

SECTION II

CAPITAL RECOMMENDATIONS BY DEPARTMENT

Fiscal Year 2019

Fiscal Year 2019
Summary of Capital Requests and Recommendations
(\$ in Thousands)

Department	Amount Requested	Commission Recommendation	Governor's Budget Message
Department of Agriculture	7,530	-	-
Department of Children and Families	211	211	-
Department of Corrections	178,578	2,100	-
Department of Education	5,979	-	-
Department of Environmental Protection	499,032	58,305	56,729
Department of Health	23,618	3,331	-
Department of Human Services	20,797	3,595	-
Department of Law and Public Safety	7,980	1,770	-
Juvenile Justice Commission	18,521	1,262	-
Department of Military and Veterans Affairs	5,761	-	-
Rutgers, The State University	1,749,140	-	-
New Jersey Institute of Technology	12,750	-	-
Thomas Edison State University	1,320	-	-
Rowan University	56,000	-	-
New Jersey City University	54,250	-	-
Kean University	16,000	-	-
William Paterson University	16,000	-	-
Montclair State University	115,887	-	-
The College of New Jersey	23,357	-	-
Ramapo College of New Jersey	922	-	-
Stockton University	21,362	-	-
University Hospital	9,643	-	-
Department of Transportation	1,330,113	1,330,113	1,348,180
Interdepartmental Accounts	154,385	110,986	123,686
The Judiciary	26,784	-	-
Department Subtotal	\$ 4,355,920	\$ 1,511,673	\$ 1,528,595
New Jersey Building Authority Debt Service	74,654	74,654	74,654
Grand Total	\$ 4,430,574	\$ 1,586,327	\$ 1,603,249

Note:

Excludes non-State funds.

Department of Children and Families

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2019	REQUESTED FY- 2020	REQUESTED FY - 2021	REQUESTED FY- 2022 - 2025	COMMISSION RECOMMENDED
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OFFICE OF EDUCATION

ROOF REPLACEMENTS

Dept Priority 1 LOCATION: DCF Regional Schools

Project ID:

16-151

General:	\$1,915	\$211	\$422	\$625	\$657	\$211
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Sub-Total:	\$1,915	\$211	\$422	\$625	\$657	\$211
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

The Regional Schools were built in the late 1960's to early 1970's. All school roofs are older than the standard life expectancy of 20 years. If approved, the schedule would be as follows: FY19 - Burlington and Bergen; FY20 - Essex (Stone), Morris and Monmouth (Front Wing Only); FY21 - Atlantic (Front Wing Only), Cherry Hill, Gloucester, Mercer and Passaic; FY22 - FY26 - Cumberland, Ocean, Warren, Union, Cape May (Rear Roof) and Atlantic (Rear Roof).

Totals For:

Department of Children and Families

General:	\$1,915	\$211	\$422	\$625	\$657	\$211
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$1,915	\$211	\$422	\$625	\$657	\$211

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2019	REQUESTED FY- 2020	REQUESTED FY - 2021	REQUESTED FY- 2022 - 2025	COMMISSION RECOMMENDED
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

FIRE SAFETY PLAN OF ACTION

Dept Priority 1 LOCATION: DEPARTMENT WIDE

Project ID:

26- 19

General:	\$151,674	\$15,657	\$70,168	\$65,849	\$0	\$2,100
Sub-Total:	\$151,674	\$15,657	\$70,168	\$65,849	\$0	\$2,100

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

1A. Department Wide Study for Fire Safety Plan of Action (\$2.8m)

This request is for funding for a series of consultant studies to assess the necessary renovations at all DOC institutions except for Albert C. Wagner Correctional Facility, Mid-State Correctional Facility and South Woods State Prison in regards to fire safety violations. The studies will allow DOC to develop a strategic and tactical plan of action to prioritize and abate the numerous fire code violations throughout DOC facilities. The Department's goal is to systematically eliminate all fire code violations while insuring the longevity of old and new equipment and circuitry. DOC has 13 institutions, the three referenced earlier will not require an assessment. Based on the Department's last assessment that was completed in fiscal year 2016, DOC is estimating an assessment for the 10 remaining institutions will cost \$700,000 each. The goal is to spread the assessments and the cost over three fiscal years. In the first year, DOC requests funding for the assessments for the following four institutions: East Jersey State Prison, Edna Mahan Correctional Facility for Women, Garden State Youth Correctional Facility and Bayside State Prison. In the second and third years, three other institutions will be selected for each year. DOC has been working closely with OMB and DPMC to decrease the numerous fire safety violations within the facilities. In previous fiscal years the Department has received funding and begun projects with the purpose of bringing the DOC facilities into compliance.

