the windows in the building have now failed. The seals have deteriorated allowing the windows and frames to fill with water and allowing water to infiltrate the building causing structural damage. The Maguire Group, an engineering firm, was hired to provide a design for the window replacement. The Division of State Police allocated \$80,000 to complete this project. The Maguire Group concluded that replacing the windows without replacing the window frames would cause the new windows to fail within a year. They also found that the water infiltration has caused the buildings exterior panels to rust from the inside out. The panels are no longer manufactured and they feel if they are removed they may disintegrate from the deterioration. The window frames cannot be removed without removing the panels. A new panel system would have to be designed by an architect. Due to the constraints of the contract under which the Maguire Group was hired, they could not provide an estimate for this portion of the project. The Maguire Group advised budgeting approximately \$200,000 for the building exterior paneling.. The projected cost of replacing the windows and frames with the associated Division of Property Management and Construction fees and escalation is \$240,000.

Electrical: \$990,000

Due to the advances in technology and the widespread use of computers, the existing electrical supply and distribution is inadequate for this facility. The Communications Bureau is beginning to upgrade the computer aided dispatch equipment and the available electric will not support this upgrade. The current electrical system is taxed to the point where there the circuit breakers are constantly tripping. The current uninterruptible power supply (UPS) backup system for the building has outlasted its predicted life span. The UPS system has also experienced overheating problems causing circuit breakers to overheat and trip. This is a potential fire hazard. Should the building lose power and the UPS system fail, the dispatch center would lose connectivity and would not be able to dispatch through the Computer Aided Dispatch (CAD) system. In 2004, a Division of Property Management and Construction project to address this situation was initiated. The project had to be cancelled due to a lack of funding. An estimated \$990,000 is needed to upgrade the electrical and UPS systems.

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY- 2013 - 2016	COMMISSION RECOMMENDED
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Interior Renovations: \$200,000

These funds are needed to replace the carpet and vinyl composition tile (VCT) flooring which is original to the building and in poor condition. The carpet is worn through in several areas and is beyond repair. The VCT tile is chipped and tiles are missing. These conditions pose tripping hazards. Due to water infiltration from the leaking windows, the wall covering is peeling throughout the building and there is visible mold in some areas which must be continually sprayed with bleach by maintenance personnel. The wall covering should be removed, and the walls should be cleaned, sealed and painted. It is estimated approximately \$200,000 would be needed for these repairs.

Appropriation request history.

The FY 2006 and FY 2007 requests to replace the windows were denied.

The FY 2003, FY 2004, FY 2005 and FY 2006 requests to replace the roof were denied.

The FY 2005, FY 2006, and FY 2007 requests to replace the HVAC were denied.

The FY 2008 request to rehabilitate the facility was initially denied, however, \$1.32 million was then appropriated to fund the roof replacement.

The FY 2009 request to rehabilitate the facility was denied.

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

General:	\$5,760	\$5,760	\$0	\$0	\$0	\$5,230
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$5,760	\$5,760	\$0	\$0	\$0	\$5,230

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY- 2013 - 2016	COMMISSION RECOMMENDED
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JUVENILE JUSTICE COMMISSION

CRITICAL REPAIRS, SECURE & COMMUNITY FACILITIES

Dept Priority 1 LOCATION:
Project ID:
66A3.00

General:	\$12,300	\$3,300	\$1,500	\$1,500	\$6,000	\$1,000
Sub-Total:	\$12,300	\$3,300	\$1,500	\$1,500	\$6,000	\$1,000

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

This continuing request addresses the repair/replacement of aged and deteriorating building components and systems for more than 80 secure and community program buildings statewide. Priority use of these funds include: emergency repairs; health and safety violation abatements; fire and building code violation abatements and the JJC agency consultant program. Other highlighted projects include:

- Abate fire code violations for the following: Replace 35 doors and locks in 10 buildings at the NJ Training School, - \$175,000; Replace vent hood, JMSF - \$80,000;
- Renovate toilet/shower rooms - Valentine Bldg. - \$150,000 (Shower closed due to leaks in floor shower pans.);
- Replace domestic water tank, Costello Prep - \$175,000. (Tank beyond repair.)
- Toilet & Shower Room Upgrades, Pinelands RCH - \$220,000 (Cited health code violation.);
- Decommission Sewer Plant, Johnstone - \$190,000 (NJDEP requirement. Will save \$45,000 p/year for sludge hauling.)
- New Windows and Doors, Tramburg Bldg. - \$150,000

A complete critical repairs spending plan will be provided to the Capital Commission members.

