

**Department of Children and Families**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2015	REQUESTED FY- 2016	REQUESTED FY - 2017	REQUESTED FY- 2018 - 2021	COMMISSION RECOMMENDED
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**OFFICE OF EDUCATION**

ASBESTOS REMOVAL AND SITE RESTORATION

Dept Priority 1

LOCATION:

Project ID:

16-74.00

<b>General:</b>	\$240	\$240	\$0	\$0	\$0	\$240
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<b>Sub-Total:</b>	\$240	\$240	\$0	\$0	\$0	\$240
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**Operating Impact:**    *Increase:* \$0                      *Decrease:* \$0

Of the sixteen DCF Office of Education Regional Schools, two of them have abatement needs to fully comply with our asbestos management planning and reduction in asbestos hazards as required by the Federal Asbestos Hazard Emergency Response Act (AHERA). Schools have been prioritized based upon the condition of the materials and the potential health hazard to students and staff.

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

General:	\$240	\$240	\$0	\$0	\$0	\$240
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>\$240</b>	<b>\$240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$240</b>

**Department of Corrections**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2015	REQUESTED FY- 2016	REQUESTED FY - 2017	REQUESTED FY- 2018 - 2021	COMMISSION RECOMMENDED
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**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

ROOF REPLACEMENTS

Dept Priority 4  
Project ID:  
26-4.00

LOCATION:

<b>General:</b>	\$7,574	\$2,075	\$1,833	\$1,833	\$1,833	\$2,075
<b>Sub-Total:</b>	\$7,574	\$2,075	\$1,833	\$1,833	\$1,833	\$2,075

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

This request is to replace the roofs on Northern State Prison Administrative Close Supervision Unit Building Wings 1-4 and Edna Mahan Correctional Facility Stowe Medium Custody Housing Unit. The roofs are approximately 20 years old and are beyond repair. In order to protect the structural integrity of the buildings a complete roof replacement is warranted for each building. Failure to replace the roofs will lead to health and safety issues to staff and inmates who inhabit the buildings. In order to adequately address all concerns, a full removal and replacement of each existing roof is required. The FY 2015 request is for \$2,075,000: \$1,623,000 for Northern State Prison to cover the cost for the design study, management fees and other non-construction cost and \$452,000 for Edna Mahan Correctional Facility to cover all cost including construction.

**EAST JERSEY STATE PRISON**

2 WING AND 3 WING ROOF REPLACEMENT

Dept Priority 2  
Project ID:  
26-26.00

LOCATION:

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

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

This request is to take necessary action to continue the Department's efforts to bring East Jersey State Prison into compliance with New Jersey Uniform Fire Safety Code. DOC has received funding to resolve known fire safety code compliance issues at East Jersey State Prison. While in the design phase of project C0882-00, Fire Meter Valve Installation, Fire Alarm and Suppression Systems Upgrades to East Jersey State Prison, a major concern has been brought to the Department attention. The attatics in 2 Wing and 3 Wing buildings reveal water damage from leaking roofs. The water damage is in area where the wiring, alarms and suppression systems would be installed. DPMC informed DOC that the project can not be properly completed until the roofs are replaced. The roofs are approximately 30 years old and are beyond repair. In order to adequately address all concerns and protect the structural integrity of the buildings, a full removal of each existing roof, repairs to or replacement of all damage structures such as beams and rafters and the installation of new roofing. Failure to replace the roofs will lead to health and safety issues to staff and inmates who inhabit the buildings. Also, millions of dollars in allocated funding for project C0882-00 to be held without progress. The FY 2015 request is for \$2,500,000: \$1,500,000 for 2 Wing and \$1,000,000 for 3 Wing to cover all cost including construction.