1B. Funding for Fire Safety Projects (\$8.8m)

This request is for funding to address the Department's fire safety needs. The Department has received funding in previous fiscal years to start addressing fire code violations in the institutions. DOC has been working closely with DCA, OMB and DPMC to decrease the numerous fire safety violations within the facilities. All institutions have been taking action to avoid fines and penalties from the Department of Community Affairs. There are still over 300 fire code violations that will require capital funding in order to resolve the fire code violations. Although the Department has requested funding for studies to access the fire safety issues at 10 of the 13 DOC facilities, the known current need is presented below. The requested capital project funding will allow the institutions to update the facilities with automated fire alarm systems, sprinklers/suppression systems and secondary egresses, which will address a large number of DOC fire safety violations. It should be noted that DPMC policies and requisitioning procedures states that all DOC fire safety projects must be bundled by institution and total funding for each phase of the project must be encumbered prior to the initiation of work by DPMC.

1C. South Woods State Prison Fire Alarm System Funding Shortfall (\$4.1m)

DOC is requesting additional funding of \$4.103m to complete project C0950-00 Fire Detection System Replacement at South Woods State Prison. Via FY 2016 Capital Budget Request, DOC received \$968k for this project which was the projected cost at the time. Following the design study, DOC was presented with three options for completing the project by the contracted engineering firm of Miller-Remick LLC. Option 1: Retain and continue using the (3) new Simplex-Grinnell 4100U panels and functioning fire alarm devices. Replace all non 4100U panels with newer Simplex-Grinnell control panels. Option 2: Retain and continue using the (3) new Simplex-Grinnell 4100U panels and functioning fire alarm devices in buildings with new 4100U panels. Replace all other panels with a different manufacturer's products. Option 3: Replace all fire alarm control panels and devices. Although the engineering firm presented DOC with three options, Miller-Remick LLC's professional recommendation is that DOC proceed with Option 3. It will be a more

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2019	REQUESTED FY- 2020	REQUESTED FY - 2021	REQUESTED FY- 2022 - 2025	COMMISSION RECOMMENDED
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reliable option. By replacing the entire system, all equipment would interface and the facility would have only one monitoring system. All equipment would be the latest technology from one manufacturer. Also, it will be more prudent and cost effective. Options 1 and 2, both call for using a combination of new and old equipment. The old equipment is beyond its useful life and will fail in the near future. Replacing components as they fail instead all at once would be very costly. At some point, the whole system would need to be replaced with a system providing the same services as Option 3.

FY19 Recommendation:

Of the amount requested, the Commission recommends funding for fire safety studies at Edna Mahan Correctional Facility for Women, East Jersey State Prison and Garden State Youth Correctional Facility.

**Totals For:
Department of Corrections**

General:	\$151,674	\$15,657	\$70,168	\$65,849	\$0	\$2,100
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$151,674	\$15,657	\$70,168	\$65,849	\$0	\$2,100

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2019	REQUESTED FY- 2020	REQUESTED FY - 2021	REQUESTED FY- 2022 - 2025	COMMISSION RECOMMENDED
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PUBLIC FUNDED SITE REMEDIATION

HAZARDOUS WASTE

Dept Priority 7 LOCATION: STATEWIDE

Project ID:

42- 4

General:	\$158,281	\$21,143	\$23,027	\$22,822	\$91,289	\$5,584
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Sub-Total:	\$158,281	\$21,143	\$23,027	\$22,822	\$91,289	\$5,584
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Operating Impact: Increase: \$0 Decrease: \$0

Funding is provided from the constitutional dedication of Corporate Business Tax (CBT) revenue for Hazardous Waste Cleanup. Continuation of clean-up efforts currently in progress are of the highest priority to protect human health and the environment. Lack of funding for these projects would have a potentially negative impact on both the health and well-being of the State's residents and on the environment.

