

***SECTION III-C***  
***SEVEN-YEAR CAPITAL IMPROVEMENT PLAN***  
***FISCAL 2012 – 2018***

*Department of Law and Public Safety*  
*Juvenile Justice Commission*  
*Department of Military and Veteran's Affairs*  
*Department of Transportation*  
*Interdepartmental Accounts*  
*The Judiciary*



**Fiscal Year 2012**

**7 Year Agency Summary of Capital Requests and Recommendations**

**General Fund**

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

DEPARTMENT	Total 7 Yr Program	Request FY 2012	Request FY 2013	Request FY 2014	Request FY 2015 - 2018	FY 2012 Commission Recommendation
Department of Agriculture	\$6,852	\$6,852	\$0	\$0	\$0	\$0
Department of Children and Families	\$1,625	\$735	\$210	\$210	\$470	\$0
Department of Corrections	\$963,749	\$551,398	\$112,058	\$150,409	\$149,884	\$10,549
Department of Education	\$14,473	\$3,950	\$2,026	\$4,322	\$4,175	\$0
Department of Environmental Protection	\$2,906,219	\$578,286	\$681,122	\$668,686	\$978,125	\$91,600
Department of Human Services	\$251,570	\$113,875	\$77,220	\$23,465	\$37,010	\$0
Department of Law and Public Safety	\$10,049	\$10,049	\$0	\$0	\$0	\$0
Juvenile Justice Commission	\$68,751	\$13,750	\$15,564	\$22,087	\$17,350	\$1,500
Department of Military and Veterans Affairs	\$25,400	\$7,997	\$3,167	\$4,761	\$9,475	\$0
Rutgers, The State University	\$1,341,728	\$243,379	\$236,109	\$278,749	\$583,491	\$0
University of Medicine and Dentistry	\$2,028,118	\$706,169	\$400,735	\$268,484	\$652,730	\$0
New Jersey Institute of Technology	\$553,195	\$126,299	\$134,014	\$178,246	\$114,636	\$0
Rowan University	\$132,790	\$27,800	\$25,305	\$17,585	\$62,100	\$0
New Jersey City University	\$134,579	\$43,136	\$11,575	\$11,093	\$68,775	\$0
Kean University	\$271,072	\$121,221	\$86,251	\$45,505	\$18,095	\$0
William Paterson University	\$442,279	\$58,790	\$95,122	\$83,406	\$204,961	\$0
Montclair State University	\$282,100	\$117,950	\$50,825	\$53,625	\$59,700	\$0
The College of New Jersey	\$217,516	\$24,095	\$14,838	\$14,449	\$164,134	\$0
Ramapo College of New Jersey	\$2,092	\$1,292	\$800	\$0	\$0	\$0
Richard Stockton College of New Jersey	\$422,937	\$8,199	\$19,771	\$128,331	\$266,636	\$0
Department of Transportation	\$6,265,000	\$895,000	\$895,000	\$895,000	\$3,580,000	\$895,000
Department of the Treasury	\$5,500	\$5,500	\$0	\$0	\$0	\$5,500
Interdepartmental Accounts	\$791,890	\$143,040	\$108,900	\$107,750	\$432,200	\$115,500
The Judiciary	\$2,781	\$2,781	\$0	\$0	\$0	\$0
<b>GRAND TOTALS:</b>	<b>\$17,142,265</b>	<b>\$3,811,543</b>	<b>\$2,970,612</b>	<b>\$2,956,163</b>	<b>\$7,403,947</b>	<b>\$1,119,649</b>

The amounts above for Interdepartmental Accounts do not include recommended funding of \$99,294 for New Jersey Building Authority debt service payments.



**DEPARTMENT OF LAW AND PUBLIC SAFETY**

## LAW AND PUBLIC SAFETY

### **Overview**

The Department of Law and Public Safety consists of the Office of the Attorney General, the Division of State Police, the Division of Criminal Justice, the Medical Examiners Office, the Division of Law, the Victims of Crime Compensation Board, and other sections such as the Election Law Enforcement Commission, State Ethics Commission, and the Office of Homeland Security and Preparedness.

The mission of the Department is to protect and enhance the safety and interests of every New Jersey citizen. This is achieved through an integrated system of law enforcement and regulatory services that are coordinated at the State, county, and local levels. The Department is also an advocate for the public in matters of civil rights and consumer protection and represents the State and its agencies in all legal matters.

To achieve its mission, the Department provides statewide police investigative, intelligence, and emergency services, maintain criminal records and identification systems, and supports State and local law enforcement agencies. Other duties of the Department include administration and coordination of election laws, and implementation of highway-traffic safety programs. The Department also protects the integrity of gaming and horse racing industries, and regulates and controls the sale and distribution of alcoholic beverages.

### **Office of the Attorney General**

As head of the Department of Law and Public Safety, the Attorney General serves as the chief law enforcement officer and legal advisor responsible for management and administration of the department.

### **The Division of State Police**

The Division of State Police operates numerous State-owned and/or leased facilities. These include road stations, police headquarters, a forensic laboratory, marine police facilities, statewide radio communication centers, ambulance helicopters, and automobile repair garages for patrol vehicles

As part of its mission, the Division also maintains the State Police Training Academy in Sea Girt.

### **Office of Homeland Security and Preparedness (HSP)**

As a result of 9/11, the Office of Homeland Security was created in-but-not-of the Department of Law and Public Safety. This Office coordinates homeland security issues across all levels of government and the private sector. Its mission includes development of statewide emergency plans, and counter-terrorism activities in liaison with the federal law enforcement agencies and with other states.