JUVENILE JUSTICE COMMISSION

FIRE SUPPRESSION SYSTEMS INSTALLATION

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

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

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

The JJC continues to install new fire suppression systems throughout buildings that house resident sleeping quarters and that have received fire code violations from the DCA Division of Fire Safety. The following are the last remaining community program sites that require fire suppression systems:

- Costello Academy (Wharton Tract) to include a new water tank to provide adequate water pressure - \$1.5 million
- Ocean RCH - \$1.5 million

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY- 2013 - 2016	COMMISSION RECOMMENDED
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JUVENILE JUSTICE COMMISSION

NEW SEPTIC SYSTEM

Dept Priority 2

LOCATION:

Project ID:

66A116.00

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

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

The Pinelands Residential Group Home is the Commission's only treatment center that houses juvenile sex offenders. Due to failures and 'break-outs' of the septic field installed in 1998, a Treasury Scope of Work has been completed under DPMC project number S0488-00 to provide a design with plans and specifications to install a new field. A field investigative report is available from the designer of the 1998 system that states the existing field should be replaced. It is anticipated that the equipment to operate the system is all in working order but will also be evaluated. This project was requested last fiscal year and not recommended.

**Totals For:
Juvenile Justice Commission**

General:	\$16,500	\$7,500	\$1,500	\$1,500	\$6,000	\$5,200
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$16,500	\$7,500	\$1,500	\$1,500	\$6,000	\$5,200

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY- 2013 - 2016	COMMISSION RECOMMENDED
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VINELAND VETERANS' MEMORIAL HOME

EMERGENCY GENERATOR

Dept Priority 5

LOCATION:

Project ID:

67-17.00

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

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

The new replacement home has an emergency generator as part of the construction. The existing admin. bldg. has the capability but lost it when the central powerhouse was demolished. The admin. bldg. serves as their command and control center during emergencies and is the hub of their communications network. This project will have 65% Federal Veterans Administration matching funds under Grant Identifier FAI-34-027.

**Totals For:
Department of Military and Veterans Affairs**

General:	\$175	\$175	\$0	\$0	\$0	\$175
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$175	\$175	\$0	\$0	\$0	\$175

Department of Transportation

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY- 2013 - 2016	COMMISSION RECOMMENDED
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TRANSPORTATION SYSTEMS IMPROVEMENTS

TRANSPORTATION TRUST FUND

Dept Priority 1

LOCATION:

Project ID:

78-4.00

General:	\$6,265,000	\$895,000	\$895,000	\$895,000	\$3,580,000	\$895,000
Sub-Total:	\$6,265,000	\$895,000	\$895,000	\$895,000	\$3,580,000	\$895,000

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:	\$6,265,000	\$895,000	\$895,000	\$895,000	\$3,580,000	\$895,000
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$6,265,000	\$895,000	\$895,000	\$895,000	\$3,580,000	\$895,000

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY- 2013 - 2016	COMMISSION RECOMMENDED
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STATEWIDE CAPITAL PROJECTS

ADA- PHYSICAL AND PROGRAMMATIC COMPLIANCE

Dept Priority 101

LOCATION:

Project ID:

94-4.00

General:	\$14,000	\$2,000	\$2,000	\$2,000	\$8,000	\$1,000
Sub-Total:	\$14,000	\$2,000	\$2,000	\$2,000	\$8,000	\$1,000

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

This is a statewide request to fund 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 \$2,000,000, for FY 2010 includes statewide compliance and accessibility projects for facilities in the Capital Complex, North, Central and Southern regions of the state which includes parks, residential centers, hospitals, State Libraries, where the public and employees would require physical and programmatic access. If approved, the funding will ensure that the State remains within the guidelines of the Self-evaluation and Transition plan for both programmatic and physical access in accordance with state and Federal requirements. This request does not include State Colleges. With department wide requests which are well over the requested amount and given the current budget situation only \$2.0 will be requested. Projects will be prioritized and addressed accordingly.

