

SECTION III A

DEPARTMENTAL
SEVEN-YEAR CAPITAL IMPROVEMENT PLAN

FISCAL 2015 – 2021

Seven Year Summary of Requests:

Department of Agriculture

Department of Children and Families

Department of Corrections

Department of Education

Department of Environmental Protection

Department of Human Services

Department of Law and Public Service

Juvenile Justice Commission

Department of Military and Veterans' Affairs

Department of Transportation

Department of Treasury - Office of Information Technology

Interdepartmental

DEPARTMENT OF AGRICULTURE

Overview

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

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

Department of Agriculture

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2015	REQUESTED FY- 2016	REQUESTED FY - 2017	REQUESTED FY 2018 - 2021
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

DIVISION OF ANIMAL HEALTH

TISSUE DIGESTER / NECROPSY ANIMAL DIAGNOSTIC LAB

LOCATION: WEST TRENTON

Dept Priority 1

Project ID: 10-039

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

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

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

The Department seeks an investment of \$3 million for the purchase of a tissue digester and modifications to the new agriculture laboratory located in West Trenton.

Originally planned in the initial design of the New Jersey Public Health, Environmental and Agriculture Laboratory (NJPHEAL), the tissue digester was removed during the planning stages due to funding restrictions.

A tissue digester is an instrument which liquidates animal carcasses and safely disposes them utilizing the existing municipal discharge infrastructure. The hydrolysis process eliminates dangerous pathogens allowing the disposal of contaminated waste from BSL2, BSL3 and BSL4 class laboratories. NJPHEAL has several BSL2 and BSL3 laboratories that would be able to benefit from the equipment.

Tissue digestion is the most cost effective and medically secure method of carcass disposal. The Department currently utilizes a rendering service to dispose its large animal carcass. Average cost of this service for an average size animal (about 1,500 lbs) would be about \$825. Utilizing a tissue digester, this cost would be reduced to approximately \$150 for the same size animal. Because of this reduction, the Department believes it can market and generate a revenue stream of \$187,000 per year in the initial years of offering this service with anticipation that the revenue stream will grow beyond \$250,000 within five years.

The generation of bio-gas or sale of the byproduct to fertilizing plants can reduce the cost of operation to \$0.07/lb.

Higher demand for necropsy services will increase revenues for related laboratory services, resulting in an estimated ancillary benefit increase of \$30,000 to \$35,000 annually.

The Division of Animal Health's laboratory serves as a conduit for the United States Department of Agriculture and the Center for Disease Control by performing necropsies on food animals that may harbor diseases infectious to other animals, including humans. The Division's ability to expand both it's function and ability to attract increased federal funding is linked to it's ability to perform these services economically. Since carcass disposal without a digester is cost prohibitive, the Division will be unable to increase revenue from either the public or it's federal partners.

The animal disease diagnostic laboratories, together with practicing veterinarians, are the front-line defense that protects our domestic and wild animal populations as well as human health and economic welfare. The early identification of foreign diseases and emerging and re-emerging diseases enables the Department to mount a rapid response. Early containment and elimination of pathogens are keys to restoring livestock industries and protecting critically important export markets. Enhanced federal funding is achievable if the State laboratory is properly outfitted, which requires disposal by digestion.

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

Department of Agriculture

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2015	REQUESTED FY- 2016	REQUESTED FY - 2017	REQUESTED FY 2018 - 2021
---------------------------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------------

DIVISION OF ANIMAL HEALTH

PENNING AND GATING

LOCATION: WEST TRENTON, NJ

Dept Priority 2

Project ID: 10-041

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

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

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

The following modifications are required to allow the NJ Department of Agriculture's Animal Diagnostic Laboratory to accept live animals for visual diagnosis prior to testing, as per routine animal diagnostic testing protocol, and to follow CDC/OSHA protocols related to the testing of HPAI samples. These modifications, which were value engineered out of the original construction, are integral to the functionality of the most expensive portion of Animal Health's new laboratory. Proposed modifications include:

- Addition of 2 holding stalls each capable of holding 2 large animals (equine/bovine)
- Addition of visual screening for loading dock
- Addition of gating/ squeeze chutes for animal control
- Extension of overhead crane rail to access holding stalls
- Installation of trench drain at edge of loading dock to facilitate cleaning
- Installation of wall mounted winch to facilitate carcass movement from delivery vehicles
- Installation of high pressure water hose (50 foot) with 180F water for exterior sanitary wash down
- Operating Impact: \$5k for annual repairs, maintenance and upkeep.

**Totals For:
Department of Agriculture**

General:	\$3,125	\$3,125	\$0	\$0	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$3,125	\$3,125	\$0	\$0	\$0

DEPARTMENT OF CHILDREN AND FAMILIES

Overview

The Department of Children and Families (DCF) was created in July 2006 as New Jersey's first Cabinet agency devoted exclusively to serving and safeguarding the most vulnerable children and families in the state. With a staff of approximately 6,600 employees, the DCF encompasses: Child Protection and Permanency, Children's System of Care, Family and Community Partnerships, Specialized Education Services, Women's Services, Adolescent Services, Child Welfare Training Academy and the Centralized Child Abuse/Neglect Hotline.

The DCF focuses on partnering with children, youth, families, and communities to achieve child and family safety, support, well-being and success. The Department incorporates the best thinking of New Jersey stakeholders, frontline workers and supervisors to achieve positive results and improvements to the State's child welfare system. Current priorities include reducing caseloads, developing a trained workforce, managing outcomes by data, recruiting more safe and loving homes for vulnerable children, developing an integrated system of care for children with behavioral, intellectual, and developmental disabilities and co-occurring disorders, supporting programs and services for women and supporting adolescents in the transition to adulthood.

The DCF also has embarked on several important initiatives including: rebuilding specialized adoption practice, creating a robust network of support in our local communities, re-engineering child abuse prevention, continuing to integrate community services based on each child's needs and improving the medical system for children in the State's care.

The New Jersey Department of Children and Families operates the Division of Child Protection and Permanency, the Division of Children's System of Care, the Division of Family and Community Partnerships, the Office of Education, the Division on Women, the Office of Adolescent Services.

The Division of Child Protection and Permanency (DCP&P), the DCF's largest operating unit, meets the federal requirements for New Jersey's official child protection and child welfare agency. Its mission is to ensure the safety, permanency and well-being of New Jersey's most vulnerable children and to strengthen families. The DCP&P investigates allegations of child abuse and neglect and arranges for child protection and family treatment, if necessary. The Division of Children's System of Care (DCSOC) serves children and adolescents with developmental disabilities, emotional and behavioral health care challenges and substance abuse challenges, as well as their families. The Division of Family and Community Partnerships (DFCP) supports the prevention of child abuse by strengthening families. The agency's strong emphasis on primary prevention is designed to reduce the need for protective services. The Office of Education (OOE) helps children and young adults, ages 3 to 21, who have disabilities or behavioral problems. It provides 12-month education programs and services that focus on the goal of mainstreaming children to school and participation in community life. The Division on Women advances public discussion of issues critical to the women of New Jersey and provides leadership in the formulation of public policy in the development, coordination and evaluation of programs and services for women. The Office of Adolescent Services is responsible for coordinating service delivery to support youth who are aging out of the DCF system and transitioning into adulthood.

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
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

OFFICE OF EDUCATION

ASBESTOS REMOVAL AND SITE RESTORATION

LOCATION: DCF REGIONAL SCHOOLS

Dept Priority 1

Project ID: 16-074

Project Type Code: C02 Project Type Description: Environmental-Asbestos

General:	\$240	\$240	\$0	\$0	\$0
-----------------	-------	-------	-----	-----	-----

Sub-Total:	\$240	\$240	\$0	\$0	\$0
-------------------	-------	-------	-----	-----	-----

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.

OFFICE OF EDUCATION

WINDOW REPLACEMENTS

LOCATION: DCF REGIONAL SCHOOLS

Dept Priority 2

Project ID: 16-149

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

General:	\$420	\$210	\$210	\$0	\$0
-----------------	-------	-------	-------	-----	-----

Sub-Total:	\$420	\$210	\$210	\$0	\$0
-------------------	-------	-------	-------	-----	-----

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

The Regional Schools were built in the late 1960's to the early 1970's. The windows that were originally installed were Pella casement windows. Due to their age, they are single paned and they do not have the energy efficiency (R-value) that new windows have. Most of the crank operators do not function and many of the sills have begun to rot. The installation of new windows would increase energy efficiency. The new Pella windows can also be purchased with an internal blind system which would decrease costs of blind replacement and increase schools security by being able to quickly obscure the view into the building from the outside.

Totals For:

Department of Children and Families

General:	\$660	\$450	\$210	\$0	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$660	\$450	\$210	\$0	\$0

DEPARTMENT OF CORRECTIONS

Overview

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

The Department of Corrections consists of three major program areas: Operations, Programs and Community Services and Administration. County jails, community treatment programs and state correctional facilities, which are diverse and unique in their operations, house approximately 24,000 inmates in minimum, medium and maximum security levels. The Adult Diagnostic and Treatment Center operates a rehabilitative program for habitual sex offenders. The Edna Mahan Correctional Facility, New Jersey's only correctional institution for women, houses inmates at all security levels. Additionally, the Department of Corrections is responsible for housing civilly committed sex offenders with treatment provided by the Department of Human Services.

The Division of Operations is responsible for security, management and operations of all State prisons and correctional facilities. The Division of Programs and Community Services provides institutional program opportunities for offenders, including academic and vocational educational programs, substance abuse treatment and transitional services. Additionally, the Division contracts with private and non-profit providers throughout the state to provide community-based residential treatment programs for offenders under community supervision. The Division of Administration is responsible for managing a budget of approximately \$1 billion and employing nearly 8,400 staff. Also within the Department are the Office of Public Information, Office of Regulatory and Legal Affairs, Special Investigations Unit and the Office of Policy and Planning.

State Parole Board

The State Parole Board's mission is to promote the effective and efficient assessment of inmates prior to parole and the efficient supervision of parolees after they have attained parole status. The Division of Parole is responsible for monitoring parolee compliance with special release conditions imposed by the State Parole Board and the collection of fines, penalties and restitution payments owed by parolees.

Funding supports various alternative programs to incarceration including the Re-Entry Substance Abuse Program, the Stages to Enhance Parolee Success Program, Community Resource Centers, and the Parole Violator Assessment and Treatment Program. Funding also supports the Electronic Monitoring/Home Confinement Program, the Sex Offender Management Unit and the Satellite-Based Monitoring of Sex Offenders Program (GPS).

Department of Corrections
FY 2015 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2015 Projects	* Amounts Expressed in Thousands (000's)				Total - 2021
		-----Department Request-----				
		FY 2015	FY 2016	FY 2017	FY 2018	
Preservation						
A01 Preservation-Electrical	3	\$16,712	\$24,378	\$21,168	\$2,377	\$64,635
A02 Preservation-HVAC	1	\$956	\$1,752	\$854	\$2,050	\$5,612
A03 Preservation-Critical Repairs	1	\$4,606	\$18,136	\$3,858	\$968	\$27,568
A04 Preservation-Roofs & Moisture Protection	3	\$18,980	\$20,317	\$15,319	\$29,792	\$84,408
A05 Preservation-Security Enhancements	2	\$5,264	\$18,305	\$14,426	\$5,713	\$43,708
A06 Preservation-Other	1	\$2,642	\$10,112	\$1,353	\$638	\$14,745
Sub Totals:	11	\$49,160	\$93,000	\$56,978	\$41,538	\$240,676
Compliance						
B02 Compliance-Fire Safety Over \$50,000	1	\$4,289	\$27,146	\$21,355	\$30,564	\$83,354
Sub Totals:	1	\$4,289	\$27,146	\$21,355	\$30,564	\$83,354
Environmental						
C01 Environmental-Hazardous Substances	1	\$3,287	\$8,053	\$8,070	\$4,894	\$24,304
C02 Environmental-Asbestos	1	\$4,000	\$0	\$0	\$0	\$4,000
Sub Totals:	2	\$7,287	\$8,053	\$8,070	\$4,894	\$28,304
Construction						
E03 Construction-Renovations and Rehabilitation	1	\$1,750	\$0	\$0	\$0	\$1,750
Sub Totals:	1	\$1,750	\$0	\$0	\$0	\$1,750
Infrastructure						
F01 Infrastructure-Energy Improvements	3	\$8,494	\$2,372	\$28,152	\$61,818	\$100,836
F03 Infrastructure-Water Supply-State Facilities	3	\$12,711	\$420	\$0	\$10,039	\$23,170
F04 Infrastructure-Other	1	\$782	\$5,315	\$15,070	\$5,456	\$26,623
Sub Totals:	7	\$21,987	\$8,107	\$43,222	\$77,313	\$150,629
Public Purpose						
G10 Public Purpose-Other	2	\$1,244	\$129	\$2,640	\$2,414	\$6,427
Sub Totals:	2	\$1,244	\$129	\$2,640	\$2,414	\$6,427
Grand Totals:	24	\$85,717	\$136,435	\$132,265	\$156,723	\$511,140

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
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

EAST JERSEY STATE PRISON

RELOCATE WATER METER AND METER PIT TO STATE PROP

LOCATION: RAHWAY, NJ

Dept Priority 1

Project ID: 26-001

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

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

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

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

This request is 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. However, additional funding is required to relocate the water meter and water pit for the institution's water service to state property.

EAST JERSEY STATE PRISON

2 WING AND 3 WING ROOF REPLACEMENT

LOCATION: RAHWAY, NJ

Dept Priority 2

Project ID: 26-026

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

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

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

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
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

GARDEN STATE RECEPTION AND YOUTH CORRECTIONAL FACI

WINDOW REPLACEMENT HOUSING UNITS

LOCATION: BORDENTOWN, NJ

Dept Priority 3

Project ID: 26-003

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

General:	\$1,750	\$1,750	\$0	\$0	\$0
-----------------	---------	---------	-----	-----	-----

Sub-Total:	\$1,750	\$1,750	\$0	\$0	\$0
-------------------	---------	---------	-----	-----	-----

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

The FY 2014 Capital Recommendation granted the Department of Corrections one-half of the requested amount of \$3,500,000 to replace the windows on inmate housing units at Albert C. Wagner and instructed the Department of Corrections to request the remaining funds in FY 2015. This request is for \$1,750,000 for the continued replacement of the cell windows on the inmate housing units, which are the originally installed windows from 36 years ago. The deteriorating windows are a security risk because the frames can be broken apart and made into weapons.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

ROOF REPLACEMENTS

LOCATION: NEWARK, NJ & CLINTON, NJ

Dept Priority 4

Project ID: 26-004

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

General:	\$7,574	\$2,075	\$1,833	\$1,833	\$1,833
-----------------	---------	---------	---------	---------	---------

Sub-Total:	\$7,574	\$2,075	\$1,833	\$1,833	\$1,833
-------------------	---------	---------	---------	---------	---------

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.

GARDEN STATE RECEPTION AND YOUTH CORRECTIONAL FACI

ASBESTOS ABATEMENT A AND B COURTYARD

LOCATION: YARDVILLE, NJ

Dept Priority 5

Project ID: 26-002

Project Type Code: C02 Project Type Description: Environmental-Asbestos

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

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

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

This request is for the asbestos abatement and renovation of the A and B Courtyard at Garden State Youth Correctional Facility. In previous years, the Department of Corrections received partial funding to systemically have asbestos contaminants removed from the institution. This is the next phase in the removal and replacement of asbestos contaminated plaster ceilings, chilled water piping insulation, fire detection system and annunciation systems throughout Garden State Youth Corrections Facility.

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
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

ROOF REPLACEMENTS

LOCATION: STATEWIDE

Dept Priority 6

Project ID: 26-005

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

General:	\$74,334	\$14,405	\$18,484	\$13,486	\$27,959
-----------------	----------	----------	----------	----------	----------

Sub-Total:	\$74,334	\$14,405	\$18,484	\$13,486	\$27,959
-------------------	----------	----------	----------	----------	----------

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

Many facility roofs have been leaking for a number of years and are beyond repair. Without funding for roof replacements, facilities will experience continued structural damage and the potential for health and safety hazards to staff and inmates. Funding of these projects would result in a reduction of temporary repairs, equipment and man-hours associated with maintaining the roofs and repairing any damage created by the leaks. The FY 2015 request of \$14,405,000 would include all cost associated with the replacement of roofs at four institutions. Garden State Youth Correctional Facility for \$6,644,000 to replace various roofs at the main facility. Northern State Prison for \$3,238,000 to replace the roof on Building #5. East Jersey State Prison for \$2,331,000 that will cover the replacement cost on the Drill Hall and Administration buildings. Adult Diagnostic Treatment Center for \$2,192,000 that will cover the replacement cost to Wings 5, 7, 8 and Administration.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

ELECTRICAL DISTRIBUTION SYSTEM

LOCATION: STATEWIDE

Dept Priority 7

Project ID: 26-006

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

General:	\$44,791	\$12,691	\$15,576	\$14,147	\$2,377
-----------------	----------	----------	----------	----------	---------

Sub-Total:	\$44,791	\$12,691	\$15,576	\$14,147	\$2,377
-------------------	----------	----------	----------	----------	---------

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

This request is for funding to repair/renovate the primary electrical distribution systems in six 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. For Edna Mahan, the FY 2015 request is for the replacement of obsolete standard wiring and panel boxes in various cottages and to install electrical disconnects on poles (\$2,102,000). For Bayside the FY 2015 request is for the replacement of underground feeder lines that originate at the power house and run throughout the facility to various buildings. The lines to be replaced are over 30 years old and the replacement of aluminum secondary distribution wiring with copper wiring (\$6,324,000). For Mountainview, the FY 2015 request of \$4,265,000 is for the design study and other soft cost for a new facility wide distribution system and updated services to the housing units.

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
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

EMERGENCY GENERATOR & CONTROL SYSTEM

LOCATION: STATEWIDE

Dept Priority 8

Project ID: 26-025

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

General:	\$3,107	\$2,137	\$970	\$0	\$0
Sub-Total:	\$3,107	\$2,137	\$970	\$0	\$0

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

This project request is for the replacement, testing and maintenance of emergency backup generators, switchgears and control panels at Garden State Youth Correctional Facility (FY 2015 - \$1,943,000), South Woods State Prison (FY 2015 - \$194,000) and Edna Mahan Correctional Facility for Women (FY 2016 - \$970,000). The existing equipment at these facilities is old, outdated and difficult and costly to maintain, to the point that they have become unreliable. Such systems are required in order to maintain safe and secure correctional facilities.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

BED SPACE STABILIZATION

LOCATION: STATEWIDE

Dept Priority 9

Project ID: 26-007

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

General:	\$16,737	\$1,884	\$7,832	\$7,021	\$0
Sub-Total:	\$16,737	\$1,884	\$7,832	\$7,021	\$0

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

This request is to fund projects necessary to stabilize current operational bed space in the Department. Current DOC jurisdictional population forecasts do not necessitate the building of new prisons, thus maintaining and stabilization the current housing is critical to efficient bed space management. The request for FY 2015 is for Bayside State Prison to replace damaged and temporarily repaired toilets and sinks in the 504 cells, the East and West Arcades, Kitchen, Trailers and Industrial Area. Over 40% of the toilets and sinks are in unrepairable condition. The projected cost of this initiative is \$1,884,000. The FY 2016 request for bed space stabilization is for phase 2 of the West Compound Infrastructure project at New Jersey State Prison (\$5,726,000) and the design study for Wing 4 renovations (\$2,106,000) at New Jersey State Prison, the State's only full maximum security prison. The FY 2017 request is for the construction cost for Wing 4 renovations at New Jersey State Prison (\$7,021,000).

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

FIRE SAFETY UPGRADES

LOCATION: STATEWIDE

Dept Priority 10

Project ID: 26-008

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

General:	\$83,354	\$4,289	\$27,146	\$21,355	\$30,564
Sub-Total:	\$83,354	\$4,289	\$27,146	\$21,355	\$30,564

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

This is a multi-year, multi-facility request to provide for the necessary repairs, renovations and installation of required fire safety devices to comply with the New Jersey Uniform Fire Safety Code. Funding is requested in FY 2015 for East Jersey State Prison (\$839,000) for the installation of covered secondary egresses on various buildings including office space and inmate housing units throughout the facility and Mid-State Correctional Facility to upgrade the fire alarm and suppression system. Funding these projects will improve the safety of the facilities and bring the facilities into compliance with fire safety code regulations.

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
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

HEALTH AND ENVIRONMENTAL HAZARDS
LOCATION: STATEWIDE

Dept Priority 11
Project ID: 26-009
Project Type Code: C01 Project Type Description: Environmental-Hazardous Substances

General:	\$24,304	\$3,287	\$8,053	\$8,070	\$4,894
Sub-Total:	\$24,304	\$3,287	\$8,053	\$8,070	\$4,894

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. In FY 2015 DOC is requesting \$3,287,000: \$2,048,000 for Bayside State Prison and \$1,239,000 for East Jersey to conduct engineering studies to verify suspected asbestos contamination in various locations throughout the two facilities.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

LOCKING SYSTEM REPLACEMENTS
LOCATION: STATEWIDE

Dept Priority 12
Project ID: 26-010
Project Type Code: A05 Project Type Description: Preservation-Security Enhancements

General:	\$22,975	\$3,449	\$4,856	\$13,356	\$1,314
Sub-Total:	\$22,975	\$3,449	\$4,856	\$13,356	\$1,314

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

This is a request for funding to support security improvements in four of the Department's correctional facilities. The current locking systems are outdated and difficult to maintain. In FY 2015 the request is for \$3,449,000 which would fund the construction cost at East Jersey (\$1,400,000), the design study at CRAF(\$1,124,000) and the design study at Albert C. Wagner (\$925,000).

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

HVAC REPAIRS AND UPGRADES
LOCATION: STATEWIDE

Dept Priority 13
Project ID: 26-011
Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$5,612	\$956	\$1,752	\$854	\$2,050
Sub-Total:	\$5,612	\$956	\$1,752	\$854	\$2,050

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

This is a request for funding for upgrades and repairs to HVAC equipment. In FY 2015 Southern State Correctional Facility request \$516,000 for upgrades to HVAC system and South Woods State Prison request \$440,000 for repairs to the air handler. In FY 2016 Mid-State Correctional Facility request is for \$1,752,000 for upgrades to the HVAC system and pneumatic control system. The existing equipment is inefficient and frequently breaking down. This work is necessary to ensure that the DOC is in compliance with all PEOSH and Department of Health Clean air standards.

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
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

HEATING AND STEAM LINE REPLACEMENTS

LOCATION: STATEWIDE

Dept Priority 14

Project ID: 26-012

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

General:	\$31,280	\$3,878	\$2,372	\$2,404	\$22,626
-----------------	----------	---------	---------	---------	----------

Sub-Total:	\$31,280	\$3,878	\$2,372	\$2,404	\$22,626
-------------------	----------	---------	---------	---------	----------

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

This capital request is for the repair/replacement of hot water, steam lines and heating systems at six facilities and would be implemented over 4 years. The request for FY 2015 is for Northern State to replace the underground steam lines with above ground replacement lines at a cost of \$1,943,000 and for Edna Mahan to replace the underground steam lines with above ground replacement lines at a cost of \$1,935,000.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

SECURITY SURVEILLANCE SYSTEMS IMPROVEMENTS

LOCATION: STATEWIDE

Dept Priority 15

Project ID: 26-013

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

General:	\$4,090	\$1,815	\$2,275	\$0	\$0
-----------------	---------	---------	---------	-----	-----

Sub-Total:	\$4,090	\$1,815	\$2,275	\$0	\$0
-------------------	---------	---------	---------	-----	-----

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

This is a request for funding to support security improvements in six correctional facilities throughout the state. The projects would be initiated in fiscal years 2015 and 2016 and will include the replacement and/or improvement of the security surveillance system cameras that record, pan tilt, and zoom. The new surveillance systems will improve staff's ability to view, record and retrieve video records of inmate activities such as group gatherings, assaults on staff and inmates, contraband exchanges and escape attempts. These improvements will increase the transparency throughout the institution and increase the safety of both staff and inmates. The request in FY 2015 of \$1,815,000 is for: Albert C Wagner (\$339,000), Garden State (\$355,000) Southern State (\$355,000), South Woods (\$531,000) and the design cost for ADTC (\$235,000).

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

WASTE WATER AND STORM WATER SYSTEM

LOCATION: STATEWIDE

Dept Priority 16

Project ID: 26-014

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

General:	\$11,898	\$1,859	\$0	\$0	\$10,039
-----------------	----------	---------	-----	-----	----------

Sub-Total:	\$11,898	\$1,859	\$0	\$0	\$10,039
-------------------	----------	---------	-----	-----	----------

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

This request is for funding for infrastructure improvements/repairs to the waste water and storm water systems of Northern State, Southern State, Bayside, CRAF, East Jersey and Garden State Facilities. Fiscal year 2015 request of \$1,859,000 is for: Northern (\$230,000) for ACSU building sewer line replacement, Northern (\$452,000) for the replacement of broken drain lines in Building 5, Northern (\$1,049,000) for storm drainage and leveling of the ACSU building and Southern State (\$128,000) for grinders for the compound lift station.

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
-------------------------	------------------------	------------------------	------------------------	-----------------------------

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

PUBLIC ADDRESS/SECURITY ANNUNCIATION SYSTEMS
LOCATION: STATEWIDE

Dept Priority 17
Project ID: 26-015
Project Type Code: G10 Project Type Description: Public Purpose-Other

General:	\$1,875	\$390	\$129	\$1,356	\$0
Sub-Total:	\$1,875	\$390	\$129	\$1,356	\$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 the security operations within the prisons and are essential when emergency response codes are called. The presence of such systems will significantly improve the safety and security of staff and inmates. The system at South Woods (FY 2015 request for \$390,000) has been compromised by multiple lightening strikes and the manufacturer has discontinued making replacement parts. The system at Bayside (FY 2017 request for \$1,356,000) is 30 years old and is in a constant state of disrepair.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

FLOOR REPLACEMENT-DINING DORM GYMNASIUM & KITCHEN
LOCATION: STATEWIDE

Dept Priority 18
Project ID: 26-016
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$14,745	\$2,642	\$10,112	\$1,353	\$638
Sub-Total:	\$14,745	\$2,642	\$10,112	\$1,353	\$638

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

This request is for funding to replace gymnasium, kitchen and/or dining room floors in six facilities. The floors in these facilities have deteriorated beyond the maintenance staff's ability to repair them. They have been damaged by leaky roofs and from multiple daily cleanings. The funding requested for FY 2015 includes all soft costs associated with the kitchen floor replacements at Albert C. Wagner (FY 2015 request for \$1,324,000) and New Jersey State Prison (FY 2015 request for \$1,318,000).

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

PERIMETER SECURITY - TOWERS AND GATES
LOCATION: STATEWIDE

Dept Priority 19
Project ID: 26-017
Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$27,568	\$4,606	\$18,136	\$3,858	\$968
Sub-Total:	\$27,568	\$4,606	\$18,136	\$3,858	\$968

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. The projects would be initiated in fiscal years 2015 for \$4,606,000. \$2,856,000 would be allocated to Mountainview for an engineering study to replace and upgrade perimeter fencing, razor ribbon, lighting and the electronic detection system. \$747,000 for Northern to upgrade/replace the current 8 foot fence with a 16 foot fence with razor ribbon for \$515,000 and to purchase a video camera system to replace the old non-functioning Shaker System for enhanced security around the perimeter for \$232,000. \$161,000 would be for CRAF for a new electronic detection system. \$645,000 of the funds would go towards replacement fencing and \$197,000 for Mid-State for perimeter fencing.

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
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

GENERAL CONSTRUCTION - REPAIRS AND REPLACEMENTS

LOCATION: STATEWIDE

Dept Priority 20

Project ID: 26-018

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

General:	\$66,107	\$2,555	\$0	\$25,748	\$37,804
-----------------	----------	---------	-----	----------	----------

Sub-Total:	\$66,107	\$2,555	\$0	\$25,748	\$37,804
-------------------	----------	---------	-----	----------	----------

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

This request is for funding for general construction repairs and replacements to facilities throughout the state. The total request is for \$66,107,000 spread over six years. In fiscal year 2015 a total request of \$2,555,000 is being made. It is for South Woods State Prison for repairs to the freezer in the I Building (\$690,000), Albert C. Wagner for repairs and/or replacements to the stairwells and doors in center corridor to ensure safety and security of both staff and inmates (\$1,672,000) and Edna Mahan for the replacement of the food service chillers (\$194,000).

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

ENERGY

LOCATION: STATEWIDE

Dept Priority 21

Project ID: 26-019

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

General:	\$3,449	\$2,061	\$0	\$0	\$1,388
-----------------	---------	---------	-----	-----	---------

Sub-Total:	\$3,449	\$2,061	\$0	\$0	\$1,388
-------------------	---------	---------	-----	-----	---------

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

The FY 2015 request of \$2,061,000 is for Bayside State Prison for deaeration tank replacement (\$490,000) and micro steam turbine (\$1,571,000) to support an electric co-generation initiative. Fiscal year 2018 request for \$1,388,000 is for Bayside State Prison for a computerized energy management system to operate the air-handler units on/off, reset schedule and control lighting system.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

WATER SUPPLY LINES - UPGRADES

LOCATION: STATEWIDE

Dept Priority 22

Project ID: 26-020

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

General:	\$10,272	\$9,852	\$420	\$0	\$0
-----------------	----------	---------	-------	-----	-----

Sub-Total:	\$10,272	\$9,852	\$420	\$0	\$0
-------------------	----------	---------	-------	-----	-----

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

This request is for upgrades to the domestic water supply and distribution system for three correctional facilities. The fiscal year 2015 request of \$9,852,000 would fund upgrades to the Edna Mahan Correctional Facility (\$4,413,000) and Garden State Facility (\$5,439,000) systems. The fiscal year 2016 request of \$420,000 would fund the chilled water piping system upgrade at South Woods State Prison.

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
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

ROADWAY AND PARKING LOT REPAIRS

LOCATION: STATEWIDE

Dept Priority 23

Project ID: 26-021

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

General:	\$4,552	\$854	\$0	\$1,284	\$2,414
-----------------	---------	-------	-----	---------	---------

Sub-Total:	\$4,552	\$854	\$0	\$1,284	\$2,414
-------------------	---------	-------	-----	---------	---------

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

This capital request is for roadway and parking lot repairs at seven facilities and would be implemented over 4 years. The request for FY 2015 is for \$854,000 is for Garden State Youth Correctional Facility (\$301,000) perimeter road replacement, Adult Diagnostic and Treatment Center (\$177,000) perimeter roadway and bridge repair, Adult Diagnostic and Treatment Center (\$172,000) parking lot repaving and East Jersey State Prison (\$204,000) perimeter road replacement and parking lot repaving. All work shall comply with NJDOT specifications. The parking space provided with the construction of the institution has become inadequate to meet the needs of our current staff as well as inmates' visitors. It has become necessary to make improvements to existing parking areas. The request in fiscal years 2017 through 2018 are for other roadway and parking lot repairs at other facilities.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

PLUMBING REPAIRS AND UPGRADES

LOCATION: STATEWIDE

Dept Priority 24

Project ID: 26-022

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

General:	\$13,734	\$0	\$5,315	\$8,419	\$0
-----------------	----------	-----	---------	---------	-----

Sub-Total:	\$13,734	\$0	\$5,315	\$8,419	\$0
-------------------	----------	-----	---------	---------	-----

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

This capital request is for Plumbing repairs and upgrades at four facilities and would be implemented over two years. In FY 16, the request is for CRAF (\$3,885,000) and Edna Mahan (\$1,430,000). The FY 17 request is for a solar domestic hot water system at Bayside for (\$732,000) and plumbing upgrades at Mountainview for \$7,687,000.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

WINDOWS AND DOORS REPLACEMENTS

LOCATION: STATEWIDE

Dept Priority 25

Project ID: 26-023

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

General:	\$12,889	\$782	\$0	\$6,651	\$5,456
-----------------	----------	-------	-----	---------	---------

Sub-Total:	\$12,889	\$782	\$0	\$6,651	\$5,456
-------------------	----------	-------	-----	---------	---------

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

This request is for the replacement of windows and doors at five correctional facilities throughout the state. These replacements will increase security and conserve energy. The projects would be initiated in fiscal years 2015 - 2018. The fiscal year 2015 request of \$782 is for Mid-State Correctional Facility for the replacement of exterior doors for \$330,000 and Albert C. Wagner for the replacement of fire exit doors for \$452,000. The fiscal year 2017 request of \$6,651,000 is for Mountainview Youth Correctional Facility for the replacement of windows and doors throughout the compound (\$5,613,000) and Mid-State Correctional Facility for window replacement throughout the facility (\$1,038,000). The request for fiscal years 2018 of \$5,456,000 is for Garden State for the replacement of windows on the housing units (\$3,999,000) and Edna Mahan Correctional Facility for window replacement throughout the compound (\$1,457,000).

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
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

OTHER SECURITY ENHANCEMENTS

LOCATION: STATEWIDE

Dept Priority 26

Project ID: 26-024

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

General:	\$16,643	\$0	\$11,174	\$1,070	\$4,399
Sub-Total:	\$16,643	\$0	\$11,174	\$1,070	\$4,399

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

This is a request for funding to support additional security improvements at five correctional facilities throughout the state. Fiscal year 2016 request for \$11,174,000 is for South Woods State Prison (\$326,000) for additional security fencing in the recreation yard, East Jersey State Prison (\$399,000) for security door replacement in the Rotunda area, Garden State (\$10,191,000) for a roof mounted security intrusion detection and alarm system throughout the facility based on recommendations from an institutional security audit and Bayside State Prison (\$258,000) for the replacement of security glass in center control of the medium center. Fiscal year 2017 request for Edna Mahan Correctional Facility is for perimeter security enhancements. Fiscal year 2018 request is for Bayside State Prison for \$702,000 for security type bilco doors-unit A-F.

**Totals For:
Department of Corrections**

General:	\$511,140	\$85,717	\$136,435	\$132,265	\$156,723
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$511,140	\$85,717	\$136,435	\$132,265	\$156,723

DEPARTMENT OF EDUCATION

Overview

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

School Construction and Renovation Program

The New Jersey Constitution guarantees that children, regardless of residency, will receive a “thorough and efficient” education.