### **The Division of Criminal Justice**

The functions of the Division of Criminal Justice pertain to enforcement and prosecution of criminal activities in the State. The Division initiates investigations involving criminal matters,

prepares evidence for presentation before the Grand Jury, and prosecutes cases resulting from indictments. It also assists the 21 county prosecutors and conducts audits and evaluations of their activities.

**Office of the Medical Examiner**

The Office of the Medical Examiner oversees the investigation of violent or suspicious deaths by providing postmortem examinations and laboratory analyses of cadavers, body fluids, and organs. In addition, the Office has general supervision over county medical examiners and, if necessary, may supersede their activities.

**Division of Law**

The Division of Law provides legal services to all offices, departments, and entities of State government, as well as county Boards of Election and Taxations. The Division renders written legal opinions to governmental agencies and represents the State in administrative hearings, proceedings, litigation, and appeals in State and federal courts. Other services include representing the State in claims for personal injury, property damage, contracts, and child welfare.

**Department of Law and Public Safety**  
**FY 2012 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY2012 Projects	* Amounts Expressed in Thousands (000's)					Total
		-----Department Request-----					
		FY 2012	FY 2013	FY 2014	FY 2015	- 2018	
<b>Acquisition</b>							
D02 Acquisition-Equipment	2	\$673	\$0	\$0	\$0		\$673
<b>Sub Totals:</b>	2	\$673	\$0	\$0	\$0		\$673
<b>Construction</b>							
E03 Construction-Renovations and Rehabilitation	2	\$2,830	\$0	\$0	\$0		\$2,830
<b>Sub Totals:</b>	2	\$2,830	\$0	\$0	\$0		\$2,830
<b>Infrastructure</b>							
F01 Infrastructure-Energy Improvements	1	\$250	\$0	\$0	\$0		\$250
F04 Infrastructure-Other	2	\$6,296	\$0	\$0	\$0		\$6,296
<b>Sub Totals:</b>	3	\$6,546	\$0	\$0	\$0		\$6,546
<b>Grand Totals:</b>	7	\$10,049	\$0	\$0	\$0		\$10,049



**Department of Law and Public Safety**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**Department of Law and Public Safety**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**DIVISION OF STATE POLICE**

GENERATORS/ELECTRICAL UPGRADES

LOCATION: VARIOUS

Dept Priority 1

Project ID: 66-127

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

<b>General:</b>	\$4,981	\$4,981	\$0	\$0	\$0
<b>Sub-Total:</b>	\$4,981	\$4,981	\$0	\$0	\$0

**Department of Law and Public Safety**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**Operating Impact: Increase: \$0 Decrease: \$0**

A FY 2012 capital appropriation is requested in the amount of \$4.981 million to upgrade electrical systems at State Police facilities and for the replacement of the existing emergency generator at the Edwin H. Albano Institute of Forensic Science(Northern Regional Medical Examiner's Office - NRMEO). An assessment of division buildings indicates a lack of sufficient generator capacity, inadequate electrical service, faulty and non-compliant wiring, and non-expandable service panels. Most of the facilities contain antiquated electrical systems that are severely taxed by the electrical demands of modern electronics leaving no room for any additional program use.

The following requests are listed in priority order with the first request being the most critical:

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

The Division of State Police needs to replace two - 550 kilowatt generators in Building 15, at Division Headquarters. As the hub for communications to all law enforcement agencies throughout the state, Building 15 serves as a critical asset to not only the New Jersey State Police, but to all police departments. As such, the need for these two generators remains critical since they are solely responsible for keeping the main computer room online in the event of a power outage. Failure to act on replacing these units could be substantially disruptive if either were to fail. Essential information available to all law enforcement agencies in the state network are run through Building 15. These include the National Crime Information Center (NCIC), Automated Fingerprint Identification System (AFIS), Criminal Justice Information System (CJIS), as well as the technology that operates the mobile data terminals (in-car computers.) The cost to replace these two units has been estimated at \$900,000 per unit for a total of \$1,800,000.

The two external 300 kilowatt generators at Building 15 also need to be replaced. They were obtained as used units approximately 16 years ago and replacement parts are hard to obtain. These generators provide emergency power throughout Building 15. The cost to replace these generators along with upgraded switch gear is \$1 million.

Generator - Division Headquarters - Building 6 - \$200,000

An additional \$200,000 is being requested to replace the inoperable 1940's era MURPHY generator in Building 6 which failed in June of 2010 and is beyond repair. The division is now renting a back-up generator at a weekly charge of \$950. The unit that failed had provided emergency power to six buildings at State Police Headquarters. Replacement parts for this generator are no longer available. The division has requested capital funding for the replacement of this generator for the past three years.

Generator - Northern Regional Medical Examiner's Office - \$600,000

The Edwin H. Albano Institute of Forensic Science Office is a State-owned facility approximately twenty-seven (27) years old and operates 24 hours a day, seven 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-78 for the counties of Essex, Hudson, Passaic and Somerset under a contractual agreement 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 of and in 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.

The current generator, a 400 amp unit, is basically a diesel fired, modified farm tractor motor that was installed when the facility was constructed over 27 years ago. Over the years, numerous repairs have been made, but due to its age repairs are no longer a viable solution. Two years ago a major malfunction occurred and the generator failed resulting in a repair cost of over \$7,500. Replacement parts 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 27 years, renovations to the facility have added areas that need to be connected to the emergency generator. Included in these areas are sections of the Toxicology Laboratory. Recent equipment purchases also require power outlets that are not currently part of the emergency line.

Radio System Tower Generators - \$416,000

Since reliable communication systems remain a vital need for ensuring the safety of the public and the troopers on the road, the division must

**Department of Law and Public Safety**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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replace emergency back-up generators at 15 radio system tower sites. The generators at 7 radio tower sites have already been replaced. Almost all of these generators are twenty years old. These generators provide critical back-up power to the division's radio system during power outages. Due to the age of these generators, they are increasingly subject to equipment failures and downtime. This purchase is critical to the division's mission to support the Homeland Security and Emergency Management functionality via interoperability with other agencies.