ENGINEERING & CONSTRUCTION FLOOD CONTROL

FLOOD CONTROL-HR 6 URGENT

Dept Priority 1 LOCATION: STATEWIDE

Project ID:

42-182

General:	\$58,650	\$8,300	\$8,350	\$8,400	\$33,600	\$6,500
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Sub-Total:	\$58,650	\$8,300	\$8,350	\$8,400	\$33,600	\$6,500
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Operating Impact: Increase: \$0 Decrease: \$0

Encompasses urgent flood control assistance for Green Brook (\$17,750,000, \$17,750,000, \$17,750,000), Passaic Mainstem (\$2,000,000, \$2,000,000, \$2,000,000), Molly Ann Brook (\$250,000, \$250,000, \$250,000), Saddle River (\$500,000, \$500,000, \$500,000), Ramapo River (\$600,000, \$600,000, \$600,000), Flood Warning Inundation (\$500,000, \$500,000, \$500,000), Passaic River (\$1,250,000, \$1,250,000, \$1,250,000), Administrative Costs (\$650,000, \$700,000, \$750,000), and USGS (\$500,000, \$500,000, \$500,000). Lack of funding for this project will negatively impact flood control efforts at these locations, potentially resulting in property and other losses in the event of flooding.

The federal-to-state match is about 2:1. Projects that ultimately get implemented are dependent on the level of federal funding that is received by the Army Corp of Engineers. Typically, the State has provided between \$6.5m to \$9.0m in annual funding for urgent flood control projects.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2019	REQUESTED FY- 2020	REQUESTED FY - 2021	REQUESTED FY- 2022 - 2025	COMMISSION RECOMMENDED
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PUBLIC FUNDED SITE REMEDIATION

BROWNFIELDS REMEDIATION

Dept Priority 11 LOCATION: STATEWIDE

Project ID:

42-203

General:	\$175,000	\$25,000	\$25,000	\$25,000	\$100,000	\$11,169
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Sub-Total:	\$175,000	\$25,000	\$25,000	\$25,000	\$100,000	\$11,169
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Operating Impact: Increase: \$0 Decrease: \$0

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

ENGINEERING & CONSTRUCTION SHORE PROTECTION

SHORE PROTECTION- STATE PROJECTS

Dept Priority 4 LOCATION: STATEWIDE

Project ID:

42-238

General:	\$78,880	\$11,350	\$11,255	\$11,255	\$45,020	\$25,000
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Sub-Total:	\$78,880	\$11,350	\$11,255	\$11,255	\$45,020	\$25,000
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Operating Impact: Increase: \$0 Decrease: \$0

Funding is provided for Shore Protection (HR6) State lead projects. Projects include: Stevens Institute, Bayshore Floodgate, Bureau of Geology, Stockton University, Division of Fish and Wildlife, and Administration. 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 related economy.

Funding is provided from a portion of realty transfer fee receipts pursuant to statute.

PUBLIC FUNDED SITE REMEDIATION

PETROLEUM UST REMEDIATION, UPGRADE & CLOSURE

Dept Priority 8 LOCATION: STATEWIDE

Project ID:

42-253

General:	\$175,000	\$25,000	\$25,000	\$25,000	\$100,000	\$10,052
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Sub-Total:	\$175,000	\$25,000	\$25,000	\$25,000	\$100,000	\$10,052
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Operating Impact: Increase: \$0 Decrease: \$0

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

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2019	REQUESTED FY- 2020	REQUESTED FY - 2021	REQUESTED FY- 2022 - 2025	COMMISSION RECOMMENDED
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Totals For:

Department of Environmental Protection

General:	\$645,811	\$90,793	\$92,632	\$92,477	\$369,909	\$58,305
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$645,811	\$90,793	\$92,632	\$92,477	\$369,909	\$58,305

Department of Health

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2019	REQUESTED FY- 2020	REQUESTED FY - 2021	REQUESTED FY- 2022 - 2025	COMMISSION RECOMMENDED
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ANCORA PSYCHIATRIC HOSPITAL