**Department of Corrections**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2015	REQUESTED FY- 2016	REQUESTED FY - 2017	REQUESTED FY- 2018 - 2021	COMMISSION RECOMMENDED
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**Totals For:  
Department of Corrections**

General:	\$10,074	\$4,575	\$1,833	\$1,833	\$1,833	\$4,575
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$10,074</b>	<b>\$4,575</b>	<b>\$1,833</b>	<b>\$1,833</b>	<b>\$1,833</b>	<b>\$4,575</b>

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2015	REQUESTED FY- 2016	REQUESTED FY - 2017	REQUESTED FY- 2018 - 2021	COMMISSION RECOMMENDED
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**PUBLIC FUNDED SITE REMEDIATION**

HAZARDOUS WASTE

Dept Priority 11  
Project ID:  
42-4.00

LOCATION:

<b>General:</b>	\$141,400	\$20,200	\$20,200	\$20,200	\$80,800	\$20,345
<b>Sub-Total:</b>	\$141,400	\$20,200	\$20,200	\$20,200	\$80,800	\$20,345

**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 \$20 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 \$20.2 million will be dedicated to Hazardous Waste Cleanup.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

ROADS, PARKING & BRIDGE REPAIRS

Dept Priority 19  
Project ID:  
42-14.00

LOCATION:

<b>General:</b>	\$20,000	\$7,000	\$7,000	\$6,000	\$0	\$16,062
<b>Sub-Total:</b>	\$20,000	\$7,000	\$7,000	\$6,000	\$0	\$16,062

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

Roads and parking maintenance and betterment and bridge repairs- road improvement to improve client and employee access to various park areas, to extend their useful life and to improve their safety. Locations include Wawayanda Road. Adverse impact: Lack of funding for this program will mean increased future costs to defer the maintenance/improvements and a possible negative impact on the safety of and access for park clients.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2015	REQUESTED FY- 2016	REQUESTED FY - 2017	REQUESTED FY- 2018 - 2021	COMMISSION RECOMMENDED
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**ENGINEERING & CONSTRUCTION FLOOD CONTROL**

FLOOD CONTROL-HR 6 URGENT

Dept Priority 1 LOCATION:  
Project ID:  
42-182.00

<b>General:</b>	\$27,904	\$11,518	\$8,168	\$8,218	\$0	\$6,500
<b>Sub-Total:</b>	\$27,904	\$11,518	\$8,168	\$8,218	\$0	\$6,500

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

Flood Control-Urgent-Assistance for Green Brook (\$4,600,000 , \$4,600,000 , \$4,600,000) , Passaic Buyout (\$1,000,000), Passaic Mainstem (\$1,000,000, \$1,000,000, \$1,000,000), Passaic Storage (\$100,000, \$100,000, \$100,000) Molly Ann Brook (\$200,000 , \$200,000 , \$200,000), Saddle River (\$250,000 , \$250,000 , \$250,000), Ramapo River (\$3,000,000, \$600,000, \$600,000), Flood Warning Inundation (\$500,000, \$500,000, \$500,000) Administrative Costs (\$518,000, \$518,000, \$518,000), and USGS (\$350,000 , \$400,000, \$450,000). 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.

The federal-to-state match is about 2:1. Amounts in the Other column represent the local share paid toward project costs. Projects that ultimately get implemented are dependent on the level of federal funding that is received by the Army Corp of Engineers. This funding level will not be known until January at the earliest. Typically, the State has provided \$9m in annual funding for HR 6 urgent projects, comprised of \$6.5m in direct capital appropriations to DEP and \$2.5m in discretionary capital funds.

**PUBLIC FUNDED SITE REMEDIATION**

BROWNFIELDS REMEDIATION

Dept Priority 2 LOCATION:  
Project ID:  
42-203.00

<b>General:</b>	\$162,000	\$12,000	\$25,000	\$25,000	\$100,000	\$12,046
<b>Sub-Total:</b>	\$162,000	\$12,000	\$25,000	\$25,000	\$100,000	\$12,046

**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 in the amount of \$12.0 million is provided from the Constitutional Dedication of Corporate Business tax (CBT) revenues.

**Department of Environmental Protection**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2015	REQUESTED FY- 2016	REQUESTED FY - 2017	REQUESTED FY- 2018 - 2021	COMMISSION RECOMMENDED
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**ENGINEERING & CONSTRUCTION SHORE PROTECTION**

SHORE PROTECTION- STATE PROJECTS

Dept Priority 10

LOCATION:

Project ID:

42-238.00

<b>General:</b>	\$33,000	\$11,000	\$11,000	\$11,000	\$0	\$25,000
<b>Sub-Total:</b>	\$33,000	\$11,000	\$11,000	\$11,000	\$0	\$25,000

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

Shore Protection - HR6 PROJECTS- State lead projects Other Projects: Stevens Institute, Bayshore Floodgate, Bureau of Geology, Stockton College, Division of Fish and Wildlife, Administration. Adverse Impact: Without funding, shore protection projects at the above areas will not be completed. Therefore, beach erosion and other protection problems could negatively impact New Jersey's coastal communities, tourism and the realted economy.