STATEWIDE CAPITAL PROJECTS

HAZARDOUS MATERIAL AND CONDITION REMOVAL

Dept Priority 102

LOCATION:

Project ID:

94-9.00

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

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

Annual funding is needed for the removal of hazardous materials and conditions identified Statewide. Hazardous materials and conditions include asbestos, PCB's, radon, lead contamination, flooding and mold, building structural safety, and problems arising from leaking underground fuel tanks. This account will be used for the remediation costs including design and construction.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY- 2013 - 2016	COMMISSION RECOMMENDED
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OPEN SPACE PRESERVATION PROGRAM

OPEN SPACE PRESERVATION PROGRAM

Dept Priority 105

LOCATION:

Project ID:

94-10.00

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

The program uses a constitutional dedication of \$98 million annually from the State Sales tax to provide for open space and farmland preservation, historic preservation and park development in urban, suburban and rural areas. This is a ten year program, which will end in fiscal year 2009. Thereafter, the dedication of sales tax monies will be used to fund debt service requirements of bonds and other obligations incurred to fund the program.

STATEWIDE CAPITAL PROJECTS

CAPITAL COMPLEX SECURITY SYSTEM UPGRADE/REPLACEMEN

Dept Priority 103

LOCATION:

Project ID:

94-46.00

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

The Division of Property Management and Construction is charged with providing security systems and upgrades in State-owned buildings throughout the Capital Complex. In conjunction with the NJSP, recommendations have been made to upgrade security measures. NJSP, along with departments, will present their concerns to be reviewed and approved by the Capital Security Committee. This committee includes staff from NJSP, DPMC, OTT-Security Unit and various agencies. Prior year funding has enabled the State to upgrade security measures at the State House, renovate space at 135 W. Hanover Street to house the NJSP Security Station, initiate a Central Monitoring Station and install various security monitoring cameras, tied into the monitoring station, within the Capital complex. Funding has also been allocated for an employee identifier program which, in an emergency, will enable emergency staff to identify all State employees within a facility. In FY08, funding of \$1.6 million was allocated to meet an emergency need to install a fire suppression system in the State House basement.

Funding in FY10 will be used to address the continued security needs within the Capital Complex including recommendations from a security survey of 14 of our State owned facilities.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY- 2013 - 2016	COMMISSION RECOMMENDED
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STATEWIDE CAPITAL PROJECTS

ROOF REPLACEMENT

Dept Priority 3

LOCATION:

Project ID:

94-90.00

General:	\$12,500	\$2,500	\$2,500	\$2,500	\$5,000	\$9,155
Sub-Total:	\$12,500	\$2,500	\$2,500	\$2,500	\$5,000	\$9,155

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

Based on a roof consultants report from June 2000 and recently updated, we were advised to replace the roofs according to the following schedule.

Year 2002 - Beneficial Insect Lab, Department of Environmental Protection, Distribution Support Services buildings

Year 2003 - Document Control Center, Trenton Office Complex, Mill Hill, William Ashby, Treasury Print shop, Sandy Hook and a portion of the Labor and Industry building.

Year 2005 - New Jersey Network, Office of Information Technology Hub, Camden Office Building and the remaining portion of the Labor and Industry Building.

Funding has been approved in FY09 to replace the DEP roof. In FY10, the Beneficial Insect Lab and Distribution Center roofs need to be addressed. As noted above, these roofs were in need of replacement several years earlier. This continued deferred maintenance on roofs throughout the Capital Complex will cost the state hundreds of thousands of dollars in emergency roof repairs, interior repairs, mold remediation and loss of productivity of the State worker due to water infiltration within the work space. The State is required to eliminate infiltration and remove mold in accordance with the Public Employees Occupational Safety and Health Act. Staffs, in these facilities, are at risk for Health problems if these issues are not addressed.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY- 2013 - 2016	COMMISSION RECOMMENDED
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STATEWIDE CAPITAL PROJECTS

TENANT FIT OUT

Dept Priority 104

LOCATION:

Project ID:

94-107.00

General:	\$16,000	\$4,000	\$4,000	\$4,000	\$4,000	\$2,500
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Sub-Total:	\$16,000	\$4,000	\$4,000	\$4,000	\$4,000	\$2,500
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Operating Impact: Increase: \$0 Decrease: \$0

Annual funding is requested to provide types of renovations to existing leased facilities within the State. These renovations could include tele-communications wiring, moving expenses, reconfiguration / installation of open space furniture, design services and security upgrades and improvements. Funds are used to reconfigure office space and relocate agencies as needed. If space is unavailable at their current location, a new location must be selected. In some cases, there could be the closing of a lease which would provide a budget decrease to the State. An agency may be consolidated and a lease vacate would occur. Tenant Fit Out funding is essential to current efforts to close leases and reduce the Central Rent Budget through consolidation within State owned and leased space. The FY 10 request reflects Office of Treasury Technology needs in a leased facility, 50 W. State St., Trenton. Total funding of \$678,000 is requested for UPS replacement in the OTT computer room and to upgrade cabling and wiring to Treasury remote offices.

A significant portion of funding in FY10 will be used to address the continued security needs within the Capital Complex as recommended in a security survey of 13 leased State facilities.

STATEWIDE CAPITAL PROJECTS

NEW SPRINKLER SYSTEM HEALTH AND AG

Dept Priority 5

LOCATION:

Project ID:

94-126.00

General:	\$450	\$450	\$0	\$0	\$0	\$200
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Sub-Total:	\$450	\$450	\$0	\$0	\$0	\$200
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Operating Impact: Increase: \$0 Decrease: \$0

The Health and Agriculture Office and Lab Buildings have partial sprinkler systems installed in their basements. As the result of a Department of Community Affairs, Division of Fire Safety inspection conducted in February 2006, a citation was issued requiring that the Division of Property Management and Construction provide complete fire sprinkler systems in the windowless basements of each building. A consultant study completed in February, 2008 estimated total design and construction costs for installation of an automatic fire suppression system in the two buildings in excess of \$400,000. Between these two facilities there are approximately 900 state employees in addition to visitors on a daily basis.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY- 2013 - 2016	COMMISSION RECOMMENDED
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STATEWIDE CAPITAL PROJECTS

ENERGY EFFICIENCY

Dept Priority 201

LOCATION:

Project ID:

94-137.00

General:	\$10,000	\$10,000	\$0	\$0	\$0	\$10,000
Sub-Total:	\$10,000	\$10,000	\$0	\$0	\$0	\$10,000

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

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

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY- 2013 - 2016	COMMISSION RECOMMENDED
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STATEWIDE CAPITAL PROJECTS

ATRIUM GLASS REPLACEMENT - JUSTICE COMPLEX

Dept Priority 1

LOCATION:

Project ID:

94-138.00

General:	\$12,650	\$650	\$0	\$0	\$12,000	\$650
Sub-Total:	\$12,650	\$650	\$0	\$0	\$12,000	\$650

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY- 2013 - 2016	COMMISSION RECOMMENDED
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

USA Architects was commissioned by The Division of Property Management and Construction of the Department of Treasury for the State of New Jersey to conduct a study at the Richard J. Hughes Justice Complex. The main focus of the study evaluated existing conditions of the glass curtain panel system located at the atrium area. The report addressed the current problems associated with the systems and provided recommendations.

The Richard J. Hughes Justice Complex was originally built in 1982. The aluminum and glass exterior dominate the facades of the building, developing a unique and emphasis on aesthetics. The existing curtain glass panel is a T.V.S. (Total Vision System) innovative system in its time. The system consists of monolithic pane float glass, intermediate horizontal structural members, glass fins at right angle of the pane glass and butt joints with structural sealant. The life expectancy of the curtain glass system is approximate 26-30 years.

At this time the curtain glass panels system at the atrium of the building has three visual damaged panels of glass. The existing 6'-0"x 25'-0" damaged pane of glass on the west side atrium facade was broken by an object impact. The two existing damaged glass fins at the east side atrium facade are cracked from life expectancy, deteriorating sealant and/or uniform lateral loads.

Immediate replacement of three existing damaged glass panels should take place. Any adjacent damaged panes of glass from dimes, nicks or clamshell are evidence of initial failure, which will require to be replaced along with the three damaged glass panes mentioned above.