FIRE ALARM SYSTEM UPGRADES

Dept Priority 1 LOCATION: Ivy and Maple Buildings
 Project ID:
 46- 3

General:	\$2,208	\$1,908	\$300	\$0	\$0	\$1,908
Sub-Total:	\$2,208	\$1,908	\$300	\$0	\$0	\$1,908

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

FY19:

1. Ancora Psychiatric Hospital (600 clients benefit):

Division of Fire Safety (DFS) has cited the Ivy and Maple buildings for being "windowless spaces" and is requiring that they have fire suppression. There is a potential for Centers for Medicare and Medicaid Services (CMS) or Joint Commission on Accreditation of Healthcare Organizations (JCHAO) violations as a result of the DFS citation. This project would install fire suppression systems in the Ivy and Maple buildings at Ancora Psychiatric Hospital and tie them into their respective fire alarm panels. (\$1.908M)

FY20:

2. Ann Klein Forensic Center (200 clients benefit):

The existing fire alarm system at Ann Klein Forensic Center is obsolete and is no longer supported by the manufacturer. All of the fire alarm panels are interconnected and would have to be replaced as a part of project.

This project would replace all of the obsolete components in the fire alarm system. (\$.300M)

ANCORA PSYCHIATRIC HOSPITAL

REPLACE SMOKE AND FIRE DOORS

Dept Priority 5 LOCATION: Multiple Buildings
 Project ID:
 46- 7

General:	\$1,423	\$1,423	\$0	\$0	\$0	\$1,423
Sub-Total:	\$1,423	\$1,423	\$0	\$0	\$0	\$1,423

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

This project would replace the smoke and fire doors in all patient occupied dormitory areas at Ancora Psychiatric Hospital in compliance with CMS requirements. The existing doors that were identified for replacement do not meet NFPA 80 (National Fire Protection Association) standards. (\$1.423M)

Department of Health

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2019	REQUESTED FY- 2020	REQUESTED FY - 2021	REQUESTED FY- 2022 - 2025	COMMISSION RECOMMENDED
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**Totals For:
Department of Health**

General:	\$3,631	\$3,331	\$300	\$0	\$0	\$3,331
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$3,631	\$3,331	\$300	\$0	\$0	\$3,331

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2019	REQUESTED FY- 2020	REQUESTED FY - 2021	REQUESTED FY- 2022 - 2025	COMMISSION RECOMMENDED
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DIVISION OF DEVELOPMENTAL DISABILITIES

ROOF REPLACEMENTS

Dept Priority 2 LOCATION: MULTIPLE DHS FACILITIES

Project ID:

54-187

General:	\$13,034	\$3,264	\$3,452	\$3,181	\$3,137	\$2,652
Sub-Total:	\$13,034	\$3,264	\$3,452	\$3,181	\$3,137	\$2,652

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

The Department has many facilities with roofs that are in poor condition. These roofs are aged well beyond their warranty periods and, in many cases, are actively leaking. Water infiltration can damage equipment, materials, and the structural integrity of a building. In addition, hidden moisture can lead to mold, bacterial and fungal growth. These conditions present a life safety and health hazard to our clients and employees. The Department risks being cited by our accrediting bodies if roof leaks result in the closure of patient residential and/or program space.

Projects in priority order are:

FY19:

1. Replace residential cottage roof at Vineland DC (Sykes) - approximately 35 clients benefit. (\$.816M)
2. Replace residential cottage roofs at Hunterdon DC (Cottage 12 and 13) -approximately 60 clients benefit. (\$1.224M)
3. Replace residential cottage roof at New Lisbon DC (Quince) - approximately 25 clients benefit. (\$.612M)
4. Replace residential cottage roof at Hunterdon DC (Cottage 16) - Approximately 30 clients benefit. (\$.612M)

FY20:

5. Replace two residential cottages at New Lisbon DC (Locust and Ivy) - approximately 40 clients benefit. (\$1.224M)
6. Replace two residential style cottage roofs at Woodbine DC (Cottage 4 and 14) - approximately 40 clients benefit. (\$0.614M)
7. Replace two residential style cottage roofs at Hunterdon DC (Cottage 11 and 14) - approximately 60 clients benefit. (\$1.023M)
8. Replace residential cottage roofs at Woodbine DC (Cottage 2 and 3). These buildings are used for various support services. (\$.591M)

FY21:

9. Employee Training Center at Hunterdon DC located in Cottage 22 and Cottage 10 (\$1.224M)
10. Replace two residential style cottage roofs at Woodbine DC (Cottage 13 and 19) - Approximately 60 clients benefit. (\$1.052M)
11. Replace roof at the New Lisbon DC Health Services Building (\$0.905M)

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2019	REQUESTED FY- 2020	REQUESTED FY - 2021	REQUESTED FY- 2022 - 2025	COMMISSION RECOMMENDED
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FY22-FY25:

- 12. Replace roof at the Hunterdon DC Adaptive Learning Center (\$1.085M)
- 13. Vineland DC, Administrative Annex (\$0.627M)
- 14. Replace roof at the Woodbine DC Clothing Center and General Services buildings (\$0.362M)
- 15. Hunterdon DC, Engineering Building, Laundry, DOT-Motor Pool Garage (support buildings) (\$0.740M)
[Seek financial contribution from DOT for garage roof based on square footage.]
- 16. Hunterdon DC, Pool house (\$0.323M)

FY19 Recommendation:

Of the amount requested, the Commission recommends funding for the roof replacements of Sykes Cottage at Vineland Developmental Center (\$816k) and cottages 12, 13 and 16 at Hunterdon Developmental Center (\$1.836m).

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2019	REQUESTED FY- 2020	REQUESTED FY - 2021	REQUESTED FY- 2022 - 2025	COMMISSION RECOMMENDED
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NEW LISBON DEVELOPMENTAL CENTER

FIRE ALARM SYSTEM UPGRADES

Dept Priority 1 LOCATION: Health Services Building

Project ID:

54-312

General:	\$11,106	\$943	\$3,891	\$1,415	\$4,857	\$943
Sub-Total:	\$11,106	\$943	\$3,891	\$1,415	\$4,857	\$943

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

Projects in priority order are:

FY19:

1. New Lisbon DC (351 clients benefit)- The Health Services Building provides medical, dental and other therapeutic needs to residents living at New Lisbon Developmental Center. One wing of the building, where physical therapy and an isolation ward currently reside, does not have fire suppression installed. Because this building is an I-2 use group, Centers for Medicare and Medicaid Services (CMS) requires that all areas where patient services are rendered have proper fire suppression.

This project would install fire suppression in the unsuppressed wing and tie it into the building fire alarm system. (\$0.943M)

FY20:

2. New Lisbon DC (351 clients benefit)- The Academic Building, currently used for Human Resources, and the 3 buildings in the Moderate Security Unit complex (Ivy, MSU A, and MSU B) currently have non-addressable systems. These last 4 buildings would complete the facility's efforts to have a campus-wide addressable fire alarm system. (\$1.42M)

3. Hunterdon DC (480 clients benefit)- The existing fire alarm system at Hunterdon Developmental Center is non-addressable, meaning that in the case of either a fire or a troubleshooting situation, firefighters or facility maintenance staff cannot easily find the specific device in alarm.

This project would convert all of the fire alarm panels in every building (except the HSR building, which is currently equipped with an addressable system thanks to a previous renovation project) to addressable, non-proprietary fire alarm systems. These systems would be able to give exact locations of devices to first responders. The panels in each building will report back to the addressable head end panel in HSR building, which has 24/7 operator coverage. The inter-building connections will utilize existing, underground communication wiring. (\$2.471M)

FY21:

4. Woodbine DC (281 clients benefit) - The existing fire alarm system at Woodbine Developmental Center is addressable only by zone, instead of by individual device. This makes troubleshooting for maintenance more difficult and time consuming.