The New Jersey Supreme Court found that a thorough and efficient education requires adequate facilities. The Court directed the State to review the facility needs of schools in Abbott districts and to provide solutions on how to address such needs – independent of the district’s willingness or ability to raise taxes or incur debt. In compliance with *Abbott v. Burke*, the State developed facility needs in the 31 former Abbott districts for instructional and administrative space in elementary, middle, and high schools. These facility standards provided the definition of “efficient” in the context of the “thorough and efficient” constitutional guarantee.

Once the magnitude of the need was established, the New Jersey Legislature passed the *Educational Facilities Construction and Financing Act*, providing a total of \$8.6 billion in State issued debt to be authorized for construction and renovation of schools in all districts, including \$2.6 billion in non-Abbott districts, \$100 million of which is reserved for county vocational schools. In 2008, an additional \$3.9 billion in funds was authorized: \$2.9 billion for former Abbott districts and \$1 billion for regular operating districts. This funding, one of the largest and most comprehensive school construction programs in the nation provides 100 percent of approved construction costs for former Abbott schools and guarantees minimum State support of 40 percent of approved project costs in all other school districts.

Marie H. Katzenbach School for the Deaf

The Marie H. Katzenbach School for the Deaf provides academic, career and technical educational services to deaf and multiply-disabled deaf children from birth through twelfth grade. Residential services are provided to approximately 45 percent of the student population. Special programs to broaden the population served by the school include programs for early intervention (birth to age 3), preschool ages (3-5), and emotionally disturbed.

The Behavioral Support Program (BSP), formerly the Positive Learning Understanding Support Program (PLUS) established in 1994, will continue with a projected enrollment of seven pupils. The BSP program responds to the needs of deaf and hard-of-hearing students with behavioral difficulties. This program provides educational services that address the social, cultural, behavioral, and psychological needs of students in elementary through high school who also have emotional disturbances. Tuition paid by the districts that send these children to the Katzenbach School will fully support the costs of the program.

Regional Day Schools

Regional Schools for the Handicapped are authorized by the State Facilities for the Handicapped Bond Fund (Chapter 149, Laws of 1973). Funds were used for the construction of eleven 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. All of the ten currently operating schools are managed by local school districts, under contract, and are funded entirely by receipts from the sending school districts.

Department of Education
FY 2015 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2015 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2015	FY 2016	FY 2017	FY 2018 - 2021	
Preservation						
A01 Preservation-Electrical	0	\$0	\$0	\$350	\$350	\$700
A02 Preservation-HVAC	0	\$0	\$0	\$0	\$1,055	\$1,055
A03 Preservation-Critical Repairs	1	\$1,350	\$865	\$855	\$0	\$3,070
A04 Preservation-Roofs & Moisture Protection	0	\$0	\$0	\$0	\$715	\$715
A05 Preservation-Security Enhancements	0	\$0	\$0	\$200	\$0	\$200
A06 Preservation-Other	0	\$0	\$0	\$1,170	\$355	\$1,525
Sub Totals:	1	\$1,350	\$865	\$2,575	\$2,475	\$7,265
Infrastructure						
F04 Infrastructure-Other	0	\$0	\$0	\$0	\$175	\$175
Sub Totals:	0	\$0	\$0	\$0	\$175	\$175
Grand Totals:	1	\$1,350	\$865	\$2,575	\$2,650	\$7,440

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2015	REQUESTED FY- 2016	REQUESTED FY - 2017	REQUESTED FY 2018 - 2021
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

MARIE H. KATZENBACH SCHOOL FOR THE DEAF

KATZENBACH CAMPUS REPAIRS AND REPLACEMENT

LOCATION: MERCER COUNTY

Dept Priority 1

Project ID: 34-087

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

General:	\$3,070	\$1,350	\$865	\$855	\$0
Sub-Total:	\$3,070	\$1,350	\$865	\$855	\$0

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

The Katzenbach School for the Deaf, located in Mercer County, requires funding for a number of projects over the next three years. The total cost of these projects is approximately \$3.1 million and includes the followings projects:

FY 2015: Lighting (\$350,000) and Window Replacement (\$1.0 million)

At night, the campus is considered dangerous because it is too dark to see in many locations and this would address a number of areas on the campus grounds. Problems with outside lighting accounted for multiple fire code violations (NJAC5:70-4.11) cited 4/2008. Additional lighting is absolutely essential for the safety and security of students, their families, and staff. This project should be considered shovel ready as Katzenbach has made the investment to hire and fund an architect and engineering firm to study the project; create a cost estimate; develop a scope of work; create all of the necessary bid documents; and manage the project through completion. This is DOE's priority #1.

The windows would be replaced in the vocational high school. This is DOE's priority #2.

FY 2016: Sewer Line (\$665,000) and Steamline Replacement (\$200,000)

The majority of the sewer and water lines on the campus, both between the buildings and internally, were installed between 1924 and 1929. Leaks and stoppages are a continuous reoccurring problem throughout eight of the buildings on campus. In addition to replacing the sewer lines, the interior plumbing (supply and removal) in those same structures will also be replaced. Currently, those structures have had their usefulness severely limited as leaking water pipes caused flooring problems and sanitary concerns. This is DOE's priority #3.

The steamline connections within 5 buildings should be replaced due to the fact that they are 70 years old. These buildings are residence halls and instruction buildings. If the current steamline fail, it would require that the building be closed and would have a serious impact on school operations. This is DOE's priority #4.

FY 2017: Heating Controls (\$160,000), Additional Steamlines (\$660,000) & Security Upgrades (\$95,000)

In FY'94 the Katzenbach School installed a computer-based heat control system across 10 buildings and monitors temperature levels, establishes zones of temperature needs, and automatically controls setbacks and turndowns. Heating oil consumption has been reduced by over 1/3 on an annual basis in those buildings. This project builds up the subsequent installation of a fiber optic cable system that the Katzenbach School had installed to all the buildings in question, to extend the EMS system. The existence of the optical cable system allows us to include significantly more buildings to the system at no additional cost beyond the level originally planned. Based upon a comparison of square footage, using current EMS savings rates, we project energy cost savings of \$35,000 to \$50,000 per year for the buildings being added to the system. This is DOE's priority #5.

Replace steam lines and interior radiators in seven additional buildings. Current steam lines and radiators are old and worn and in need of frequent and costly repairs. This is DOE's priority #8.

Install a new guard house, key card access system and surveillance cameras. The increased need to lease space at the school has resulted in a major increase in traffic on campus. Improved security is needed to prevent the occurrence of illegal activities. This is DOE's priority #15.

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2015	REQUESTED FY- 2016	REQUESTED FY - 2017	REQUESTED FY 2018 - 2021
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

DIVISION OF ADMINISTRATION

LIGHTING REPLACEMENT-REGIONAL DAY SCHOOL
 LOCATION: MIDDLESEX COUNTY

Dept Priority 6
 Project ID: 34-021
 Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$65	\$0	\$0	\$65	\$0
Sub-Total:	\$65	\$0	\$0	\$65	\$0

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

The purpose of this project is to replace existing fluorescent lighting and fixtures with energy efficient lighting. Current lighting, in addition to not being energy efficient, is detrimental to the increasing number of autistic students served by the regional day school. The flickering direct lighting currently in use is a major distraction for the increasing autistic population as well as for the other children with disabilities served at the regional day school. Through project approval, we will replace lighting with high efficiency indirect lighting fixtures at or above the 50 lumens level.

Operating Impact: The school business administrator reports that energy cost savings could be as high as \$10,000 to \$20,000 per year.

DIVISION OF ADMINISTRATION

NURSE'S OFFICE & STUDENT BATHROOMS
 LOCATION: MERCER COUNTY

Dept Priority 7
 Project ID: 34-059
 Project Type Code: A06 Project Type Description: Preservation-Other

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

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

Regional Day School

This project will provide for the expansion of the existing nurse's room to provide space for an office and private examination room. Currently, the nurse shares space with therapists and case managers. The renovation will allow for the isolation and privacy of sick students. The project will also provide barrier free sinks and changing tables in each of four in-class bathrooms. This project is extremely important for meeting the health and safety needs of students with severe disabilities.

DIVISION OF ADMINISTRATION

REPAIR CATCH BASIN-REGIONAL DAY SCHOOL
 LOCATION: ESSEX COUNTY

Dept Priority 9
 Project ID: 34-030
 Project Type Code: A06 Project Type Description: Preservation-Other

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

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

Repair the existing catch basin at the front entrance of the building. The basin is cracked and has been repeatedly repaired. However, the current condition could pose a safety hazard to children and faculty.

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2015	REQUESTED FY- 2016	REQUESTED FY - 2017	REQUESTED FY 2018 - 2021
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

DIVISION OF ADMINISTRATION

UPGRADE ELECTRICAL AND SECURITY SYSTEMS
LOCATION: HUDSON COUNTY

Dept Priority 10
Project ID: 34-051
Project Type Code: A01 Project Type Description: Preservation-Electrical

General:	\$350	\$0	\$0	\$350	\$0
Sub-Total:	\$350	\$0	\$0	\$350	\$0

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

Regional Day School

The current electrical system needs to be upgraded to prevent overload and to save usage for a system at maximum use. The project will prevent overloads and will ensure the safety of pupils and staff. In addition vandalism to the site and building have increased recently. This includes a hold-up on the property and a physical break-in. A security system is necessary.

DIVISION OF ADMINISTRATION

LIGHTING UPGRADE-REGIONAL DAY SCHOOL
LOCATION: ESSEX COUNTY

Dept Priority 11
Project ID: 34-022
Project Type Code: A06 Project Type Description: Preservation-Other

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

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

Replace all lighting fixtures in classroom, halls and offices with modern electronic fixtures. Lighting levels are below educational adequacy standards, or 50 FC in an instructional classroom.

DIVISION OF ADMINISTRATION

REPLACE WINDOWS AND SKYLIGHTS
LOCATION: HUDSON CNTY

Dept Priority 12
Project ID: 34-023
Project Type Code: A06 Project Type Description: Preservation-Other

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

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

Regional Day School

Windows and skylights are showing age and leaks. Equipment is over 17 years old and shows usage and wear.

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2015	REQUESTED FY- 2016	REQUESTED FY - 2017	REQUESTED FY 2018 - 2021
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

DIVISION OF ADMINISTRATION

EMERGENCY LIGHTING SYSTEM
LOCATION: ESSEX COUNTY

Dept Priority 13
Project ID: 34-035
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$120	\$0	\$0	\$120	\$0
Sub-Total:	\$120	\$0	\$0	\$120	\$0

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

Regional Day School

Install a back-up electrical generator system. Because of types and numbers of students, the building cannot be without power.

DIVISION OF ADMINISTRATION

REPLACEMENT OF CLASSROOM AND GYM DOORS
LOCATION: CAMDEN COUNTY

Dept Priority 14
Project ID: 34-036
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$85	\$0	\$0	\$85	\$0
Sub-Total:	\$85	\$0	\$0	\$85	\$0

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

Regional Day School

Replace exterior rear classroom doors and interior gym doors. The doors are old and frequently in need of repair. Conditions make opening and closing doors extremely difficult, especially in emergency situations.

DIVISION OF ADMINISTRATION

REPLACEMENT OF FLOOR COVERINGS
LOCATION: HUDSON COUNTY

Dept Priority 16
Project ID: 34-040
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$95	\$0	\$0	\$95	\$0
Sub-Total:	\$95	\$0	\$0	\$95	\$0

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

Regional Day School

Tiles, carpeting and surfaces show high levels of deterioration and need replacement throughout the building. The building's 20 years of high use and traffic has worn the tile and carpets to their replacement point.

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2015	REQUESTED FY- 2016	REQUESTED FY - 2017	REQUESTED FY 2018 - 2021
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

DIVISION OF ADMINISTRATION

FIRE & SECURITY ALARMS-REGIONAL DAY SCHOOL
LOCATION: MORRIS COUNTY

Dept Priority 17
Project ID: 34-061
Project Type Code: A05 Project Type Description: Preservation-Security Enhancements

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

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

Both the fire and security alarms are over 20 years old and are prone to false alarms. The system is too old for upgrades and needs replacement.

DIVISION OF ADMINISTRATION

EMERGENCY LIGHTING-REGIONAL DAY SCHOOL
LOCATION: BERGEN COUNTY

Dept Priority 18
Project ID: 34-024
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$120	\$0	\$0	\$120	\$0
Sub-Total:	\$120	\$0	\$0	\$120	\$0

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

Replace existing system. The current system is outdated and prone to failure and high maintenance demands.

DIVISION OF ADMINISTRATION

WINDOW & DOOR REPLACEMENT
LOCATION: MORRIS COUNTY

Dept Priority 19
Project ID: 34-062
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$165	\$0	\$0	\$165	\$0
Sub-Total:	\$165	\$0	\$0	\$165	\$0

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

Regional Day School

Replace wooden emergency doors with metal from all classrooms; provide power assist front door; install 2 additional emergency exit doors and window egress from library area.

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2015	REQUESTED FY- 2016	REQUESTED FY - 2017	REQUESTED FY 2018 - 2021
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

DIVISION OF ADMINISTRATION

EXTERIOR WATERPROOFING AND RESTORATION
LOCATION: HUDSON COUNTY

Dept Priority 20
Project ID: 34-042
Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

General:	\$170	\$0	\$0	\$0	\$170
Sub-Total:	\$170	\$0	\$0	\$0	\$170

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

Regional Day School

Exterior waterproofing and brick pointing on the entire building need to be redone. Age and weather deteriorate the surface.

DIVISION OF ADMINISTRATION

CITY SEWER HOOKUP-REGIONAL DAY SCHOOL
LOCATION: OCEAN COUNTY

Dept Priority 21
Project ID: 34-063
Project Type Code: F04 Project Type Description: Infrastructure-Other

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

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

Hookup to city sewer will allow for elimination of septic field system with its quarterly pump outs and backups clogs. Current system dictates water use for showers and cleaning.

DIVISION OF ADMINISTRATION

EXTERIOR WATERPROOFING AND RESTORATION
LOCATION: ESSEX COUNTY

Dept Priority 22
Project ID: 34-064
Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

General:	\$170	\$0	\$0	\$0	\$170
Sub-Total:	\$170	\$0	\$0	\$0	\$170

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

Regional Day School

Exterior waterproofing and brick pointing on the entire building needs to be redone. Age and weather deteriorate the surface.

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2015	REQUESTED FY- 2016	REQUESTED FY - 2017	REQUESTED FY 2018 - 2021
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

DIVISION OF ADMINISTRATION

RECREATION EQUIPMENT-REGIONAL DAY SCHOOL
 LOCATION: HUDSON COUNTY

Dept Priority 23
 Project ID: 34-044
 Project Type Code: A06 Project Type Description: Preservation-Other

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

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

Replace current playground equipment. Current equipment is old, worn and obsolete and could create a safety hazard.

DIVISION OF ADMINISTRATION

RECREATION EQUIPMENT-REGIONAL DAY SCHOOL
 LOCATION: ATLANTIC COUNTY

Dept Priority 24
 Project ID: 34-045
 Project Type Code: A06 Project Type Description: Preservation-Other

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

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

Replace current recreational equipment. Current equipment is old, worn and obsolete and could create a safety hazard.

DIVISION OF ADMINISTRATION

RECREATION EQUIPMENT-REGIONAL DAY SCHOOL
 LOCATION: CAMDEN COUNTY

Dept Priority 25
 Project ID: 34-046
 Project Type Code: A06 Project Type Description: Preservation-Other

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

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

Replace current playground equipment. Current equipment is old, worn and obsolete and could create a safety hazard.

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2015	REQUESTED FY- 2016	REQUESTED FY - 2017	REQUESTED FY 2018 - 2021
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

DIVISION OF ADMINISTRATION

HVAC REPLACEMENT-REGIONAL DAY SCHOOL
LOCATION: SALEM COUNTY

Dept Priority 26
Project ID: 34-047
Project Type Code: A02 Project Type Description: Preservation-HVAC

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

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

Replace all HVAC heat pump units. Units are 17 years old and are critical to maintaining climate control. The health of the severely disabled students of the facility could be impacted if the units are not replaced.

DIVISION OF ADMINISTRATION

ELECTRICAL SYSTEM UPGRADE-REGIONAL DAY SCHOOL
LOCATION: ESSEX COUNTY

Dept Priority 27
Project ID: 34-049
Project Type Code: A01 Project Type Description: Preservation-Electrical

General:	\$350	\$0	\$0	\$0	\$350
Sub-Total:	\$350	\$0	\$0	\$0	\$350

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

The current system needs to be upgraded and improved to meet modern demands for power. Electronic/computer program demands are growing constantly and taxing the current electrical distribution system.

DIVISION OF ADMINISTRATION

ORIGINAL WINDOW REPLACEMENT-REGIONAL DAY SCHOOL
LOCATION: SALEM COUNTY

Dept Priority 28
Project ID: 34-050
Project Type Code: A06 Project Type Description: Preservation-Other

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

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

Replace all original window units. Leaks and drafts continue to occur despite ongoing caulking and maintenance.

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2015	REQUESTED FY- 2016	REQUESTED FY - 2017	REQUESTED FY 2018 - 2021
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

DIVISION OF ADMINISTRATION

ROOF REPLACEMENT-REGIONAL DAY SCHOOL
LOCATION: HUDSON COUNTY

Dept Priority 29
Project ID: 34-066
Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

General:	\$375	\$0	\$0	\$0	\$375
Sub-Total:	\$375	\$0	\$0	\$0	\$375

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

Roof is 16+ years old and has begun to leak in various areas. Repairs will be ineffective at some point in the future.

DIVISION OF ADMINISTRATION

HVAC REPLACEMENT-REGIONAL DAY SCHOOL
LOCATION: ESSEX COUNTY

Dept Priority 30
Project ID: 34-067
Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$375	\$0	\$0	\$0	\$375
Sub-Total:	\$375	\$0	\$0	\$0	\$375

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

Air conditioning units over 20 years old. Breakdowns and repeated repairs foreshadow need for replacement in next several years.

DIVISION OF ADMINISTRATION

PLAYGROUND EQUIPMENT-REGIONAL DAY SCHOOL
LOCATION: SALEM COUNTY

Dept Priority 31
Project ID: 34-053
Project Type Code: A06 Project Type Description: Preservation-Other

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

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

Replace current playground equipment. The playground area is used by all studentss. Deterioration of 10 year old equipment creates a serious hazard to safety and well being of multiply disabled students.

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2015	REQUESTED FY- 2016	REQUESTED FY - 2017	REQUESTED FY 2018 - 2021
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

DIVISION OF ADMINISTRATION

HVAC REPLACEMENT-REGIONAL DAY SCHOOL
 LOCATION: SALEM COUNTY

Dept Priority 32

Project ID: 34-068

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

General:	\$275	\$0	\$0	\$0	\$275
-----------------	-------	-----	-----	-----	-------

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

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

HVAC heat pump system is over 17 years old and requires constant maintenance and repairs. Replacement will be necessary in the near future in order to maintain a healthy indoor air quality.

**Totals For:
 Department of Education**

General:	\$7,440	\$1,350	\$865	\$2,575	\$2,650
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$7,440	\$1,350	\$865	\$2,575	\$2,650

DEPARTMENT OF ENVIRONMENTAL PROTECTION

Overview

Protecting the Land, Air and Waters of New Jersey has been the goal since its establishment in 1970, the core mission of the Department of Environmental Protection (DEP) has been and will continue to be the protection of the state's air, waters, land and other natural resources for the health and safety of New Jersey's residents. This mission is advanced through effective and balanced implementation and enforcement of State and federal environmental laws and through the DEP's 24/7 emergency response activities. With emergency response coordinators in each program throughout the Department, DEP expert staffs respond to natural and man-made emergencies and accidents ranging from spills of petroleum, chemical, radiological and other hazardous materials to floods and forest fires.

Preserving and Managing New Jersey's Natural and Historic Resources: The DEP is the steward of New Jersey's rich and diverse natural, historic, cultural and recreational resources. The Department maintains and operates 39 parks, three recreation areas, 11 forests, three marinas, and 52 historic sites and manages more than 767,861 acres of parkland and wildlife areas for the benefit of present and future generations. The DEP also protects and manages fish and wildlife to maximize their long-term biological, recreational and economic values; preserves open space to enhance New Jersey's natural environment and historic, scenic, and recreational resources; administers shore protection, dam safety and flood control projects throughout the State; and assists the residents of New Jersey in identifying, preserving, protecting, and sustaining our historic and archaeological resources.

State Parks and Open Space Preservation

The State's parks are one of the most capital-intensive areas within the Department. DEP operates and maintains forty-two state parks, five marinas, fifty-seven historic sites, and many other natural and interpretive facilities. All of these facilities provide a major source of recreational, educational, and cultural activities for almost 19 million people annually.

The current funding source for open space acquisitions is the Garden State Preservation Trust Act, which dedicates funding for open space acquisition, parks development, farmland purchases, and historic preservation. To ensure that the program is effective, the DEP will focus not only on the quantity, but also the quality of the open space that is acquired. This will include open space purchases to support the long-term protection of the State's precious drinking water resources, wildlife, and other natural resources. As part of the State's Anti-Sprawl policy, every effort will be made to discouraging undue growth and preserve unspoiled land.

Shore Protection, Flood Control, and Dam Repairs

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

Shore Protection (and HR6) projects include: U.S. Army Feasibility Studies: Leonardo, Hereford Inlet to Cape May Inlet, NJ Alternative Nourishment, Oakwood; beach fill projects include: Absecon Island, Cape May Inlet to Lower Township, Long Beach Island, Sandy Hook to Manasquan Inlet, Great Egg Harbor to Peck Beach, Raritan Bay and Sandy Hook-Keansburg, East Keansburg and Laurence Harbor and Minish park bulkhead.

Site Remediation, Community Revitalization: Brownfields Remediation

The 1996 constitutional dedication of 4% of the annual revenue raised from the State's Corporation Business Tax (CBT) continues to finance the cleanup of privately owned underground storage tanks and remediation of

contaminated sites. Funding from the CBT is also dedicated to watershed monitoring and planning programs to addresses water resource issues at each of the State's watersheds.

A brownfield is defined under NJ state law (N.J.S.A. 58:10B-23.d) as "any former or current commercial or industrial site that is currently vacant or underutilized and on which there has been, or there is suspected to have been, a discharge of a contaminant."

While this is the definition recognized in state legislation, there are many variations on this definition. Generally, brownfields are properties that are abandoned or underutilized because of either *real or perceived* contamination.

Abandoned or/and contaminated industrial sites are a major problem in older towns and cities. To address this problem, the Department created the Office of Brownfields to help towns remediate contaminated industrial sites. To fund these projects, in 2003 voters approved a constitutional amendment to allocate funds from the CBT for Brownfields redevelopment. Plans for such sites include commercial uses, residential developments, parks, and schools.

At any one time, the NJDEP oversees some 23,000 contaminated sites. An estimated 10,000 of these are potential brownfield sites. Many more potential brownfields may exist in the State that are not yet before the Department for review.

Super Storm Sandy Recovery

The primary focus of the DEP's activities in fiscal year 2014 will be recovery from Super Storm Sandy. While the storm and its aftermath pose significant challenges for all State agencies, the DEP's historic mission has placed the Department in a key role to support the State's response to this devastating storm. The DEP has overseen the removal of millions of cubic yards of household and vegetative debris, sand and boats from the land and waters of the state. Those activities will continue to address the debris from more than 346,000 homes that were damaged or destroyed.

The DEP will continue to work with local governments and public utilities to ensure that the 70 water systems and 80 wastewater treatment plants damaged by Sandy are fully restored and made more resilient to future storm and flood events. As the reconstruction and repair of damaged homes and buildings continues, DEP permitting programs will administer the implementation of new minimum elevation and construction standards that provide greater resiliency and protection from future storm events.

Given the significant levels of coastal erosion resulting from Super Storm Sandy, the DEP has been working to protect tidal communities from winter storms and, through the Department's permitting functions, assisting in the timely rebuilding of the public infrastructure in the shore region that supports the state's tourism industry. The DEP will also work in cooperation with the U.S. Army Corps of Engineers to build a shore protection system along the entire coast.

The DEP will also continue work to repair damage at parks, historic sites, wildlife management areas, marinas and recreation areas. In particular, the popular Liberty State Park and Island Beach State Park sustained severe damage in Super Storm Sandy, and the restoration of these facilities is essential to ensuring that New Jerseyans continue to have access to these significant recreational resources.

Department of Environmental Protection
FY 2015 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2015 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2015	FY 2016	FY 2017	FY 2018 - 2021	
Preservation						
A06 Preservation-Other	5	\$4,900	\$5,100	\$16,600	\$0	\$26,600
Sub Totals:	5	\$4,900	\$5,100	\$16,600	\$0	\$26,600
Compliance						
B01 Compliance-ADA	3	\$2,700	\$2,000	\$2,000	\$0	\$6,700
B03 Compliance-Fire Safety Under \$50,000	2	\$7,300	\$1,000	\$1,000	\$0	\$9,300
B04 Compliance-Other	1	\$13,300	\$400	\$300	\$0	\$14,000
Sub Totals:	6	\$23,300	\$3,400	\$3,300	\$0	\$30,000
Environmental						
C01 Environmental-Hazardous Substances	2	\$37,000	\$50,000	\$50,000	\$200,000	\$337,000
C03 Environmental-Wastewater Treatment	4	\$257,112	\$257,074	\$257,036	\$770,000	\$1,541,222
C05 Environmental-Other	1	\$1,500	\$1,500	\$1,500	\$0	\$4,500
Sub Totals:	7	\$295,612	\$308,574	\$308,536	\$970,000	\$1,882,722
Acquisition						
D02 Acquisition-Equipment	3	\$1,092	\$545	\$727	\$0	\$2,364
D04 Acquisition-Other	5	\$200,000	\$205,000	\$215,000	\$655,000	\$1,275,000
Sub Totals:	8	\$201,092	\$205,545	\$215,727	\$655,000	\$1,277,364
Construction						
E01 Construction-Demolition	3	\$6,500	\$6,500	\$6,500	\$0	\$19,500
E02 Construction-New	15	\$24,750	\$32,800	\$37,100	\$0	\$94,650
E03 Construction-Renovations and Rehabilitation	43	\$55,125	\$81,725	\$49,900	\$250	\$187,000
E04 Construction-Other	7	\$30,972	\$28,781	\$12,020	\$824	\$72,597
Sub Totals:	68	\$117,347	\$149,806	\$105,520	\$1,074	\$373,747
Infrastructure						
F01 Infrastructure-Energy Improvements	1	\$250	\$500	\$0	\$0	\$750
F02 Infrastructure-Roads and Approaches	1	\$1,500	\$1,500	\$1,500	\$0	\$4,500
F04 Infrastructure-Other	1	\$1,570	\$1,500	\$1,500	\$0	\$4,570
Sub Totals:	3	\$3,320	\$3,500	\$3,000	\$0	\$9,820

Department of Environmental Protection
FY 2015 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2015 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2015	FY 2016	FY 2017	FY 2018 - 2021	
Public Purpose						
G01 Public Purpose-Dredging & Harbor Clean-up	3	\$8,000	\$7,500	\$7,600	\$0	\$23,100
G02 Public Purpose-Flood Control	6	\$38,918	\$30,568	\$34,218	\$0	\$103,704
G03 Public Purpose-Hazardous Waste Site Clean-up	2	\$28,200	\$40,200	\$28,200	\$112,800	\$209,400
G04 Public Purpose-Road and Bridge Repair or Construction	3	\$5,700	\$5,050	\$550	\$0	\$11,300
G05 Public Purpose-Recreational or Open Space Development	5	\$12,400	\$21,650	\$16,350	\$0	\$50,400
G07 Public Purpose-Shore Protection	5	\$62,919	\$62,852	\$62,852	\$0	\$188,623
G09 Public Purpose-Water Supply	3	\$65,800	\$45,800	\$45,800	\$134,400	\$291,800
G10 Public Purpose-Other	2	\$679	\$779	\$829	\$0	\$2,287
Sub Totals:	29	\$222,616	\$214,399	\$196,399	\$247,200	\$880,614
Grand Totals:	126	\$868,187	\$890,324	\$849,082	\$1,873,274	\$4,480,867

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
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

ENGINEERING & CONSTRUCTION FLOOD CONTROL

FLOOD CONTROL-HR 6 URGENT

LOCATION: STATEWIDE

Dept Priority 1

Project ID: 42-182

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

Federal:	\$53,750	\$21,250	\$16,250	\$16,250	\$0
General:	\$27,904	\$11,518	\$8,168	\$8,218	\$0
Other:	\$3,600	\$1,200	\$1,200	\$1,200	\$0
Sub-Total:	\$85,254	\$33,968	\$25,618	\$25,668	\$0

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

LOCATION: STATEWIDE

Dept Priority 2

Project ID: 42-203

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

General:	\$162,000	\$12,000	\$25,000	\$25,000	\$100,000
Sub-Total:	\$162,000	\$12,000	\$25,000	\$25,000	\$100,000

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
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

ENGINEERING & CONSTRUCTION FLOOD CONTROL

FLOOD CONTROL-HR 6 NON URGENT

LOCATION: STATEWIDE

Dept Priority 3

Project ID: 42-166

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

Federal:	\$10,350	\$2,550	\$2,550	\$5,250	\$0
General:	\$6,300	\$1,900	\$1,900	\$2,500	\$0
Other:	\$300	\$0	\$0	\$300	\$0
Sub-Total:	\$16,950	\$4,450	\$4,450	\$8,050	\$0

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

Flood Control - Poplar Brook (\$100,000, \$100,000, \$325,000);Stony Brook (\$250,000, \$250,000 \$250,000); Shrewsbury River (\$100,000, \$100,000, \$100,000); Peckman River (\$300,000, \$300,000, \$300,000);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 (\$100,000, \$100,000, \$100,000), Mill Brook (\$100,000, \$100,000, \$475,000). 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.

ENGINEERING & CONSTRUCTION AIDS TO NAVIGATION

DREDGING-URGENT

LOCATION: STATEWIDE

Dept Priority 4

Project ID: 42-057

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

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

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

This project will provide for dredging of inland waterways to ensure safety, prevent destruction of property and promote commercial and/or recreational fishing industries. ADVERSE IMPACT: Provisions for dredging the inland waterways will not be made. This will negatively affect the ensurance of safety, prevention of destruction of property and promotion of commercial and/or recreational fishing industries.

PUBLIC FUNDED SITE REMEDIATION

PETROLEUM UST REMEDIATION, UPGRADE & CLOSURE

LOCATION: STATEWIDE

Dept Priority 5

Project ID: 42-253

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

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

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

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
-------------------------	------------------------	------------------------	------------------------	-----------------------------

ADMINISTRATIVE OPERATIONS

EMERGENCY GENERATOR FOR DEP COMPUTER SYSTEMS
LOCATION: STATEWIDE

Dept Priority 6
Project ID: 42-257
Project Type Code: D02 Project Type Description: Acquisition-Equipment

General:	\$210	\$210	\$0	\$0	\$0
Sub-Total:	\$210	\$210	\$0	\$0	\$0

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

DEP's data center, which supports all of DEP's primary critical information systems, experiences several power outages a year resulting in complete loss of all access to the Department's systems, data, and electronic communication systems. To run the data center, air conditioner and a medium office suit (potentially 7th floor and NJEMS Testing Room) we would need a 200KW continuous use generator. Natural Gas is available in the street and could be run into building. The seventh floor Commissioner's Office suite has its own electrical panel enabling an electrical circuit to be run up to it. The generator itself would cost approximately \$45k, (12ft x5ft) but the installation costs would be more than three times. The estimated total cost around \$200K. If we wish to proceed we will need to detail out scope of work and engage a mechanical contractor (approx. 10K) who is on contract with Treasury. Adverse Impact: Lack of funding would negatively impact the availability of critical data and therefore the normal operation of the department in the event of a power loss.

MUNICIPAL WASTEWATER ASSISTANCE

WASTEWATER TREATMENT
LOCATION: STATEWIDE

Dept Priority 7
Project ID: 42-006
Project Type Code: C03 Project Type Description: Environmental-Wastewater Treatment

Bond:	\$15,222	\$3,112	\$3,074	\$3,036	\$6,000
Federal:	\$360,000	\$60,000	\$60,000	\$60,000	\$180,000
General:	\$300,000	\$50,000	\$50,000	\$50,000	\$150,000
Other:	\$866,000	\$144,000	\$144,000	\$144,000	\$434,000
Sub-Total:	\$1,541,222	\$257,112	\$257,074	\$257,036	\$770,000

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

Funds will be utilized to provide low-interest loans to Local Government 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: FY15 \$64,000,000; FY16 \$64,000,000; FY17 - \$64,000,000. No new funds are necessary. Other funds represent either carryover of previous appropriations or unappropriated loan repayments. ADVERSE IMPACT: These low interest loan will not be provided which will adversely affect the state's groundwater supply.

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
-------------------------	------------------------	------------------------	------------------------	-----------------------------

ENGINEERING & CONSTRUCTION SHORE PROTECTION

SHORE PROTECTION-FEDERAL LEAD PROJECTS

LOCATION: STATEWIDE

Dept Priority 8

Project ID: 42-043

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

Federal:	\$97,356	\$32,452	\$32,452	\$32,452	\$0
General:	\$42,000	\$14,000	\$14,000	\$14,000	\$0
Other:	\$12,501	\$4,167	\$4,167	\$4,167	\$0
Sub-Total:	\$151,857	\$50,619	\$50,619	\$50,619	\$0

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

Shore Protection -- HR6 PROJECTS -- U.S. Army Feasibility Studies: Leonardo, Highlands, Hereford Inlet to Cape May Inlet, NJ Alternative Nourishment, Manasquan to Barnegat Inlet, Oakwood; Beachfill Projects: Absecon Island, Townsends Inlet to Cape May Inlet, Port Monmouth, Long Beach Island, Sandy Hook to Barnegat Inlet, Great Egg Harbor to Peck Beach, Administration. OTHER SHORE PROTECTION PROJECTS: Minish park Bulkhead

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.