The approximate cost for this is \$650,000.00

Our consultant has also recommended replacing the entire curtain glass panel system with a new system. The labor and scheduling required for the exact replacement of all glass is extensive and expensive. Instead a similar structural glass facade system will be used that will depend on the quality of the glass for performance and aesthetic appearance. The system will be a fixing laminated glass panels to a backup structure without any exterior bolts, caps or washers, similar to the system used in the security entrance designed by USA Architects. This system offers the appearance of a solid sheet of glass with no exposed aluminum on the exterior of the facade.

- The new system will be designed to withstand code standard applicable loads and security measures on blast resistant. The system will use a 1 inch insulated tinted tempered units, which will eliminate all interior guardrails. The tempered glass complies with International Building Code of New Jersey section 2406, safety glazing in a hazardous location.

- The thermal insulation with tinted insulated glass units can effectively reduce the amount of energy required by the heating and cooling equipment through solar heat gain, alteration to the original light transmission and reflected daylight.

- The new system will provide a life expectancy of 30 years compared to the original curtain panels system. The tempered insulated glass meets the requirement of today's standards, provides thermal heat gain/loss, and low maintenance.

- The cost related in the option to replace the entire system and maintain aesthetic appearance is approximately \$12,000,000.00.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY- 2013 - 2016	COMMISSION RECOMMENDED
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STATEWIDE CAPITAL PROJECTS

FIRE CODE REMEDIATION - 30 MINUTE BARRIER - EXECUT

Dept Priority 2

LOCATION:

Project ID:

94-139.00

General:	\$800	\$800	\$0	\$0	\$0	\$800
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Sub-Total:	\$800	\$800	\$0	\$0	\$0	\$800
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Operating Impact: Increase: \$0 Decrease: \$0

In an April 2005 inspection by the Department of Community Affairs (DCA), Division of Fire Safety, the State was cited and requested to complete necessary renovations to meet Fire Code requirements of a 30 minute fire barrier for the rotunda and exterior stairwells on all three levels of the Executive State House. In FY 2008, \$200,000 of funding was approved for a study/design of alternatives to remedy the violations while addressing concerns regarding historic aesthetics of the ESH. The resulting study by Lammey and Giorgio presented retrofit options that have been formally accepted by DCA as meeting the Fire Code requirements. These involve replacing doors at three locations and separating the main corridor and rotunda from the side corridors. Pending approval by the State Capitol Joint Management Commission (JMC), the design and first phase of the recommendations will be implemented using a part of the balance of the FY 2008 funding. It is estimated that approximately \$800,000 in additional funding will be needed in FY 2010 to complete all the recommendations.

STATEWIDE CAPITAL PROJECTS

TAXATION BUILDING TELECOMMUNICATIONS RISER CABLE

Dept Priority 6

LOCATION:

Project ID:

94-143.00

General:	\$400	\$400	\$0	\$0	\$0	\$400
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Sub-Total:	\$400	\$400	\$0	\$0	\$0	\$400
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Operating Impact: Increase: \$0 Decrease: \$0

The Taxation Building Located at 50 Barracks Street is the headquarters for the Division of Taxation housing call centers and administrative functions. The riser cable that services the telecommunications hub is original to the building and encased in old technology paper and is seriously deteriorating. This cable is susceptible to water damage and has been patched together over the last few years. Taxation is experiencing almost daily outages of phone service. These lines are used to answer residents inquiries regarding state tax information. This project would replace the old paper cable with new technology. The new riser cable would combine flame resistance and the safety needed with durability and reliability that is critical to continuity of services.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY- 2013 - 2016	COMMISSION RECOMMENDED
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**Totals For:
Interdepartmental Accounts**

General:	\$767,800	\$121,800	\$109,500	\$109,500	\$427,000	\$125,205
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$767,800	\$121,800	\$109,500	\$109,500	\$427,000	\$125,205

STATEWIDE TOTALS:

General:	\$7,899,108	\$1,211,483	\$1,157,021	\$1,154,687	\$4,375,917	\$1,152,572
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$7,899,108	\$1,211,483	\$1,157,021	\$1,154,687	\$4,375,917	\$1,152,572