Patrol Stations - \$880,000

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

Trailer Mounted Portable Generator -\$85,000

This generator would be utilized in the event that any existing division generator fails. Within the past two years, generator rentals have been necessary on three occasions for a minimum of fifteen weeks. The weekly rental cost of a generator is approximately \$1,000. It would be more cost effective to have a back up generator available in the event of a failure as opposed to renting a temporary replacement.

**Department of Law and Public Safety**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**DIVISION OF STATE POLICE**

TOTOWA HEADQUARTERS REHABILITATION

LOCATION: TOTOWA, NJ

Dept Priority 2

Project ID: 66-131

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

<b>General:</b>	\$1,430	\$1,430	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,430	\$1,430	\$0	\$0	\$0

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

A FY 2012 capital appropriation is requested in the amount of \$1.43 million to repair the deteriorating building which currently serves as the Troop "B" Headquarters and Totowa sub-station.

The current Troop B Totowa Headquarters was constructed in 1980 and houses the Troop B command staff, patrol station, 9-1-1 dispatch center and automotive garage. The facility is currently in poor condition. Capital funds have been requested dating back to FY 2001, with only one recent initiative being appropriated, leaving many costly renovations at a critical stage of disrepair. On August 3, 2007, as part of a statewide roof replacement initiative, OMB approved \$1.32 million to fund the roof replacement. In conjunction with this roof replacement, the Division of State Police agreed to fund \$1.25 million to have the HVAC system replaced as well. A total of \$1.43 million is needed to address dire renovations including windows and electrical upgrades.

Windows/Exterior Panels - \$240,000

All of the thermopane windows in the building have outlasted their life expectancy and have now failed. The deteriorated seals have allowed the windows and frames to fill with water, infiltrating the building and causing structural damage. The Maguire Group, an engineering firm, was hired to provide a design for the window replacement at a cost of \$80,000. The Maguire Group concluded that replacing the windows without replacing the window frames would cause the new windows to fail within a year. They also found that the water infiltration has caused the buildings exterior panels to rust from the inside out. The panels are no longer manufactured and they feel if they are removed they may disintegrate from the deterioration. The window frames cannot be removed without removing the panels. A new panel system would have to be designed by an architect. The projected cost of replacing the windows and frames with the associated Division of Property Management and Construction fees and escalation factor is \$240,000.

Electrical Upgrade - \$990,000

Due to the advances in technology and the widespread use of computers, a total of \$990,000 is needed to upgrade the electrical and Uninterrupted Power Supply (UPS) system as the existing electrical supply and distribution is inadequate for this facility. The Communications Bureau is beginning to upgrade the computer aided dispatch (CAD) equipment but the available electric will not support this upgrade. The current electrical system is taxed to the point where the circuit breakers are constantly tripping. The current UPS backup power for the building has outlasted its predicted life span. The UPS system has experienced overheating problems causing circuit breakers to overheat and trip, creating 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 and Construction project to address this situation was initiated. The project had to be cancelled due to a lack of funding.

Interior Renovations - \$200,000

The funds are needed to replace the carpet and Vinyl Composition Tile (VCT) flooring which is original to the building and in poor condition. The carpet is worn through in several areas and is beyond repair. The VCT tile is chipped and some tiles are missing; this poses a tripping hazard. Due to water infiltration from the leaking windows, the wall covering is peeling throughout the building and there is visible mold in some areas. The wall covering should be removed, and the walls should be cleaned, sealed and painted. It is estimated approximately \$200,000 would be needed for these repairs.

**Department of Law and Public Safety**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**OFFICE OF STATE MEDICAL EXAMINER**

SPECIALIZED EQUIPMENT

LOCATION: REGIONAL MEDICAL EXAMINER

Dept Priority 3

Project ID: 66-122

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

<b>General:</b>	\$439	\$439	\$0	\$0	\$0
<b>Sub-Total:</b>	\$439	\$439	\$0	\$0	\$0

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

A FY 2012 capital appropriation is requested in the amount of \$439,000 to support the purchase of specialized equipment for the Regional Medical Examiner's Office. Specific details for the equipment are listed below:

Liquid Chromatography/Mass Spectrometry/Mass Spectrometry - \$239,000

The State Toxicology Laboratory (STL), within the Regional Medical Examiner's Office, is requesting approval to purchase a Liquid Chromatography/Mass Spectrometry/Mass Spectrometry (LC/MS/MS).

The utilization of Liquid Chromatography/Mass Spectrometry/Mass Spectrometry (LC/MS/MS) is an important new tool for the analysis of compounds (drugs, pesticides, herbicides) in biological specimens. LC/MS/MS provides increased sensitivity and specificity for compounds through rapid acquisition of full-scan mass spectra and extracted ion current chromatographs. The increased sensitivity is due to the ability of the instrument to acquire a full scan mass spectra, selective ion masses and generation of secondary (daughter) ion masses. It will allow higher throughput of specimens with quantitative results that meet the medicolegal forensic standard. It can be utilized for the determination and analysis of the following drug classes in various biological tissues: Amphetamines, Benzodiazepines, Fentanyl, LSD and SSRI's.

Toxicology results are needed to ensure the health and safety of the citizens of this state, especially in cases of bio-terrorism. It can also be used to quantify thermally labile polar drugs and chemicals. This scientific equipment is also used to quantify drug test results in accordance with the Attorney General's Law Enforcement Drug Testing Program (AG'sLEDTP), which tests all sworn law enforcement officers in the state, in addition to all applicants and trainees who apply for law enforcement positions, as well as sworn personnel suspected of using drugs. Test results can be generated faster and more accurately, which will assist law enforcement agencies that investigate many of the 6,000 cases reported to this office each year. It will provide information on drug use, suicides, infectious diseases and other important health indicators from around the state for the benefit of the citizens of New Jersey.