The federal-to-state match is about 2.5:1. 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 \$14m in annual funding for shore protection projects led by the Army Corp of Engineers. Funding is provided from a portion of realty transfer fee receipts pursuant to statute.

WATER SUPPLY

DRINKING WATER STATE REVOLVING FUND

LOCATION: STATEWIDE

Dept Priority 9

Project ID: 42-005

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

Bond:	\$31,800	\$5,800	\$5,800	\$5,800	\$14,400
Federal:	\$120,000	\$20,000	\$20,000	\$20,000	\$60,000
Other:	\$140,000	\$40,000	\$20,000	\$20,000	\$60,000
Sub-Total:	\$291,800	\$65,800	\$45,800	\$45,800	\$134,400

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

The Safe Drinking Water Act authorized capitalization grants to eligible states for Drinking Water State Revolving Funds. States use these grants to provide low interest loans to assist publicly and privately owned community water systems and nonprofit noncommunity water systems to finance the costs of infrastructure needed to achieve or maintain compliance with Safe Drinking Water Act requirements and to protect the public health. New Jersey estimates its share will be \$18/\$19 million annually for FY2014-2016. NOTE: Capital Request includes non-state funds utilized from the Environmental Infrastructure Trust: \$20 million annually for FY'S 014-016.

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
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

ENGINEERING & CONSTRUCTION SHORE PROTECTION

SHORE PROTECTION- STATE PROJECTS

LOCATION: STATEWIDE

Dept Priority 10

Project ID: 42-238

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

General:	\$33,000	\$11,000	\$11,000	\$11,000	\$0
Other:	\$3,766	\$1,300	\$1,233	\$1,233	\$0
Sub-Total:	\$36,766	\$12,300	\$12,233	\$12,233	\$0

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

HAZARDOUS WASTE

LOCATION: STATEWIDE

Dept Priority 11

Project ID: 42-004

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

Federal:	\$68,000	\$8,000	\$20,000	\$8,000	\$32,000
General:	\$141,400	\$20,200	\$20,200	\$20,200	\$80,800
Sub-Total:	\$209,400	\$28,200	\$40,200	\$28,200	\$112,800

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 Hazadous Waste Cleanup.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

HEALTH LIFE SAFETY & ENVIRON COMPLIANCE -URGENT

LOCATION: STATEWIDE

Dept Priority 12

Project ID: 42-013

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

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

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

Funds are urgently needed for asbestos removal, radon mitigation, removal of underground storage tanks, and the removal of lead paint to comply with health and safety requirements at various facilities. Adverse impact: 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.

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
---------------------------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------------

BUREAU OF PARKS

ISLAND BEACH SP BEACH CLEANING EQUIPMENT
 LOCATION: ISLAND BEACH STATE PARK

Dept Priority 13
 Project ID: 42-266
 Project Type Code: D02 Project Type Description: Acquisition-Equipment

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

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

To purchase a new beach cleaning machine to maintain Island Beach State Park beaches for public use which is necessary due to the current non-functional equipment. Adverse Impact: Lack of funding will result in the inability of park staff to properly maintain the public beaches at IBSP.

SITE REMEDIATION

FENNIMORE LANDFILL
 LOCATION: ROXBURY TOWNSHIP

Dept Priority 14
 Project ID: 42-269
 Project Type Code: B04 Project Type Description: Compliance-Other

General:	\$14,000	\$13,300	\$400	\$300	\$0
Sub-Total:	\$14,000	\$13,300	\$400	\$300	\$0

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

Construction funding is needed to complete remediation activities at fennimore Landfill including construction of long-term cap and treatment system.

WATERSHED MANAGEMENT

COASTAL LAKES RESTORATION PROJECTS
 LOCATION: MONMOUTH AND OCEAN COUNTY

Dept Priority 15
 Project ID: 42-267
 Project Type Code: E04 Project Type Description: Construction-Other

General:	\$10,500	\$10,500	\$0	\$0	\$0
Sub-Total:	\$10,500	\$10,500	\$0	\$0	\$0

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

Funding is sought to implement lake restoration activities at coastal lakes including but not limited to Glimmerglass Lake, Deal Lake and stockton Lake. Lake restoration activities include dredging, de-snagging, outfall and spillway repair, berm and floodwall repair and pump station repair. These restoration activities are necessary to control flooding issues that have been exacerbated by Superstorm Sandy. Adverse impact: Lack of funding for these lake restoration projects will lead to continued flooding issues.

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
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

BUREAU OF PARKS

ISLAND BEACH STATE PARK SANITARY SEWER SYSTEM
 LOCATION: ISLAND BEACH STATE PARK

Dept Priority 16
 Project ID: 42-265
 Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$9,000	\$1,000	\$8,000	\$0	\$0
Sub-Total:	\$9,000	\$1,000	\$8,000	\$0	\$0

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

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

SITE REMEDIATION

MSLA LANDFILL
 LOCATION: KEARNY

Dept Priority 17
 Project ID: 42-268
 Project Type Code: E04 Project Type Description: Construction-Other

Bond:	\$33,597	\$14,822	\$16,931	\$1,020	\$824
Sub-Total:	\$33,597	\$14,822	\$16,931	\$1,020	\$824

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

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

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

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

Dept Priority 18
 Project ID: 42-190
 Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2015	REQUESTED FY- 2016	REQUESTED FY - 2017	REQUESTED FY 2018 - 2021
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

ROADS, PARKING & BRIDGE REPAIRS

LOCATION: STATEWIDE

Dept Priority 19

Project ID: 42-014

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

General:	\$20,000	\$7,000	\$7,000	\$6,000	\$0
Sub-Total:	\$20,000	\$7,000	\$7,000	\$6,000	\$0

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

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.

PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

HISTORIC BUILDING RESTORATION-S/H URGENT

LOCATION: STATEWIDE

Dept Priority 20

Project ID: 42-158

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

General:	\$12,750	\$4,450	\$4,800	\$3,500	\$0
Sub-Total:	\$12,750	\$4,450	\$4,800	\$3,500	\$0

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

Funding for historic building restoration and renovation: Barnegat Lighthouse(\$300,000); Ringwood SP Hermitage House(\$300,000); High Point SP Lusscroft Farm(\$1,000,000); Stokes SF-Roper Cabin(\$200,000); Cheesecake SP Proprietary House(\$350,000), Brendan Byrne SF Walt Whitman House(\$300,000),Dr. James Still House (\$400,000), Lawrence House (\$200,000); Fort Mott SP NorthTower(\$500,000),Hancock House(\$100,000),Bldg. 9/Duplexes (\$500,000) ; D and R Canal SP- Canal Houses (\$300,000). Adverse impact: Lack of funding will result in the continued deterioration of these buildings resulting in possibly irreparable damage and increased future costs.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

BUILDING RENOVATION/REHAB-URGENT

LOCATION: STATEWIDE

Dept Priority 21

Project ID: 42-153

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

General:	\$12,150	\$4,950	\$4,450	\$2,750	\$0
Sub-Total:	\$12,150	\$4,950	\$4,450	\$2,750	\$0

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

Building renovation and rehabilitation at the following locations; Allaire (\$1,000,000) ; Bass River(\$200,000); Brendan T. Byrne(\$250,000); Forestry Nursery(\$250,000); High Point(\$700,000); Monmouth Battlefield (\$400,000); Ringwood State Park (\$750,000); Southern Regional Office (\$500,000);Spruce Run(\$400,000); Wharton State Forest(\$500,000). Adverse Impact: 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 7 YR PROG	REQUESTED FY - 2015	REQUESTED FY- 2016	REQUESTED FY - 2017	REQUESTED FY 2018 - 2021
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

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

Dept Priority 22
Project ID: 42-217
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

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

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

PARKS AND FORESTRY - LIBERTY STATE PARK

LSP SITEWORK REMEDIATION-WATERFRONT PARK-URGENT
LOCATION: HUDSON COUNTY

Dept Priority 23
Project ID: 42-095
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

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

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

PARKS AND FORESTRY - LIBERTY STATE PARK

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

Dept Priority 24
Project ID: 42-197
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$2,150	\$600	\$1,550	\$0	\$0
Sub-Total:	\$2,150	\$600	\$1,550	\$0	\$0

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2015	REQUESTED FY- 2016	REQUESTED FY - 2017	REQUESTED FY 2018 - 2021
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

ADA, FACILITIES IMPROVEMENT -URGENT
LOCATION: STATEWIDE

Dept Priority 25
Project ID: 42-011
Project Type Code: B01 Project Type Description: Compliance-ADA

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

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

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

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

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

Dept Priority 26
Project ID: 42-037
Project Type Code: B03 Project Type Description: Compliance-Fire Safety Under \$50,000

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

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

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

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

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

Dept Priority 27
Project ID: 42-033
Project Type Code: F04 Project Type Description: Infrastructure-Other

General:	\$4,570	\$1,570	\$1,500	\$1,500	\$0
Sub-Total:	\$4,570	\$1,570	\$1,500	\$1,500	\$0

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

The division is requesting to install three boat ramps on the following lakes in the Assunpink WMA: Rising Sun Lake and Stone Tavern Lake. The new boat ramp facilities will include a concrete boat ramp, paved parking lot and increased lighting. Additionally, a boat launch ramp is needed to provide access to Splitrock Reservoir in Morris County. Urgent repairs are also needed to existing state ramps on Dennis Creek in Cape May County and on the Maurice River in Cumberland County. ADVERSE IMPACT: Fisherman, hunters and the general public will continue with poor boat launching facilities and increased maintenance costs to the Division. People with disabilities will continue to be denied reasonable access to these recreational facilities.

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
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

MOSQUITO CONTROL COMMISSION

EQUIPMENT REPLACEMENT-URGENT

LOCATION: STATEWIDE

Dept Priority 28

Project ID: 42-127

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

General:	\$2,079	\$807	\$545	\$727	\$0
-----------------	---------	-------	-------	-------	-----

Sub-Total:	\$2,079	\$807	\$545	\$727	\$0
-------------------	---------	-------	-------	-------	-----

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

Funding is requested for replacement equipment for the control of the state mosquito population. The commission 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: Bulldozer/Backhoe (\$150,228), Tracked Vehicle (\$115,731), Bulldozer (\$150,228) and Amphibious Hydraulic Excavator (\$335,613). ADVERSE IMPACT- 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.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

STATEWIDE ROADS, BRIDGES, PARKING AREAS-URGENT

LOCATION: STATEWIDE

Dept Priority 29

Project ID: 42-039

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

General:	\$4,500	\$1,500	\$1,500	\$1,500	\$0
-----------------	---------	---------	---------	---------	-----

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

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

Funds are requested to repair access roads, bridges and parking areas on WMA's. Repairs include blacktopping, gravel, structural refurbishment, road grading, bush clearing and the creation of firebreaks. The division has over 100 WMAs that are utilized by bird watchers, fisherman, hunters and for the citizens of the State that enjoy wildlife viewing and other types of outdoor recreation. In order to maintain these facilities, new equipment in the form of a D-6 size bulldozer for statewide use and 2 front end loaders are needed. There are continual needs to grade heavily traveled dirt roads and move soil and gravel. ADVERSE IMPACT: Failure to receive funds for access road, bridge and parking area repairs will limit access to the public. This diminishes the public's opportunity to utilize the wildlife areas and public facilities which include boat ramps, interpretive trails and signs, observation platforms, and general wildlife viewing. It also hampers the Division's ability to patrol these areas and to respond to emergencies. Lack of firebreak development negatively impacts public safety.

PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

SITWORK-SPECIAL/HISTORIC-URGENT

LOCATION: STATEWIDE

Dept Priority 30

Project ID: 42-156

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

General:	\$4,950	\$2,050	\$1,800	\$1,100	\$0
-----------------	---------	---------	---------	---------	-----

Sub-Total:	\$4,950	\$2,050	\$1,800	\$1,100	\$0
-------------------	---------	---------	---------	---------	-----

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

Funding is requested for sitework improvements to the following special/historic locations: Cheesequake State Park-Twin Lights site (\$350,000,\$300,000,\$100,000) ; Hopatcong State Park-Grover Cleveland Birthplace (\$200,000); Ft. Mott Battery Concrete Restoration (\$1,500,000,\$1,500,000). Adverse impact: 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 7 YR PROG	REQUESTED FY - 2015	REQUESTED FY- 2016	REQUESTED FY - 2017	REQUESTED FY 2018 - 2021
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

BULKHEAD REPAIR/REHABILITATION-URGENT

LOCATION: STATEWIDE

Dept Priority 31

Project ID: 42-089

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

General:	\$8,500	\$1,900	\$4,300	\$2,300	\$0
-----------------	---------	---------	---------	---------	-----

Sub-Total:	\$8,500	\$1,900	\$4,300	\$2,300	\$0
-------------------	---------	---------	---------	---------	-----

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

Repair and rehabilitate bulkheads at Barnegat Light State Park (\$1,000,000,\$1,000,000,\$1,000,000), Forked River Sate Marina (\$400,000,\$800,000,\$300,000) and Leonardo State Marina (\$500,000,\$2,500,000,\$1,000,000). This work is necessary to extend the useful life of the bulkheads and to allow the continued safe operation of the marinas. Adverse impact: Lack of funding for this project will result in increased future costs if the work is deferred and diminished accessibility and safety for clients.

PARKS AND FORESTRY - LIBERTY STATE PARK

LIBERTY STATE PARK TERMINAL FERRY SLIPS-URGENT

LOCATION: HUDSON COUNTY

Dept Priority 32

Project ID: 42-178

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

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

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

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

STATEWIDE, DEMOLISH UNUSED STRUCTURES-URGENT

LOCATION: STATEWIDE

Dept Priority 33

Project ID: 42-010

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

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

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

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

STATEWIDE DAM REPAIRS & INSPECT - CLASS II-URGENT

LOCATION: STATEWIDE

Dept Priority 34

Project ID: 42-012

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

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

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

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

Funds are requested in order to meet the Dam Safety Act requirement that Class II (pose a significant hazard) dams be inspected bi-yearly, and that needed repairs recommended as a result of these inspections be done so immediately. The requested funds are to do required repairs to 9 Class II and 2 Class III dams. Adverse impact: Lack of funding for this project will mean failure to comply with the Dam Safety Act.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

BUILDING DEMOLITION-URGENT

LOCATION: STATEWIDE

Dept Priority 35

Project ID: 42-042

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

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

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

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

Over the past twenty years or so, we have been accumulating derelict buildings but have had limited funds available to demolish them. As a result, we have developed a serious backlog of buildings that require demolition and more will be acquired in the not too distant future. Approximately \$500,000 per year is needed to demolish all the structures currently on our list. These old structures are magnets for illegal uses and represent significant sources of potential liability as attractive nuisances. The division regularly receives complaints from local officials about dealing with them. This is an urgent and growing need. This funding would also be used to clean up dumped tar at the site of the former Kramer Tar Plant on Pequest WMA. ADVERSE IMPACT: The State will be exposed to serious liability issues as long as the demolition of these buildings is not accomplished.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

STATEWIDE WMA STORAGE BUILDINGS-URGENT

LOCATION: STATEWIDE

Dept Priority 36

Project ID: 42-035

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

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

Sub-Total:	\$800	\$400	\$400	\$0	\$0
-------------------	-------	-------	-------	-----	-----

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

Storage Buildings -- Northern, Central and Southern Regions. Regional storage building upgrades are needed to house and maintain existing equipment inventories. The crews assigned to these areas are responsible for over 100 WMA's approximately 300,000 acres in size. Heavy equipment operations for much of the State are administered from these field offices. Over the last ten years, one garage and one storage building have been demolished. The storage building was never replaced. The existing shops and office structures are in poor condition. In some cases, tractors, graders and other heavy equipment are stored outdoors due to a lack of storage facilities. This results in accelerated deterioration and increased maintenance costs. ADVERSE IMPACT: There could be significant maintenance costs for equipment stored at all existing buildings, some of which are over 50 years old.

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
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

FORKED RIVER MARINA DREDGING-URGENT

LOCATION: OCEAN COUNTY

Dept Priority 37

Project ID: 42-199

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

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

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

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

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

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

STATEWIDE WMA ADA-URGENT

LOCATION: STATEWIDE

Dept Priority 38

Project ID: 42-073

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

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

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

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

The Assunpink Conservation Center along with a variety of other Division facilities do not comply with regulations concerning handicapped and disabled access per the Americans with Disabilities Act (ADA). The proposed project will focus on providing handicapped accessibility at all Division facilities open to the public. Also includes construction of an ADA fishing pier at Winslow WMA. ADVERSE IMPACT: The facilities will continue to be in non-compliance for handicapped accessibility.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

PEQUEST BUILDING UDGRADES AND PRESERVATION

LOCATION: WARREN COUNTY

Dept Priority 39

Project ID: 42-207

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

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

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

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

Funds are needed at the Pequest Trout hatchery to preserve the existing buildings. All of the structures are stone and exposed beams. The beams and the stonework need to be treated for protection from the weather. This procedure has not been done for many years and is long overdue. Water has been penetrating the stone and the laminated beams and they are deteriorating. Adverse impact: Not funding this project will result in further deterioration to the stone and wood structure, eventually resulting in irreparable damage.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2015	REQUESTED FY- 2016	REQUESTED FY - 2017	REQUESTED FY 2018 - 2021
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

PARKS AND FORESTRY - LIBERTY STATE PARK

LIBERTY S.P. WALK ACCESS IMPROVEMENT-URGENT
LOCATION: HUDSON COUNTY

Dept Priority 40
Project ID: 42-093
Project Type Code: E02 Project Type Description: Construction-New

General:	\$4,300	\$1,300	\$1,500	\$1,500	\$0
Sub-Total:	\$4,300	\$1,300	\$1,500	\$1,500	\$0

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

Funds are being requested for the completion of access improvements to Liberty Walk to allow increased client access to the site. Adverse impact: Lack of funding for this project will mean diminished access for clients along with a possible negative impact on the safety of those clients.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

GREAT BAY FISH FACTORY DEMOLITION
LOCATION: ATLANTIC COUNTY

Dept Priority 41
Project ID: 42-184
Project Type Code: G10 Project Type Description: Public Purpose-Other

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

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

LAKE ABESGAMI DREDGING-URGENT
LOCATION: BASS RIVER STATE FOREST

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

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

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

Funding is requested for the dredging of Lake Abesegami located in the Bass River State Forest. The lake is the center of the forest's recreational activities and provides areas for swimming, boating and canoeing. The dredging is necessary to remove the buildup of silt deposits in the lake bed. Adverse impact: 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 7 YR PROG	REQUESTED FY - 2015	REQUESTED FY- 2016	REQUESTED FY - 2017	REQUESTED FY 2018 - 2021
---------------------------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------------

ENGINEERING & CONSTRUCTION FLOOD CONTROL

DAM SAFETY-DAM REMOVAL
LOCATION: STATEWIDE

Dept Priority 43
Project ID: 42-237
Project Type Code: E01 Project Type Description: Construction-Demolition

General:	\$15,000	\$5,000	\$5,000	\$5,000	\$0
Sub-Total:	\$15,000	\$5,000	\$5,000	\$5,000	\$0

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

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

Dept Priority 44
Project ID: 42-215
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

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

Funding is requested for sitework improvements at the D & 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

WAWAYANDA STATE PARK DAY USE AREA-URGENT
LOCATION: PASSAIC COUNTY

Dept Priority 45
Project ID: 42-154
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2015	REQUESTED FY- 2016	REQUESTED FY - 2017	REQUESTED FY 2018 - 2021
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

WINSLOW WMA MAINTENANCE FACILITY

LOCATION: WINSLOW WMA

Dept Priority 46

Project ID: 42-232

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

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

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

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

Funding is needed to renovate the current maintenance facility. It is currently inadequate due to its age and configuration. Adverse impact; Lack of funding for this project will adversely effect the maintenacne function at the WMA and will negatively impact client use and enjoyment.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

OLD MINE ROAD IMPROVEMENTS-URGENT

LOCATION: WARREN COUNTY

Dept Priority 47

Project ID: 42-194

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

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

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

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

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. Adverse impact: Lack of funding for this project will result in the further deterioration of the road creating a greater safety hazard and impairing access to the area.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

WORTHINGTON STATE PARK SITEWORK RENOVATIONS-UR.

LOCATION: WARREN COUNTY

Dept Priority 48

Project ID: 42-216

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

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

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

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2015	REQUESTED FY- 2016	REQUESTED FY - 2017	REQUESTED FY 2018 - 2021
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

PARKS AND FORESTRY - LIBERTY STATE PARK

L.S.P. TERMINAL INTERIOR, PA SYSTEM AND LIGHTING
 LOCATION: HUDSON COUNTY

Dept Priority 49
 Project ID: 42-092
 Project Type Code: B03 Project Type Description: Compliance-Fire Safety Under \$50,000

General:	\$6,300	\$6,300	\$0	\$0	\$0
Sub-Total:	\$6,300	\$6,300	\$0	\$0	\$0

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

Funds are necessary for renovations and rehabilitation of the terminal building interior, PA system and lighting. Adverse impact: Lack of funding for the project will mean that building codes are not met and the facility cannot be opened to the public.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

SPRUCE RUN RECREATION AREA SITEWORK-URGENT
 LOCATION: CLINTON

Dept Priority 50
 Project ID: 42-240
 Project Type Code: E02 Project Type Description: Construction-New

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

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

Funding is needed for sitework improvements to the picnic and bathing areas at the Spruce Run Recreational Area. Negative Impact: Lack of funding for this project will impair the ability of clients to utilize the picnic and bathing facilities and would also create potential health and safety issues at the site.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

FORESTRY FIRE SERVICE BUILDING IMPROVEMENTS-URGENT
 LOCATION:

Dept Priority 51
 Project ID: 42-243
 Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2015	REQUESTED FY- 2016	REQUESTED FY - 2017	REQUESTED FY 2018 - 2021
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

INTERPRETIVE FACILITES DISP. REN/REHAB

LOCATION: STATEWIDE

Dept Priority 52

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/expand interpretive displays at the following: Double Trouble, High Point, Barnegat, Wawayanda, Kittatinny Valley and Forest Resource Education Center. These upgrades/expansions will provide a more meaningful learning experience for clients visiting these facilities. Adverse impact: Lack of funding for this project will diminish the learning experience for clients.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

PEQUEST INTERPRETIVE CENTER- URGENT

LOCATION: WARREN COUNTY

Dept Priority 53

Project ID: 42-063

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

General:	\$4,000	\$2,000	\$2,000	\$0	\$0
-----------------	---------	---------	---------	-----	-----

Sub-Total:	\$4,000	\$2,000	\$2,000	\$0	\$0
-------------------	---------	---------	---------	-----	-----

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

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

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

HUNTER EDUCATION TRAINING CENTERS-URGENT

LOCATION: STATEWIDE

Dept Priority 54

Project ID: 42-129

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

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

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

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

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

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
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

HIGBEE BEACH POND CREEK MARSH RESTORATION

LOCATION: CAPE MAY COUNTY

Dept Priority 55

Project ID: 42-210

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

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

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

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

Funding is needed to improve habitat for waterfowl and migratory shorebirds, eliminate invasive plant species and to control both flooding and mosquito problems in the area. In addition, signage and restroom facilities would also be constructed. Funding for this project would represent a four-way partnership among the Army Corp. of Engineers, the US Fish and Wildlife Service, Cape May County and the State of NJ. Adverse impact: 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.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

SPLIT ROCK BOAT RAMP

LOCATION:

Dept Priority 56

Project ID: 42-258

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

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

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

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

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

PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

WATERLOO VILLAGE BUILDING PRESERVATION

LOCATION: STANHOPE

Dept Priority 57

Project ID: 42-236

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

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

Sub-Total:	\$3,350	\$500	\$750	\$2,100	\$0
-------------------	---------	-------	-------	---------	-----

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

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.

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
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

WATERLOO VILLAGE SITE IMPROVEMENTS
LOCATION: STANHOPE

Dept Priority 58
Project ID: 42-079
Project Type Code: A06 Project Type Description: Preservation-Other

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

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

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. Adverse Impact: Lack of funding for this project would adversely effect the safety and enjoyment of clients.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

URBAN PARK DEVELOPMENT
LOCATION: STATEWIDE

Dept Priority 59
Project ID: 42-219
Project Type Code: E02 Project Type Description: Construction-New

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

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

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

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

PEQUEST HATCHERY ALTERNATIVE ENERGY GENERATION-U
LOCATION: WARREN COUNTY

Dept Priority 60
Project ID: 42-230
Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

General:	\$750	\$250	\$500	\$0	\$0
Sub-Total:	\$750	\$250	\$500	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$70

Funding is needed for the implementation of alternative energy solar projects at the Pequest Fish Hatchery. The project will attempt to use solar power generation to replace a portion of the facility's electrical usage and reduce operating costs. It will also provide an opportunity to field test the feasibility of new alternative energy generation methods to gain a better understanding of their effectiveness under realworld conditions. Adverse impact: Lack of funding for this project will result in a missed opportunity to both decrease operating costs and to field test alternative energy generation technology.

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
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

STATE FORESTRY NURSERY GROUNDS

LOCATION: OCEAN COUNTY

Dept Priority 61

Project ID: 42-018

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

General:	\$1,350	\$450	\$450	\$450	\$0
-----------------	---------	-------	-------	-------	-----

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

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

HOPATCONG PICNIC SANITARY FACILITY

LOCATION: MORRIS COUNTY

Dept Priority 62

Project ID: 42-200

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

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

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

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

STATEWIDE DAM REPAIRS & INSPECT-CLASS II

LOCATION: STATEWIDE

Dept Priority 63

Project ID: 42-164

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

General:	\$6,500	\$1,500	\$2,500	\$2,500	\$0
-----------------	---------	---------	---------	---------	-----

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

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

Funds are requested in order to meet the Dam Safety Act requirement that Class II (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 9 Class II and 2 Class III dams. Adverse impact: Lack of funding for this project will mean failure to comply with the Dam Safety Act.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2015	REQUESTED FY- 2016	REQUESTED FY - 2017	REQUESTED FY 2018 - 2021
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

MARINA/BOAT FACILITY IMPROVEMENTS

LOCATION: STATEWIDE

Dept Priority 64

Project ID: 42-221

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

General:	\$3,100	\$1,200	\$1,400	\$500	\$0
Sub-Total:	\$3,100	\$1,200	\$1,400	\$500	\$0

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

Funding is needed for improvements at the newly acquired Island Beach State Park Marina, for boathouse construction at Long Pond Ironworks, for the Hendershot Point boat ramp and livery at Swartwood State Park and for dock improvements at Leonardo State Marina. Adverse Impact: 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.

MOSQUITO CONTROL COMMISSION

OPEN MARSH WATER MANAGEMENT

LOCATION: FORSYTHE WILDLIFE REFUGE

Dept Priority 65

Project ID: 42-201

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

General:	\$537	\$179	\$179	\$179	\$0
Sub-Total:	\$537	\$179	\$179	\$179	\$0

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

Funds are requested for a multi-year open marsh water management project on breeding habitat at the Forsythe National Wildlife Refuge. This critical ongoing project will provide for mosquito control via source reduction and eliminate the use of pesticides. Mosquito control via non-pesticide intensive methods is critical to the health of both the state's residents and the fragile ecology of this area. Adverse Impact: Failure to complete the open marsh water project will result in continued applications of aerially applied pesticides on the refuge.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

WASHINGTON CROSSING INTERPRETIVE CENTER

LOCATION: MERCER COUNTY

Dept Priority 66

Project ID: 42-183

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

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

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

Funding is requested to upgrade/expand interpretive display at Washington Crossing State Park. The upgrades will provide a more meaningful learning experience for clients visiting the facility. Adverse impact: Lack of funding for this project will diminish the learning experience for clients at the facility.

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
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

MORRIS CANAL DEVELOPMENT

LOCATION: HOPATCONG STATE PARK

Dept Priority 67

Project ID: 42-022

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

General:	\$350	\$100	\$250	\$0	\$0
Sub-Total:	\$350	\$100	\$250	\$0	\$0

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

Hopatcong S.P. -- Canal Development to enhance and improve site access and usefulness for clients. Adverse impact: Lack of funding for this project will negatively impact the safety and accessibility of the site.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

LAKE DREDGING - WMAS

LOCATION: STATEWIDE

Dept Priority 68

Project ID: 42-038

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

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

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

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

PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

HISTORICAL BUILDING RENOVATIONS/PRESERVATION

LOCATION: STATEWIDE

Dept Priority 69

Project ID: 42-019

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

General:	\$23,150	\$7,450	\$9,150	\$6,550	\$0
Sub-Total:	\$23,150	\$7,450	\$9,150	\$6,550	\$0

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

Repairs and renovations to buildings at the following locations: Allaire Village;Allamuchy Mountain S.P. Locktenders House; Belleplain S.P. -Somers Mansion; Brendan Byrne S.P.-Whitesbog Village, Indian King Tavern; D & 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; Round Valley RA-Old Dutch Parsonage, Wallace House. Also includes historic building planning and survey. Adverse impact: Lack of funding for this project will result in increased future costs if the work is deferred and possible irreparable damage to historic structures.

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
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

WASHINGTON ROCK S.P. MONUMENT RESTORATION
LOCATION:

Dept Priority 70

Project ID: 42-239

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

General:	\$600	\$200	\$400	\$0	\$0
-----------------	-------	-------	-------	-----	-----

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

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

Funding is needed for restoration work at the Washington Rock State Park monument. Negative Impact: Lack of funding for this project will result in continued deterioration of the monument and surrounding site and increased future restoration costs.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

ASSUNPINK WMA OFFICE/CONSERV. CTR IMPROVEMENTS
LOCATION:

Dept Priority 71

Project ID: 42-241

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

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

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

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

Funding is needed for renovations and improvements to both the office and the conservation center at the Assunpink Wildlife Management Area, including expansion of office space to house additional employees currently housed at other locations. Adverse Impact: Lack of funding for this project will result in continued deterioration of the buildings leading to increased future renovation costs. It will also result in reduced functionality and efficient utilization of space and the need to continue to rent additional space elsewhere.

PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

INTERPRETIVE CONSER.REHAB.
LOCATION: STATEWIDE

Dept Priority 72

Project ID: 42-024

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

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

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

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

Capital funds are being requested for the conservation of artifacts and furnishings located in historic structures throughout the state to preserve them for future generations. Adverse impact: 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 7 YR PROG	REQUESTED FY - 2015	REQUESTED FY- 2016	REQUESTED FY - 2017	REQUESTED FY 2018 - 2021
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

HACKETTSTOWN HATCHERY EDUCATION EXHIBIT DEV.

LOCATION: WARREN COUNTY

Dept Priority 73

Project ID: 42-067

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

General:	\$900	\$0	\$900	\$0	\$0
-----------------	-------	-----	-------	-----	-----

Sub-Total:	\$900	\$0	\$900	\$0	\$0
-------------------	-------	-----	-------	-----	-----

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

Funds are needed to develop educational exhibits for the Hackettstown Hatchery's visitor center. Approximately 25,000 visitors and school children are expected to visit this facility annually. These educational displays will help DEP achieve its mission by enhancing environmental awareness and stewardship through education and communication. It is imperative that as our population continues to grow, we do not lose touch with the natural resources found in the environment which are critical to our survival. ADVERSE IMPACT: Failure to implement this project will prevent visitors to the Hackettstown Hatchery from gaining a better understanding of the importance of the State's natural resources to people and the quality of life for all who live and work in the state.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

MAGNESITE INTERPRETIVE FACILITY SITE IMPROVEMENT

LOCATION: CAPE MAY COUNTY

Dept Priority 74

Project ID: 42-145

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

General:	\$5,900	\$900	\$2,500	\$2,500	\$0
-----------------	---------	-------	---------	---------	-----

Sub-Total:	\$5,900	\$900	\$2,500	\$2,500	\$0
-------------------	---------	-------	---------	---------	-----

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

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. Adverse impact: Not funding this request will mean that the Cape May Point interpretive center cannot be constructed. This will deprive visitors of the opportunity to learn important environmental and historical information about the Cape May Point area.

PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

SITWORK-SPECIAL/HISTORIC

LOCATION: STATEWIDE

Dept Priority 75

Project ID: 42-157

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

General:	\$3,050	\$900	\$1,100	\$1,050	\$0
-----------------	---------	-------	---------	---------	-----

Sub-Total:	\$3,050	\$900	\$1,100	\$1,050	\$0
-------------------	---------	-------	---------	---------	-----

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

Funding is requested for sitework improvements at the following special/historic locations: Double Trouble; Monmouth Battlefield expansion; Washington Crossing S.P.; Princeton Battlefield; D&R Canal S.P. towpath restoration. Adverse Impact: Lack of funding for these projects will result in safety concerns for clients as well as reduced usability of the areas.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2015	REQUESTED FY- 2016	REQUESTED FY - 2017	REQUESTED FY 2018 - 2021
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

PEQUEST HATCHERY FEED BINS

LOCATION: WARREN COUNTY

Dept Priority 76

Project ID: 42-181

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

General:	\$50	\$50	\$0	\$0	\$0
-----------------	------	------	-----	-----	-----

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

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

ADA FACILITIES IMPROVEMENT-NECESSARY

LOCATION: STATEWIDE

Dept Priority 77

Project ID: 42-165

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

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

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

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

LAKE AND POND IMPROVEMENTS

LOCATION: STATEWIDE

Dept Priority 78

Project ID: 42-222

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

General:	\$4,200	\$500	\$1,850	\$1,850	\$0
-----------------	---------	-------	---------	---------	-----

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

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

Funding is needed for lake dredging and aeration at Swartswood State Park, for lake dredging at Lake Steenykill in High Point State Park and for Stoney and Ocquittunk Lakes in Stokes State Forest. Adverse Impact: Lack of funding for these projects will severely limit their use by clients and negatively impact on client safety. Lack of funding for the Forestry State Nursery pond will create a water shortage issue for the watering of nursery plant stock and could result in the costly loss of plants.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2015	REQUESTED FY- 2016	REQUESTED FY - 2017	REQUESTED FY 2018 - 2021
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

HACKETTSTOWN OLD HATCHERY BLDG. RENOVATION
 LOCATION: WARREN COUNTY

Dept Priority 79
 Project ID: 42-228
 Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$850	\$150	\$700	\$0	\$0
Sub-Total:	\$850	\$150	\$700	\$0	\$0

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

Funding is needed to renovate the old hatchery building at the Hackettstown Fish Hatchery to allow for its continued use. The building is currently in such a state of disrepair that continued use for fish rearing will soon not be feasible. Adverse impact: Lack of funding for this project will mean the potential loss of fish rearing capacity at the hatchery, which would negatively impact freshwater sport fishing throughout the state.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

WASHINGTON CROSSING SANITARY FACILITIES
 LOCATION: MERCER COUNTY

Dept Priority 80
 Project ID: 42-179
 Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

STATEWIDE TRAIL SYSTEM
 LOCATION: STATEWIDE

Dept Priority 81
 Project ID: 42-049
 Project Type Code: G05 Project Type Description: Public Purpose-Recreational or Open Space Development

General:	\$3,500	\$1,000	\$1,250	\$1,250	\$0
Sub-Total:	\$3,500	\$1,000	\$1,250	\$1,250	\$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. Adverse impact: Lack of funding for this project will mean increased future costs if the work is deferred and a possible negative impact on the safety of park customers.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2015	REQUESTED FY- 2016	REQUESTED FY - 2017	REQUESTED FY 2018 - 2021
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

LONG POND IRONWORKS SANITARY UNITS

LOCATION: LONG POND IRONWORKS

Dept Priority 82

Project ID: 42-126

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

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

Sub-Total:	\$1,000	\$400	\$600	\$0	\$0
-------------------	---------	-------	-------	-----	-----

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

This project consists of the construction of new sanitary facilities at Long Pond Iron Works. These units are needed to meet the increasing visitor population at this park site. Adverse impact: Lack of funding for this project would mean inadequate sanitary facilities for the client population and potential health code violations.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

KEENS MILL IMPROVEMENTS

LOCATION: SWARTSWOOD STATE PARK

Dept Priority 83

Project ID: 42-146

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

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

Sub-Total:	\$1,200	\$200	\$500	\$500	\$0
-------------------	---------	-------	-------	-------	-----

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

Funding is requested to renovate the historic Keens Grist Mill to turn it into an educational center for Swartswood State Park. This educational center would enhance the educational experience for clients visiting the park. Adverse impact: Lack of funding for this project would significantly diminish the educational experience for visitors to Swartswood State Park regarding the history of the area.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

OVERNIGHT FACILITIES

LOCATION: STATEWIDE

Dept Priority 84

Project ID: 42-008

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

General:	\$15,000	\$3,650	\$5,850	\$5,500	\$0
-----------------	----------	---------	---------	---------	-----

Sub-Total:	\$15,000	\$3,650	\$5,850	\$5,500	\$0
-------------------	----------	---------	---------	---------	-----

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

Overnight Facilities - Studies, Development, Improvement and Repair -- Allaire S.P., Bass River S.F., Belleplaine S.F., Swartswood S.P., Wawayanda S.P., High Point S.P., Kittatinny S.P., Parvin S.P., Stephens S.P., Stokes S.F., Washington Crossing S.P. and Worthington S.F.. This project will improve and enhance the usability of the overnight facilities, including the building of cabins at various locations, for clients as well as increasing the useful life of those same facilities. The project would potentially increase client use resulting in additional revenues. ADVERSE IMPACT: Lack of funding for this project will impair the usability and possibly the safety of the facilities for clients. Increased future revenues would also not be recognized.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2015	REQUESTED FY- 2016	REQUESTED FY - 2017	REQUESTED FY 2018 - 2021
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

DAY USE AREAS

LOCATION: STATEWIDE

Dept Priority 85

Project ID: 42-009

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

General:	\$10,100	\$2,700	\$3,850	\$3,550	\$0
-----------------	----------	---------	---------	---------	-----

Sub-Total:	\$10,100	\$2,700	\$3,850	\$3,550	\$0
-------------------	----------	---------	---------	---------	-----

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

SITE AREAS / FACILITIES

LOCATION: STATEWIDE

Dept Priority 86

Project ID: 42-016

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

General:	\$13,150	\$4,550	\$5,100	\$3,500	\$0
-----------------	----------	---------	---------	---------	-----

Sub-Total:	\$13,150	\$4,550	\$5,100	\$3,500	\$0
-------------------	----------	---------	---------	---------	-----

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

Site Areas / Facilities - Development, Rehabilitation and Repair -- Allaire S.P.; Allamuchy; Bass River; Belleplain S.P.; Cape May Point; Central Regional Office; Cheesequake; High Point; Hopatcong S.P.; Jenny Jump S.F.; Kittatinney Valley S.P.; Leonardo State Marina; Long Pond Ironworks S.P.; Parvin S. P.; Monmouth Battlefield; Ringwood Manor; Round Valley Reservoir; Stokes S.F.; Swartswood S.P.; Voorhees S.P.; Washington Crossing S.P.; Wawayanda S.P.; Wharton State Forest. Intended to improve and enhance the overall usability and safety of the sites/facilities for their clients. Adverse Impact: 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 for clients.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

INTERPRETIVE DISPLAYS/FACILITY

LOCATION: STATEWIDE

Dept Priority 87

Project ID: 42-020

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

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

Sub-Total:	\$13,300	\$1,150	\$7,150	\$5,000	\$0
-------------------	----------	---------	---------	---------	-----

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

Funding is requested in order to upgrade/expand interpretive displays at the following locations: Allamuchy ; Belleplain; Double Trouble S.P.; Bass River S.F.; and Parvin S.P.. These upgrades/expansions will provide a more meaningful learning experience for clients visiting these facilities. Adverse impact: Lack of funding for this project will diminish the learning experience for clients at these facilities.

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
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

NEW ADMINISTRATIVE/MAINTENANCE FACILITIES

LOCATION: STATEWIDE

Dept Priority 88

Project ID: 42-223

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

General:	\$11,850	\$2,350	\$3,900	\$5,600	\$0
Sub-Total:	\$11,850	\$2,350	\$3,900	\$5,600	\$0

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

Funding is needed for the construction of new office and maintenance facilities at Double Trouble S.P., Forest Fire Div. C headquarters, Leonardo State Marina, 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. Adverse Impact: Lack of funding for these projects will result in diminished service to clients and impair the ability of employees to properly maintain the facilities and sotre equipment.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

BUILDINGS-REHABILITATION AND RENOVATION

LOCATION: STATEWIDE

Dept Priority 89

Project ID: 42-015

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

General:	\$22,400	\$5,750	\$9,750	\$6,900	\$0
Sub-Total:	\$22,400	\$5,750	\$9,750	\$6,900	\$0

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

Buildings - Rehabilitation & Renovation -- Barnegat Light; Belleplain S.F., Brendan Byrne S.F.; Cape May Point; Central Regional Office; Cheesequake; D & R Canal; Forked River Marina; Fort Mott; Hacklebarney; High Point; Hopatcong State Park; Island Beach S.P.; Jenny Jump; Kittatinney Valley S.P.; Leonardo State Marina; Monmouth Battlefield; Parvin S.P.; Round Valley Reservoir; Stephens S.P.; Stokes S.F.; Swartwood S.F.; Voorhees S.P.; Washington Crossing S.P.; Wawayanda S.P.; and Worthington S.F.. Rehabilitation and renovation of these facilities will extend their useful lives and improve their overall usability and safety for clients. Adverse impact: Lack of funding for this project will result in increased repair/renovation costs in the future if the work is deferred and diminished overall usability and safety for clients.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

HOPATCONG STATE PARK BATH HOUSE

LOCATION: HOPATCONG STATE PARK

Dept Priority 90

Project ID: 42-122

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

General:	\$2,200	\$0	\$200	\$2,000	\$0
Sub-Total:	\$2,200	\$0	\$200	\$2,000	\$0

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

Construct new bathhouse complex at Hopatcong State Park along with necessary municipal sewerage connection. This facility is needed to better serve the health and sanitary needs of the growing number of visitors to the park. Adverse impact: Lack of funding for this project would mean that the sanitary facilities would be inadequate to properly serve the park clients, creating potential safety and sanitary issues.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2015	REQUESTED FY- 2016	REQUESTED FY - 2017	REQUESTED FY 2018 - 2021
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

RAMAPO PARKING/TRAILHEAD UPGRADES

LOCATION: BERGEN COUNTY

Dept Priority 91

Project ID: 42-160

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

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

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

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

Improvements to parking facilities and trailheads at Ramapo State Park. Adverse impact: 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.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

MARINE FISHERIES RESOURCE EDUCATION CENTER

LOCATION: ATLANTIC COUNTY

Dept Priority 92

Project ID: 42-061

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

General:	\$14,100	\$600	\$6,500	\$7,000	\$0
-----------------	----------	-------	---------	---------	-----

Sub-Total:	\$14,100	\$600	\$6,500	\$7,000	\$0
-------------------	----------	-------	---------	---------	-----

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

The South Jersey Nacote Creek field office complex, located on the federally-owned U.S. Fish and Wildlife Service's Forsythe National Wildlife refuge is a 1930's vintage residence that was converted into offices, laboratories, and storage for division staff. The Bureau's housed here represent 40 fulltime and 20 part-time employees that work in an old residential building, including the basement, and in several scattered trailers. A new joint facility, developed in cooperation with the US Fish and Wildlife Service, could centralize the staff, reduce overcrowding, improve interagency communication and provide a processing area for issuing licenses. ADVERSE IMPACTS: The overcrowded conditions continue to make it difficult to maintain and organize a quiet, healthy, productive work place. Without this new facility, it will probably be necessary to purchase/rent temporary office space.

PARKS AND FORESTRY - LIBERTY STATE PARK

LIBERTY STATE PARK TRAIN SHEDS

LOCATION: HUDSON COUNTY

Dept Priority 93

Project ID: 42-091

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

General:	\$15,000	\$2,500	\$2,500	\$10,000	\$0
-----------------	----------	---------	---------	----------	-----

Sub-Total:	\$15,000	\$2,500	\$2,500	\$10,000	\$0
-------------------	----------	---------	---------	----------	-----

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

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

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
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

STATEWIDE ROADSIDE INTERPRETIVE SITES

LOCATION: STATEWIDE

Dept Priority 94

Project ID: 42-036

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

General:	\$1,000	\$250	\$250	\$250	\$250
-----------------	---------	-------	-------	-------	-------

Sub-Total:	\$1,000	\$250	\$250	\$250	\$250
-------------------	---------	-------	-------	-------	-------

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

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

ENGINEERING & CONSTRUCTION AIDS TO NAVIGATION

HARBOR DREDGING AND CLEANUP - HR6 PROJECTS

LOCATION: STATEWIDE

Dept Priority 95

Project ID: 42-046

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

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

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

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

Funds are requested to continue a joint effort with the Army Corps of Engineers to remove derelict vessels along the Hudson River, Arthur Kill and Kill Van Kull waterways. ADVERSE IMPACT: These derelict vessels will not be removed causing threats to persons, boats, and fisheries.

ENGINEERING & CONSTRUCTION FLOOD CONTROL

FLOOD PLAIN MAP UPDATE AND DIGITIZATION-URGENT

LOCATION: STATEWIDE

Dept Priority 96

Project ID: 42-213

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

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

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

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

Funding is needed to allow the Department to update and digitize Flood Plain Maps. This will allow the Department to better manage flood control and prevention. Adverse impact: Revision and digitization of the Flood Plain Maps would not occur. As a result, the Department would be seriously hindered in its ability to manage flood control and prevention issues within the state.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2015	REQUESTED FY- 2016	REQUESTED FY - 2017	REQUESTED FY 2018 - 2021
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

PALISADES INTERSTATE PARK COMMISSION

PARKWAY PAVING REPAIRS

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 97

Project ID: 42-191

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

General:	\$9,000	\$4,500	\$4,500	\$0	\$0
Sub-Total:	\$9,000	\$4,500	\$4,500	\$0	\$0

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

Sections of the parkway are beginning to show excessive wear and pavement separation, resulting in dangerous conditions. The parkway serves 22 million cars annually. ADVERSE IMPACT: Continued deterioration will result in an increase in liability claims due to pothole damage occurring to vehicles using the Parkway. A plan of repaving 4 to 6 miles a road yer will still leave extensive deterioration in the interim. The need for extensive pot hole repairs will exceed the capacity of staff to keep pace with repairs.

PALISADES INTERSTATE PARK COMMISSION

HENRY HUDSON DRIVE PAVING AND DRAINAGE IMPROVEMENT

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 98

Project ID: 42-050

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

General:	\$1,600	\$1,000	\$300	\$300	\$0
Sub-Total:	\$1,600	\$1,000	\$300	\$300	\$0

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

An eight mile road along a base of cliffs is the only access road to shoreline recreation facilities. The road is severely deteriorated and a safety hazard in several locations. The proposed project would include resurfacing of the roadway, storm drain and culvert rehabilitation and safety improvements. ADVERSE IMPACT: The only access road to the shoreline recreational facilities will continue to deteriorate and continue to be a safety hazard, especially for bicycles. This limits recreational use of the facilities and leaves the park open to potential liabilities. There has been a significant increase in bicycle accidents recently.

PALISADES INTERSTATE PARK COMMISSION

PARKWAY BRIDGE REPAIR

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 99

Project ID: 42-192

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

General:	\$700	\$200	\$250	\$250	\$0
Sub-Total:	\$700	\$200	\$250	\$250	\$0

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2015	REQUESTED FY- 2016	REQUESTED FY - 2017	REQUESTED FY 2018 - 2021
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

PALISADES INTERSTATE PARK COMMISSION

BUILDING LIFE/SAFETY AND CODE COMPLIANCE REPAIRS

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 100

Project ID: 42-053

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

General:	\$500	\$500	\$0	\$0	\$0
-----------------	-------	-------	-----	-----	-----

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

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

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

PALISADES INTERSTATE PARK COMMISSION

SHORELINE RESTORATION AT ALPINE AND ENGLWOOD

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 101

Project ID: 42-052

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

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

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

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

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

PALISADES INTERSTATE PARK COMMISSION

PICNIC AREA RENOVATIONS

LOCATION: PALISADES INTERSTATE PARK COMM

Dept Priority 102

Project ID: 42-074

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

General:	\$500	\$125	\$75	\$300	\$0
-----------------	-------	-------	------	-------	-----

Sub-Total:	\$500	\$125	\$75	\$300	\$0
-------------------	-------	-------	------	-------	-----

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

Renovation of septic systems and potable water supply systems at several areas including Englewood Picnic Area and Undercliff Picnic Area is necessary in order to comply with health and safety standards. ADVERSE IMPACT: Undercliff Picnic Area will remain closed.

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
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

PALISADES INTERSTATE PARK COMMISSION

FORT LEE HISTORIC PARK RENOVATIONS

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 103

Project ID: 42-121

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

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

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

This facility was partially restored in 1976 for the bicentennial. Much of the sites significance and spectacular location are lost to the visitor due to poor interpretive facilities and significant overgrowth of the view shed. Required renovations include renovation and restoration of Gun Batteries, refurbish and replace Visitor Center exhibits, reconstruction of Officer Quarters and Munitions Building, Outdoor Interpretive Exhibits, and site work improvements (vista restoration and restrooms). ADVERSE IMPACT: If this project is not funded, much of the sites significance and spectacular location will continue to be lost to the visitor due to poor interpretive facilities and significant overgrowth of the view shed.

GREEN ACRES PROGRAM

URBAN AID ACQUISITION AND DEVELOPMENT GRANTS

LOCATION: STATEWIDE

Dept Priority 104

Project ID: 42-245

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

General:	\$70,000	\$10,000	\$10,000	\$10,000	\$40,000
Sub-Total:	\$70,000	\$10,000	\$10,000	\$10,000	\$40,000

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 from Garden State Preservation Trust will allow the program to expand the Governor's urban park initiative to provide recreational opportunities to urban residents who would not normally have access to parks located outside of major urban areas. Adverse impact: Residents of areas would continue to experience inadequate park opportunities.

GREEN ACRES PROGRAM

HIGHLANDS FOCUS-STATE LAND ACQUISITION

LOCATION: HIGHLANDS REGION

Dept Priority 105

Project ID: 42-246

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

General:	\$175,000	\$25,000	\$30,000	\$30,000	\$90,000
Sub-Total:	\$175,000	\$25,000	\$30,000	\$30,000	\$90,000

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

Acquisition of land in the Highlands region for the preservation of open space. Acquisitions in this region are critical to preserve not only the open space but the corresponding water resources that are relied upon as a major source of drinking water for large portions of the state. Adverse impact: lack of funding for this project will result in an irretrievable loss of open space critical for the protection of the Highlands region's valuable and heavily used water resources.

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
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

GREEN ACRES PROGRAM

HIGHLANDS FOCUS-LOCAL LOANS AND GRANTS
LOCATION: HIGHLANDS REGION

Dept Priority 106
Project ID: 42-247
Project Type Code: D04 Project Type Description: Acquisition-Other

General:	\$150,000	\$25,000	\$25,000	\$25,000	\$75,000
Sub-Total:	\$150,000	\$25,000	\$25,000	\$25,000	\$75,000

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

Loans and grants to governments and nonprofit conservation organizations for the acquisition and /or the development (for recreational purposes) of open space in the Highlands region. Acquisitions in this region are critical to preserve not only the open space but also the corresponding water resources that provide a major source of drinking water for large portions of the state. Adverse impact: Lack of funding for this project will result in an irretrievable loss of open space critical for the protection of the Highlands region's valuable and heavily used water resources.

GREEN ACRES PROGRAM

STATE LAND ACQUISITIONS
LOCATION: STATEWIDE

Dept Priority 107
Project ID: 42-248
Project Type Code: D04 Project Type Description: Acquisition-Other

General:	\$460,000	\$70,000	\$70,000	\$80,000	\$240,000
Sub-Total:	\$460,000	\$70,000	\$70,000	\$80,000	\$240,000

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

Acquisition of land statewide for the preservation of open space including but not limited to: Natural areas; Farney/Highlands; Pinelands; Skylands Greenway; Water Access areas; Watershed; Historic Resources; Technical; Contingency; Greenways. Also for acquisition of Blue Acres properties in the Delaware and Passaic River floodplains. Funding from the Garden State Preservation Trust will allow the program to continue the Governor's Open Space Preservation of one million acres. Adverse impact: The loss of opportunities to preserve adequate open space to protect the State's water and other critical natural and historic resources and to provide sufficient space for needed recreational facilities.

GREEN ACRES PROGRAM

LOANS AND GRANTS (LOCAL AND NON-PROFITS)
LOCATION: STATEWIDE

Dept Priority 108
Project ID: 42-249
Project Type Code: D04 Project Type Description: Acquisition-Other

General:	\$420,000	\$70,000	\$70,000	\$70,000	\$210,000
Sub-Total:	\$420,000	\$70,000	\$70,000	\$70,000	\$210,000

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

Loans and grants to local governments and non-profits conservation organizations for the acquisition and/or the development (for recreational purposes) of open space. These funds from the Garden State Preservation Trust will allow the program to continue the Governor's Open Space Preservation of one million acres. These funds will allow for preservation of critical natural and historic resources and the provision of recreational opportunities within easy access of the State's residents. Adverse impact: Inadequately preserved open space and insufficient recreational opportunities available to the State's residents.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2015	REQUESTED FY- 2016	REQUESTED FY - 2017	REQUESTED FY 2018 - 2021
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

FOREST FIRE TOWER REPAIRS/REHABILITATION

LOCATION: STATEWIDE

Dept Priority 109

Project ID: 42-251

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

General:	\$300	\$300	\$0	\$0	\$0
-----------------	-------	-------	-----	-----	-----

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

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

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. Adverse impact: lack of funding for the towers will endanger their continued useful operation and safety.

GREEN ACRES PROGRAM

NEW URBAN PARKS

LOCATION: STATEWIDE

Dept Priority 110

Project ID: 42-252

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

General:	\$30,000	\$10,000	\$10,000	\$10,000	\$0
-----------------	----------	----------	----------	----------	-----

Sub-Total:	\$30,000	\$10,000	\$10,000	\$10,000	\$0
-------------------	----------	----------	----------	----------	-----

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

Acquisition and development of land within urban areas to establish three (3) urban state parks to be located in Trenton, Paterson and River Edge (New Bridge Landing). The intent is to provide recreational opportunities to urban residents who would not normally have access to state parks located outside of major urban areas. Adverse impact: Urban residents would continue to be denied adequate access to State parks.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

CLINTON WMA INDOOR SHOOTING/ARCHERY RANGE

LOCATION:

Dept Priority 111

Project ID: 42-259

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

General:	\$13,000	\$1,000	\$4,000	\$8,000	\$0
-----------------	----------	---------	---------	---------	-----

Sub-Total:	\$13,000	\$1,000	\$4,000	\$8,000	\$0
-------------------	----------	---------	---------	---------	-----

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

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

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

HIGBEE BEACH TRAIL DEVELOPMENT/INTERPRETIVE

LOCATION: CAPE MAY

Dept Priority 112

Project ID: 42-260

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

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

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

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

Funding is requested for recreational trail development and interpretive displays at Higbee Beach located on Delaware Bay in Cape May. This project would improve recreational opportunities and access for clients and would also provide enhanced educational and ecotourism opportunities. Adverse Impact: Lack of funding for this project would negatively impact on both recreational and educational opportunities for clients.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

DIX WMA TRAIL DEVELOPMENT/FISHING ACCESS

LOCATION:

Dept Priority 113

Project ID: 42-261

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

General:	\$300	\$200	\$100	\$0	\$0
-----------------	-------	-------	-------	-----	-----

Sub-Total:	\$300	\$200	\$100	\$0	\$0
-------------------	-------	-------	-------	-----	-----

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

Funding requested for trail development and fishing access at DIX wildlife management area to improve recreational opportunities and safety for clients.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

TUCKAHOE WMA DIKE/CHANNEL IMPROVEMENTS

LOCATION:

Dept Priority 114

Project ID: 42-262

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

General:	\$6,300	\$300	\$3,000	\$3,000	\$0
-----------------	---------	-------	---------	---------	-----

Sub-Total:	\$6,300	\$300	\$3,000	\$3,000	\$0
-------------------	---------	-------	---------	---------	-----

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

funding requested for improvements to dike system and channel/water control structures at Tuckahoe wildlife management area to improve safety and access.

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
---------------------------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------------

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

FLATBROOK WMA OFFICE RENOVATIONS

LOCATION: SUSSEX COUNTY

Dept Priority 115

Project ID: 42-263

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

General:	\$200	\$200	\$0	\$0	\$0
-----------------	-------	-------	-----	-----	-----

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

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

Funding is needed to renovate the office and maintenance facility, which is necessary due to the age of the facility. Adverse impact: Lack of funding will lead to the continuing deterioration of the WMA's office and maintenance facilities.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

STATEWIDE HABITAT ACCESS

LOCATION: STATEWIDE

Dept Priority 116

Project ID: 42-264

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

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

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

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

Funding is requested for the construction of projects that will enhance access and enhance the public's experience within the state's various wildlife management areas. Adverse Impact: Lack of funding would negatively impact access and recreational opportunities at State WMA's.

Totals For:

Department of Environmental Protection

General:	\$2,664,625	\$509,534	\$542,667	\$526,374	\$1,086,050
Bond:	\$80,619	\$23,734	\$25,805	\$9,856	\$21,224
Federal:	\$709,456	\$144,252	\$151,252	\$141,952	\$272,000
Other:	\$1,026,167	\$190,667	\$170,600	\$170,900	\$494,000
Sub-total:	\$4,480,867	\$868,187	\$890,324	\$849,082	\$1,873,274

DEPARTMENT OF HUMAN SERVICES

Overview

The Department of Human Services, in partnership with other state, local, and community based agencies, provides high quality programs that promote independence, dignity, choice and assistance for aging adults, individuals and families with low income, and people with disabilities. The Department collaborates and partners with federal, state and community-based organizations to maximize resources and provide an array of services statewide. The Department seeks to:

Provide access to high-quality subsidized health insurance for qualified adults and children.

- Supervise public and private agencies to ensure the delivery of financial aid and support services to qualified individuals and families.
- Administer high-quality, community-based program service options that allow aging adults and individuals with developmental disabilities, mental illness and addiction disorders to live in the least restrictive settings.
- Provide the necessary supports for residents in developmental centers and psychiatric hospitals, with the goal of helping clients make transitions back to community-based settings.
- Supply information and referral services to people with disabilities and their families, focusing on people who have become disabled as adults whether through illness or injury.
- Promote and provide services for the education, employment, independence and eye health of people who are blind or visually impaired.
- Increase awareness and provide education, advocacy and direct services to eliminate barriers and promote increased accessibility to programs, services, and information routinely available on behalf of people who are deaf and hard of hearing.

Division of Mental Health and Addiction Services

The Division of Mental Health and Addiction Services (DMHAS) operates state psychiatric hospitals to serve individuals with mental illness who have been screened and legally committed to a state facility for treatment. These facilities include general adult psychiatric hospitals as well as the Ann Klein Forensic Center in Mercer County, which provides forensic psychiatric services. Combined, the hospitals serve approximately 1,600 people daily. In addition, the Division provides treatment services to the State's sexually violent predator population in coordination with the Department of Corrections. DMHAS remains committed to advancing community placement for clients who are able to live and function safely outside of a hospital setting, in accordance with the U.S. Supreme Court's Olmstead decision.

Division of Medical Assistance and Health Services

Through the Medicaid and NJ FamilyCare programs, the Division of Medical Assistance and Health Services (DMAHS) provides New Jersey's eligible, uninsured residents with access to health care. Currently, more than 1.3 million people receive services through DMAHS.

The Division of Aging Services

The Division supports medically related services to eligible elderly and disabled individuals including community-based services, home care services, Global Options and rate setting and reimbursement of nursing facility care provided to Medicaid beneficiaries.

Division of Disability Services

The Division of Disability Services provides information and referral assistance to people of all ages with varying disabilities and their families who are seeking help in locating community services and supports.

Division of Developmental Disabilities

The Division of Developmental Disabilities (DDD) provides funding for a wide range of day, residential, and family support services in the community for eligible New Jersey residents with developmental disabilities. These services are provided through contracts with approximately 300 provider agencies and approximately 500 individuals who are licensed to provide residential services in their homes. DDD also operates residential developmental centers, serving approximately 2,300 people. Currently, more than 25,000 New Jersey residents are receiving community-based DDD-funded services. DDD works to provide the most appropriate services to the individuals it serves through the expansion of community supports and services, limiting out-of-state residential placements, and helping individuals remain at home with their families for as long as possible. The Division also is committed to moving individuals from the developmental centers to appropriate placements in the community in accordance with the U.S. Supreme Court's Olmstead decision.

Commission for the Blind and Visually Impaired

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

Division of Family Development

The Division of Family Development (DFD) provides resources and support to residents who are financially and food insecure through the State's WorkFirst New Jersey, Child Support, and Child Care Programs.

Division of the Deaf and Hard of Hearing

The Division of the Deaf and Hard of Hearing (DDHH) serves New Jersey residents who are deaf, hard of hearing, deaf-blind, or have speech disorders.

Department of Human Services
FY 2015 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2015 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2015	FY 2016	FY 2017	FY 2018 - 2021	
Preservation						
A02 Preservation-HVAC	1	\$2,850	\$5,500	\$3,750	\$0	\$12,100
A03 Preservation-Critical Repairs	5	\$6,250	\$4,900	\$2,000	\$0	\$13,150
A04 Preservation-Roofs & Moisture Protection	1	\$4,100	\$3,600	\$3,600	\$0	\$11,300
A05 Preservation-Security Enhancements	1	\$1,100	\$1,100	\$0	\$0	\$2,200
Sub Totals:	8	\$14,300	\$15,100	\$9,350	\$0	\$38,750
Compliance						
B01 Compliance-ADA	1	\$750	\$0	\$0	\$0	\$750
B04 Compliance-Other	5	\$5,525	\$8,250	\$5,400	\$6,500	\$25,675
Sub Totals:	6	\$6,275	\$8,250	\$5,400	\$6,500	\$26,425
Environmental						
C02 Environmental-Asbestos	1	\$500	\$500	\$500	\$2,000	\$3,500
C03 Environmental-Wastewater Treatment	1	\$1,500	\$0	\$0	\$0	\$1,500
Sub Totals:	2	\$2,000	\$500	\$500	\$2,000	\$5,000
Infrastructure						
F03 Infrastructure-Water Supply-State Facilities	1	\$750	\$790	\$0	\$0	\$1,540
F04 Infrastructure-Other	1	\$800	\$1,500	\$550	\$0	\$2,850
Sub Totals:	2	\$1,550	\$2,290	\$550	\$0	\$4,390
Grand Totals:	18	\$24,125	\$26,140	\$15,800	\$8,500	\$74,565

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
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

DIVISION OF MANAGEMENT AND BUDGET

HVAC INFRASTRUCTURE

LOCATION: MULTIPLE DHS FACILITIES

Dept Priority 1

Project ID: 54-255

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

General:	\$12,100	\$2,850	\$5,500	\$3,750	\$0
Sub-Total:	\$12,100	\$2,850	\$5,500	\$3,750	\$0

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*:

- 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)
- 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:

- 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:

- 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.
- 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
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

DIVISION OF MANAGEMENT AND BUDGET

ROOF REPLACEMENTS

LOCATION: MULTIPLE DHS FACILITIES

Dept Priority 2

Project ID: 54-187

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

General:	\$11,300	\$4,100	\$3,600	\$3,600	\$0
Sub-Total:	\$11,300	\$4,100	\$3,600	\$3,600	\$0

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
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

TRENTON PSYCHIATRIC HOSPITAL

PATIENT SAFETY - SUICIDE PREVENTION

LOCATION: DRAKE AND RAYCROFT BUILDINGS

Dept Priority 3

Project ID: 54-290

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

General:	\$750	\$750	\$0	\$0	\$0
-----------------	-------	-------	-----	-----	-----

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

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

Both Joint Commission on Accreditation of Healthcare Organization and Department of Justice have cited TPH for having various types of equipment and fixtures that present a suicide/ligature risk and are accessible to patients in their bedrooms and bathrooms. Equipment and fixtures that fall into this category include doors, door hardware, faucet controls, toilet controls, bathroom partitions, etc.

This project will address these issues in patient bedrooms and bathrooms in the Drake and Raycroft Buildings. These areas are where staff supervision is less intense because of patient privacy rights.

This project will provide anti-ligature protection for 240 patients.

A similar project was funded in FY13 for Ancora PH (currently in construction).

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
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

DIVISION OF MANAGEMENT AND BUDGET

EMERGENCY GENERATOR INSTALLATIONS

LOCATION: WBN, TPH, APH AND AKFC

Dept Priority 4

Project ID: 54-292

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

General:	\$8,600	\$2,400	\$5,000	\$1,200	\$0
Sub-Total:	\$8,600	\$2,400	\$5,000	\$1,200	\$0

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

Emergency power generation is required in order for our facilities to be in compliance with Federal Accreditation standards. The requirement is stipulated in NFPA 99 - Standard for Health Care Facilities - 2005 Edition Section A.4.4.1.1.1, Connection to Dual Source of Normal Power, wherein it states:

(Quote) For the greatest assurance of continuity of electrical service, the normal source (from the local utility) should consist of two separate full capacity services, each independent of the other. Such services should be selected and installed with full recognition of local hazards of interruption, such as icing and flooding. Where more than one full capacity service is installed, they should be connected in such a manner that one will pick up the load automatically upon loss of the other, and so arranged that the load of the emergency and equipment systems will be transferred to the alternate source (generator set) only when both utility services are deenergized, unless this arrangement is impractical and waived by the authority having jurisdiction. (End Quote)

The generator(s) size(s) required for each facility will be determined by a licensed mechanical engineer. Our estimates reflect costs for replacing the existing equipment in-kind, with no increase in capacity.

FY15:

1. Woodbine Developmental Center (591 clients benefit) - The three 40 year old emergency generators at this facility must be replaced. The new equipment must be of adequate size to power the facility's current loads. (\$2.4M)

FY16:

2. Trenton Psychiatric Hospital (425 clients benefit) - Replace three emergency generators that are 35, 25 and 23 years old. (\$2.0M)

3. Ancora Psychiatric Hospital (470 clients benefit) - Replace two emergency generators that are 30 years old. (\$3.0M)

FY17:

4. Anne Klein Forensic Center (150 clients benefit) - Install back-up generator with Automatic Transfer Switch to provide 100% of facility needs; includes above ground fuel storage tank. (\$1.2M)

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
---------------------------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------------

DIVISION OF MANAGEMENT AND BUDGET

ELECTRICAL SYSTEM UPGRADES/REPLACEMENTS

LOCATION: MULTIPLE FACILITIES

Dept Priority 5

Project ID: 54-010

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

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

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

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

FY15:

Trenton (425 clients): Replace 30 year old main feeder cables throughout the facility. Existing cables are degraded and unreliable (\$1.5M).

FY16:

Woodbine (591 clients): Upgrade transformers, electrical service, 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 the electrical systems since they were built. Upgrade existing transformers that supply power to Cottage #13, Laundry, Maintenance, Galley and the Administration Building (\$1.5M).

FY17:

Ancora (150 clients): Replace the transformer and distribution system in Maple Hall (program building) and the Food Service Building (\$1.0M).