This project would convert the zone addressable panels in all buildings to individually addressable panels, and replace each detection device with fully addressable devices. (\$1.415M)

FY22:

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2019	REQUESTED FY- 2020	REQUESTED FY - 2021	REQUESTED FY- 2022 - 2025	COMMISSION RECOMMENDED
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5. New Lisbon DC (351 clients benefit)- The existing fire alarm system through most of New Lisbon Developmental Center is fully addressable, but the system itself is antiquated. The hardware is no longer supported by the manufacturer and finding replacement parts is becoming increasingly difficult. (\$4.857M)

**Totals For:
Department of Human Services**

General:	\$24,140	\$4,207	\$7,343	\$4,596	\$7,994	\$3,595
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$24,140	\$4,207	\$7,343	\$4,596	\$7,994	\$3,595

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2019	REQUESTED FY- 2020	REQUESTED FY - 2021	REQUESTED FY- 2022 - 2025	COMMISSION RECOMMENDED
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OFFICE OF THE ATTORNEY GENERAL

REPLACEMENT OF BOILER SYSTEM

Dept Priority 1 LOCATION: 325 Norfolk Ave, Newark, NJ
 Project ID:
 66-169

General:	\$1,270	\$1,270	\$0	\$0	\$0	\$1,270
Sub-Total:	\$1,270	\$1,270	\$0	\$0	\$0	\$1,270

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

Boiler System: The current boiler system is comprised of two HB Smith cast iron H/W heating boilers and all associated equipment that operate via duel fuel method utilizing natural gas and a redundant fuel oil system and operates at 60% efficiency. The boilers are original to the construction of the facility at 30+ years. The boilers are leaking and have had their internal sections repaired or replaced in recent years.

Justification:

The boiler's operation supplies perimeter heating on both floors. The replacement of the current boilers with high efficiency boilers will allow for controlled heating which is vital to provide a controlled environment during critical laboratory testing, maintain comfort levels within the facility and provide a higher efficiency rating thus reducing operating and maintenance costs.

DIVISION OF CONSUMER AFFAIRS

UPDATE EQUIPMENT AT THE 911 CALL CENTER

Dept Priority 3 LOCATION: Hamilton, NJ
 Project ID:
 66-171

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

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

An upgrade to "Airbus DS Communications" used by Public Safety Telecommunications personnel (PSTs) at the Call Center on the "Intrado" phone system.

Justification:

The computers used by Public Safety Telecommunications personnel (PSTs) at the Call Center on the "Intrado" phone system are outdated. Technicians are on site frequently and comment that the equipment is outdated, which causes the reported problems. Installing new phone PCs at these positions and simultaneously conducting a full systems/network evaluation would result in a positive impact at the site for Division personnel and public safety. It would also ensure efficient use of all network ports and maximize the number of available workstations.

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2019	REQUESTED FY- 2020	REQUESTED FY - 2021	REQUESTED FY- 2022 - 2025	COMMISSION RECOMMENDED
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**Totals For:
Department of Law and Public Safety**

General:	\$1,770	\$1,770	\$0	\$0	\$0	\$1,770
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$1,770	\$1,770	\$0	\$0	\$0	\$1,770

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2019	REQUESTED FY- 2020	REQUESTED FY - 2021	REQUESTED FY- 2022 - 2025	COMMISSION RECOMMENDED
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DIVISION OF JUVENILE SERVICES

ROOF REPLACEMENTS

Dept Priority 3 LOCATION: Various
 Project ID:
 66A118

General:	\$3,774	\$774	\$500	\$500	\$2,000	\$774
Sub-Total:	\$3,774	\$774	\$500	\$500	\$2,000	\$774

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

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

1. Ocean RCH - \$350,000
2. Johnstone Campus Voc. Bldg. - \$424,000

These roofs are all beyond their lifespan. The Vocational Building and Ocean RCH Buildings 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 Community Programs and Johnstone Campus Secure Care. The Vocational Building roof at Johnstone is over 90 years old and houses our clothing issue and storeroom. The roof is beyond repair and needs to be replaced. The Ocean RCH roof is over 30 years old and leaking which is starting to damage the interior of this building. It is also affecting the health and safety of the JJC employee's.