Also, the STL would be unable to fulfill its contractual obligations with New Jersey counties under agreement that it conducts toxicology analysis and testing. The STL would not be in compliance with NJSA 52:17B-78 State Medical Examiner Act or NJAC 13:49-2.2(a) regarding the examination and testing of body tissues and organs believed to be involved in the cause of death; 1.5(d) autopsy standards; and (i) deaths investigations involving a threat to public health.

Digital X-Ray System - \$200,000

The Northern Regional Medical Examiner's Office (NRMEO) requests funding to purchase a digital X-Ray system.

The current equipment was installed in 1996 and is no longer maintenance supported by the vendor. If the x-ray tube needs to be replaced, the current cost estimate is approximately \$17,000. Maintenance is now paid on a per visit basis and with the age of the equipment, maintenance requests are more frequent. It is anticipated, due to the level of use, the current x-ray equipment will require additional service calls to support its safe and effective operation.

The utilization of a digital x-ray system is an important tool for the NRMEO. Based upon the number of cases processed and the age of the current x-ray equipment, this system is a necessity in order to speed the processing of cases and help ensure accuracy in the autopsy room and reporting.

The proposed digital x-ray system would be used to support both daily medical examiner operations, as well as mobile operations during a mass disaster.

A digital x-ray unit will also afford the NRMEO with the ability to store x-rays without taking up valuable storage space, as is currently the case with the present x-ray system.

**Department of Law and Public Safety**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**DIVISION OF STATE POLICE**

CRITICAL REPAIRS AND REHABILITATION

LOCATION: PT. PLEASANT STATION / VARIOUS

Dept Priority 4

Project ID: 66-126

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

<b>General:</b>	\$1,400	\$1,400	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,400	\$1,400	\$0	\$0	\$0

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

A FY 2012 capital appropriation is requested in the amount of \$1.4 million to provide for the continuing repair and upgrading of aging building systems and structures. These projects consist of:

Point Pleasant Marine Station Bulkhead - \$900,000

Funding in the amount of \$900,000 is being requested to make repairs to the bulkhead at the Point Pleasant Marine Station. This station serves as a critical asset in the mission of the Marine Services Bureau, as troopers from this station are responsible for patrolling as far south as the Barnegat Bay and as far north as the Sandy Hook Inlet. The bulkhead has failed in spots causing a large sink hole next to the station. Although the sink hole was backfilled, the ebb and flow of the tide is causing erosion and loss of land underneath the bulkhead. In April 2009, an underwater survey of the bulkhead was conducted by Midlantic Construction Company and a report of the findings were prepared; it revealed the bulkhead and dock to be in fair to poor condition overall. They have recommended a series of repairs and reconditioning to be performed in order to retard further deterioration, preserve the structural integrity of the facility, improve safety and extend its useful life.

Paving Initiative - \$500,000

A total of \$500,000 is requested to begin a five year re-paving initiative throughout the divisions' facilities. Many of the parking lots at facilities such as Division Headquarters, Washington, and Netcong stations, as well as others, have deteriorated beyond the point of repair. In addition to repaving parking lots, twelve storm drains at Division Headquarters will need to be rebuilt. Over the past few years, four storm drain basins have totally collapsed necessitating the expenditure of \$80,000 in emergency repairs.

**Department of Law and Public Safety**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**DIVISION OF STATE POLICE**

COMMUNICATION INFRASTRUCTURE

LOCATION: VARIOUS

Dept Priority 5

Project ID: 66-125

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

<b>General:</b>	\$1,315	\$1,315	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,315	\$1,315	\$0	\$0	\$0

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

A FY 2012 capital appropriation in the amount of \$1.315 million is being requested for the replacement of an antiquated telephone system.

Telephone Upgrades - \$974,000

The Communications Bureau requests funding to replace the telephone infrastructure for select road stations and confidential offices. Currently, nine patrol stations and two investigative offices are using antiquated telephone systems. The two investigative offices are located in Berlin and West Paterson and the nine patrol stations are as follows: Kingwood; Washington; Perryville; Hope; Woodstown; Woodbine; Bellmawr; Princeton; and Netcong. These systems are obsolete and are no longer supported by the manufacturer's maintenance program. This has caused stations to experience disruption in phone service for lengthy periods of time creating a potentially dangerous situation where citizens could not reach a station during emergencies. This funding will upgrade these facilities with the latest technology which offers Voice Over Internet Protocol (VOIP) and four digit dialing which allows for calls to be made without any cost to the user, unlike the current system. Each system is estimated to cost \$88,545 per site.

Centralized Storage for 9-1-1 and Radio Recordings - \$341,000

The Division of State Police operates and maintains several 9-1-1 Public Safety Answering Points and State Police Dispatch Centers throughout the state. As 9-1-1 regulations mandate and as operational needs require, the division records all 9-1-1 phone calls and radio transmissions. In 2009, the division recorded more than 750,000 9-1-1 phone calls. The ability to accurately record, retrieve and maintain these recordings is a critical function to the division as both 9-1-1 and radio recordings are utilized on a daily basis for evidential, investigative and homeland security purposes.

The current recording systems in use by the division are at the end of their life cycle, are not capable of integration or central storage, and are experiencing increased failure rates. To meet current and future needs, the division is seeking to purchase a secure centralized storage system. Once implemented, the system would provide remote access, centralized storage, reduced costs and a platform that would allow quick and simple access to the recordings.