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
---------------------------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------------

DIVISION OF MANAGEMENT AND BUDGET

FOOD SERVICE RENOVATIONS

LOCATION: MULTIPLE FACILITIES

Dept Priority 6

Project ID: 54-112

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

General:	\$3,900	\$1,500	\$1,400	\$1,000	\$0
-----------------	---------	---------	---------	---------	-----

Sub-Total:	\$3,900	\$1,500	\$1,400	\$1,000	\$0
-------------------	---------	---------	---------	---------	-----

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

FY15:

1. Trenton PH (425 clients):

A structural engineer has issued a report that identifies a number of structural concerns with the floor in the main kitchen area. The kitchen equipment is a substantial load and the basic structure underneath is inadequate and failing. (\$.25M)

The kitchen equipment has not been replaced since the 1960's. The equipment is in constant disrepair and parts are hard to obtain. This project would replace all the equipment and remodel and modernize the kitchen work area. (\$1.25M)

FY16:

2. Greenbrook (118 clients): The existing kitchen equipment was installed 35 years ago. This project will replace the walk-in freezers; these freezers have inadequate capacity. The kitchen hood will be replaced as well. The existing hood does not meet code and can no longer be certified. Other equipment targeted to be replaced include the dishwasher, ceiling and lighting fixtures as well as providing additional storage space. Provide storage space. (\$1.4M)

FY17:

3. Ancora PH (470 clients): Replace refrigeration equipment, walk in freezers, and condensers; existing units are aged, unrepairable, and energy inefficient; they also provide inadequate storage capacity. (\$.5M)

4. Woodbine DC (591 clients): Replace refrigeration equipment, walk in freezers, and condensers; existing units are aged, unrepairable, and energy inefficient; they also provide inadequate storage capacity. (\$.5M)

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
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

DIVISION OF MANAGEMENT AND BUDGET

ELEVATOR REPLACEMENTS

LOCATION: TPH 3 BUILDINGS; APH 3 BLDGS

Dept Priority 7

Project ID: 54-291

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

General:	\$3,500	\$1,500	\$2,000	\$0	\$0
-----------------	---------	---------	---------	-----	-----

Sub-Total:	\$3,500	\$1,500	\$2,000	\$0	\$0
-------------------	---------	---------	---------	-----	-----

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

FY15:

For TPH (400 clients benefit), restore FY09 funding that was later rescinded to replace elevators in the patient-occupied Drake, Raycroft and Lincoln Buildings. Buildings are multi-story and the elevators are required for operational efficiency to move clients from residences to day programming and recreational activities. Elevators are also used to deliver meals. Existing elevators are aged, replacement parts are difficult to obtain and reliability is waning. Project was approved for Drake and Raycroft Buildings in FY09. The elevator at Lincoln Building has been added, as it is in similar condition, and costs have increased. (\$1.5M)

FY16:

For APH (300 clients benefit), this project will replace the elevators in the facility's residential buildings (Main, Birch, Larch, Cedar, and Holly) that are in use 24 hours/day. The current equipment is more than 30 years old. Frequent failures have been experienced. (\$2.0M)

TRENTON PSYCHIATRIC HOSPITAL

TRANSITIONAL LIVING UNITS - UPGRADES

LOCATION: TRANSITIONAL LIVING UNITS (12)

Dept Priority 8

Project ID: 54-276

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

General:	\$750	\$750	\$0	\$0	\$0
-----------------	-------	-------	-----	-----	-----

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

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

These Transitional Living Units (TLU's) provide a residential treatment setting for clients who have shown improvement while being treated at Trenton Psychiatric Hospital and are appropriate for a less restrictive setting.

There are 12 such units and each serves between 6 and 8 clients.

This project would:

Repair the basement walls and waterproof the basements in each unit. The units were built between 1927 and 1939 and the walls have settled and cracked, allowing water to infiltrate and mold issues to develop. (\$120K)

Install a second ADA compliant bathroom in each unit. The units currently have only one full bath, only some of which are ADA compliant. (\$630K)

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
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

DIVISION OF MENTAL HEALTH SERVICES

SECURITY IMPROVEMENTS

LOCATION: TRENTON PH AND ANCORA PH

Dept Priority 9

Project ID: 54-259

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

General:	\$2,200	\$1,100	\$1,100	\$0	\$0
-----------------	---------	---------	---------	-----	-----

Sub-Total:	\$2,200	\$1,100	\$1,100	\$0	\$0
-------------------	---------	---------	---------	-----	-----

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

Installation of energy efficient and high security windows and doors, perimeter and fresh air yard fencing, digital security camera systems and new keyless entry systems at DMHAS hospitals. Obsolete security systems must be upgraded to provide a safe environment for clients, staff and the surrounding community.

FY15: Trenton - 425 clients (\$1.1M)

FY16: Ancora - 470 clients (\$1.1M)

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
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

WOODBINE DEVELOPMENTAL CENTER

WASTEWATER TREATMENT PLANT REPLACEMENT

LOCATION: WOODBINE DEVELOPMENTAL CENTER

Dept Priority 10

Project ID: 54-269

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

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

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

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

The existing wastewater treatment plant was constructed in 1988. Some sections of the steel structure failed entirely and were replaced in 2013. Because we cannot take the plant entirely out of service, some sections cannot be repaired and, therefore, continue to fail.

This plant serves all of the facility's patients (591) and employees (1,200) on a 24/7 basis.

Multiple repairs must be completed annually (FY11-12 = \$97,000) to keep the plant functioning. If the existing plant were to fail, the only immediate option would be to have the waste transported off site for treatment and disposal, at an annual cost of \$8.8M.

The solution is for a rental packaged plant to be installed on site to allow the plant to be taken out of service temporarily in order for a complete renovation/overhaul to occur. We estimate that the cost of a complete renovation of the plant, including a construction of a new clarifier, to be \$1.5M.

RETURN ON \$1.5M INVESTMENT: WITHIN 6 MONTHS VERSUS HAULING WASTE OFF SITE FOR TREATMENT AND DISPOSAL (SEE ROI SPREADSHEET)

There may be funding sources, other than capital, that could be considered in whole or in part to fund this project, such as:

Pinelands Infrastructure Trust Fund (administered at NJDEP)

We are also investigating an option to purchase a pre-packaged clarifier, rather than conducting repairs/reconditioning of the existing clarifier. The clarifier provides the first stage of treatment and is the section of the plant that is in the worst condition. A manufacturer could construct a pre-packaged clarifier off site at their facility, deliver it to Woodbine in sections, assemble it and make relatively minor utility connections to put the plant into operation. Initial pricing for this option is very attractive, perhaps 1/3rd the cost of constructing a new clarifier on site. However, the best estimate for this construction is \$3.0M, twice the cost of the proposed reconditioning project. We believe reconditioning to be the most cost effective solution. (SEE ROI SPREADSHEET)

There are two local initiatives that you should be aware of; we are still waiting to see the results before we consider these to be viable options to address Woodbine DC's needs:

1. Woodbine Borough recently contacted DHS to discuss their plan to develop a Municipal Utility Authority for wastewater treatment. They have constructed a small treatment plant at the Woodbine Airport that has the capacity to process 100,000 gallons/day of wastewater. Currently the plant only serves the airport. However, the plant is incapable of handling the additional Woodbine DC's flow of 70,000 gallons/day/average. If the plant were expanded or converted to a pumping station connected to a regional treatment facility, then perhaps Woodbine DC could be tied in. However, to make the connection, two miles of sewer force main (pumping and piping) would have to be installed between Woodbine DC and the airport and then additional piping to the regional facility. We estimate this would cost approximately \$6.8M although a borough feasibility study should yield more exact estimates. (SEE ROI SPREADSHEET)
2. Garden State BioEnterprises, a private vendor, contacted us many years ago regarding their plan to build a bioengineering facility in Woodbine Borough. Their proposal would use Woodbine DC's raw wastewater to feed an algae species that produces ethanol as a by-product.

To date, only a very small testing facility has been constructed. If BioEnterprises constructs the full size facility, it is our understanding that it will require 315,000 gallons/day of flow; Woodbine cannot provide all of the flow required. Further, there are limited other sources of flow in the Woodbine area.

BioEnterprise executives continue to express interest in Woodbine DC's waste as being part of their plan. However, we do not believe this is a viable option to meet Woodbine DC's needs because the timeline is unknown and there are too many variables that impede the plant's construction and ongoing viability.

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
---------------------------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------------

WOODBINE DEVELOPMENTAL CENTER

POWERHOUSE RENOVATIONS

LOCATION: POWERHOUSE

Dept Priority 11

Project ID: 54-118

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

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

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

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

The powerhouse was constructed in 1930, with no major renovations to the interior or exterior since that time. Structural cracks must be repaired, steel windows replaced with provisions for screens and the existing brick 75' high smokestack must be replaced.

Note:

The powerhouse has recently been retrofitted with three new boilers, a \$4.35M investment. This renovation project is necessary to protect that investment. If the stack should collapse, it could fall onto the main boiler room, damaging the boilers and taking them off-line for an extended period of time, meaning no heat or cooling to the majority of the campus. Temporary services would have to be brought in at exhorbitant costs (example: Monthly rental for 1 boiler = \$30,000).

TRENTON PSYCHIATRIC HOSPITAL

SECONDARY WATER SUPPLY AND PIPING REPLACEMENT

LOCATION: POWERHOUSE

Dept Priority 12

Project ID: 54-295

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

General:	\$750	\$750	\$0	\$0	\$0
-----------------	-------	-------	-----	-----	-----

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

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

Replace sewer and blow down piping to assure proper disposal through the sanitary sewer. Aged piping has deteriorated beyond repair. Renovate facility's water tower to provide secondary water supply for powerhouse boiler (425 clients benefit). (\$750)

DIVISION OF MANAGEMENT AND BUDGET

WATER TOWER IMPROVEMENTS

LOCATION: MULTIPLE FACILITIES

Dept Priority 13

Project ID: 54-257

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

General:	\$1,540	\$750	\$790	\$0	\$0
-----------------	---------	-------	-------	-----	-----

Sub-Total:	\$1,540	\$750	\$790	\$0	\$0
-------------------	---------	-------	-------	-----	-----

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

Drain, internally clean and remove sediment, inspect welded seams and make necessary repairs, inspect and replace valves as necessary to improve water circulation, install/repair cathodic protection, power wash exterior with anti-fungal solution, painting (inside and out), abate or encapsulate any lead based paint present, update controls and assure compliance with all applicable codes and standards.

FY15: Ancora PH (425 clients benefit) (\$750K)
 FY16: Hunterdon DC (652 clients benefit) (\$790K)

Prices escalated by 3% in outyears.

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
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

GREEN BROOK REGIONAL CENTER

PRESERVATION PROJECTS

LOCATION: GREEN BROOK REGIONAL CENTER

Dept Priority 14

Project ID: 54-272

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

General:	\$2,850	\$800	\$1,500	\$550	\$0
-----------------	---------	-------	---------	-------	-----

Sub-Total:	\$2,850	\$800	\$1,500	\$550	\$0
-------------------	---------	-------	---------	-------	-----

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

Various infrastructure preservation projects are proposed for this facility (118 clients benefit).

FY15:

Replace the main steam valves, regulators, strainers, control valves, steam traps, heat exchangers, circulating pumps, and the main water shut off valve that are all over 35 years old in the Boiler Room. (\$800K)

FY16:

Renovate client bathrooms for ADA compliance. (\$1.5M)

FY17:

Replace the existing lighting in residential areas, walkways, dining room and kitchen. The tile floor is deteriorated and needs to be replaced (20,000 sq. ft.). (\$550K)

ANCORA PSYCHIATRIC HOSPITAL

LANDFILL REMEDIATION

LOCATION: ANCORA PSYCHIATRIC HOSPITAL

Dept Priority 16

Project ID: 54-280

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

General:	\$6,875	\$875	\$1,500	\$2,000	\$2,500
-----------------	---------	-------	---------	---------	---------

Sub-Total:	\$6,875	\$875	\$1,500	\$2,000	\$2,500
-------------------	---------	-------	---------	---------	---------

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

Ancora ceased using three landfills on its site in the 1980's but they were not closed as required by the NJDEP. The landfills must be capped with an impervious material in order to comply with NJDEP and NJ Pineland Commission requirements.

The FY15 request for \$875K will fund the engineering design costs for all three sites.

Construction costs are estimated as follows:

FY16: Ballfield site capping cost \$1.5M

FY17: Northern site capping cost \$2.0M

FY18: Railroad site capping cost \$2.5M

Possible other funding sources for this project include:

NJDEP Landfill Remediation Trust Fund (required budget language)

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
---------------------------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------------

DIVISION OF MANAGEMENT AND BUDGET

STORM WATER MANAGEMENT

LOCATION: ALL DHS FACILITIES

Dept Priority 17

Project ID: 54-252

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

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

All DHS facilities, as required by NJDEP, have developed Stormwater Management Plans. Funding is needed to implement these plans and assure NJDEP compliance. Some facilities require new drainage lines, catch basins and retention basins, for example. In some locations, site grading and appropriate landscaping is required to avoid erosion of the property.

FY15: Ancora PH (\$1.0M)
 FY16: Woodbine DC (\$1.0M)
 FY17: Trenton PH (\$1.0M)

This will be an ongoing request until all facilities have fully implemented their Stormwater Management Plans.

DIVISION OF MANAGEMENT AND BUDGET

ASBESTOS ABATEMENT

LOCATION: ALL DHS FACILITIES

Dept Priority 18

Project ID: 54-256

Project Type Code: C02 Project Type Description: Environmental-Asbestos

General:	\$3,500	\$500	\$500	\$500	\$2,000
-----------------	---------	-------	-------	-------	---------

Sub-Total:	\$3,500	\$500	\$500	\$500	\$2,000
-------------------	---------	-------	-------	-------	---------

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

This project will provide for the identification, encapsulation and/or abatement of asbestos containing materials at DHS facilities. Asbestos presents a significant health and safety hazard for all DHS clients and staff. It is found in various types of piping and roof insulation, floor tiles, and adhesives.

This project will focus on patient occupied areas and mechanical rooms.

FY15: Trenton PH (\$.50M)
 FY16: New Lisbon DC (\$.50M)
 FY17: Greenbrook (\$.50M)

This project will be an ongoing request until all DHS facilities have the asbestos in patient occupied areas and asbestos in their mechanical rooms fully abated.

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
---------------------------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------------

DIVISION OF MANAGEMENT AND BUDGET

DEMOLITION OF VACANT BUILDINGS

LOCATION: TRENTON PH AND NEW LISBON DC

Dept Priority 19

Project ID: 54-099

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

General:	\$2,450	\$500	\$750	\$1,200	\$0
Sub-Total:	\$2,450	\$500	\$750	\$1,200	\$0

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

This project would provide funding for the demolition of vacant buildings at the Department's institutions. These derelict buildings are a safety hazard for clients and staff, present a fire safety hazard, and are a continuing drain on the facilities' operating dollars to board up openings, change keying, and monitor the structures for security purposes. Considerable environmental remediation (asbestos, lead based paint, PCB's, etc.) must be accomplished prior to the demolition.

The buildings include:

- FY15: NLDC, Lupin Cottage (\$500K)
- FY16: TPH, Annex Building (\$1.2M)
- FY17: TPH, Forst Building (\$750K)

**Totals For:
Department of Human Services**

General:	\$74,565	\$24,125	\$26,140	\$15,800	\$8,500
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$74,565	\$24,125	\$26,140	\$15,800	\$8,500

DEPARTMENT OF LAW AND PUBLIC SAFETY

Overview

The Department of Law and Public Safety is dedicated to protecting the safety and security of the people of New Jersey. Under the oversight of the Attorney General, the Department performs far-reaching and diverse security and legal duties, providing statewide law enforcement and emergency response services, as well as services and counsel to other state agencies, and instituting legal actions where appropriate to advance the interests of the State and its citizens.

The primary mission of the Department of Law and Public Safety is to ensure and advance the quality of life for the people of New Jersey. In this regard, the Department:

- Protects the safety, security, and quality of life of the people of New Jersey through an integrated and coordinated structure of law enforcement and regulatory agencies;
- Advocates for the State in matters where the rights and interests of the public are at issue, and
- Represents the interests of the State and its agencies in all legal matters.

With 12 divisions and offices, as well as independent commissions and boards, the Department performs such critical tasks as overseeing the criminal justice system, protecting citizens' civil and consumer rights, promoting highway traffic safety, and maintaining public confidence in the casino, combative sports, alcoholic beverage, gaming and racing industries. As head of the Department, the Attorney General serves as the State's chief law enforcement officer and legal adviser, and is responsible for the management and administration of the Department.

The goals of the Department are accomplished through four core mission area objectives, which consist of Public Safety, Emergency Management, Services to the Public, and Services to the State.

Current Department responsibilities include coordinating the functions of the State Police, criminal investigations and prosecutions, intelligence gathering, homeland security and emergency services; supporting and providing guidance for State and local law enforcement agencies; and maintaining and operating criminal records and identification systems. The Department also provides day and residential programs for juvenile offenders throughout the State, enhancing public safety by committing juvenile offenders to secure care programs and overseeing a juvenile detention alternative.

Other responsibilities include protecting the rights of consumers and enforcing the Consumer Fraud Act, which regulates advertising and sales techniques to prevent fraud, deceit, and misrepresentation in the sale of goods and services. The activities of the Division of Consumer Affairs also include regulating buyers and sellers of securities, fundraising organizations, employment agencies, Bingo games and raffles, and adherence to uniform standards of weights and measures.

Department of Law and Public Safety
FY 2015 Capital Budget Request
By Project Category and Project Type: All Fund Sources

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

-----Department Request-----

Number of FY2015 Projects	FY 2015	FY 2016	FY 2017	FY 2018 - 2021	Total
---------------------------------	---------	---------	---------	-------------------	-------

Preservation

A01 Preservation-Electrical	2	\$2,627	\$0	\$0	\$0	\$2,627
A04 Preservation-Roofs & Moisture Protection	1	\$528	\$0	\$0	\$0	\$528
Sub Totals:	3	\$3,155	\$0	\$0	\$0	\$3,155

Acquisition

D04 Acquisition-Other	1	\$780	\$0	\$0	\$0	\$780
Sub Totals:	1	\$780	\$0	\$0	\$0	\$780
Grand Totals:	4	\$3,935	\$0	\$0	\$0	\$3,935

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
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

DIVISION OF CONSUMER AFFAIRS

ROOF REPLACEMENT AT OFFICE OF WEIGHTS AND MEASURES

LOCATION: ROUTE 1, AVENEL, NJ

Dept Priority 1

Project ID: 66-148

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

General:	\$528	\$528	\$0	\$0	\$0
-----------------	-------	-------	-----	-----	-----

Sub-Total:	\$528	\$528	\$0	\$0	\$0
-------------------	-------	-------	-----	-----	-----

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 plies 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.

DIVISION OF STATE POLICE

300 KW EMERGENCY GENERATORS AT STATE POLICE

LOCATION: STATE POLICE HQ.

Dept Priority 2

Project ID: 66-151

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

General:	\$1,320	\$1,320	\$0	\$0	\$0
-----------------	---------	---------	-----	-----	-----

Sub-Total:	\$1,320	\$1,320	\$0	\$0	\$0
-------------------	---------	---------	-----	-----	-----

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

Two external 300 kilowatt generators at Building 15 need to be replaced. This facility is critical to the NCIC, AFIS, and CJIS systems in the state, and impacts the transmission of law enforcement information to the northeast corridor of the U.S. These generators are approximately thirty five years old, having been obtained by the State Police as used equipment fifteen years ago. These units provide emergency power to air conditioning systems that cool the electronic equipment in environmentally controlled areas during power outages. Maintaining proper temperature and humidity for this infrastructure equipment is as important as maintaining its power source. These, too, have become difficult to maintain and keep operational due to the scarcity of parts. The cost to replace these smaller generators along with upgraded switch gear is \$1.32 million.

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
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

DIVISION OF STATE POLICE

TOTOWA ELECTRICAL UPGRADES

LOCATION: TROOP B HQ., TOTOWA, NJ

Dept Priority 3

Project ID: 66-150

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

General:	\$1,307	\$1,307	\$0	\$0	\$0
-----------------	---------	---------	-----	-----	-----

Sub-Total:	\$1,307	\$1,307	\$0	\$0	\$0
-------------------	---------	---------	-----	-----	-----

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

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 Uninterrupted Power Supply (UPS) backup power for the building has outlasted its predicted life span. The UPS system has experienced 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 not be able to dispatch through the CAD system. In 2004, a Division of Property Management & Construction project to address this situation was initiated but was cancelled due to a lack of funding. An estimated \$1.3 million 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 - 2015	REQUESTED FY - 2016	REQUESTED FY - 2017	REQUESTED FY 2018 - 2021
-------------------------	------------------------	------------------------	------------------------	-----------------------------

OFFICE OF STATE MEDICAL EXAMINER

GENERATOR REPLACEMENT

LOCATION: NEWARK OFFICE

Dept Priority 4

Project ID: 66-143

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

General:	\$780	\$780	\$0	\$0	\$0
Sub-Total:	\$780	\$780	\$0	\$0	\$0

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

A FY 2014 capital appropriation of \$780,000 is requested to replace the back-up generator at the Regional Medical Examiner's Office, Newark, NJ. The Edwin H. Albano Institute of Forensic Science Office is a State-owned facility, approximately 31 years old and operates 24 hours a day, 7 days a week. It consists of the Regional Medical Examiner Office, State Toxicology Laboratory and Division of Criminal Justice administrative offices. This facility investigates the cause and manner of death in accordance with the NJ State Medical Examiner Act NJSA 52:17B for several counties under contractual agreements between the Department of Law and Public Safety and the counties. The State Toxicology Laboratory conducts toxicological testing on specimens submitted by a number of counties, also on a contractual basis. The operation of the facility is under the supervision and use by the State Medical Examiner as a base of operations for Mass Disaster Planning, training and other medical examiner functions. It is the largest morgue in the state, conducting over 5,000 death investigations and 1,300 autopsies annually. This facility also serves as the staging area for catastrophes that involve the health and safety of the citizens of this state.

During a previous power outage, the building's generator failed to transfer the electrical power load on its own and required a manual start up by building maintenance personnel. If this had occurred during off business hours it is possible the generator would not have been brought up for three to four hours, or in a worse case scenario, when maintenance personnel could return to the facility if they could have reached the facility at all.

The current generator is a 400 amp unit and is basically a diesel fired, modified farm tractor motor that was installed when the facility was constructed over 31 years ago. Over the years, numerous repairs have been performed on this aging equipment, but due to its age, repairs are no longer a viable solution. During one of the monthly test runs, a major malfunction occurred, the generator failed and the repair cost was over \$7,500. Parts for replacement were difficult to find and the facility had to rent a portable emergency generator during the breakdown at a cost of \$1,000 a week for two weeks.

Connections to the generator include: the morgue refrigerator which can accommodate 120 bodies; 2 decomposition freezers; 1 tissue refrigerator; 2 tissue freezers; autopsy room equipment; emergency lighting and exits signs; outlets and the fire and smoke alarms in case of a power loss.

Additionally, over the course of 31 years, renovations to the facility have added areas that are currently not connected to the emergency generator, but need to be as health and safety reasons. Recent purchases of equipment also require power outlets that are currently not part of the emergency line. A new HVAC system was recently installed and requires more amps than currently available with the old unit. Should the generator be needed due to a power outage, this could cause an overload of the unit's circuits.

Totals For:

Department of Law and Public Safety

General:	\$3,935	\$3,935	\$0	\$0	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$3,935	\$3,935	\$0	\$0	\$0

THE JUVENILE JUSTICE COMMISSION

Overview

The Juvenile Justice Commission was created as an "in-but-not-of" agency in the Department of Law and Public Safety pursuant to P.L.1995, c.284 to unify programs for juvenile offenders formerly in the Department of Corrections and the Department of Human Services. The Commission is mandated to provide custody, care, and treatment to juvenile offenders under the age of 18 years in State institutions and community programs. The Commission is further authorized to coordinate and distribute State/Community Partnership funding established pursuant to P.L.1995, c.283 as a result of the plans developed by the County Youth Services Commissions.

Institutional Supervision

The program is designed to provide the level of control necessary to protect the juvenile offender and the community from harm by providing custodial control and supervision in all institutional area and during offender transportation outside of the institution.

The New Jersey Training School for Boys, located at Jamesburg in Middlesex County, provides programs for youths 19 years of age and under, committed by the juvenile courts, stressing a decentralized approach to the treatment of the residents. Most of the youths are classified as emotionally disturbed and socially maladjusted thus necessitating special education programs, group and individual treatment modalities, and security. Group living, community work training, preliminary vocational training, individual and group counseling, and formal schooling constitute the program core. Community and family liaison is promoted.

The Johnstone Campus provides the most secure setting for juvenile offenders who have failed to adjust and respond to various programs throughout Juvenile Services. Offenders are assigned for committed crimes such as homicide, atrocious assault and battery, sexual offenses, and extensive escape histories. The focus of the Center is total remediation. Each juvenile receives daily academic and vocational training, health and physical education, structured activities, and either individual or group counseling. The Female Secure Program, the Hayes Unit located at the Johnstone facility, provides a secure setting for teenage girls committed to Juvenile Services.

Community Programs

Juvenile Community Programs provide both day and residential programs to over 200 juveniles throughout the state. It fulfills its statutory obligations and mandates regarding juvenile offenders by protecting the public from juvenile criminal offenders; by developing a community network of services to reduce commitments to State institutions and programs; and by providing services which encourage rehabilitation and reintegration into the community.

Local Programs and Services provide alternate programs by counties and/or municipalities for juveniles throughout the state. Delinquency prevention is intended to provide strategies and services to increase the likelihood that youth will remain free from initial involvement in the juvenile justice system. Diversionary programs offer alleged juvenile offenders an opportunity to avoid arrest and/or prosecution by providing alternatives to the juvenile justice process.

Detention Alternative programs provide supervision and services to juveniles who would otherwise be placed in a secure facility while awaiting their adjudicatory hearing. Dispositional Options are options given to the court when an adjudicated delinquent is ordered to comply with a specific sanction as a consequence for their behavior. Community Re-Entry programs follow a juvenile's release from a secure facility, residential program, or other structured dispositional placement. Client Specific funds are used for very limited goals of providing unavailable services that are necessary to allow a juvenile to be released from detention and assist in transitioning the juvenile back into the community. Juvenile Parole and Transitional services are designed to ensure public safety through intensive community supervision.

Juvenile Justice Commission
FY 2015 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2015 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2015	FY 2016	FY 2017	FY 2018 - 2021	
Preservation						
A01 Preservation-Electrical	1	\$1,500	\$500	\$500	\$2,000	\$4,500
A03 Preservation-Critical Repairs	0	\$0	\$1,340	\$500	\$2,000	\$3,840
A04 Preservation-Roofs & Moisture Protection	2	\$3,100	\$500	\$500	\$2,000	\$6,100
A05 Preservation-Security Enhancements	1	\$550	\$0	\$0	\$0	\$550
Sub Totals:	4	\$5,150	\$2,340	\$1,500	\$6,000	\$14,990
Compliance						
B02 Compliance-Fire Safety Over \$50,000	1	\$550	\$550	\$0	\$0	\$1,100
Sub Totals:	1	\$550	\$550	\$0	\$0	\$1,100
Environmental						
C03 Environmental-Wastewater Treatment	0	\$0	\$300	\$0	\$0	\$300
Sub Totals:	0	\$0	\$300	\$0	\$0	\$300
Construction						
E01 Construction-Demolition	0	\$0	\$500	\$0	\$0	\$500
E02 Construction-New	0	\$0	\$1,025	\$900	\$0	\$1,925
E03 Construction-Renovations and Rehabilitation	1	\$3,000	\$4,024	\$16,587	\$4,000	\$27,611
Sub Totals:	1	\$3,000	\$5,549	\$17,487	\$4,000	\$30,036
Infrastructure						
F01 Infrastructure-Energy Improvements	1	\$5,400	\$550	\$0	\$0	\$5,950
Sub Totals:	1	\$5,400	\$550	\$0	\$0	\$5,950
Grand Totals:	7	\$14,100	\$9,289	\$18,987	\$10,000	\$52,376

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
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

JUVENILE JUSTICE COMMISSION

BOILER INSTALLATIONS, PHASE 3

LOCATION: MONROE TOWNSHIP

Dept Priority 1

Project ID: 66A097

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

General:	\$5,400	\$5,400	\$0	\$0	\$0
-----------------	---------	---------	-----	-----	-----

Sub-Total:	\$5,400	\$5,400	\$0	\$0	\$0
-------------------	---------	---------	-----	-----	-----

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.

JUVENILE JUSTICE COMMISSION

ROOF REPLACEMENTS

LOCATION: VARIOUS

Dept Priority 2

Project ID: 66A118

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

General:	\$4,600	\$1,600	\$500	\$500	\$2,000
-----------------	---------	---------	-------	-------	---------

Sub-Total:	\$4,600	\$1,600	\$500	\$500	\$2,000
-------------------	---------	---------	-------	-------	---------

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

These roof funds were not recommended in FY 2014. The following roofs are listed in priority order and require full replacement:

- 1.HU#11, NJTS - \$600,000
- 2.Vocational Building Voorhees RCH - \$500,000
- 3.HU#2, NJTS - \$500,000

These roofs are all beyond their lifespan. The HU#2 and HU#11 are actively leaking and have had numerous repairs. Both of these buildings are in use 365 days a year and are an integral part of the NJTS campus. The Vocational Building roof at Voorhees is over 50 years old and is beyond repair.

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
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

JUVENILE JUSTICE COMMISSION

FIRE SUPPRESSION SYSTEMS INSTALLATION

LOCATION: VARIOUS

Dept Priority 3

Project ID: 66A015

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

General:	\$1,100	\$550	\$550	\$0	\$0
-----------------	---------	-------	-------	-----	-----

Sub-Total:	\$1,100	\$550	\$550	\$0	\$0
-------------------	---------	-------	-------	-----	-----

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

The JJC continues to install new fire suppression systems throughout buildings that house resident sleeping quarters and that have received fire code violations from the Division of Fire Safety. All of the residential community homes have been completed and now have fire sprinklers. There are two cottages at the NJTS that require fire sprinklers that remain unfunded; housing units nine and twelve. The JJC plans to install one system in each of the following two years to complete all systems required by DCA. This year's request is for Housing Unit #12 at the NJTS.

JUVENILE JUSTICE COMMISSION

SUICIDE RESISTANCE IMPROVEMENTS SECURE UNITS

LOCATION: VARIOUS

Dept Priority 4

Project ID: 66A135

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

General:	\$6,000	\$3,000	\$500	\$500	\$2,000
-----------------	---------	---------	-------	-------	---------

Sub-Total:	\$6,000	\$3,000	\$500	\$500	\$2,000
-------------------	---------	---------	-------	-------	---------

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

The JJC has several single cell secure housing units that are in need of suicide resistant fixtures and improvements these include but are not limited to; cell doors, beds, lockers, toilers, vents, baseboard covers and windows. These funds will be used to provide improvements in conjunction with ongoing inspections by the JJC's compliance monitoring unit. Compliance monitoring inspections have been completed at all JJC single cell facilities and the resulting reports outline many potential suicide hazards that require correction. The first part of this year's request is \$2,500,000 for housing unit #10 at the New Jersey Training School. These funds will be used to install new suicide resistant sink/toilet combination units in each cell, replace cell doors, install a new locking system with gang release and install new suicide safe beds and lockers in each cell. The second part of this request is an additional \$500,000 to replace fan coil units in the Hayes building that have been cited as a hazard.

JUVENILE JUSTICE COMMISSION

SECURITY ENHANCEMENTS

LOCATION: BORDENTOWN

Dept Priority 5

Project ID: 66A115

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

General:	\$550	\$550	\$0	\$0	\$0
-----------------	-------	-------	-----	-----	-----

Sub-Total:	\$550	\$550	\$0	\$0	\$0
-------------------	-------	-------	-----	-----	-----

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

This project would provide a duress alarm system for the staff working in the building.

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
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

JUVENILE JUSTICE COMMISSION

HOSPITAL BLDG RENOVATION, EXTERIOR ENVELOPE
LOCATION: MONROE TOWNSHIP

Dept Priority 6
Project ID: 66A096
Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

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

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

The hospital building provides medical and dental services, an optometry lab, and houses the psychology department. It also houses juveniles who are ill, have contagious diseases, or who may be unable to cope in the general residence. No portions of the building have been renovated to meet suicide safe standards, ADA compliance, building code or modern medical standards since it was constructed in the 1930's. A request to refurbish and modernize the entire hospital building at the NJ Training School was made in prior fiscal years to address the antiquated conditions in this building. A new roof, boiler and fire sprinkler system have been completed in the last four years. This request is to continue the exterior renovation with new doors, windows, brick repointing, and ADA building entry accommodations.

JUVENILE JUSTICE COMMISSION

ELECTRICAL UPGRADES, PHASE 2
LOCATION: MONROE TOWNSHIP

Dept Priority 7
Project ID: 66A117
Project Type Code: A01 Project Type Description: Preservation-Electrical

General:	\$4,500	\$1,500	\$500	\$500	\$2,000
Sub-Total:	\$4,500	\$1,500	\$500	\$500	\$2,000

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

A high voltage electrical service project was completed several years ago to replace the old electrical distribution system throughout the campus with the intention of completing interior electrical upgrades for many of the older buildings on the campus. Interior electrical upgrades have recently been completed in the Food Service and Vocational School buildings (DPMC Project S0503-00) including new energy efficient lighting systems. The following two buildings represent the most urgently needed upgrades.

- The Hospital building - \$650,000
- The Wilson School - \$850,000

JUVENILE JUSTICE COMMISSION

DECOMMISSION SEWER PLANT
LOCATION: MONROE TWP.

Dept Priority 8
Project ID: 66A119
Project Type Code: C03 Project Type Description: Environmental-Wastewater Treatment

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

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

After the connection of the sewer line to the Monroe Township Utility Department in the spring of 2012(DPMC project S0498-00), the NJDEP requires that the remaining sewer plant be de-commissioned as a requirement of the NJ Pollutant Discharge Elimination System (NJDES) permit.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2015	REQUESTED FY- 2016	REQUESTED FY - 2017	REQUESTED FY 2018 - 2021
---------------------------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------------

JUVENILE JUSTICE COMMISSION

CRITICAL REPAIRS, SECURE & COMMUNITY FACILITIES
LOCATION: VARIOUS

Dept Priority 9
Project ID: 66A003
Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$3,000	\$0	\$500	\$500	\$2,000
Sub-Total:	\$3,000	\$0	\$500	\$500	\$2,000

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

This continuing request addresses the repair/replacement of aged and deteriorating building components and systems for more than 80 secure and community program buildings statewide. Priority use of these funds include: emergency repairs; health and safety violation abatements; fire and building code violation abatements and the JJC agency consultant program. These projects include:
Second Means Of Egress NJTS Community House - \$150,000

New Fuel Storage Tank JMSF South- \$150,000

Roof & Siding Pinelands RCH- \$150,000

Operating Impact: It is more cost effective and efficient to be able to competitively bid out projects that are properly designed and permitted rather than to continually effect emergency repairs. Fire code or health code violations may result in monetary fines or sanctions if not abated within specific time frames. The projects listed above require special consideration for approval due to fire code, health and safety, or NJ DEP violations that may result in fines or sanctions and/or will affect the direct care of the juveniles.