DIVISION OF JUVENILE SERVICES

HVAC AND ROOF REPLACEMENT

Dept Priority 2 LOCATION: Johnstone Campus
 Project ID:
 66A164

General:	\$488	\$488	\$0	\$0	\$0	\$488
Sub-Total:	\$488	\$488	\$0	\$0	\$0	\$488

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

This request addresses the replacement of aged and deteriorating building HVAC components and existing roof over the Gym and Administration areas. The projects are being combined to reduce the risk of voiding roof warranty's and to also utilize proper planning of the removal of the roof top units (RTUs) to allow the roof work to be completed which after re-install the existing RTUs with new. The project has been started with operating funds but the remaining 488K is needed to move on to construction and to complete the project.

**Totals For:
 Juvenile Justice Commission**

General:	\$4,262	\$1,262	\$500	\$500	\$2,000	\$1,262
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$4,262	\$1,262	\$500	\$500	\$2,000	\$1,262

Department of Transportation

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2019	REQUESTED FY- 2020	REQUESTED FY - 2021	REQUESTED FY- 2022 - 2025	COMMISSION RECOMMENDED
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TRANSPORTATION SYSTEMS IMPROVEMENTS

TRANSPORTATION TRUST FUND

Dept Priority 1 LOCATION: Statewide

Project ID:

78- 4

General:	\$9,703,569	\$1,330,113	\$1,392,810	\$1,395,871	\$5,584,775	\$1,330,113
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Sub-Total:	\$9,703,569	\$1,330,113	\$1,392,810	\$1,395,871	\$5,584,775	\$1,330,113
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Operating Impact: Increase: \$0 Decrease: \$0

Funds to pay the debt service of Transportation Trust Fund Authority, provide capital maintenance assistance to NJ Transit and to provide funding for pay-as-you-go Transportation Capital Program. The funds are derived from the constitutional dedication of motor fuel tax, the constitutional dedication of a portion of the sales and use tax, contributions from various transportation related authorities, motor vehicle surcharges, and commercial motor vehicle registration.

**Totals For:
Department of Transportation**

General:	\$9,703,569	\$1,330,113	\$1,392,810	\$1,395,871	\$5,584,775	\$1,330,113
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$9,703,569	\$1,330,113	\$1,392,810	\$1,395,871	\$5,584,775	\$1,330,113

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2019	REQUESTED FY- 2020	REQUESTED FY - 2021	REQUESTED FY- 2022 - 2025	COMMISSION RECOMMENDED
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OPEN SPACE PRESERVATION PROGRAM

OPEN SPACE PRESERVATION PROGRAM

Dept Priority 27

LOCATION: Statewide

Project ID:

94- 10

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

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 - 2019	REQUESTED FY- 2020	REQUESTED FY - 2021	REQUESTED FY- 2022 - 2025	COMMISSION RECOMMENDED
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STATEWIDE CAPITAL PROJECTS

JUSTICE COMPLEX - BUILDING IMPROVEMENTS

Dept Priority 1 LOCATION: 25 West Market Street, Trenton

Project ID:

94-183

General:	\$8,500	\$8,500	\$0	\$0	\$0	\$2,000
Sub-Total:	\$8,500	\$8,500	\$0	\$0	\$0	\$2,000

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

Turbine Emergency Generators and Control System Upgrade – The Emergency Generators located on the 9th floor are unreliable because obsolete governors and Onan Relay Type Logic Controller (Brains for generator operation). Parts cannot be obtained. This is critical to the safe dependable start, loading, sequencing and operation of the generators. The battery charging system, which is over 20 years old and is no longer supported, requires upgrading. The largest portion of this project would be the load management control system and switchgear controls. The Allen Bradley PLC-2 system is from the 1980's and parts and programming is no longer supported by the manufacturer. Technical issues with this system would cause a complete loss of emergency power during any public service interruption without notice and may not be repairable. The control system may even trigger damage to other related equipment should it fail during an emergency condition. The impact of the Emergency Generators failing to operate when required would cause a complete power failure to the building to include the fire protection and security systems. Budget Cost of the upgrade is approximately \$2,000,000.