**Department of Law and Public Safety**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**DIVISION OF CONSUMER AFFAIRS**

OWM TEST EQUIPMENT

LOCATION: AVENEL

Dept Priority 6

Project ID: 66-138

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

<b>General:</b>	\$234	\$234	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$234	\$234	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

A FY 2012 capital appropriation is requested in the amount of \$234,000 to purchase a Sonic Nozzle with a Bell Prover to test Gas Meters for the Office of Weights and Measures in Avenel.

BPU regulations requires the Office of Weights and Measures to test equipment that a utility company uses to test customer meters, including equipment used to calibrate the meter testing equipment.

The Office is responsible for maintaining the precise weight and measuring standards used to evaluate the accuracy of all weight and measuring devices in the State. Its primary mission is to protect the consumer by ensuring the accuracy of all such equipment, as well as the labeling and contents of various products offered, and to investigate violations of the statutes. This specialized equipment is essential to performing the required precise testing of meters.

**Department of Law and Public Safety**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**OFFICE OF THE ATTORNEY GENERAL**

GEOHERMAL FEASIBILITY STUDIES

LOCATION: WEST TRENTON AND HAMILTON, NJ

Dept Priority 7

Project ID: 66-143

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

<b>General:</b>	\$250	\$250	\$0	\$0	\$0
<b>Sub-Total:</b>	\$250	\$250	\$0	\$0	\$0

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

A FY 2012 capital appropriation for \$250,000 is requested for feasibility studies of the geothermal systems for both the Regional Operations Intelligence Center (ROIC)/Emergency Operations Center (EOC) and the Hamilton Technology Complex.

ROIC/EOC Geothermal Feasibility Study - \$125,000

The entire building is heated, ventilated and air conditioned using a geothermal exchange heat pump system. The system contains a network of in-ground pipes from 100 drilled wells that are connected to the building by way of a closed loop system. Thermal energy from the loop is exchanged and takes the place of boilers in a more traditional system.

The department is concerned with increasing geothermal loop temperatures and, in fact, these are the highest temperatures experienced to date at 104 degrees. The original design engineer has warned that the loop temperature should not be above this level. If temperatures continue to increase, the heat pumps will start to shut down and the building will lose air conditioning. Without air conditioning, the building will have to shut down and could possibly lose sensitive electronics because of the high heat. With the essential functions that are housed at this facility, such as emergency management and the 911 call center, the department cannot afford for this to happen.

The department is taking immediate action to control the high loop temperature by draining a small amount of the hot water out of the loop and adding cool water back into it at the same time. More importantly, arrangements are being made to rent a portable chiller to connect to the external loop. The rental cost for this equipment is \$22,000 per month. These are at best temporary fixes to this greater problem. An engineering feasibility study needs to be done that will explain why this temperature increase is happening and provide recommendations with cost estimates of a long term solution.

HTC Geothermal Feasibility Study - \$125,000

FY 2012 capital funds are requested in the amount of \$125,000 for a feasibility study to determine if the Hamilton Technology Complex will benefit by going "GREEN" and converting the current HVAC system to a geothermal design with solar collection units.

The Hamilton Complex is comprised of three separate buildings, the Technology Center, New Jersey State Police Troop "C" Headquarters, and Troop C Firing Range. These buildings are currently utilizing chillers and boilers for heating and cooling.

The current system is very expensive to operate and maintain. Boiler operators are required to be available at these facilities on a 24/7 basis for monitoring. This facility cannot operate without these specialized operators due to the safety risk that these high pressure boilers pose. There are also preventative maintenance and service contracts on the chillers at a rate of \$180,000 a year.

Currently, a geothermal system is in use at the Emergency Operations Center (EOC) in West Trenton. This system was designed as part of the original build to use "GREEN" technology and does not require the 24/7 boiler operator oversight, as Hamilton does.

**Totals For:**

**Department of Law and Public Safety**

General:	\$10,049	\$10,049	\$0	\$0	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$10,049</b>	<b>\$10,049</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**JUVENILE JUSTICE COMMISSION**

## JUVENILE JUSTICE

### **Overview**

The Juvenile Justice Commission (JJC) was created in 1995 within the Department of Law and Public Safety. Its mission is to unify programs for juvenile offenders that were formerly administered by the departments of Corrections, Human Services, and Law and Public Safety. The Commission provides custody care and treatment of juvenile offenders in State institutions and community programs, and encourages their rehabilitation and reintegration into the community through a continuum of services that include prevention, intervention, incarceration, education, and aftercare.

### **Institutional Supervision**

For youths committed to juvenile institutions, the JJC diagnoses, classifies, and places offenders in appropriate facilities with an emphasis on rehabilitation. This includes reorientation of attitudes and habits that will assist the offenders to conform to acceptable community standards upon release from institutions, improvements in educational accomplishments, and development of work skills through vocational programs. For those juveniles that have been remanded to State institutions, the Commission maintains the New Jersey Training School for Boys and the Juvenile Medium Security Center.

The New Jersey Training School for Boys, located at Jamesburg, provides custodial care for youths under 19 years of age who are committed by the juvenile courts. Most of the youths are classified as emotionally disturbed and socially maladjusted, requiring special education, including group and individual treatments. Group living, community work training, preliminary vocational training, individual and group counseling, and formal schooling constitute the core program. As of fiscal year 2011, the Training School also houses the Juvenile Reception and Assessment Center, which handles intake and assessment functions for incoming youth. The Center was located at the Juvenile Medium Secure Facility for several years but now has returned to its original facility.