Amounts in the Other column represent the local share paid toward project costs. Typically, the State has provided \$11m in annual funding for shore protection projects led by the State DEP. Funding is provided from a portion of realty transfer fee receipts pursuant to statute.

**PUBLIC FUNDED SITE REMEDIATION**

PETROLEUM UST REMEDIATION, UPGRADE & CLOSURE

Dept Priority 5

LOCATION:

Project ID:

42-253.00

<b>General:</b>	\$175,000	\$25,000	\$25,000	\$25,000	\$100,000	\$14,540
<b>Sub-Total:</b>	\$175,000	\$25,000	\$25,000	\$25,000	\$100,000	\$14,540

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

To provide funding in the form of 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. Funding in the amount of \$11.1 million annually is provided from the Constitutional Dedication of the Corporate Business tax revenues and State-owned tanks are specifically excluded. New capital funding will be required in the amount of \$13.8 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 as these tank discharges could go unremediated and potentially have a negative impact on drinking water supplies, surface water bodies, sensitive populations and other receptors. Typically, DEP is provided only with the CBT revenues dedicated for petroleum underground storage tank remediation projects, about \$15 to 16m per year.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2015	REQUESTED FY- 2016	REQUESTED FY - 2017	REQUESTED FY- 2018 - 2021	COMMISSION RECOMMENDED
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**Totals For:**  
Department of Environmental Protection

General:	\$559,304	\$86,718	\$96,368	\$95,418	\$280,800	\$94,493
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>\$559,304</b>	<b>\$86,718</b>	<b>\$96,368</b>	<b>\$95,418</b>	<b>\$280,800</b>	<b>\$94,493</b>

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Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2015	REQUESTED FY- 2016	REQUESTED FY - 2017	REQUESTED FY- 2018 - 2021	COMMISSION RECOMMENDED
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**DIVISION OF MANAGEMENT AND BUDGET**

ROOF REPLACEMENTS

Dept Priority 2

LOCATION:

Project ID:

54-187.00

<b>General:</b>	\$11,300	\$4,100	\$3,600	\$3,600	\$0	\$2,600
<b>Sub-Total:</b>	\$11,300	\$4,100	\$3,600	\$3,600	\$0	\$2,600

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

The Department has many facilities with roofs in very 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/health hazard to our clients and employees. The Department risks being cited by our accrediting bodies if roof leaks result in the closure of patient residential and/or program space.

Projects in priority order are:

FY15:

1. Ancora PH, Main Building (residential) - 125 clients benefit (\$1.5M)
2. Trenton Psychiatric Hospital - replace roofs on twelve (12) residential cottages - approximately 90 clients benefit. (\$600K)
3. Three residential cottages, at Vineland DC (Wyckoff), New Lisbon DC (Juniper), and Hunterdon DC (Cottage 6) - approximately 150 clients benefit. Hunterdon DC (Administration Building). (\$2.0M)

FY16:

4. Three residential cottages at Vineland DC (Reeves), New Lisbon DC (Quince), and Hunterdon DC (Cottage 7) - approximately 150 clients benefit. (\$1.8M)

5. Hunterdon DC, Engineering Building, Laundry, DOT Garage (support buildings) (\$525K)

FY17:

6. Community Center at New Lisbon DC (\$300K)
7. Five Residential Cottages at Vineland DC (Sykes), New Lisbon DC (Locust and Ivy), Hunterdon DC (Cottages 12 and 16) - approximately 300 clients benefit. (\$3.0M)
8. Administration Annex, Vineland DC (\$300K)

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2015	REQUESTED FY- 2016	REQUESTED FY - 2017	REQUESTED FY- 2018 - 2021	COMMISSION RECOMMENDED
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DIVISION OF MANAGEMENT AND BUDGET

HVAC INFRASTRUCTURE

Dept Priority 1

LOCATION:

Project ID:

54-255.00

<b>General:</b>	\$12,100	\$2,850	\$5,500	\$3,750	\$0	\$2,600
<b>Sub-Total:</b>	\$12,100	\$2,850	\$5,500	\$3,750	\$0	\$2,600

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

Replacement of HVAC equipment and controls in order to ensure adequate heat, ventilation and air conditioning is supplied to all buildings. The existing HVAC systems are aged, inefficient, and do not maintain adequate comfort levels for patient care or to meet accreditation standards. Due to the age of the systems, replacement parts are often not available. These systems are energy inefficient.