JUVENILE JUSTICE COMMISSION

INSTALL EMERGENCY GENERATOR
LOCATION: NEWARK

Dept Priority 10
Project ID: 66A069
Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

General:	\$550	\$0	\$550	\$0	\$0
Sub-Total:	\$550	\$0	\$550	\$0	\$0

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

This request seeks \$550,000 to design, purchase and install an emergency generator for the Commission's Essex Residential Community Home which operates on a twenty four hour a day, seven day a week basis. Power outages pose a serious health and safety risk for the juveniles under the Commission's care. Critical systems such as fire alarms, security alarms, refrigeration, and telecommunications need to remain operational at all times. The Commission has been completing electrical upgrade projects which include emergency generators for all our residential sites.

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
---------------------------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------------

JUVENILE JUSTICE COMMISSION

RESIDENT BATHROOM RENOVATIONS

LOCATION: TABERNACLE

Dept Priority 11

Project ID: 66A120

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

General:	\$150	\$0	\$150	\$0	\$0
-----------------	-------	-----	-------	-----	-----

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

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

The existing resident bathrooms have not been renovated in over 20 years. The JJC has received numerous health code violations for the bathroom and shower areas. All the existing fixtures and finishes are beyond there life span and in need of replacement.

JUVENILE JUSTICE COMMISSION

FOOD SERVICE BLDG RENOVATION

LOCATION: BORDENTOWN

Dept Priority 12

Project ID: 66A049

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

General:	\$2,650	\$0	\$450	\$200	\$2,000
-----------------	---------	-----	-------	-------	---------

Sub-Total:	\$2,650	\$0	\$450	\$200	\$2,000
-------------------	---------	-----	-------	-------	---------

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

This project addresses the need to relocate the central distribution center for the entire Bordentown Campus from the Vocational Building to the Food Services Building. During the inception of the JJC in 1995, space was needed to house a central distribution center for food products, clothing issue, furniture, and records storage. The Vocational building was vacated and provided the open floor space necessary for bulk storage. The deteriorating condition of this building over the years, including roof leaks, asbestos covered pipes and flooring, broken flooring on the second level, and a ruptured steamline that is irreparable led to a feasibility study to relocate the distribution center to the larger unoccupied Food Service building. The Food Service building had a new roofing system installed in 2006. The study confirmed that this building is a viable and less expensive alternative than renovating the Vocational building. Also, renovating the Food Service building for occupancy can be completed in phases. The following request is for a hazardous materials remediation of the entire building.

- Remediate hazardous materials (as evaluated by agency consultant) - \$450,000

JUVENILE JUSTICE COMMISSION

SCHOOL BLDG RENOVATION

LOCATION: FORKED RIVER

Dept Priority 13

Project ID: 66A022

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

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

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

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

Currently, some academic classes are being held in a former single family home at the Ocean Residential Facility. Building codes require provision of a public water supply, and the addition of an approved means of egress from the second floor of the building. These improvements are necessary for the health and safety of staff and residents.

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
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

JUVENILE JUSTICE COMMISSION

NEW EDUCATION FACILITY
LOCATION: OXFORD

Dept Priority 14
Project ID: 66A028
Project Type Code: E02 Project Type Description: Construction-New

General:	\$1,025	\$0	\$125	\$900	\$0
Sub-Total:	\$1,025	\$0	\$125	\$900	\$0

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

The education facility at Warren R.C.H. is housed in a converted barn. The building does not comply with current construction codes and does not provide adequate space for education. This project is to construct a new educational building to include educational and vocational classrooms, meeting rooms, a small recreation/multipurpose area and bathrooms. The current classroom was built by program staff at minimum expense and is conducive to water infiltration and excessive dust. The roofing system was not set for proper drainage and snow load. Heating is provided by a ceiling hung propane space heater. Funds, later reverted due to statewide budget constraints, were approved in previous budgets to renovate this classroom. On investigation, however, it was determined that the roofing system and walls need to be replaced. Also, the group center is in need of a much larger space to conduct classes. Excessive dust is causing computers in the classroom to malfunction. Roof leaks are damaging floors and educational materials and creating a thriving environment for mold spores to grow. This project to construct a separate classroom space will eliminate health and safety concerns caused by water infiltration, excessive dust and poor, uneven heat. The existing classroom was intended to be used for temporary class space. Its infrastructure including the roof is failing. The extensive renovation required to improve this small space would be neither cost effective nor efficient to maintain.

JUVENILE JUSTICE COMMISSION

WATER TOWER DEMOLITION
LOCATION: BORDENTOWN

Dept Priority 15
Project ID: 66A025
Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

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

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

Johnstone's 100,000 gallon water tower was built in 1922 and has lead paint on the structure. The mercury contamination in the adjacent valve pit has been abated. The completion of the water main tie in to Bordentown's 800,000 gallon water tank has rendered the tank useless and requiring demolition.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2015	REQUESTED FY - 2016	REQUESTED FY - 2017	REQUESTED FY 2018 - 2021
-------------------------	------------------------	------------------------	------------------------	-----------------------------

JUVENILE JUSTICE COMMISSION

TRAMBURG BUILDING RENOVATION

LOCATION: BORDENTOWN

Dept Priority 16

Project ID: 66A054

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

General:	\$8,232	\$0	\$1,372	\$6,860	\$0
Sub-Total:	\$8,232	\$0	\$1,372	\$6,860	\$0

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

Since 1996, the JJC has been committed to improving the infrastructure of the buildings on the Johnstone Campus to eventually serve as the hub of the Juvenile Justice Commission. The campus is on the National and State Historic Registers. JJC has restored other buildings at the site including Valentine (\$4m. In 1997), Hayes and Laundry Buildings (\$5m. In 2001). Sewer and water lines also were replaced in 1999 in partnership with the City of Bordentown and Burlington County. The Tramburg building is part of the JJC's plan to renovate buildings on the Johnstone Campus. Future planned renovations at Johnstone include the Administration Building to provide offices for up to 300 administrative staff. The Tramburg Bldg has been partially renovated and is occupied by 35 staff. This design phase of the project is to develop the best use of the building space, determine space needs and infrastructure/exterior conditions and complete a final design and cost estimate to fully renovate the building. JJC administrative staff are spread throughout four office sites in the greater Trenton area. Staff is housed in double and triple occupied spaces designed for one employee. There is no additional storage or conference space available nor is there room for additional staff. This project will alleviate overcrowding, ensure that Federal and State requirements for maintaining historical structure are met and allow for the closure of at least one rental property.

JUVENILE JUSTICE COMMISSION

RENOVATIONS TO CHAPEL, NJTSB

LOCATION: MONROE TOWNSHIP

Dept Priority 17

Project ID: 66A067

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

General:	\$540	\$0	\$540	\$0	\$0
Sub-Total:	\$540	\$0	\$540	\$0	\$0

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

This request is for construction funding to follow up on funds previously appropriated for design. During a routine inspection of the chapel, several structural deficiencies were discovered. They are: (1) deflection of the support framing, (2) deterioration of the main floor framing, (3) cracking of the masonry sidewalls, and (4) deterioration of the foundation walls. JJC contracted LAN Associates to conduct a structural evaluation study. The recommendations are as follows: (1) Waterproof the existing foundation walls, (2) Repair and repoint all existing cracking in the exterior brick surfaces; (Replace the existing roof with a new roofing system; (4) Replace windows and doors; (5) Upgrade all electrical and mechanical systems.

JUVENILE JUSTICE COMMISSION

CONSTRUCT VOC ED/MAINT/STORAGE BLDG

LOCATION: TABERNACLE

Dept Priority 18

Project ID: 66A068

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

General:	\$550	\$0	\$550	\$0	\$0
Sub-Total:	\$550	\$0	\$550	\$0	\$0

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

Request is to construct a pre-engineered building to serve as a combination vocational education, maintenance and storage facility at the Wharton Tract site. The project has already been approved by the Pinelands Commission as part of a Master Plan for the program.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2015	REQUESTED FY- 2016	REQUESTED FY - 2017	REQUESTED FY 2018 - 2021
---------------------------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------------

JUVENILE JUSTICE COMMISSION

ADMINISTRATION BUILDING-JOHNSTONE

LOCATION: BORDENTOWN

Dept Priority 19

Project ID: 66A050

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

General:	\$8,645	\$0	\$1,128	\$7,517	\$0
-----------------	---------	-----	---------	---------	-----

Sub-Total:	\$8,645	\$0	\$1,128	\$7,517	\$0
-------------------	---------	-----	---------	---------	-----

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

This project is to remove hazardous materials, redesign the interior, renovate, and restore the building for use as central office space to house the Juvenile Justice Commission. This is a second building required to eliminate the need for leased facilities.

JUVENILE JUSTICE COMMISSION

RENOVATION OF COOPER HALL, GREEN R.C.H

LOCATION: RINGWOOD

Dept Priority 20

Project ID: 66A033

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

General:	\$1,684	\$0	\$174	\$1,510	\$0
-----------------	---------	-----	-------	---------	-----

Sub-Total:	\$1,684	\$0	\$174	\$1,510	\$0
-------------------	---------	-----	-------	---------	-----

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

A Facility Master Plan prepared by JJC recommends consolidating the 35 bed Green Residential Community Home's major program functions in Cooper Hall which is Green's main residential building. Cooper Hall's ground floor includes kitchen, dining, vocational, mechanical, and storage rooms. The second floor provides dormitory, dayroom, living room, shower and toilet rooms. Improvements will encompass upgrading the HVAC system, constructing a computer lab on the second floor, converting the vocational shop to a recreational area and redesigning the kitchen and dining area. This project will meet health and safety code issues. A redesign of the classroom space in the building will provide more efficient program space.

JUVENILE JUSTICE COMMISSION

CONST. VOCATIONAL BLDG, OCEAN R.C.H.

LOCATION: FORKED RIVER

Dept Priority 21

Project ID: 66A019

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

General:	\$350	\$0	\$350	\$0	\$0
-----------------	-------	-----	-------	-----	-----

Sub-Total:	\$350	\$0	\$350	\$0	\$0
-------------------	-------	-----	-------	-----	-----

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

This project is to construct a 2,400 square foot building to provide vocational training and storage space for the facility. Providing on site vocational training will allow the curriculum to be expanded thus increasing students' opportunities for employment upon release. Two unsightly and inconvenient rental containers now used for storage will no longer be needed.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2015	REQUESTED FY- 2016	REQUESTED FY - 2017	REQUESTED FY 2018 - 2021
---------------------------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------------

JUVENILE JUSTICE COMMISSION

DEMOLITION OF ABANDON BUILDINGS

LOCATION: MONROE TOWNSHIP

Dept Priority 22

Project ID: 66A142

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

General:	\$500	\$0	\$500	\$0	\$0
-----------------	-------	-----	-------	-----	-----

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

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

This project provides for the demolition of the abandon watchman"s cottage and the former Guidance Unit Buildings at the New Jersey Training School for Boys.

**Totals For:
Juvenile Justice Commission**

General:	\$52,376	\$14,100	\$9,289	\$18,987	\$10,000
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$52,376	\$14,100	\$9,289	\$18,987	\$10,000

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

Overview

The Department of Military and Veterans' Affairs (DMAVA) provides operational forces for rapid civil and military response as well as first class services to New Jersey's veterans, families and citizens.

Army and Air National Guard

The Department is committed to providing highly trained military forces poised for rapid response to preserve peace and public safety on the orders of the Governor and to respond to national security threats at the direction of the President. DMAVA also strives to provide comprehensive support to New Jersey veterans through a statewide network of services that run the gamut from mental health treatment to long-term care to ensure that veterans receive all applicable federal entitlements.

Support to Veterans

The Division of Veterans Healthcare Services operates three state-of-the-art nursing homes located in Paramus, Menlo Park, and Vineland that deliver high-quality long-term care and have a combined rated capacity of 948 beds.

The Division of Veterans Services, through its network of regional Veterans Service Offices, provides the State's 484,000 veterans and their dependents with information and guidance in filing claims with the United States Department of Veterans Affairs. Trained veterans service officers at those offices also assist veterans with issues pertaining to employment, education, burial, counseling, housing, social and medical services and other areas of concern to veterans and their families. In addition, the Division maintains the State's three major war memorials in Holmdel, Trenton, and Atlantic City. The Division is also responsible for determining veteran eligibility for State civil service preference as well as administering various Grants-In-Aid tuition assistance and other benefits. Post-Traumatic Stress Disorder (PTSD) counseling for veterans and their families is available at no cost through a statewide network of professional providers. Information and emergency access are available 24 hours per day/seven days a week.

The Brigadier General William C. Doyle Veterans Memorial Cemetery continues to be the nation's busiest state-operated veterans' cemetery and the 11th-busiest among all federal and state cemeteries. Approximately 15 burials occur each business day, and the cemetery is visited by thousands of individuals each year. Military honors are accorded to all veterans interred at the cemetery and, in addition, the New Jersey National Guard performs over 200 off-site honors each month.

Veterans Haven is the Department's transitional housing program. The program provides effective long-term rehabilitation services and employment training for up to 150 of the estimated 8,000 homeless veterans of the United States Armed Forces living in New Jersey. Veterans Haven is funded by the State and supported by the United States Department of Veterans Affairs and the United States Department of Housing and Urban Development, as well as a wide variety of service organizations, community agencies, veterans groups and private citizens. This highly successful program will see an increase in the number of veterans served from 99 to 149, through the establishment of a second Veterans Haven site located on the grounds of the former Hagedorn Psychiatric Hospital in Glen Gardner.

Homeland Security

In accordance with the New Jersey Domestic Security Preparedness Act, DMAVA is responsible for training and equipping emergency response teams in support of New Jersey's Homeland Security mission. These teams serve as first military responders for disaster recovery related to acts of terrorism, weapons of mass destruction incidents and other public safety emergencies.

Department of Military and Veterans Affairs
FY 2015 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2015 Projects	* Amounts Expressed in Thousands (000's)				Total - 2021
		-----Department Request-----				
		FY 2015	FY 2016	FY 2017	FY 2018	
Preservation						
A01 Preservation-Electrical	2	\$1,200	\$1,659	\$0	\$0	\$2,859
A02 Preservation-HVAC	6	\$3,546	\$0	\$0	\$0	\$3,546
A04 Preservation-Roofs & Moisture Protection	8	\$10,435	\$1,900	\$4,000	\$17,000	\$33,335
A05 Preservation-Security Enhancements	1	\$189	\$0	\$0	\$0	\$189
Sub Totals:	17	\$15,370	\$3,559	\$4,000	\$17,000	\$39,929
Compliance						
B04 Compliance-Other	2	\$4,155	\$0	\$0	\$0	\$4,155
Sub Totals:	2	\$4,155	\$0	\$0	\$0	\$4,155
Construction						
E03 Construction-Renovations and Rehabilitation	4	\$2,160	\$1,000	\$900	\$2,400	\$6,460
Sub Totals:	4	\$2,160	\$1,000	\$900	\$2,400	\$6,460
Infrastructure						
F01 Infrastructure-Energy Improvements	3	\$850	\$2,160	\$2,880	\$0	\$5,890
F02 Infrastructure-Roads and Approaches	1	\$483	\$820	\$754	\$800	\$2,857
Sub Totals:	4	\$1,333	\$2,980	\$3,634	\$800	\$8,747
Grand Totals:	27	\$23,018	\$7,539	\$8,534	\$20,200	\$59,291

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2015	REQUESTED FY- 2016	REQUESTED FY - 2017	REQUESTED FY 2018 - 2021
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

VETERANS' PROGRAM SUPPORT

REPLACE NURSES CALL STATIONS

LOCATION: MENLO, PARAMUS & VINELAND HOME

Dept Priority 1

Project ID: 67-049

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

Federal:	\$2,701	\$2,701	\$0	\$0	\$0
General:	\$1,454	\$1,454	\$0	\$0	\$0
Sub-Total:	\$4,155	\$4,155	\$0	\$0	\$0

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

Project would consist of replacing 948 Nurses Call Stations at the Menlo Park(312), Paramus(336) and Vineland(300) Veterans Homes. The project is currently at the VA under FAI#43-033 for funding consideration in federal FY15. The current systems are on average 12+ years old, are failing and becoming extremely difficult to maintain and repair. Currently each Home is utilizing it's own system and it is the Department's wishes to standardize each facility with one system. New call systems have developed into interactive components which communicate directly with the residents bed to monitor vitals and provide emergency notifications and alarms. This project is 65% federally funded by the Veterans Administration.

PARAMUS VETERANS' MEMORIAL HOME

REPLACE RESIDENT ROOM HVAC

LOCATION: PARAMUS

Dept Priority 2

Project ID: 67-050

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

Federal:	\$810	\$810	\$0	\$0	\$0
General:	\$436	\$436	\$0	\$0	\$0
Sub-Total:	\$1,246	\$1,246	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$65

Project is to replace the original existing radiant heating/cooling panels in 190 resident rooms with new fan coil units and zone duct humidifiers. This will also require the replacement of the existing chiller system including the tower, pumps, secondary hot and cold water pump sets and loop piping. Current system is 20+ years old and becoming difficult to maintain and effect repairs. This project is currently under design and at the VA under FAI#34-032 for funding consideration in federal FY15. It is also 65% federally funded by the Veterans Administration.

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2015	REQUESTED FY- 2016	REQUESTED FY - 2017	REQUESTED FY 2018 - 2021
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

NATIONAL GUARD PROGRAMS SUPPORT

REPLACE ROOF/MASONRY

LOCATION: JERSEY CITY

Dept Priority 3

Project ID: 67-051

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

Federal:	\$3,000	\$3,000	\$0	\$0	\$0
General:	\$3,000	\$3,000	\$0	\$0	\$0
Sub-Total:	\$6,000	\$6,000	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$35

Project is to restore the bldg. moisture protection by replacing the roof and repointing all masonry surfaces. The existing EPDM (rubber) roof has lost adhesion and cannot be repaired any longer. Lack of positive drainage towards roof drains has caused water pounding which resulted in water intrusion and damage to the roof insulation and decking. Mold growth is evident on inside of bldg. deck boards. The masonry on all four sides of the bldg. are weather affected and deteriorated causing structural steel corrosion from water infiltration. This project is 50% federally funded.

NATIONAL GUARD PROGRAMS SUPPORT

REPAIR SINKING DRILL FLOOR

LOCATION: CHERRY HILL

Dept Priority 4

Project ID: 67-034

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

Federal:	\$998	\$998	\$0	\$0	\$0
General:	\$998	\$998	\$0	\$0	\$0
Sub-Total:	\$1,996	\$1,996	\$0	\$0	\$0

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

Requested funding will be used to repair the sinking drill floor at the Cherry Hill armory. An Engineering study was performed and identified poor sub-soil conditions caused by water infiltration into the upper levels of the substrate. Corrective action would include a piling and pinning system to raise and secure the floor slab. This project is 50% federally funded.

NATIONAL GUARD PROGRAMS SUPPORT

VARIOUS ROOF REPLACEMENTS

LOCATION: VARIOUS FACILITIES STATEWIDE

Dept Priority 5

Project ID: 67-005

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

Federal:	\$13,255	\$1,355	\$1,400	\$2,000	\$8,500
General:	\$11,484	\$484	\$500	\$2,000	\$8,500
Sub-Total:	\$24,739	\$1,839	\$1,900	\$4,000	\$17,000

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

The scope of this project focuses on re-establishing building moisture protection. Major maintenance and repair projects for the facilities continue to increase with various type projects required to ensure the integrity of the facilities and their systems. Anticipated projects in priority order are roof replacements at the following locations: 1.Cherry Hill 2.Sea Girt Bldgs.7,35,55,68. Both priorities are matched with an additional 50-75% matching federal funding.

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2015	REQUESTED FY- 2016	REQUESTED FY - 2017	REQUESTED FY 2018 - 2021
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

NATIONAL GUARD PROGRAMS SUPPORT

REPLACE WINDOWS/HVAC CONTROLS

LOCATION: VARIOUS FACILITIES STATEWIDE

Dept Priority 6

Project ID: 67-044

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

Federal:	\$700	\$700	\$0	\$0	\$0
General:	\$700	\$700	\$0	\$0	\$0
Sub-Total:	\$1,400	\$1,400	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$45

This request will provide funding to replace the windows and HVAC controls at the 1. Atlantic City (250k) 2.Dover (200k) 3.Vineland (250k) armories. All projects are 50% federally funded.

NATIONAL GUARD PROGRAMS SUPPORT

MASONRY RE-POINTING

LOCATION: MORRISTOWN

Dept Priority 7

Project ID: 67-052

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

Federal:	\$300	\$300	\$0	\$0	\$0
General:	\$300	\$300	\$0	\$0	\$0
Sub-Total:	\$600	\$600	\$0	\$0	\$0

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

Project will be to re-point bldg. masonry to re-establish weathertight envelope. Currently, water from open joints of brick bedjoints has penetrated inside and has caused masonry distress at the parapet/roof line of walls. Further damage will occur while being exposed to continued freeze/thaw cycles. This project is 50% federally funded.

NATIONAL GUARD PROGRAMS SUPPORT

RENOVATE BATHROOMS

LOCATION: JERSEY CITY, TEANECK

Dept Priority 8

Project ID: 67-053

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

Federal:	\$580	\$580	\$0	\$0	\$0
General:	\$580	\$580	\$0	\$0	\$0
Sub-Total:	\$1,160	\$1,160	\$0	\$0	\$0

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

Project will be to renovate the existing bathrooms at the 1.Jersey City(250k) and 2.Teaneck(330k) Armories. Current facilities have deteriorated beyond normal repair. Water leaks behind walls has caused damage to adjacent areas and deterioration of tile walls. Energy saving systems will be utilized to the fullest extent in the renovation process. These projects are 50% federally funded.

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2015	REQUESTED FY- 2016	REQUESTED FY - 2017	REQUESTED FY 2018 - 2021
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

NATIONAL GUARD PROGRAMS SUPPORT

INSTALL AIR CONDITIONING IN ASSY. AREA
LOCATION: LAWRENCEVILLE

Dept Priority 9
Project ID: 67-048
Project Type Code: A02 Project Type Description: Preservation-HVAC

Federal:	\$450	\$450	\$0	\$0	\$0
General:	\$450	\$450	\$0	\$0	\$0
Sub-Total:	\$900	\$900	\$0	\$0	\$0

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

This request will provide funding to install air conditioning in the Public Assembly Area at the Lawrenceville Armory which is adjacent to the Department of Military & Veterans HQ. The Public Assembly Area is used by The Adjutant General for ceremonies, meetings and veterans outreach and assistance programs. The installation of the A/C system will provide the proper climate control to hold these events. This project is 50% federally funded.

NATIONAL GUARD PROGRAMS SUPPORT

EMERGENCY GENERATORS
LOCATION: VARIOUS FACILITIES STATEWIDE

Dept Priority 10
Project ID: 67-022
Project Type Code: A01 Project Type Description: Preservation-Electrical

Federal:	\$2,116	\$872	\$1,244	\$0	\$0
General:	\$743	\$328	\$415	\$0	\$0
Sub-Total:	\$2,859	\$1,200	\$1,659	\$0	\$0

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

This request will provide the necessary funding for the installation of emergency generators in priority order at the following locations: 1.Jersey City 2.Teaneck 3.Riverdale 4.Woodbury 5.Morristown 6.Hammonton 7.Washington 8.Flemington 9.Vineland 10.Sea Girt. These facilities have been designated as command and control centers during emergency operations and would need an interruptable power supply to conduct operations. Priorities 1 and 2 are being requested for FY15. These projects will be matched with an additional 75% federal funding support.

VETERANS' PROGRAM SUPPORT

SECURITY IMPROVEMENTS
LOCATION: MENLO PARK /ANCORA

Dept Priority 11
Project ID: 67-037
Project Type Code: A05 Project Type Description: Preservation-Security Enhancements

General:	\$189	\$189	\$0	\$0	\$0
Sub-Total:	\$189	\$189	\$0	\$0	\$0

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

Project is for the installation of a security system for the Veterans Haven facility at Ancora(\$84k) and the replacement of approx. 3,600 lf. of fencing at the Menlo Park veterans Home(\$105k). The security system at the Veterans Haven is needed to safeguard and protect the residents and state property at the facility. The fencing at the Menlo Park Veterans home is damaged with various gates and support poles rusted through resulting in parts of the fence-line lying on the ground.

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2015	REQUESTED FY- 2016	REQUESTED FY - 2017	REQUESTED FY 2018 - 2021
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

NATIONAL GUARD PROGRAMS SUPPORT

DESIGN PHOTOVOLTAIC SYSTEMS

LOCATION: VARIOUS

Dept Priority 12

Project ID: 67-047

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

Federal:	\$4,200	\$420	\$1,620	\$2,160	\$0
General:	\$1,400	\$140	\$540	\$720	\$0
Sub-Total:	\$5,600	\$560	\$2,160	\$2,880	\$0

Operating Impact: Increase: \$0 Decrease: \$126

Project is to design 100kw photovoltaic systems at 1.Lawrenceville 2.Somerset 3.Morristown 4.Vineland 5.Cape May 6.Washington and 7.Toms River Armories.the installation of the systems will allow for meeting future energy reduction goals and to comply with EO 13514, EO 13423, EISA & AESIS. The federal government will fund 75% of the design and construction costs. The return of investment would be approx. 4.5 years.

VETERANS' PROGRAM SUPPORT

ENERGY IMPROVEMENTS

LOCATION: PARAMUS/VINELAND HOME

Dept Priority 13

Project ID: 67-038

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

General:	\$290	\$290	\$0	\$0	\$0
Sub-Total:	\$290	\$290	\$0	\$0	\$0

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

This request entails the installation of an energy monitoring system at the Paramus Home (\$122k), and the replacement of the heating system at the Vineland Home Maint. Bldg.(\$168k).

NATIONAL GUARD PROGRAMS SUPPORT

PAVING REPAIRS

LOCATION: VARIOUS FACILITIES STATEWIDE

Dept Priority 14

Project ID: 67-030

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

Federal:	\$1,187	\$0	\$410	\$377	\$400
General:	\$1,670	\$483	\$410	\$377	\$400
Sub-Total:	\$2,857	\$483	\$820	\$754	\$800

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

Projects under this request would allow for much needed paving and sidewalk repairs at 11 Armories, and the Paramus and Vineland Veteran Homes,as a result of a paving study completed by the NJDOT in June of 2001.An additional 50%-75% matching federal funding support would be provided for National Guard facilities. The FY15 request is for the Vineland and Paramus Home projects.

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2015	REQUESTED FY- 2016	REQUESTED FY - 2017	REQUESTED FY 2018 - 2021
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

NATIONAL GUARD PROGRAMS SUPPORT

ARMORY RENOVATIONS

LOCATION: VARIOUS FACILITIES STATEWIDE

Dept Priority 15

Project ID: 67-010

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

Federal:	\$2,650	\$500	\$500	\$450	\$1,200
General:	\$2,650	\$500	\$500	\$450	\$1,200
Sub-Total:	\$5,300	\$1,000	\$1,000	\$900	\$2,400

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

This project will provide necessary funding to renovate existing program space at the Atlantic City, Bordentown, Cape May, Cherry Hill, Dover, Freehold, Morristown, Tuckerton, Vineland and Washington Armories. Projected projects would include kitchen, drill floor and bathroom renovations. The program for scheduling Energy Conservation systems has been integrated with these projects. These projects will receive an additional 50% matching federal funding.

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

General:	\$26,344	\$10,332	\$2,365	\$3,547	\$10,100
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$32,947	\$12,686	\$5,174	\$4,987	\$10,100
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$59,291	\$23,018	\$7,539	\$8,534	\$20,200

DEPARTMENT OF TRANSPORTATION

Overview

The primary mission of the New Jersey Department of Transportation (DOT) is to provide a safe, reliable, and efficient multimodal transportation network - one that serves the mobility needs of residents, commerce, and visitors in a manner that promotes economic development and ensures environmental responsibility. The DOT's mission statement is, "Improving lives by improving transportation."

In response to Super Storm Sandy, DOT will continue to work with the Federal Highway Administration (FHWA) to secure funding required to reconstruct more than twelve miles of Route 35, from Berkeley Township to Point Pleasant Borough. DOT is also pursuing additional resources from the FHWA and Federal Emergency Management Agency (FEMA) to strengthen existing transportation infrastructure, including mitigation measures specifically designed to help withstand the impact of future storms. DOT is also surveying the state's navigational channels to identify, map and prioritize hazardous shoals, sedimentation, and debris for repair or removal.

Department of Transportation

The New Jersey Department of Transportation (DOT) builds, operates, and maintains the State's transportation system and thereby ensures the safety of the motoring public. New Jersey's highway system has the highest volume of roadway and bridge use in the nation, while the network's size and scope make it one of the country's more complex systems to maintain. The movement of goods to and from New Jersey's ports is an economic engine for the state, region, and nation.

Managing New Jersey's complex transportation system requires a comprehensive strategy that combines sound capital investment with close operational oversight. Balanced investments in roads, bridges, public transit, airports, and pedestrian facilities help stimulate the state's economy. DOT is committed to advancing capital construction projects that enhance safety, renew aging infrastructure, and support new transportation opportunities. DOT's operations and maintenance programs preserve these capital investments while providing a uniform and economical level of safety to the public.

By partnering with New Jersey's counties and municipalities, DOT improves the condition of the local roadway networks through the use of State and federal grants. These grants fund street improvements, rehabilitation, and safety projects in various New Jersey towns.

The Department is organized into five major programs. Maintenance and Operations maintains the State's roads and bridges, ensures the safe and efficient movement of traffic, and disseminates real-time traffic information. Transportation Systems Improvements, which includes Capital Program Management and Capital Investment, Planning and Grant Administration, is responsible for the development and delivery of the projects that comprise the Capital Program. Multimodal Services coordinates with various modal constituencies, including the non-highway, non-transit capital programs such as aeronautics, ports, and rail freight, and administers the Department's regulatory programs. These areas are supported by Administration and Financial Services as well as Physical Plant (Facilities) in areas such as human resources, information technology, internal audit and investigation, civil rights, employee safety, budget, accounting, procurement, and the maintenance of the Department's facilities.

Transportation Trust Fund Authority

The Transportation Trust Fund Authority (TTFA) provides funding for the Department of Transportation's capital projects as authorized by the Legislature in the annual Appropriations Act,

including State and local highway projects, mass transit improvements (NJ Transit), safety advancements, upgrades to general aviation airports, and upgrades to maritime and freight facilities.

Capital project expenditures are primarily funded with proceeds from long-term bond financing conducted by the TTFA, as authorized by statute. Payment of debt service obligations is supported by constitutionally dedicated revenues including motor fuels, petroleum product gross receipts, and sales and use tax, along with statutorily dedicated contributions from the toll road authorities.

New Jersey Motor Vehicle Commission

The mission of the New Jersey Motor Vehicle Commission (MVC) is to promote motor vehicle safety for our citizens by delivering secure, effective, and professional motor vehicle services and to achieve public trust and confidence in the quality and integrity of those services.

The MVC, which was created in 2003, is responsible for providing essential motor vehicle services to more than five million drivers in the state. The Commission focuses on improvements in three critical areas: driver and vehicle safety, customer identification and security, and financial sustainability. In order to enhance the overall experience of those motorists, the Commission has focused on providing the highest level of service in the issuance of driver licenses, vehicle registrations, titles, and other related business processes while ensuring that security remains a key component of delivering those services.

The Commission has put into place a strong foundation and will continue with its efforts to review the placement of agencies, advance technological changes for improvements in the issuance of secure documents as well as customer convenience, focus on the next generation of the vehicle emissions program, and move forward strategically as an organization while continuing to focus on its financial stewardship. Furthermore, the Commission will ensure the safety and security of its documents, employees, and the motoring public. The Motor Vehicle Commission is 100% revenue-supported as provided by law.

Department of Transportation
FY 2015 Capital Budget Request
By Project Category and Project Type: All Fund Sources

* Amounts Expressed in Thousands (000's)
-----Department Request-----
Number of
FY2015
Projects FY 2015 FY 2016 FY 2017 FY 2018
- 2021 Total

Public Purpose

G04 Public Purpose-Road and Bridge Repair or Construction	1	,227,705	1,271,713	1,272,306	\$5,092,322	\$8,864,046
Sub Totals:	1	,227,705	1,271,713	1,272,306	\$5,092,322	\$8,864,046
Grand Totals:	1	\$1,227,705	\$1,271,713	\$1,272,306	\$5,092,322	\$8,864,046

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
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

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:	\$8,864,046	\$1,227,705	\$1,271,713	\$1,272,306	\$5,092,322
-----------------	-------------	-------------	-------------	-------------	-------------

Sub-Total:	\$8,864,046	\$1,227,705	\$1,271,713	\$1,272,306	\$5,092,322
-------------------	-------------	-------------	-------------	-------------	-------------

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
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$8,864,046	\$1,227,705	\$1,271,713	\$1,272,306	\$5,092,322

DEPARTMENT OF TREASURY
Office of Information Technology (OIT)

Overview

The mission of the Office of Information Technology (OIT) is to facilitate the cost-effective administration of IT operations within the Executive Branch by: establishing an enterprise architecture based upon meaningful standards; maintaining a secure, reliable and cost-efficient IT infrastructure; maximizing opportunities for data sharing and integration; supporting the development and appropriate oversight of agency IT projects; and expanding e-Government applications to improve service to citizens and businesses.

Operating under the direction of the State Chief Information Officer and the New Jersey Information Technology Governing Board, OIT oversees information technology planning and coordination across State agencies. It processes data, supports applications, and prints checks and other mailings for a wide variety of department and agency programs including, but not limited to, centralized payroll, budget, revenue, general accounting, pensions, nursing home claims, food stamps, public assistance, institutional patient billings, caseload activities, unemployment compensation, disability insurance, employment and personnel services, engineering services, air monitoring, and criminal justice. OIT also has operational responsibility for the State's major data centers and the Garden State Network, a statewide integrated communications network capable of carrying data and voice transmissions.