Cleaning and Replacement of Air Ducting and Air Handler Equipment – The HVAC system was placed into service in the late 1970's. The air duct lining is deteriorating and causing debris to be discharged to the occupied spaces throughout the building. The exterior insulation on the supply ducting requires repair or replacement as necessary to promote proper efficiency. The Air Handler Units Require cleaning to include the heating and cooling coils. The bottoms of the air handlers are rusted and require repair and the drip pans require replacement. The impact is continued deterioration of duct lining, causing air quality issues to personnel and deterioration to the physical integrity of the air handlers. Budget Cost of the upgrade is approximately \$3,000,000.

Replacement of Building De-humidification systems in all Air Handler Units - The HVAC system has was not designed with a de-humidification system and controlling the humidity is difficult during the cooling season. A de-humidification system should be designed and installed to improve air quality. Budget Cost of this project is approximately \$3,500,000.

FY19 Recommendation:

Of the amount requested, the Commission recommends funding for the Turbine Emergency Generators and Control System Upgrade.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2019	REQUESTED FY- 2020	REQUESTED FY - 2021	REQUESTED FY- 2022 - 2025	COMMISSION RECOMMENDED
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STATEWIDE CAPITAL PROJECTS

DEP BUILDING FACILITY UPGRADES

Dept Priority 2 LOCATION: 401 East State St, Trenton NJ
 Project ID:
 94-215

General:	\$3,275	\$3,275	\$0	\$0	\$0	\$300
Sub-Total:	\$3,275	\$3,275	\$0	\$0	\$0	\$300

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

HVAC Air Handlers: The air handlers (28) are twenty nine years old and are refrigerant 22 DX units. Refrigerant 22 is no longer manufactured and refrigerant leaks are a common issue with all units. The fire dampers (one on each air handler) are failing either opening or closing do to wear. The frequency drives are failing do to age and replacement parts are no longer available.
 Estimated cost \$1,800,000

DEP Building Automatic Transfer Switch – Arc Flash Concerns (Study Completed): Without an automatic transfer switch the facility operators may not have the ability to restore power to the building should there be an outage. There are safety concerns regarding Arc Flashes and the safety of those attempting to restore power.
 Estimated Cost \$600,000

Computer Management System: Presently an old and obsolete Building Management System (BMS) system has many system failures, which result in extended equipment down time during critical times. A web based front end upgrade is needed.
 Estimated cost \$150,000

Automated Lighting Control System: The present Asco system is obsolete. Lighting zones frequently do not turn on. This project should be coordinated with a new computer management system.
 Estimated cost \$ 150,000

Parking lot resurfacing: There are two to three inch cracks throughout the parking lot surface creating a safety tripping hazard and unsightly weed growth during summer months. During winter months, puddling creates ice patches.
 Estimated cost \$500,000

Roof Enclosures: Replace the existing roof membrane to make enclosures water tight. During severe rain storms, water blows into the enclosures and leaks onto the seventh floor, creating potential health and maintenance concerns.
 Estimated cost \$75,000

FY19 Recommendation:
 Of the amount requested, the Commission recommends funding for the Computer Management System and the Automated Lighting Control System.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2019	REQUESTED FY- 2020	REQUESTED FY - 2021	REQUESTED FY- 2022 - 2025	COMMISSION RECOMMENDED
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STATEWIDE CAPITAL PROJECTS

LIFE SAFETY AND EMERGENCY PROJECTS

Dept Priority 28

LOCATION: Various Locations

Project ID:

94-244

General:	\$11,000	\$11,000	\$0	\$0	\$0	\$11,000
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Sub-Total:	\$11,000	\$11,000	\$0	\$0	\$0	\$11,000
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Operating Impact: Increase: \$0 Decrease: \$0

Provides necessary funding for life, safety and emergency projects.

**Totals For:
Interdepartmental Accounts**

General:	\$708,775	\$120,775	\$98,000	\$98,000	\$392,000	\$110,986
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$708,775	\$120,775	\$98,000	\$98,000	\$392,000	\$110,986

STATEWIDE TOTALS:

General:	\$11,245,547	\$1,568,119	\$1,662,175	\$1,657,918	\$6,357,335	\$1,511,673
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$11,245,547	\$1,568,119	\$1,662,175	\$1,657,918	\$6,357,335	\$1,511,673