Potential alternative funding sources include the Clean Energy Fund (BPU).

Projects in priority order are:

FY15\*:

1. Greenbrook Regional Center (118 clients benefit): Replacement of two air handlers and associated controls; the air handlers supply both heat and cooling (\$0.25K). RETURN ON INVESTMENT WITHIN 8 YEARS (SEE ROI SPREADSHEET)

2. Ancora Psychiatric Hospital (265 clients benefit): Replacement of the Holly Hall (140 clients) HVAC system and controls which are roof top units; replacement of two 500T chillers at the Main Building (125 clients) includes a Building Management System to maximize energy efficiency (\$2.6M). RETURN ON INVESTMENT: WITHIN 11 YEARS (SEE ROI SPREADSHEET)

FY16:

3. Trenton Psychiatric Hospital (282 clients benefit): Replacement of complete HVAC systems and controls for the Kennedy (54 clients), King (54 clients), Drake (120 clients) and Lazarus (54 clients) residential buildings and associated support and program areas (\$5.5M). ROI will be calculated in FY16 Capital Budget Request.

FY17:

4. Anne Klein Forensic Center - Replace 2-500 ton absorption chillers with right-sized centrifugal chillers (\$1.25M). ROI will be calculated in FY17 Capital Budget Request.

5. Trenton Psychiatric Hospital – Replace HVAC System in Stratton Administration building (\$2.5M). ROI will be calculated in FY17 Capital Budget Request.

\*Per the Task Force on the Closure of State Developmental Centers, report North Jersey and Woodbridge Developmental Centers have been slated for closure. Because of this, we have not included projects for either facility in this request.

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2015	REQUESTED FY- 2016	REQUESTED FY - 2017	REQUESTED FY- 2018 - 2021	COMMISSION RECOMMENDED
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**Totals For:  
Department of Human Services**

General:	\$23,400	\$6,950	\$9,100	\$7,350	\$0	\$5,200
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>\$23,400</b>	<b>\$6,950</b>	<b>\$9,100</b>	<b>\$7,350</b>	<b>\$0</b>	<b>\$5,200</b>

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Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2015	REQUESTED FY- 2016	REQUESTED FY - 2017	REQUESTED FY- 2018 - 2021	COMMISSION RECOMMENDED
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**DIVISION OF CONSUMER AFFAIRS**

ROOF REPLACEMENT AT OFFICE OF WEIGHTS AND MEASURES

Dept Priority 1

LOCATION:

Project ID:

66-148.00

<b>General:</b>	\$528	\$528	\$0	\$0	\$0	\$528
<b>Sub-Total:</b>	\$528	\$528	\$0	\$0	\$0	\$528

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

The Office of Weights and Measures building in Avenel houses office space, laboratory and testing equipment which is critical to the operation of commerce in the state. Within the lab section of the building, there are scales and invaluable weight standards that were provided by the United States Office of Weights and Measures to be used as true weight standards. This equipment, which is so precise that it can be affected by the weight of dust, is in jeopardy of being damaged due to compromised roofing materials. This facility also houses equipment used for certifying scales and radar used in law enforcement throughout the state, as well as equipment designed for testing and certifying consumer goods.

The projected roof area to be replaced is 16,267 square feet. Construction drawings indicate that the membrane flashings contain asbestos fibers. The original roof is approximately 23 years old and has had numerous patches and other work to keep it functional. There is evidence of moderate to severe water infiltration into the building which has, and is damaging interior finishings.

Generally, the aggregate surface is loose and sparse. The flood coat is dry, brittle, thin, and in some areas glass fibers are exposed on the top ply roofing felts. The roofing plys are delaminating as evidenced by numerous large bubbles in field, some of which are holding water. The insulation is dry at the location of the roof cut, but saturated insulation is suspected at or near location of leaks. Membrane flashings are separating from the roof membrane along the roof's edge and at gravel spots.