Department of the Treasury
FY 2015 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2015 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2015	FY 2016	FY 2017	FY 2018 - 2021	
Acquisition						
D03 Acquisition-Computer Equipment & Systems	9	\$49,700	\$13,750	\$13,500	\$61,500	\$138,450
Sub Totals:	9	\$49,700	\$13,750	\$13,500	\$61,500	\$138,450
Construction						
E03 Construction-Renovations and Rehabilitation	1	\$500	\$0	\$0	\$0	\$500
Sub Totals:	1	\$500	\$0	\$0	\$0	\$500
Infrastructure						
F04 Infrastructure-Other	1	\$200	\$0	\$0	\$0	\$200
Sub Totals:	1	\$200	\$0	\$0	\$0	\$200
Grand Totals:	11	\$50,400	\$13,750	\$13,500	\$61,500	\$139,150

Department of the Treasury

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2015	REQUESTED FY- 2016	REQUESTED FY - 2017	REQUESTED FY 2018 - 2021
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

OFFICE OF INFORMATION TECHNOLOGY

ENTERPRISE APPLICATION HOSTING INFRASTRUCTURE EXPA

LOCATION: TRENTON

Dept Priority 1

Project ID: 82-003

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

General:	\$87,900	\$15,900	\$12,000	\$12,000	\$48,000
-----------------	----------	----------	----------	----------	----------

Sub-Total:	\$87,900	\$15,900	\$12,000	\$12,000	\$48,000
-------------------	----------	----------	----------	----------	----------

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

The Office of Information Technology (OIT) is continuing its' multi-year plan to refresh, modernize and expand the state's enterprise application hosting capacity across existing and new facilities. This plan includes the implementation of capital improvements and mitigation of risk at our current facilities, acquisition of collocation providers, establishment of an additional facility, leveraging software as a service, and on-going growth and life cycle refresh of the enterprise infrastructure.

This component of OIT's multi-year plan is to expand the capacity of the Data Center Local Area Network (LAN), Application Hosting Servers, Storage Area Network (SAN), and monitoring infrastructures at all three enterprise data centers in support of both production and high availability solutions as well as disaster recovery. This expansion will support the increased demand for application hosting services by executive branch agencies.

This project will require both a logical and physical requirements analysis. The scope and type of application services available at all OIT data centers must be specifically defined. Once determined, this will require implementation of data center core infrastructure facilities, such as core, main and intermediate distribution facilities, firewalls, load balancers, secured remote access facilities and many required supporting IP infrastructure services, including Identity Management Services; server capacity on multiple operating systems and with varying capacities; and SAN equipment of varying performance levels as well as backup capacity will also be needed.

Implementation of the above-listed IT infrastructure capacity at the state's three enterprise data centers will facilitate virtualization and optimization of the three core infrastructure elements – network, server, and storage – thereby allowing OIT to host agency applications in greater quantity as we continue to grow and refresh the enterprise production, high availability, and disaster recovery environments for agency IT applications currently hosted and those yet to be named, but sure to come as agencies continue to bring their business operations into the Information Age, and particularly, into the Internet Age.

Department of the Treasury

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2015	REQUESTED FY- 2016	REQUESTED FY - 2017	REQUESTED FY 2018 - 2021
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

OFFICE OF INFORMATION TECHNOLOGY

ENTERPRISE MESSAGING

LOCATION: HUB//HAMILTON

Dept Priority 2

Project ID: 82-007

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

General:	\$750	\$500	\$250	\$0	\$0
-----------------	-------	-------	-------	-----	-----

Sub-Total:	\$750	\$500	\$250	\$0	\$0
-------------------	-------	-------	-------	-----	-----

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

The Office of Information Technology (OIT) began implementing Enterprise Messaging in FY2013. With full deployment of the On-premise solution expected to be completed in FY2014, the FY2015 request is for possible capacity expansion should agencies not migrate to the public cloud solution, as planned.

The state's enterprise messaging will support all executive branch departments and agencies by the end of FY2016. The service consists of an On-premise solution hosted at OIT data centers – Hub and Hamilton – and a public cloud solution hosted in Microsoft data centers. Both solutions provide highly available messaging designed to withstand single component as well as single data center failures.

The OIT Enterprise Messaging Service relies on data center and hosting infrastructure availability to meet customer expectations. Therefore, current projects to improve the electrical capacity and resilience of production enterprise application hosting infrastructure at the Hub and Hamilton data centers support Enterprise Messaging.

The objective of the Enterprise Messaging Project is to expand service capacity within OIT's two data centers (Hub and Hamilton) should agencies not migrate to the public cloud solution, as planned.

This project will require both a logical and physical requirements analysis. Once determined, this will require implementation of data center, network, storage, and server infrastructure.

Department of the Treasury

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2015	REQUESTED FY- 2016	REQUESTED FY - 2017	REQUESTED FY 2018 - 2021
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

OFFICE OF INFORMATION TECHNOLOGY

HUB POWER INFRASTRUCTURE

LOCATION: HUB

Dept Priority 3

Project ID: 82-008

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

General:	\$20,000	\$12,500	\$0	\$0	\$7,500
Sub-Total:	\$20,000	\$12,500	\$0	\$0	\$7,500

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

The Office of Information Technology (OIT) has developed a multi-year plan to refresh, modernize and expand the state's enterprise application hosting capacity across existing and new facilities. This plan includes implementing capital improvements and mitigating risk at our current facilities, acquiring collocation providers, establishing an additional facility, leveraging software as a service, and continuing the growth and life cycle refresh of the enterprise infrastructure.

The Hub data center was originally built to support the State production operations for information technology components that support mission essential functions for the Executive Branch agencies and departments. The expansion of production capability for applications has driven the necessity of an equally expanded electrical infrastructure.

FY2013 saw the planning and implementation for increasing the electrical infrastructure capacity at the Hub Data Center begin. Specifically, the facility electrical transformer was upgraded by PSE&G. FY2014 saw the planning and implementation continue, specifically through installation of a temporary emergency power infrastructure (generator and Uninterruptible Power Supply [UPS]). The Hub Power Infrastructure Project is a significant corollary to the Hub Electrical Upgrades Project and accomplishes similar objectives.

This capital request is to enhance the primary power systems by supporting the installation of electrical generating equipment (e.g., electrical feeds from PSE&G or cogeneration-provided power, a second uninterruptible power supply (UPS), and emergency generator) that will ensure the power supplied to the Hub facility. This effort also includes engineering to design and implementation to build associated infrastructure (concrete pads, switchgear, circuits) to support the additional power components.

Expanding the mission of the Hub Data Center to include more production application hosting requires a more robust and resilient power infrastructure. Specifically, additional power generating capacity as well as infrastructure – at least one additional UPS and one additional generator – is required. Building out additional power infrastructure avoids the unacceptable possibility of a repeat of the current slow-down in adding more application hosting equipment at the Hub.

Department of the Treasury

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2015	REQUESTED FY - 2016	REQUESTED FY - 2017	REQUESTED FY 2018 - 2021
-------------------------	------------------------	------------------------	------------------------	-----------------------------

OFFICE OF INFORMATION TECHNOLOGY

ALTERNATE DATA CENTER EXPANSION

LOCATION: 50 WEST STREET

Dept Priority 4

Project ID: 82-009

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

General:	\$8,250	\$2,250	\$1,000	\$1,000	\$4,000
Sub-Total:	\$8,250	\$2,250	\$1,000	\$1,000	\$4,000

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

The Office of Information Technology (OIT) has developed a multi-year plan to refresh, modernize and expand the state's enterprise application hosting capacity across existing and new facilities. This plan includes implementing capital improvements and mitigating risk at our current facilities, acquiring collocation providers, establishing an additional facility, leveraging software as a service, and continuing the growth and life cycle refresh of the enterprise infrastructure.

This component of the plan is to expand Local Area Network (LAN), Application Hosting facilities and Storage Area Network (SAN) infrastructures at government-owned facilities that will present lower costs than acquiring collocation providers in the private sector. The current focus for this plan is on the Treasury data center at 50 West State Street in Trenton, New Jersey. This facility holds promise as a quaternary enterprise hosting site for production for distributed hosting environments.

Implementation of network and SAN at this site will facilitate hosting production for agency IT applications yet to be named, but sure to come as agencies continue to bring their business operations into the Information Age, and particularly, into the Internet Age. Production is the primary instance of a system.

E-Commerce Infrastructure Enhancements (HUB/River Rd)

The production multi-tier network infrastructure in operation at the HUB data center supports secured access to over 500, critical State of New Jersey business applications. These applications are accessible by the citizenry of the State of New Jersey as well as the Executive, Judicial and Legislative Branch employees. The network equipment supporting this environment, switching, firewalls, routers, load balancers, switching racks and physical Ethernet and Fiber cabling are in the final stages of being completely refreshed. The new infrastructure provides increased resiliency, availability, security, capacity and throughput as well as increased support of data center virtualization services.

Next Generation Garden State Network

The Next Generation Garden State Network initiative is a multi-year, multi-phase project to utilize, enhance and expand the use of State of New Jersey owned dark fiber assets, to provide enhanced IP services in support of State of New Jersey, business, communication and service availability objectives. Two major objectives of the Next Generation Network initiative is to provide network path redundancy between the HUB, River Road and Hamilton (OARS) data centers as well as provide client access (public and SONJ employee) to distributed application (e-commerce) and data services hosted or recovered at the OARS facility. The implementation of these new infrastructure services will enable the New Jersey Office of Information Technology to further develop Disaster Recovery, High Availability and Distributed Application Services at the alternate facilities throughout the state.

The objective of the Alternate Data Center Expansion Project is to expand OIT hosting capacity using government-owned facilities rather than private sector facilities for reasons of cost. The primary candidate site is the Department of the Treasury data center at 50 West State Street, Trenton, New Jersey. This site and any others that might be identified will be used to support one or more of production, availability, and recovery application hosting environments.

This project will require both a logical and physical requirements analysis. The scope and type of application services available at an alternate site must be specifically defined. The alternate site facility can be architected as a quaternary data center facility, or architected to support a tertiary set of (for example, HUB/Alternate site, Hamilton/Alternate site) multi-tier "fail-over pairs". From a physical infrastructure perspective, the alternate facility must be architected to support multi-tiered, secured application services. This will require implementation of data center core infrastructure facilities, such as core, main and intermediate distribution facilities, firewalls, load balancers, secured remote access facilities and many required supporting IP infrastructure services, including Identity Management Services. SAN equipment will also be needed.

The implementation of a network and SAN at these sites will facilitate hosting production, high availability, and disaster recovery, for agency IT applications yet to be named, but sure to come as agencies continue to bring their business operations into the Information Age, and particularly, into the Internet Age. Production is the primary instance of a system. High availability adds a near-real time or real-time failover environment should the primary server or components of the infrastructure fail. Disaster recovery adds a typically cold standby environment at an alternate site to production. All three types of hosting must have network connectivity and storage availability.

For all hosting types, the alternate site(s) will be available to host applications that cannot be deployed to existing facilities, such as the River Road data center due to electrical capacity limitations and other environmental constraints.

Department of the Treasury

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2015	REQUESTED FY- 2016	REQUESTED FY - 2017	REQUESTED FY 2018 - 2021
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

OFFICE OF INFORMATION TECHNOLOGY

NEXT GENERATION SERVICES NETWORK CENTRAL RING

LOCATION: VARIOUS

Dept Priority 5

Project ID: 82-010

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

General:	\$8,000	\$5,000	\$500	\$500	\$2,000
Sub-Total:	\$8,000	\$5,000	\$500	\$500	\$2,000

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

The Office of Information Technology (OIT) has developed a multi-year plan to refresh, modernize, and expand the state's enterprise Wide Area Network (WAN) called the Next Generation Services Network (NGSN). This plan includes implementing capital improvements and mitigating risk across the NGSN by replacing leased telecommunications networks with a statewide network based on state owned-fiber assets. Additionally, these improvements will allow the State to avoid leasing circuits in future to meet the needs of agencies in the downtown Trenton, New Jersey, region to meet their telecommunications needs for capacity, availability, and resiliency.

The NGSN consists of three interconnected rings for fiber path redundancy. The northern and southern rings are complete and in production operation. The central ring remains to be constructed.

Enterprise Application Hosting Infrastructure Expansion

The production multi-tier network infrastructure in operation at the Hub, River Road, and Hamilton (OARS) Data Centers supports secured access to over 500, critical State of New Jersey business applications. These applications are accessible by the citizenry of the State of New Jersey as well as the Executive, Judicial, and Legislative Branch employees. The network equipment supporting this environment, switching, firewalls, routers, load balancers, switching racks and physical Ethernet and Fiber cabling are in the final stages of being completely refreshed. The new infrastructure provides increased resiliency, availability, security, capacity and throughput as well as increased support of data center virtualization services. A statewide Wide Area Network (WAN) is necessary to match the capacity, availability, and resiliency of the State's data centers.

The objective of the NGSN Central Ring Project is to expand OIT Wide Area Network (WAN) telecommunications network capacity using state-owned fiber rather than leased circuits for reasons of cost. The focus of the proposed project is the central part of the state, specifically, Trenton, New Jersey. This will be used to interconnect one or more of production, availability, and recovery application hosting environments as well as executive branch department and agency and judiciary branch locations in the downtown Trenton, New Jersey, area.

This project will require both a logical and physical requirements analysis. The scope and type of network services required across multiple data centers and department and agency locations must be specifically defined. The fiber path's specific route and the fiber count must also be defined and will drive the ultimate cost of the project. A Memorandum of Understanding (MOU) between the Department of Transportation (DOT) and OIT will need to be concluded to allow OIT to gain access to DOT's expertise and contracts for fiber plant construction.

The implementation of a central ring network will facilitate hosting production, high availability, and disaster recovery at OIT data centers, for agency IT applications yet to be named, but sure to come as agencies continue to bring their business operations into the Information Age, and particularly, into the Internet Age. Additionally, the central ring will support executive branch department and agency, as well as the judiciary branch, consumption of data, voice, and video services with enterprise class performance, availability, and resilience.

Department of the Treasury

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2015	REQUESTED FY- 2016	REQUESTED FY - 2017	REQUESTED FY 2018 - 2021
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

OFFICE OF INFORMATION TECHNOLOGY

IBM MAINFRAME REFRESH

LOCATION: WEST TRENTON AND HAMILTON

Dept Priority 6

Project ID: 82-006

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

General:	\$11,000	\$11,000	\$0	\$0	\$0
Sub-Total:	\$11,000	\$11,000	\$0	\$0	\$0

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

This request is to refresh the state's two production and one disaster recovery IBM mainframes, also called enterprise servers. OIT has operated IBM mainframes for over 30 years. Today, over 40% of applications that Executive Branch departments and agencies are still hosted on the state's mainframes. The current generation of these mainframes was refreshed in 2006 and is at end of life for manufacturer upgrade since 2010 and is also approaching end of life for manufacturer support.

This Refresh Project will replace the current two production and one disaster recovery IBM mainframes with the latest technology appropriate to the security, performance and capacity needed to support the State's applications. This project may entail moving the production mainframes between OIT's two production data centers in anticipation of OIT's River Road Data Center reaching the end of its useful life due to electrical capacity limitations and other environmental constraints.

Refreshing the mainframes is necessary to allow OIT to continue to serve the application hosting needs of Executive Branch departments and agencies at current or better service levels. The IBM mainframes host applications for Treasury, Motor Vehicle Commission, State Police, Corrections, Labor, Transportation, and others. While there may be some modernization efforts underway to migrate applications from this hosting environment, most will remain in this mainframe environment for years. Refreshing the IBM mainframes is essential to the State's ability to continue to serve the public.

Department of the Treasury

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2015	REQUESTED FY- 2016	REQUESTED FY - 2017	REQUESTED FY 2018 - 2021
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

OFFICE OF INFORMATION TECHNOLOGY

PORTFOLIO MANAGEMENT SYSTEM

LOCATION: HUB

Dept Priority 7

Project ID: 82-011

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

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

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

Large-scale information technology projects work at a frantic pace with a 'full steam ahead' mentality. As long as people are working, the project is viewed as on target. However, rarely is project management best practices applied to the project and there is no true measure to the project status. Projects are allowed to continue without a base line schedule and there is no way to monitor project status or to see or report on impending delays. Requirements are sketchy at best and rarely traceable, so rework has become the norm. Without the base line schedule and clear and documented requirements, the impact of rework cannot be measured. The State is left to approve or deny scope changes without an understanding of the consequences to the schedule and associated cost.

The lack of a project repository also causes resource issues for both OIT and the Agencies. Tasks are assigned to OIT resources by contractors, other Agencies and other divisions within OIT. This information is not always communication at the individual resource level. There is no way for others to see any individual's availability resulting in over utilization of key resources within OIT. Resource conflicts result and individuals are left to prioritize work on the fly, again, without a view into the consequence of those on the fly prioritization decisions.

OIT has established a Project Management User Group (PMUG) to establish processes that align to best practices in project management. This group is laying the foundation for managing projects and metrics based project reporting. This group has also been introduced to the Quality Gate process, a check at several stages in the project lifecycle to determine that the project remains on schedule, budget and in scope.

OIT has developed an application for reporting new projects and submitting architecture review and some project management documents at the appropriate stage of a project. While this application is a good start to get a handle on the project portfolio in the state, and to get users used to using a tool to report on projects, it is not a tool that can be used by OIT or the Agencies to manage the work or the projects.

This project will purchase, and deploy Microsoft Project Server with Share Point/or/ CA Technologies Clarity 13 software to use as the repository for information technology projects. This is will require configuration and workflows to be set up before it can be deployed. The timeframe for this work is estimated to be 12 months. Once set up, training will be provided to the end users, both OIT staff and Agencies. The PMUG will be the initial users of this application. Once the PMUG understands the processed and the application, it will be deployed to other users in the state.

The purchase of an industry recognized project management tool allows the State to get a view of all information technology projects, assess the impact on the projects to other activities in the state, prioritize work and assign resources appropriately. The software also provides the ability to track the status of projects, and assess the health of a project, allowing for go and no-go decisions within the project lifecycle based on subjective project metrics.

Department of the Treasury

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2015	REQUESTED FY- 2016	REQUESTED FY - 2017	REQUESTED FY 2018 - 2021
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

OFFICE OF INFORMATION TECHNOLOGY

REPLACE RAISED FLOOR IN DATA CENTER/PRINT SHOP

LOCATION: HUB

Dept Priority 8

Project ID: 82-012

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

General:	\$500	\$500	\$0	\$0	\$0
-----------------	-------	-------	-----	-----	-----

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

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

Due to age and heavy loads, many tiles in the HUB are delaminating, posts and beams have shifted, causing uneven surfaces and potential for collapse.

Realign posts and frame, reinforce traffic areas, replace delaminated tiles.

Uneven surfaces poses a real safety hazard/concern for potential tripping and falling by staff.

OFFICE OF INFORMATION TECHNOLOGY

NEW SYNCHRONIZING GEAR FOR HUB GENERATORS

LOCATION: HUB

Dept Priority 9

Project ID: 82-013

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

General:	\$850	\$850	\$0	\$0	\$0
-----------------	-------	-------	-----	-----	-----

Sub-Total:	\$850	\$850	\$0	\$0	\$0
-------------------	-------	-------	-----	-----	-----

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

Existing Gear is 30+ years old. It is mechanical and lacks capacity for monitoring.

Replace Gear with modern equipment which enables monitoring similar to the equipment which was installed at building 15 recently.

Monitoring of the generators would give us immediate notification when generators start and if there is a problem. This could have identified the problem on September 12, 2013 early and possibly prevented the shutdown of the data center.

OFFICE OF INFORMATION TECHNOLOGY

RELOCATION OF GENERATOR COOLANT PIPING

LOCATION: HUB

Dept Priority 10

Project ID: 82-014

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

General:	\$200	\$200	\$0	\$0	\$0
-----------------	-------	-------	-----	-----	-----

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

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

Repairs take much longer, engines cannot be removed for major repairs without taking more than one generator out of service.

Raise coolant pipes approximately 4 feet to facilitate more efficient access to the generators.

The Hub requires at least 2 of it's 3 generators to run in order to keep the data center online in a power outage. In it's current configuration, repairs take much longer than necessary. If an engine had to be removed, it would have to be disassembled and rigged through an exhaust fan hole in the side of the building, adding delays and costs to the urgent repairs.

Department of the Treasury

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2015	REQUESTED FY- 2016	REQUESTED FY - 2017	REQUESTED FY 2018 - 2021
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

OFFICE OF INFORMATION TECHNOLOGY

SHARED COMMUNICATIONS SERVICES PLATFORM CENTRALIZE

LOCATION: HAMILTON/WOODBRIDGE

Dept Priority 11

Project ID: 82-015

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

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

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

The Office of Information Technology (OIT) has developed a multi-year plan to continue the build out of the Shared Communications Services Platform. The original call trunking architecture for access to the PSTN has been a distributed design that leverages traditional T1/PRI and DS0 trunks from our carrier on contract. Each Shared Communication Service customer has a PRI or DSO trunk installed at their location depending on the amount of users at the site. While this design has many benefits, it is a costly one both from a monthly fee for the trunks as well the Inter LATA Toll charges associated with calling across those trunks.

In order to leverage the true cost saving benefits of Voice over IP, a centralized trunking architecture can be put in place that our remote customers can leverage. Using these centralized trunks can reduce Toll charges and the need to have as many traditional PSTN trunks throughout the state.

Adding centralized trunking under the portfolio of shared services will allow all current and future shared communication services customers reduce costs for PSTN access.

Centralized trunking will also play a role in the ongoing disaster recovery build out where we will plan for trunks at both our primary facility at Hamilton Data Center as well as our DR site at the NJTA Woodbridge facility.

The centralized trunking project will consist of deploying several IP based VoIP trunks at key locations in the state voice architecture. The existing shared service architecture in place can leverage these IP trunks as PSTN access with the addition of a new device called a Session Border Controller (SBC). SBCs are key components in VoIP trunking solutions that act as firewalls for protecting voice network boundaries and managing sessions or calls across that network boundary.

With centralized trunking, network consideration must be taken into account from a design perspective. As shared service customers begin placing calls via OIT's centralized trunks, more bandwidth will be placed onto the Garden State Network (GSN). This bandwidth must be planned for and taken into account as part of the design.

**Totals For:
Department of the Treasury**

General:	\$139,150	\$50,400	\$13,750	\$13,500	\$61,500
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$139,150	\$50,400	\$13,750	\$13,500	\$61,500

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

Certain capital funds are appropriated to statewide Interdepartmental Accounts within the Division of Property Management and Construction. These accounts provide for an equitable distribution of capital resources among all State agencies. Projects funded through the Interdepartmental Accounts include roof replacement, removal of hazardous materials from buildings and grounds, energy conservation measures, removal of barriers to the disabled, life/fire safety improvements, and remediation of leaking underground fuel/oil tanks. Capital funding is also provided for critical infrastructure needs of the 40 Capitol Complex facilities maintained by the Department of the Treasury.

Open Space Preservation

Also included within the interdepartmental accounts is a capital program for acquisition of open space administered by the Garden State Preservation Trust and funded by an annual constitutional dedication of sales tax revenues. Since the program began in 1999, the Trust has leveraged the annual appropriations with the issuance of bonds to provide more than \$2 billion for the purchase of open space, preservation of farmland and historic buildings, and development of parks in urban, suburban, and rural areas.

Interdepartmental Accounts
FY 2015 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2015 Projects	* Amounts Expressed in Thousands (000's)					Total - 2021
		-----Department Request-----					
		FY 2015	FY 2016	FY 2017	FY 2018		
Preservation							
A02 Preservation-HVAC	5	\$9,165	\$0	\$0	\$0	\$9,165	
A03 Preservation-Critical Repairs	12	\$52,657	\$800	\$0	\$0	\$53,457	
A04 Preservation-Roofs & Moisture Protection	3	\$3,687	\$500	\$500	\$2,000	\$6,687	
A05 Preservation-Security Enhancements	2	\$2,098	\$500	\$500	\$2,000	\$5,098	
A06 Preservation-Other	5	\$10,060	\$1,500	\$1,000	\$2,000	\$14,560	
Sub Totals:	27	\$77,667	\$3,300	\$2,000	\$6,000	\$88,967	
Compliance							
B01 Compliance-ADA	1	\$1,000	\$1,000	\$1,000	\$4,000	\$7,000	
B02 Compliance-Fire Safety Over \$50,000	2	\$1,320	\$0	\$0	\$0	\$1,320	
Sub Totals:	3	\$2,320	\$1,000	\$1,000	\$4,000	\$8,320	
Environmental							
C01 Environmental-Hazardous Substances	1	\$1,000	\$1,000	\$1,000	\$4,000	\$7,000	
C05 Environmental-Other	1	\$800	\$0	\$0	\$0	\$800	
Sub Totals:	2	\$1,800	\$1,000	\$1,000	\$4,000	\$7,800	
Acquisition							
D02 Acquisition-Equipment	2	\$1,250	\$0	\$0	\$0	\$1,250	
Sub Totals:	2	\$1,250	\$0	\$0	\$0	\$1,250	
Construction							
E03 Construction-Renovations and Rehabilitation	4	\$65,459	\$2,500	\$2,500	\$10,000	\$80,459	
Sub Totals:	4	\$65,459	\$2,500	\$2,500	\$10,000	\$80,459	
Infrastructure							
F01 Infrastructure-Energy Improvements	1	\$10,000	\$0	\$0	\$0	\$10,000	
F03 Infrastructure-Water Supply-State Facilities	1	\$300	\$0	\$0	\$0	\$300	
Sub Totals:	2	\$10,300	\$0	\$0	\$0	\$10,300	
Public Purpose							
G05 Public Purpose-Recreational or Open Space Development	1	\$98,000	\$98,000	\$98,000	\$392,000	\$686,000	
Sub Totals:	1	\$98,000	\$98,000	\$98,000	\$392,000	\$686,000	
Grand Totals:	41	\$256,796	\$105,800	\$104,500	\$416,000	\$883,096	

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
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

STATEWIDE CAPITAL PROJECTS

ROOF REPLACEMENT

LOCATION: VARIOUS LOCATIONS

Dept Priority 1

Project ID: 94-090

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

General:	\$5,485	\$2,485	\$500	\$500	\$2,000
-----------------	---------	---------	-------	-------	---------

Sub-Total:	\$5,485	\$2,485	\$500	\$500	\$2,000
-------------------	---------	---------	-------	-------	---------

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

Working with our roofing consultant, Roof Maintenance, Inc., DPMC has identified four State-owned buildings that are in need of complete roof replacement. The continued deferral of roof replacement has cost the State significant dollars in emergency roof repairs and repeated interior renovation due to water infiltration. Further delay of this work will ultimately cost the State much more as these failing roofs allow additional moisture into interior work spaces requiring further patching and mold remediation.

Each of the roofs listed have been mended and patched on multiple occasions and are now considered beyond repair.

The various projects have been prioritized as follows:

- (1) Beneficial Insect Rearing Lab - \$781,000 is needed for this project.
- (2) Treasury Print Shop - \$599,000 is needed for this project.
- (3) Health and Agriculture - \$805,000 is needed for this project.
- (4) Labor/Portion - \$300,000 is needed for this project.

Total: \$2,485,000

See attachment

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
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

STATEWIDE CAPITAL PROJECTS

ASHBY BUILDING (DCA) DUCT WORK PROJECT

LOCATION: 101 SOUTH BROAD STREET, TRENTON

Dept Priority 2

Project ID: 94-176

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

General:	\$800	\$800	\$0	\$0	\$0
-----------------	-------	-------	-----	-----	-----

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

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

Over the past several years, the William Ashby Building has experienced high humidity levels resulting in significant amounts of visible mold to be found throughout the building. The humidity was caused by faulty air handler units, which have since been modified allowing humidity level to normalize. However, due to the severity of the humidity and the length of time these conditions existed, it is required by the New Jersey Department of Health, Indoor Air Quality Regulations NJAC 12:100-13.4(a)(b)(c)(d) that a thorough cleaning of the air handling units and duct work is done. This regulation deals with moisture and visible microbial growth in areas such as duct work, humidifiers, condensate drip pans, heat exchanger components, other building HVAC and building system components or building surfaces such as carpeting and ceiling tiles.

Again, due to past levels of high humidity, there is the potential for mold growth within the air ducts. Buildings that contain high levels of pollution suffer from the "Sick Building Syndrome". Building occupants complain of symptoms associated with acute discomfort, e.g., headache; eye, nose, or throat irritation; dry cough; dry or itchy skin; dizziness, fatigued and nausea. Air duct cleaning reduces dust and other airborne debris and decreases symptoms of asthma, allergies and other respiratory health issues.

In addition, the air duct insulation is beginning to fail which can also contribute to the spread of hazardous pollutants. Deteriorating insulation allows condensation to materialize; undue moisture promotes mold growth even after the humidity has been controlled. Furthermore, as the insulation breaks down, material fibers can potentially flow into the air ducts contributing to the debris that's accumulating. Therefore, it is highly recommended that the insulation be repaired as the cleaning occurs.

A scope of work for this project has been developed and is available for review. This project will include a thorough cleaning of the air handler units, ductwork and cleaning of the coils, as well as, repairing any failing insulation either by replacing it or by cleaning and resurfacing it with an acceptable repair coating.

This request is urgent as these conditions could lead to illness to staff throughout the building.

Total: \$800,000

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
---------------------------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------------

STATEWIDE CAPITAL PROJECTS

JUSTICE COMPLEX VARIOUS BUILDING IMPROVEMENTS

LOCATION: 25 WEST MARKET STREET, TRENTON

Dept Priority 3

Project ID: 94-183

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

General:	\$4,300	\$4,300	\$0	\$0	\$0
Sub-Total:	\$4,300	\$4,300	\$0	\$0	\$0

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

The various projects have been prioritized as follows:

(1) Upgrade Automated Temperature Control

Due to the system's age, the system can only be operated through Windows 95 so it is difficult for the building operator to efficiently control the temperature. In addition, many of the system's components are no longer manufactured so repairs are significantly more expensive. As a result of limited part/software support, the long term sustainability of the system's performance is in danger.

New systems are designed to identify potentially malfunctioning equipment so the unit can be serviced before it breaks, which will help reduce costly repairs and the discomfort of a malfunctioning system.

Replacing the system will not only eliminate costly repairs and improve tenant satisfaction but it will also improve serviceability which will reduce maintenance hours and therefore allow for a less expensive maintenance contract to be negotiated. \$3,150,000 is needed for this project.

(2) Evaluation of Air Handler Units

All condensate pans have rotted so water is dripping onto the mechanical room floor and leaking into office space causing water damage. An evaluation should be done to see which will need to be replaced and which will only need to be repaired. Further delay will ultimately cost the State much more as additional water seeps into interior work spaces requiring carpet replacement and mold remediation. Up to \$500,000 is needed for this project.

(3) Replace All Hot Water Pumps

The hot water pumps should be replaced and frequency drives should be installed to maintain good water pressure throughout the building. Replacing the hot water pumps will also reduce the State's energy usage and carbon footprint. \$150,000 will be needed for this project.

(4) Insulate Air Ducts

The air duct insulation is beginning to breakdown and material fibers are flowing into the air ducts which could cause serious health issues as it can release pollutants into work areas.

Air ducts are the heart of the building's efficiency, productivity and indoor air quality. Properly insulated ducts can help reduce energy waste and noise for a more productive work environment, but most importantly it will resist the spread of mold and fibers preventing potential health issues. \$500,000 is needed for this project.

Total: \$4,300,000

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
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

STATEWIDE CAPITAL PROJECTS

DEP BACK UP GENERATOR

LOCATION: 401 EAST STATE STREET, TRENTON

Dept Priority 4

Project ID: 94-164

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

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

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

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

DEP is requesting to purchase and install a second 500 KW generator at their site. The purpose of this generator is to supplement the existing generator and help restore power in the event of any outages that may affect the DEP computer room and its monitoring capabilities. The DEP computer room centrally monitors all of the nuclear power plants in the State of New Jersey for radiation release. This project is a high security priority.

Miller Remick Engineers were retained to perform a study to evaluate and prepare recommendations to improve the delivery of emergency power and equipment in the event of a power outage. They determined that DEP should install a second 500 KW generator unit following the observation that the existing generator is undersized.

STATEWIDE CAPITAL PROJECTS

LABOR BLDG ELEVATOR MODERNIZATION

LOCATION: 1 JOHN FITCH WAY & S. WARREN S

Dept Priority 5

Project ID: 94-203

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

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

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

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

The Division of Property Management and Construction commissioned a thorough maintenance and safety audit of the seven elevators that service the Labor Building. The audit was requested to determine the type and effectiveness of preventative maintenance being performed by the present service provider, Kone Elevator. We have had an increasing amount of elevator breakdowns and entrapments over the past two years. On several occasions the Trenton Fire Department has been called on to assist with freeing individuals from entrapment in stalled elevators. The current situation lends to a severe lack of confidence in the safety of the elevators that are used by both staff and visitors to access any of the facilities thirteen floors. On any given day a variety of elevators are reported out of service.

The audit recommends that a comprehensive elevator modernization plan be implemented. The majority of the elevators components have outlived their useful life. This coupled with continued lack of maintenance results in unreliable elevator performance.

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
---------------------------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------------

STATEWIDE CAPITAL PROJECTS

DEP REPLACE HVAC AUTOMATION SYSTEM
LOCATION: 401 E. STATE STREET, TRENTON

Dept Priority 6
Project ID: 94-185
Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$4,300	\$4,300	\$0	\$0	\$0
Sub-Total:	\$4,300	\$4,300	\$0	\$0	\$0

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

The building is continually experiencing hot/cold spots. DPMC is frequently asked to address employee complaints, which has become both costly and time consuming.

In order to address inconsistent temperatures throughout the building, the State must (1) consolidate the Building Automation Systems and (2) evaluate the existing HVAC System.