The Juvenile Medium Security Center, located in Bordentown, provides training, control, and rehabilitation of youths who are unable to participate in a less secure setting. The focus of the Center is total rehabilitation: each juvenile receives daily academic and vocational training, health and physical education, structural activities, and either individual or group counseling. In such a manner, the Center provides a protected environment for juvenile offenders who have failed to adjust and respond to various programs throughout the juvenile services system, and for violent offenders who are assigned to the Center for crimes such as homicide, atrocious assault and battery, and sexual offenses. In fiscal year 2011, the facility was reconfigured to reduce costs and improve efficiency and safety. The number of wings occupied by males was reduced from eight to two and the juveniles moved into a newer building which was formally occupied by the Juvenile Reception and Assessment Center.

The Juvenile Medium Security Center administers the 144-bed Reception Center that classifies juvenile offenders, a female secure care unit, a parole violations unit, and the Life Skills and Leadership Academy at the Wharton Tract.

### **Community Programs**

Among the JJC's objectives is to provide alternatives to institutionalization by reorienting the offender's attitude and life style and returning the juvenile to the community as a responsible and productive individual. This is accomplished through community-based programs that emphasize work, education, and formation of acceptable behaviors and attitudes for community living. To achieve such objectives, the Juvenile Justice Commission provides regional coordination and on-site supervision for all community based operations.

In addition to residential and day programs, the Commission provides Juvenile Parole and Transitional Services. These programs reduce recidivism by ensuring effective transition into community life for juveniles who have completed their stays at residential and day programs, or have been released from State institutions. In 2005, the Juvenile Parole and Transitional Services are expected to service over 900 juveniles.

**Juvenile Justice Commission**  
**FY 2012 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY2012 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2012	FY 2013	FY 2014	FY 2015 - 2018	
<b>Preservation</b>						
A01 Preservation-Electrical	1	\$1,900	\$500	\$500	\$2,000	\$4,900
A02 Preservation-HVAC	0	\$0	\$900	\$0	\$0	\$900
A03 Preservation-Critical Repairs	1	\$2,500	\$2,340	\$1,500	\$6,000	\$12,340
A04 Preservation-Roofs & Moisture Protection	2	\$3,600	\$2,375	\$500	\$2,000	\$8,475
A05 Preservation-Security Enhancements	1	\$250	\$0	\$0	\$0	\$250
<b>Sub Totals:</b>	5	\$8,250	\$6,115	\$2,500	\$10,000	\$26,865
<b>Compliance</b>						
B02 Compliance-Fire Safety Over \$50,000	1	\$2,000	\$800	\$800	\$800	\$4,400
<b>Sub Totals:</b>	1	\$2,000	\$800	\$800	\$800	\$4,400
<b>Environmental</b>						
C03 Environmental-Wastewater Treatment	1	\$650	\$0	\$0	\$0	\$650
<b>Sub Totals:</b>	1	\$650	\$0	\$0	\$0	\$650
<b>Construction</b>						
E01 Construction-Demolition	0	\$0	\$500	\$0	\$0	\$500
E02 Construction-New	0	\$0	\$1,475	\$900	\$0	\$2,375
E03 Construction-Renovations and Rehabilitation	2	\$1,450	\$3,524	\$16,637	\$2,550	\$24,161
E04 Construction-Other	0	\$0	\$1,600	\$250	\$0	\$1,850
<b>Sub Totals:</b>	2	\$1,450	\$7,099	\$17,787	\$2,550	\$28,886
<b>Infrastructure</b>						
F01 Infrastructure-Energy Improvements	1	\$1,400	\$1,550	\$1,000	\$4,000	\$7,950
<b>Sub Totals:</b>	1	\$1,400	\$1,550	\$1,000	\$4,000	\$7,950
<b>Grand Totals:</b>	10	\$13,750	\$15,564	\$22,087	\$17,350	\$68,751

**Juvenile Justice Commission**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**JUVENILE JUSTICE COMMISSION**

CRITICAL REPAIRS, SECURE & COMMUNITY FACILITIES

LOCATION: VARIOUS

Dept Priority 1

Project ID: 66A003

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

<b>General:</b>	\$11,500	\$2,500	\$1,500	\$1,500	\$6,000
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<b>Sub-Total:</b>	\$11,500	\$2,500	\$1,500	\$1,500	\$6,000
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**Operating Impact: Increase:** \$0 **Decrease:** \$45

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:

Continued progress on the fire door replacements and emergency/egress lighting installations at the New Jersey Training School for Boys - \$100,000 (some doors and lights have been replaced but not all buildings have been completed)

New support Columns, Valentine Hall - \$40,000

Fire Alarm Panel Replacement, Fresh Start RCH - \$40,000

Replacement Windows and Doors, Traumburg - \$150,000

Decommissioning Sewer Plant, Johnstone \$190,000 (DEP requirement will save \$45,000 annually for sludge hauling)

**JUVENILE JUSTICE COMMISSION**

SUICIDE RESISTANCE IMPROVEMENTS SECURE UNITS

LOCATION: VARIOUS

Dept Priority 2

Project ID: 66A135

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

<b>General:</b>	\$4,000	\$1,000	\$500	\$500	\$2,000
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<b>Sub-Total:</b>	\$4,000	\$1,000	\$500	\$500	\$2,000
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

The JJC has many single cell secure housing units that are in need of suicide resistance fixtures and improvements these include but are not limited to; beds, lockers, toilets, 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.

**Juvenile Justice Commission**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**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

<b>General:</b>	\$4,400	\$2,000	\$800	\$800	\$800
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<b>Sub-Total:</b>	\$4,400	\$2,000	\$800	\$800	\$800
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**Operating Impact: Increase: \$0 Decrease: \$0**

The JJC continues to install new fire suppression systems throughout buildings that house resident sleeping quarters and that have received fire code violations from the DCA Division of Fire Safety. The only remaining unfunded residential community home sprinkler system is Albert Elias. Four Buildings at the NJTS also require fire sprinklers, they are the hospital and housing units numbers 4, 8 and 12 This years request is to fund Albert Elias @ 1.5 M and the Hospital at the NJTS @ \$500K.