**Totals For:**

**Department of Law and Public Safety**

General:	\$528	\$528	\$0	\$0	\$0	\$528
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>\$528</b>	<b>\$528</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$528</b>

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2015	REQUESTED FY- 2016	REQUESTED FY - 2017	REQUESTED FY- 2018 - 2021	COMMISSION RECOMMENDED
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JUVENILE JUSTICE COMMISSION

BOILER INSTALLATIONS, PHASE 3

Dept Priority 1 LOCATION:

Project ID:

66A97.00

<b>General:</b>	\$5,400	\$5,400	\$0	\$0	\$0	\$5,400
<b>Sub-Total:</b>	\$5,400	\$5,400	\$0	\$0	\$0	\$5,400

**Operating Impact:** Increase: \$0 Decrease: \$1,600

This request will complete the installation of independent gas fired heat and hot water boilers in all the buildings at the NJ Training School. These upgrades provide energy efficiencies, eliminate the costs of the repair and replacement of deteriorated steam lines, and will result in the shutdown of the non-compliant #6 fueled steam boilers within the powerhouse building. This final phase seeks to install new heating plants in eight buildings; Wilson School, cottages four, nine and twelve, housing unit #10, Carpentry Shop/Clothing Storage, Laundry/Paint Shop and the Powerhouse. DEP has filing an Administrative Consent Order against the JJC to force closure of the steam boilers within the powerhouse.

Totals For:  
Juvenile Justice Commission

General:	\$5,400	\$5,400	\$0	\$0	\$0	\$5,400
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>\$5,400</b>	<b>\$5,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,400</b>

Department of Transportation

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2015	REQUESTED FY- 2016	REQUESTED FY - 2017	REQUESTED FY- 2018 - 2021	COMMISSION RECOMMENDED
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TRANSPORTATION SYSTEMS IMPROVEMENTS

TRANSPORTATION TRUST FUND

Dept Priority 1

LOCATION:

Project ID:

78-4.00

<b>General:</b>	\$8,864,046	\$1,227,705	\$1,271,713	\$1,272,306	\$5,092,322	\$1,260,043
<b>Sub-Total:</b>	\$8,864,046	\$1,227,705	\$1,271,713	\$1,272,306	\$5,092,322	\$1,260,043

**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:	\$8,864,046	\$1,227,705	\$1,271,713	\$1,272,306	\$5,092,322	\$1,260,043
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>\$8,864,046</b>	<b>\$1,227,705</b>	<b>\$1,271,713</b>	<b>\$1,272,306</b>	<b>\$5,092,322</b>	<b>\$1,260,043</b>

**Interdepartmental Accounts**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2015	REQUESTED FY- 2016	REQUESTED FY - 2017	REQUESTED FY- 2018 - 2021	COMMISSION RECOMMENDED
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**OPEN SPACE PRESERVATION PROGRAM**

OPEN SPACE PRESERVATION PROGRAM

Dept Priority 105

LOCATION:

Project ID:

94-10.00

<b>General:</b>	\$686,000	\$98,000	\$98,000	\$98,000	\$392,000	\$97,716
<b>Sub-Total:</b>	\$686,000	\$98,000	\$98,000	\$98,000	\$392,000	\$97,716

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

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

**STATEWIDE CAPITAL PROJECTS**

LIFE SAFETY AND EMERGENCY PROJECTS

Dept Priority 108

LOCATION:

Project ID:

94-200.00

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

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

Funding for life, safety and emergency projects is required.

**Totals For:  
Interdepartmental Accounts**

General:	\$696,000	\$108,000	\$98,000	\$98,000	\$392,000	\$107,716
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>\$696,000</b>	<b>\$108,000</b>	<b>\$98,000</b>	<b>\$98,000</b>	<b>\$392,000</b>	<b>\$107,716</b>

**STATEWIDE TOTALS:**

General:	\$10,158,992	\$1,440,116	\$1,477,014	\$1,474,907	\$5,766,955	\$1,478,195
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$10,158,992</b>	<b>\$1,440,116</b>	<b>\$1,477,014</b>	<b>\$1,474,907</b>	<b>\$5,766,955</b>	<b>\$1,478,195</b>