(1) The building has two separate Temperature Control Automation Systems, one controls the perimeter heat pumps and the other controls the interior air handler units. Having two separate automation systems makes it very difficult to control the temperature since both systems share a common water loop, so one system's command may inadvertently affect the water supplying the other system. The most effective solution is to expand the automation system controlling the perimeter heat pumps to the interior air handler units. \$600,000 is needed to install the new automation system.

(2) The interior air handler units are original to the building, so it is highly recommended that an evaluation of the HVAC system be done before the new controls are installed in order to identify deficiencies that may impact the future control system and prevent programming redundancies. \$200,000 is needed to evaluate the HVAC system.

The full cost of the repairs will not be known until the evaluation is complete; however, if all the air handler units have to be replaced, it is estimated to cost up to \$3,500,000.

Upgrading the HVAC equipment and consolidating the automation systems will reduce maintenance costs, improve serviceability and eliminate the ongoing issues of hot/cold spots in the building.

Total: \$4,300,000

STATEWIDE CAPITAL PROJECTS

RJH JUSTICE COMPLEX - ESCALATOR MODERNIZATION
LOCATION: 25 W. MARKET STREET, TRENTON

Dept Priority 7
Project ID: 94-160
Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$1,857	\$1,857	\$0	\$0	\$0
Sub-Total:	\$1,857	\$1,857	\$0	\$0	\$0

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

The existing escalators at the RJH Justice Complex are in need of updating. Moving parts over the years have worn out thereby lessening the escalators' reliability and life span. Safety code standards have changed and we are no longer in compliance. Replacing old parts with often-unavailable new has become costly.

Modernization of the escalators would include the following: new step chains, handrails, track sections, steps, floor plates, decking, balustrade panels, replacement of existing safety devices, new controller, upgrade of braking system and motor, change handrail drive system and addition of safety devices not included in original installation. Updated technology will also improve efficiency, requiring less electrical usage.

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
-------------------------	------------------------	------------------------	------------------------	-----------------------------

STATEWIDE CAPITAL PROJECTS

CAPITAL PLACE ONE WATER INFILTRATION

LOCATION: 222 WARREN STREET, TRENTON

Dept Priority 8

Project ID: 94-202

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

General:	\$300	\$300	\$0	\$0	\$0
-----------------	-------	-------	-----	-----	-----

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

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

Capital Place One, a six story 145,000 square foot facility located at 222 Warren Street in Trenton is the headquarters for the Department of Human Services. The exterior facade consists of precast concrete panels with aluminum storefront window assemblies. During heavy wind driven rain events water is observed infiltrating the facility on all floors. Outside air can enter the building through the cracks and openings interfering with the indoor heating during winter months and cooling during the summer. Moldy or dusty air can enter through the crevices leading to potential health concerns. Proper sealing can significantly reduce heating and cooling costs, create a healthier indoor environment and improve building durability. A caulking project for this facility is estimated at \$300,000.

STATEWIDE CAPITAL PROJECTS

RECORD STORAGE/LBH HVAC UPGRADES

LOCATION: 2300 STUYVESANT AVE. W TRENTON

Dept Priority 9

Project ID: 94-187

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

General:	\$1,000	\$200	\$800	\$0	\$0
-----------------	---------	-------	-------	-----	-----

Sub-Total:	\$1,000	\$200	\$800	\$0	\$0
-------------------	---------	-------	-------	-----	-----

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

The various projects have been prioritized as follows:

(1) Replace Cooling Towers and the Boiler

The towers and the boiler have outlived their useful life and have become costly to maintain and repair. Over the past several years the State has spent a significant amount of money repairing, operating and maintaining each tower and yet the systems are still not providing proper heating or cooling to the building. Due to the age of the equipment, continuing to repair the cooling towers will not guarantee their long term sustainability. Replacement is inevitable.

Today's technology can deliver significantly colder water with the same basin footprint and even lower pumping head. Upgrading will save the State thousands in energy costs while significantly reducing operating costs and eliminating the cost of repairs. \$500,000 is needed for this project.

(2) Replace Interior Air Handler Units

The perimeter heat pumps were replaced within the last five years, but due to budgetary restrictions the interior units were unable to be replaced. Replacing the interior units with more energy-efficient ones would dramatically improve efficiencies that will substantially lower the State's energy bill and carbon footprint.

In addition, replacing the system will reduce operating costs, eliminate costly repairs and improve serviceability which will reduce maintenance hours and improve tenant satisfaction. \$250,000 is needed for this project.

(3) Replace Deformed Piping

Over time, the original piping has deformed due to the water temperature. Within the last five years the State did replace some of the deformed piping with a more durable piping but budgetary restrictions only permitted piping that was less than 2 inches in diameter. It is strongly recommended that the State replace all the deformed piping that is greater than 2 inches in diameter piping. \$250,000 is needed for this project.

Total: 1,000,000

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
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

STATEWIDE CAPITAL PROJECTS

BENEFICIAL INSECT LAB HVAC REPLACEMENT

LOCATION: STATE POLICE DRIVE

Dept Priority 10

Project ID: 94-152

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

General:	\$4,210	\$4,210	\$0	\$0	\$0
-----------------	---------	---------	-----	-----	-----

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

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

The Beneficial Insect Lab is an insect rearing and testing laboratory where the accurate maintenance of temperature and humidity is critical to the mission. Fluctuation in temperature/humidity can have extremely negative results on the experiments that have been in development for years. Many of the insect populations on site are considered rare, exotic species.

The Bug Lab's HVAC system is more than 20 years old. Currently located in the roof top penthouse, the facility maintains one air to air heat exchanger, a supply fan, and a heating and cooling coil that feeds thirty four individual sets of heating and cooling coils, and humidifiers that condition the air supply for all the insect rearing rooms and associated spaces.

Due to the nature of the experiments being conducted in the Lab, the current HVAC systems cannot satisfy the temperature and humidity tolerances that are required. The Department of Agriculture places great emphasis on the critical nature of this operation. These colonies could be lost if we do not replace this equipment.

The Division of Property Management and Construction, through an agency consultant commissioned a study that evaluated current conditions and made the following recommendations:

- Demolition and removal of current HVAC system
- Reinforcement of existing facility structure to support new rooftop mechanical system
- Expansion of rooftop mechanical system
- Installation of new HVAC equipment including ductwork and piping
- Installation of building automation system
- Revise electrical services as needed

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
---------------------------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------------

STATEWIDE CAPITAL PROJECTS

STUCCO REPAIR - LEGISLATIVE STATE HOUSE

LOCATION: 125 W. STATE ST., TRENTON

Dept Priority 11

Project ID: 94-155

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

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

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

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

This is a life safety item as well as a project type code E03 as noted in the DPMC report. This project would be a continuation of stucco repairs on the west and south facades of the Legislative State House that were not completed during the original project. The following items should be added to the scope of work: additional painting and repair of hairline cracks and painting of window frames, stucco and cornice as needed in work area.

The adverse impact if not funded:

- Life safety concern if the stucco delaminated or spalled and would fall down off the building.
- Environmental concerns due to moisture invading interior of building and exterior envelope, causing mold and other air quality issues.

The impact on the Operating Budget includes:

- Need to inspect stucco every 5 years until repairs are completed.
- Recurring repairs to interior of building until exterior repairs are completed.

In August 2008, a study was completed by Joseph B. Callahan, engineering consulting firm, of the condition of the exterior stucco facade of the Legislative State House (LSH). Over the past several years, there have been incidents of stucco falling to the ground and noticeable deterioration which has resulted in water and air penetration to interior areas of the LSH. The consultant recommended that a stucco restoration program be undertaken within two years which could be phased over several years.

\$2.1 million is the estimated cost for this project.

STATEWIDE CAPITAL PROJECTS

LSH PAINTING AND PLASTER RESTORATION

LOCATION: 125 W. STATE ST., TRENTON

Dept Priority 12

Project ID: 94-158

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

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

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

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

Restoration of gold leaf painting and decorative plaster is required in small areas of both chambers due to a moisture issue. This work will require scaffolding and partial painting of the chambers (last performed in 2002).

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
---------------------------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------------

STATEWIDE CAPITAL PROJECTS

LSH ROOFTOP VENTILATION AND METAL CHIMNEY

LOCATION: 125 W. STATE ST., TRENTON

Dept Priority 13

Project ID: 94-159

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

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

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

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

Twenty-one ventilation devices are in poor condition and require coating to prevent weathering and deterioration of the metal. Three masonry chimneys require stucco repair.

STATEWIDE CAPITAL PROJECTS

OLD BARRACKS VARIOUS ITEMS

LOCATION: 101 BARRACK STREET, TRENTON

Dept Priority 14

Project ID: 94-171

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

General:	\$359	\$359	\$0	\$0	\$0
-----------------	-------	-------	-----	-----	-----

Sub-Total:	\$359	\$359	\$0	\$0	\$0
-------------------	-------	-------	-----	-----	-----

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

In 2006, the Old Barracks and the NJ Building Authority contracted STV Corporation to perform a condition assessment of the Old Barracks. Upon completion of this study, many critical needed repairs were identified. They include:

- Replacement of exterior wood stairs, porches, handrails, window sashes and sills. Due to exterior paint failure causing serious wood rot, the ability to make short term fixes is no longer possible.
- HVAC replacement is needed. The current system is unable to stabilize the heating and cooling in the exhibit gallery causing excessive humidity levels. As a consequence, the Barracks cannot display fragile artifacts from other museums and/or private collections.
- Replace missing cross ties between roof rafters of the Officer's House which currently compromises its load capacity in the event of heavy snow.

Requested funding amount has been increased 7%, per year, from the date of the initial report.

STATEWIDE CAPITAL PROJECTS

ELEVATOR MODERNIZATION LEGISLATIVE STATE HOUSE

LOCATION: 125 WEST STATE STREET

Dept Priority 15

Project ID: 94-173

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

General:	\$200	\$200	\$0	\$0	\$0
-----------------	-------	-------	-----	-----	-----

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

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

Based on a consultant's report, the Legislative State House elevator cars should be modernized in order to provide proper levels of service for the next 25 years. The cars have become more problematic over the past several years. As part of the modernization, electronic positioning systems are recommended to replace the current mechanical positioning systems.

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
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

STATEWIDE CAPITAL PROJECTS

HEALTH LIFE SAFETY SPRINKLER SYSTEM

LOCATION: HEALTH AND AGR BLDG AND LAB

Dept Priority 16

Project ID: 94-204

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

General:	\$720	\$720	\$0	\$0	\$0
-----------------	-------	-------	-----	-----	-----

Sub-Total:	\$720	\$720	\$0	\$0	\$0
-------------------	-------	-------	-----	-----	-----

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

The Health and Agriculture Office and Lab Buildings have parial 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 DPMC provide complete fire sprinkler systems in the windowless basements of each building. Between these two facilities there are approximately 900 state employees in addition to visitors on a daily basis. The division places the highest level of importance on protecting the staff of the departments that are housed in state facilities.

STATEWIDE CAPITAL PROJECTS

FIRE/LIFE SAFETY

LOCATION: VARIOUS LOCATIONS

Dept Priority 17

Project ID: 94-162

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

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

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

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

(1)Replace Smoke Detectors

All the Capital Facilities, which are approaching ages 20 – 25 years, require new smoke detector upgrades. The Fire Protection/Prevention Code recommends that all smoke detectors be replaced every 10 years. The facilities, although mostly sprinklered, possess specialized detectors in elevators, lobbies and mechanical equipment locations that have not been replaced since the buildings were built. \$250,000 will be needed for this project.

(2)Egress Door Repairs – Trenton Complex

Numerous buildings in the complex are in need of either replacement/repair as they have been cited by DCA-DFS. These are particularly, for example, The War Memorial, Roebing, Taxation and Department of State (SOB). The buildings are from 30 to 90 years in age. Repair/replacement could be \$250,000.

(3)Fire Alarm Panel Systems Updates

With some of our panel updates complete we should continue to upgrade the older ones left and improve the communication abilities of some of those which have addressable systems. These include improvements to the Barrack panel and DEP HVAC detectors. The approximate costs \$100,000.

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
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

STATEWIDE CAPITAL PROJECTS

RESTORATION OF PARKING LOTS
LOCATION: CAPITAL COMPLEX

Dept Priority 18
Project ID: 94-080
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$4,000	\$2,500	\$1,000	\$500	\$0
Sub-Total:	\$4,000	\$2,500	\$1,000	\$500	\$0

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

Surface repair, sub-surface replacement and top coating sealing are needed to repair major deterioration of our parking lots. Deterioration has caused major tripping hazards along with the possibility of damage to vehicles. Treatment will extend the life of these State-owned parking facilities.

Lots to be repaired and re-surfaced are at the RJH Justice Complex, Perry Street Park and Ride, Beneficial Bug Lab, Distribution Center, Library for the Blind, Record Storage Center and the DEP Building. These lots have not been treated for 20 years and are in extremely poor condition.

All other lots in the Capital Complex will be resealed with additional funding that has been requested in future fiscal years. The State is responsible for a total of 1,507,149 square feet of parking lot surface in the Capital Complex. Continued maintenance of these areas will extend their useful life and avoid additional costly damages and repairs. Parking lot reseal is recommended every 2 years, top coating, every six years and mill and resurface, every 15 years.

STATEWIDE CAPITAL PROJECTS

TAXATION BUILDING HEALTH & SAFETY REQUEST
LOCATION: 50 BARRACK ST, TRENTON

Dept Priority 19
Project ID: 94-178
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$60,000	\$60,000	\$0	\$0	\$0
Sub-Total:	\$60,000	\$60,000	\$0	\$0	\$0

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

Constructed in 1967, the Taxation Building is in need of a significant improvements to the interior building envelope, tenant space finishes, common areas, plumbing, fire protection, heating, ventilation and air conditioning (HVAC), electrical, emergency, and alarm systems. The building includes a total of 260,000 square feet of office space, plus approximately 23,600 square feet of garage area.

Building finishes are worn and in need of replacement. There are asbestos containing materials (ACM) throughout the building in the form of a pipe and duct insulation which she be adated. The building skin is constructed of precast concrete panels and the interior of the panels are the finished interior wall surface. The panels are not insulated and transmit heat and cold directly to the interior perimeter of the building. This has caused freeze-ups and cracking of pipes at perimeter wall units, which has resulted in leaks that have caused further damage to the finishes.

Other than the fire sprinkler pump, the existing building plumbing, heating and air conditioning, electrical and fire protection systems are original and beyond their useful life. Replacement of these systems will reduce maintenance, repair and operating costs.

Base construction costs for preparing the building for new tenants and making necessary repairs and replacements of building systems and the roof is estimated at approximately \$45.80 million. The total Construction Working Estimates (CWE), which includes fees, contingencies, permits and other soft costs is estimated at 60.30 million.

\$60,306,147 is needed for this project.

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
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

STATEWIDE CAPITAL PROJECTS

HEALTH AND SAFETY ENHANCEMENTS TO FACILITY
LOCATION: CAPITAL COMPLEX

Dept Priority 20

Project ID: 94-105

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

General:	\$7,250	\$4,250	\$500	\$500	\$2,000
Sub-Total:	\$7,250	\$4,250	\$500	\$500	\$2,000

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

Commercial carpeting exceeds its useful life expectation after seven years. Carpets within many of the State owned buildings are nearing 25 years. Due to excessive wear, a multitude of ripples and tears have formed, causing tripping hazards. DPMC has attempted to repair certain areas by taping down tripping hazards but as the adhesive in the tape fails it becomes more of a safety issue. In addition, all of these carpets are excessively stained and unattractive. The deterioration of the carpet gives visiting tax payers a bad impression of State-owned facilities.

Year after year funding has been requested but denied due to budget constraints.

The various projects have been prioritized as follows:

- (1) State Office Building - \$200,000 is needed for this project.
- (2) Camden State Office Building - \$400,000 is needed for this project.
- (3) Labor Building - \$1,500,000 is needed for this project.
- (4) Department of Environmental Protection - \$2,000,000 is needed for this project.
- (5) Roebling - \$150,000 is needed for this project.

Total: \$4,250,000

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
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

STATEWIDE CAPITAL PROJECTS

PAVER REPLACEMENT

LOCATION: CAPITAL COMPLEX

Dept Priority 21

Project ID: 94-179

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

General:	\$2,580	\$2,580	\$0	\$0	\$0
Sub-Total:	\$2,580	\$2,580	\$0	\$0	\$0

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

Each of the buildings listed have pavers that have heaved, broken or sunken over time, creating serious tripping hazards for staff and pedestrians.

The various projects have been prioritized as follows:

(1) Capital Complex

Throughout the Capital Complex, many building have entranceways with courtyard settings. These courtyards are constructed of brick pavers. Over time, poor drainage has cause erosion of the compacted base and sand that the pavers rest on. Sprawling tree roots also impact the condition of the pavers. \$250,000 is needed for this project.

(2) Department of Environmental Protection

The courtyard is in desperate need of repair. Many of the slate slabs have sunken over time and the surrounding bricks have cracked and loosened posing a safety hazard for employees seeking an expeditious evacuation. In addition, due to budgetary constraints the most hazardous areas have been paved over causing an uneven surface and an unattractive courtyard. \$750,000 is needed for this project.

(3) State Museum/Library/Auditorium

Complete exterior walkway repairs at plaza area surrounding these buildings. Cracked uneven pavement us a serious safety condition. Drainage repairs required. \$1,000,000 is needed for this project.

(4) RJH Justice Complex Loading Dock

Sunken slabs and cracked concrete from truck traffic have left dock aread in need of repair. \$250,000 is needed for this project.

(5) Capital Place One

Capital Place One is the main head quarters for the Department of Human Services so there are a large number of handicapped personnel at this facility, so it is extremely important that safe walking area be provided for our visitors. \$250,000 is needed for this project.

(6) State House

Exterior walk repairs are needed at the State House which welcomes more than 30,000 visitors annually. \$80,000 is needed for this project.

Total: \$2,580,000

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
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

STATEWIDE CAPITAL PROJECTS

HEALTH & AGRICULTURE RENOVATIONS

LOCATION: 369 S. WARREN STREET, TRENTON

Dept Priority 22

Project ID: 94-189

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

General:	\$32,000	\$32,000	\$0	\$0	\$0
-----------------	----------	----------	-----	-----	-----

Sub-Total:	\$32,000	\$32,000	\$0	\$0	\$0
-------------------	----------	----------	-----	-----	-----

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

The Division of Property Management and Construction has retained a professional Architectural firm to determine potential costs for various scenarios associated with the future use of the Health and Agriculture Building and Lab located in Trenton. The following criteria were evaluated.

- Demolish old Health Lab \$5.6 Million
- Demolish Administrative Building \$6.1 Million
- Mothball old Health Lab \$0.9 Million
- Mothball Administrative Building \$0.8 Million
- Renovate Health Lab for continued use \$69.8 Million
- Renovate Administrative Building for continued use \$32.0 Million

Please note that the above referenced estimates are for budget exercise only. Also, this is a Construction Working Estimate that would include soft costs such as design and permitting fees.

The preliminary assessment indicated that the buildings are both structurally sound but in need of exterior envelope upgrades, hazardous material abatement and building system replacements. Due to its use, the Health Lab Building will require a decommissioning process. This will include the complete removal and proper disposal of biohazard contaminants and laboratory equipment. Working with the building occupants, DPMC has begun the initial work that will be required for the safe closure of this facility.

Both of these facilities were built in the mid 1960's and contain many of the original operational systems. In order to continue the use of the Administrative Building significant renovation and replacement of heating, cooling, plumbing and electrical systems are required. This would provide greater occupant comfort and energy savings to the state. Our consultant has recommended that the Administration Building be retained for office use. Attached please find a copy of their findings with estimated costs for the renovations. These improvements, if instituted, should allow give us an additional thirty years of use in the facility.

STATEWIDE CAPITAL PROJECTS

TESC ASBESTOS ABATEMENT & CEILING TILE REPLACE

LOCATION: 101 WEST STATE STREET, TRENTON

Dept Priority 23

Project ID: 94-190

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

General:	\$580	\$580	\$0	\$0	\$0
-----------------	-------	-------	-----	-----	-----

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

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

1. Kelsey Building - Asbestos Abatement

The Kelsey building, floors 1 through 4 contain asbestos containing material above the ceiling tiles. Thomas Edison State College requests abatement of the asbestos containing material for the safety and well-being of our staff, students and visitors. \$500,000 is needed for this project.

2. Kelsey Building - Ceiling Tile Replacement

Thomas Edison State College (TESC) has taken on the expense of renovation the interior of hte Kelsey Building with exception of the ceiling tiles. The ceiling tiles are unsightly in many areas and are in need of replacement. TESC requests replacement of all ceiling tiles from floors 1 through 4. \$80,000 is needed for this project.

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
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

STATEWIDE CAPITAL PROJECTS

TOC PARKING GARAGE

LOCATION: 225 EAST STATE STREET, TRENTON

Dept Priority 24

Project ID: 94-193

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

General:	\$500	\$500	\$0	\$0	\$0
-----------------	-------	-------	-----	-----	-----

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

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

The parking garage attached to the TOC needs to be re-caulked. DPMC obtained estimates from Meridian Properties (property management vendor) to remediate this condition. The original caulking has deteriorated and in some cases has disintegrated, which has resulted in serious water infiltration throughout the garage and at times into occupied spaces within the complex. The degradation of these caulk joints results in water accumulating in areas of garage and icing issues during the colder months. Numerous slip and fall incidents have been reported as a direct result of this condition.

STATEWIDE CAPITAL PROJECTS

STATE HOUSE HVAC MECHANICAL UPGRADES

LOCATION: 125 W. STATE ST., TRENTON

Dept Priority 25

Project ID: 94-201

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

General:	\$50	\$50	\$0	\$0	\$0
-----------------	------	------	-----	-----	-----

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

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

The State House equipment and systems are 21+ years old and the Annex/Garage's are 17+ years old. In an effort to be proactive instead of reactive, this item is on the list to begin to systematically replace mechanical and electronic devices that are near or past their useful life. Failure to replace the outdated equipment will result in interruption of heating and air conditioning throughout the complex. Recurring repairs to failing equipment is a drain on the operating budget when purchased as a rush and overtime emergency.

STATEWIDE CAPITAL PROJECTS

GARAGE REPAIRS - STATE HOUSE GARAGE

LOCATION: 145 WEST STATE STREET, TRENTON

Dept Priority 26

Project ID: 94-195

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

General:	\$1,002	\$1,002	\$0	\$0	\$0
-----------------	---------	---------	-----	-----	-----

Sub-Total:	\$1,002	\$1,002	\$0	\$0	\$0
-------------------	---------	---------	-----	-----	-----

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

A consultant study was performed in the past with many recommended repairs/reinforcements to the subject facility due to water infiltration and history of flooding. There is currently a project underway which is being funded by The New Jersey Building Authority. The amount of funding is \$2 million. An additional \$1,002,120 is needed to complete all recommendations identified in the study. If not addressed, these items could become life safety and could result in further damage over time.

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
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

STATEWIDE CAPITAL PROJECTS

SOUND SYSTEM - LSH

LOCATION: 125 W. STATE ST., TRENTON

Dept Priority 27

Project ID: 94-196

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

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

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

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

Request to upgrade or install new sound systems in the Legislative Chambers, committee and meeting rooms of the Legislative State House. Sound systems are over 20 years old and problematic. Equipment often malfunctions during Legislative session and committee meetings. There is a scarcity of parts to make the proper repairs on the equipment or parts have become obsolete.

STATEWIDE CAPITAL PROJECTS

LEGISLATIVE STATE HOUSE LIGHTING CONTROLS

LOCATION: 125 W. STATE ST., TRENTON

Dept Priority 28

Project ID: 94-197

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

General:	\$350	\$350	\$0	\$0	\$0
-----------------	-------	-------	-----	-----	-----

Sub-Total:	\$350	\$350	\$0	\$0	\$0
-------------------	-------	-------	-----	-----	-----

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

Upgrade all current hardware and software for HVAC, sensors and lighting controls at the Legislative State House. Existing electronics are obsolete making it difficult to obtain parts when in need of repair. Sporadic technological failures will occur as electronics, which are out dated, fail and result in an increase of occurrences of equipment failure over time if the system is not upgraded. Recurring repairs to system is a drain on the operating budget.

STATEWIDE CAPITAL PROJECTS

FLOORING - STATE HOUSE COMPLEX

LOCATION: 125 W. STATE ST., TRENTON

Dept Priority 29

Project ID: 94-198

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

High traffic areas within the entire State House Complex are in need of carpeting and tile floor replacement. Tiles are unable to be matched properly due to floor settling and age of the original tile. This issue has led to unsightly mismatched tiles in some areas and life safety hazards in many other areas.

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
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

STATEWIDE CAPITAL PROJECTS

SKYLIGHT REPAIR - LEGISLATIVE STAFF BUILDING

LOCATION: 125 W. STATE ST., TRENTON

Dept Priority 30

Project ID: 94-199

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

General:	\$200	\$200	\$0	\$0	\$0
-----------------	-------	-------	-----	-----	-----

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

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

Repair of the gaskets of the skylight is necessary to eliminate the possibility of moisture. In addition we are requesting that colored glass be installed to replace the clear glass thus reducing/eliminating the ongoing temperature issues.

STATEWIDE CAPITAL PROJECTS

COMPLEX CELL PHONE SIGNAL AMPLIFICATION SYSTEM

LOCATION: STATE HOUSE COMPLEX BASEMENT

Dept Priority 31

Project ID: 94-205

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

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

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

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

Tenants have complained of poor cell phone reception in basement areas of the State House Complex.

STATEWIDE CAPITAL PROJECTS

MVC DATA CENTER HVAC UPGRADE

LOCATION: TRENTON OFFICE COMPLEX

Dept Priority 32

Project ID: 94-207

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

General:	\$255	\$255	\$0	\$0	\$0
-----------------	-------	-------	-----	-----	-----

Sub-Total:	\$255	\$255	\$0	\$0	\$0
-------------------	-------	-------	-----	-----	-----

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

This request is to upgrade the HVAC needs in the data center at TOC. Although requested in previous years, MVC still has needs regarding the Data Center HVAC upgrade and considers this a critical need. MVC initiated and paid for an engineering assessment in coordination with DPMC which included costs for this permanent improvement. Should this not be approved, it would jeopardize the equipment as well as the data the equipment houses causing irreparable harm to the driver license information database. This damage would bring the system down statewide rendering the Commission inoperable. This would also have a negative impact on law enforcement activities.

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
---------------------------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------------

STATEWIDE CAPITAL PROJECTS

TESC CONTROL SYSTEM

LOCATION: THOMAS EDISON STATE COLLEGE

Dept Priority 33

Project ID: 94-208

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

General:	\$475	\$475	\$0	\$0	\$0
-----------------	-------	-------	-----	-----	-----

Sub-Total:	\$475	\$475	\$0	\$0	\$0
-------------------	-------	-------	-----	-----	-----

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

The Thomas Edison State College Building has essentially two properties that require different upgrades but in the end the two systems will be interfaced with one another providing the maintenance staff with the ability to manage the entire building. The Kelsey Building needs equipment upgrades and reconfiguration to provide the required tempered air to the space while maintaining indoor air quality. The current system does not provide the minimum mechanical code OA needed to maintain indoor air quality levels based upon building occupancy. The Townhouse Building has equipment that operates properly and is in good shape but the controls system is now out of date and requires an upgrade. The front end system operates on a recovery platform which needs replacement for proper building control and maintenance. Based upon the available funding for a project, the entire control system within the building should be replaced and upgraded at a minimum because relying on the controls service contractor to maintain building control is not an acceptable solution.

To replace all controllers for all equipment including the air handlers, VAVs, Pumps, FCUs, RF-1 and a new front end system with a graphics package; we estimate \$475,000 which covers both the Kelsey Building and the Townhouse Building. This estimate is extremely rough as it does not include any unforeseen circumstances or installation difficulties. Please keep in mind this estimate includes only a controls upgrade and assumes that all equipment is in good working order. If some the building is redesigned to include new equipment based upon the building usage, this budget may no longer apply.

STATEWIDE CAPITAL PROJECTS

BUILDING AUTOMATION SYSTEM

LOCATION: OLD BARRACKS MUSEUM

Dept Priority 34

Project ID: 94-209

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

General:	\$375	\$375	\$0	\$0	\$0
-----------------	-------	-------	-----	-----	-----

Sub-Total:	\$375	\$375	\$0	\$0	\$0
-------------------	-------	-------	-----	-----	-----

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

The Old Barracks Museum building was originally built in 1786 during the French and Indian War. The building was used as a hospital during the American Revolution. The building currently serves as a private museum with historical artifacts on display that they utilize to educate the public on Colonial and American history. In order to ensure proper preservation of the artifacts, the building requires proper temperature and humidity control. The building was fully restored between the years of 1995 and 1998. The mechanical equipment currently operating within the building was installed in 1998. During the past few years, the control system front end has been upgraded by Johnson Controls, but that did not include any new control end devices or graphics. The facility currently has a service contract with CM3 to evaluate and provide limited maintenance repairs on an as needed basis.

The current BAS consists of a Johnson BACnet direct digital control system that ties into the installed front end. Many of the points on the front end have been overridden or no longer communicate with the equipment controllers making it difficult to control the system from the front end.

To replace all controllers, control valves and replace the front end system with a new system containing a graphics package; the cost estimate is \$375,000. This estimate is extremely rough without seeing the difficulties trying to run new wiring. Please keep in mind this estimate includes only a controls upgrade and assumes that all equipment is in good working order. Also this estimate includes controlling all equipment including the dehumidifiers which currently are not used by the maintenance staff.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2015	REQUESTED FY- 2016	REQUESTED FY - 2017	REQUESTED FY 2018 - 2021
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

STATEWIDE CAPITAL PROJECTS

CAPITAL COMPLEX SECURITY SYST. UPGRADE/REPLACEMENT

LOCATION: CAPITAL COMPLEX

Dept Priority 35

Project ID: 94-046

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

General:	\$4,098	\$1,098	\$500	\$500	\$2,000
-----------------	---------	---------	-------	-------	---------

Sub-Total:	\$4,098	\$1,098	\$500	\$500	\$2,000
-------------------	---------	---------	-------	-------	---------

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

The Division of Property Management and Construction is responsible 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, continue to review all Security concerns statewide.

The New Jersey State Police, Office of State Governmental Security has recommended the following priority security projects: NJ Division of Archives and Records Management CCTV and access control enhancement (\$41,000); Additional security projects that have been identified include Justice Complex ventilation system protection and HVAC system biological chemical monitoring (\$282,000); and Justice Complex emergency stairwell exits and other security enhancements (\$200,000).

In addition to those recommended, we have also been requested by tenant agencies to include the following:

Labor, 1 John Fitch Way and S. Warren Street - Install turnstiles. (\$300,000)

DCA, 101 N. Broad Street - Implement swipe card system and install turnstiles. (\$275,000)

For FY2016-FY2021 a line item budget of a minimum of \$500,000.00 each year for security, will allow the upgrade of all obsolete remaining Access Control Systems. We will also continue to seek funding from agencies for participation in upgrades.

STATEWIDE CAPITAL PROJECTS

ADA- PHYSICAL AND PROGRAMMATIC COMPLIANCE

LOCATION: STATEWIDE

Dept Priority 101

Project ID: 94-004

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

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

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

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

This is a statewide request to fund the design, construction and program costs for facility compliance with the Americans with Disabilities Act (ADA) Title I and Title II.

Funding, in the amount of \$1 million, for FY 2014 includes statewide compliance and accessibility projects for the Capital Complex, North, Central and Southern regions of the state which includes parks, residential centers, hospitals, state libraries, where the public and employees require physical and programmatic access.

Funding will ensure that the State remains within the guidelines of the self-evaluation and transition plan in accordance with State and Federal requirements. This request does not include State Colleges. This would be derived from the various state agency requests to the Capital Commission. Projects will be prioritized and addressed accordingly.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2015	REQUESTED FY- 2016	REQUESTED FY - 2017	REQUESTED FY 2018 - 2021
-------------------------	------------------------	-----------------------	------------------------	-----------------------------

STATEWIDE CAPITAL PROJECTS

HAZARDOUS MATERIAL AND CONDITION REMOVAL

LOCATION: STATEWIDE

Dept Priority 102

Project ID: 94-009

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

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

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

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

STATEWIDE CAPITAL PROJECTS

TENANT FIT OUT

LOCATION: STATEWIDE

Dept Priority 104

Project ID: 94-107

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

General:	\$18,000	\$3,000	\$2,500	\$2,500	\$10,000
Sub-Total:	\$18,000	\$3,000	\$2,500	\$2,500	\$10,000

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

Annual funding is requested to provide various types of work to our 300 existing leased facilities within the State. This work includes such items as facility renovations and upgrades including tele-communications and data cable wiring, reconfiguration / installation of open space furniture, design services, relocation costs and security upgrades and improvements.

Funding is needed to support growing space needs, lease terminations and vacates - - with resulting state savings. Tenant Fit Out funding is essential to DPMC's efforts to close leases and reduce the Central Rent Budget through consolidation within State owned and other leased space.

OPEN SPACE PRESERVATION PROGRAM

OPEN SPACE PRESERVATION PROGRAM

LOCATION: STATEWIDE

Dept Priority 105

Project ID: 94-010

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

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

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

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

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2015	REQUESTED FY- 2016	REQUESTED FY - 2017	REQUESTED FY 2018 - 2021
---------------------------------	--------------------------------	-------------------------------	--------------------------------	-------------------------------------

STATEWIDE CAPITAL PROJECTS

ENERGY EFFICIENCY
LOCATION: STATEWIDE - VARIOUS

Dept Priority 107
Project ID: 94-137
Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

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

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

Statewide energy efficiency projects in State facilities are financially supported from the Clean Energy Fund. 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.

STATEWIDE CAPITAL PROJECTS

LIFE SAFETY AND EMERGENCY PROJECTS
LOCATION: VARIOUS LOCATIONS

Dept Priority 108
Project ID: 94-200
Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

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

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

Funding for life, safety and emergency projects is required.

**Totals For:
Interdepartmental Accounts**

General:	\$883,096	\$256,796	\$105,800	\$104,500	\$416,000
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$883,096	\$256,796	\$105,800	\$104,500	\$416,000