**JUVENILE JUSTICE COMMISSION**

SECURITY ENHANCEMENTS

LOCATION: BORDENTOWN

Dept Priority 4

Project ID: 66A115

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

<b>General:</b>	\$250	\$250	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$250	\$250	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

The JMSF building houses juveniles who are the most likely of our residents to cause injury to themselves or others. It is also the JJC's most secure building. An expanded version of this project that included CCTV systems was requested in FY2011 but not recommended. This years request has been scaled down to only the duress alarm system for JMSF @ \$250K.

**JUVENILE JUSTICE COMMISSION**

BOILER INSTALLATIONS, PHASE 3

LOCATION: MONROE TOWNSHIP

Dept Priority 5

Project ID: 66A097

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

<b>General:</b>	\$7,400	\$1,400	\$1,000	\$1,000	\$4,000
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<b>Sub-Total:</b>	\$7,400	\$1,400	\$1,000	\$1,000	\$4,000
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**Operating Impact: Increase: \$0 Decrease: \$81**

As a continuing request, this initiative will install gas fired independent heat and hot water boilers in all the buildings at the NJ Training School over a period of time in order to provide energy savings, eliminate the costs of repair/replacement of deteriorated steam lines, and decentralize the existing #6 fuel oil fired powerhouse. This years request is to continue boiler installations in Housing Units 7 and 8. These two housing units have the longest steamline runs from the central powerhouse. Installations in process through the use of Office of Energy Savings funds are in the Social Services bldg, Guidance Unit, Chapel, Hospital and Housing Units 6 and 25. Boiler installations in these six buildings will allow the closure of one entire steamline loop.



**Juvenile Justice Commission**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**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

<b>General:</b>	\$3,375	\$1,500	\$1,875	\$0	\$0
<b>Sub-Total:</b>	\$3,375	\$1,500	\$1,875	\$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 requested in prior fiscal years to address the antiquated conditions in this building. A new roofing system with new dormer windows was recently completed through the interdepartmental roofing funds (DPMC Project S0509-00). This request is to continue the exterior renovation with new doors, windows, brick repointing, and ADA building entry accommodations. The needed interior renovations to bring the hospital up to modern day medical standards will continue to be requested as an out-year project until the exterior renovations are complete.

**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

<b>General:</b>	\$4,900	\$1,900	\$500	\$500	\$2,000
<b>Sub-Total:</b>	\$4,900	\$1,900	\$500	\$500	\$2,000

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

The 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 three buildings require electrical upgrades:

- The Hospital building - \$600,000
- The Wilson School - \$800,000
- Housing Unit 12 (formerly known as the Special Treatment Unit) - \$500,000

**Juvenile Justice Commission**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**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

<b>General:</b>	\$650	\$650	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$650	\$650	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

With the connection of the sewer line to the Monroe Township Utility Department (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. A recent study was completed by our agency consultant that includes two options: the complete removal of the existing sewer plant structures (option 1 - construction cost estimate \$1.1 million) or the filling and cleaning of the existing structures (option 2 - construction cost estimate \$537 thousand). Option 2 is requested. The addition of design and DPMC fees brings the construction working estimate to \$650 thousand.

**JUVENILE JUSTICE COMMISSION**

FOOD SERVICE BLDG RENOVATION

LOCATION: BORDENTOWN

Dept Priority 9

Project ID: 66A049

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

<b>General:</b>	\$1,350	\$450	\$100	\$250	\$550
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<b>Sub-Total:</b>	\$1,350	\$450	\$100	\$250	\$550
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**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**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**JUVENILE JUSTICE COMMISSION**

ROOF REPLACEMENTS

LOCATION: VARIOUS

Dept Priority 10

Project ID: 66A118

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

<b>General:</b>	\$5,100	\$2,100	\$500	\$500	\$2,000
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<b>Sub-Total:</b>	\$5,100	\$2,100	\$500	\$500	\$2,000
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

No roof funds were recommended in FY 2011. The following roofs are listed in priority order and require full replacement:

- Administration Building (Historic), Johnstone Campus - \$500,000
- Administration Building, NJTS - \$800,000
- Chapel, NJTS - \$400,000
- BMU, NJTS - \$400,000

These roofs have been requested, but not approved for the FY 2011 Interdepartmental Roof funds. The Administration Building roof on the Johnstone Campus, currently unoccupied, has a temporary fabric covering over the past two years because repairs on this roof are no longer possible. The roofing system on this building is nearing collapse. The other four buildings require replacement due to leaks and age.

**JUVENILE JUSTICE COMMISSION**

NEW PERIMETER FENCE AND GATEHOUSE/ARMORY

LOCATION: BORDENTOWN

Dept Priority 11

Project ID: 66A030

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

<b>General:</b>	\$1,850	\$0	\$1,600	\$250	\$0
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<b>Sub-Total:</b>	\$1,850	\$0	\$1,600	\$250	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

This request is to construct a perimeter no-climb security fence, exterior camera system, and a gatehouse/armory in order to secure both the Juvenile Medium Secure Facility (JMSF) and the Juvenile Reception and Assessment Center (JRAC) in a unified campus environment. It is required that the residents travel between these two buildings to share vocational and academic classroom space. A temporary non-secure fence has been erected for the purpose of providing a more secure means of travel, however, a portion of the secure fencing system had to be compromised in order to make this walkway possible. This project would continue the no-climb fence system already in place around the JRAC building and replace the original fence system surrounding the JMSF building with the same no-climb fence. A new gatehouse / armory will provide better visitor control and a single point of entry into either building.

**Juvenile Justice Commission**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**JUVENILE JUSTICE COMMISSION**

FEASIBILITY STUDIES

LOCATION: VARIOUS

Dept Priority 12

Project ID: 66A081

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

<b>General:</b>	\$450	\$0	\$450	\$0	\$0
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<b>Sub-Total:</b>	\$450	\$0	\$450	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

In April 2005, the Commission submitted a proposal to the NJ Building Authority, at the request of the Capital Commission, to construct three new dormitory buildings at the NJ Training School with one building dedicated to house special needs residents, and five new dormitory buildings at the Wharton Tract site (now the Costello Academy), A. Elias, Essex, Voorhees, and Warren Residential Community Home (RCH) sites. The Building Authority requires the requesting agency to provide a feasibility study for each requested site before a commitment is made by the Authority to accept the project. These new buildings will alleviate structural deficiencies, numerous fire code violations, provide fire suppression, air quality improvements, and security enhancements that cannot be provided in the current residences due to the age of the buildings and / or historic building considerations.

**JUVENILE JUSTICE COMMISSION**

HEALTH AND SAFETY IMPROVEMENTS

LOCATION: TABERNACLE

Dept Priority 13

Project ID: 66A120

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

<b>General:</b>	\$900	\$0	\$900	\$0	\$0
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<b>Sub-Total:</b>	\$900	\$0	\$900	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Installation of new HVAC system, new windows for the gym and remodeling of the bathroom at the Wharton Tract site.

**JUVENILE JUSTICE COMMISSION**

INSTALL EMERGENCY GENERATOR

LOCATION: NEWARK

Dept Priority 14

Project ID: 66A069

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

<b>General:</b>	\$550	\$0	\$550	\$0	\$0
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<b>Sub-Total:</b>	\$550	\$0	\$550	\$0	\$0
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**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 - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**JUVENILE JUSTICE COMMISSION**

SCHOOL BLDG RENOVATION

LOCATION: FORKED RIVER

Dept Priority 15

Project ID: 66A022

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

<b>General:</b>	\$250	\$0	\$250	\$0	\$0
<b>Sub-Total:</b>	\$250	\$0	\$250	\$0	\$0

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

Currently, 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**

NEW EDUCATION FACILITY

LOCATION: OXFORD

Dept Priority 16

Project ID: 66A028

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

<b>General:</b>	\$1,025	\$0	\$125	\$900	\$0
<b>Sub-Total:</b>	\$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 17

Project ID: 66A025

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

<b>General:</b>	\$300	\$0	\$300	\$0	\$0
<b>Sub-Total:</b>	\$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 and mercury contamination in the adjacent valve pit. With the completion of the water main to Bordentown's 800,000 gallon water tank, the Johnstone tower is not needed and should be disassembled and removed to avoid abatement cost. Johnstone has an adequate locally provided water supply making the antiquated tower unnecessary. The tower is a safety concern in its existing state and will deteriorate further if not demolished soon. JJC Facility Consultant, Kupper Associates, has recommended that the tower be demolished.

**Juvenile Justice Commission**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**JUVENILE JUSTICE COMMISSION**

TRAMBURG BUILDING RENOVATION

LOCATION: BORDENTOWN

Dept Priority 18

Project ID: 66A054

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

<b>General:</b>	\$8,232	\$0	\$1,372	\$6,860	\$0
<b>Sub-Total:</b>	\$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 which also includes Gregory Hall, the Henry Werner Cottage and Ironsides Buildings. 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**

STRUCTURAL REPAIR, CHAPEL, NJTSB

LOCATION: MONROE TOWNSHIP

Dept Priority 19

Project ID: 66A067

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

<b>General:</b>	\$540	\$0	\$540	\$0	\$0
<b>Sub-Total:</b>	\$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**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**JUVENILE JUSTICE COMMISSION**

CONSTRUCT VOC ED/MAINT/STORAGE BLDG  
LOCATION: TABERNACLE

Dept Priority 20  
Project ID: 66A068  
Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$550	\$0	\$550	\$0	\$0
<b>Sub-Total:</b>	\$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**

ADMINISTRATION BUILDING-JOHNSTONE  
LOCATION: BORDENTOWN

Dept Priority 21  
Project ID: 66A050  
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$8,645	\$0	\$1,128	\$7,517	\$0
<b>Sub-Total:</b>	\$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 22  
Project ID: 66A033  
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$1,684	\$0	\$174	\$1,510	\$0
<b>Sub-Total:</b>	\$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**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**JUVENILE JUSTICE COMMISSION**

CONST. VOCATIONAL BLDG, OCEAN R.C.H.  
LOCATION: FORKED RIVER

Dept Priority 23  
Project ID: 66A019  
Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$350	\$0	\$350	\$0	\$0
<b>Sub-Total:</b>	\$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 trades training and storage space for the facility. Due to inadequate vocational classroom space, residents must be taken off site for vocational training. 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. At present, all facility maintenance is provided by outside vendors. If this request is approved, adequate space to store materials, combined with the presence of a vocational teacher for building maintenance trades, will enable the program to provide additional maintenance which can be performed by JJC staff and residents.

**JUVENILE JUSTICE COMMISSION**

DEMOLITION OF ABANDON BUILDINGS  
LOCATION: MONROE TOWNSHIP

Dept Priority 24  
Project ID: 66A142  
Project Type Code: E01 Project Type Description: Construction-Demolition

<b>General:</b>	\$500	\$0	\$500	\$0	\$0
<b>Sub-Total:</b>	\$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:	\$68,751	\$13,750	\$15,564	\$22,087	\$17,350
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$68,751</b>	<b>\$13,750</b>	<b>\$15,564</b>	<b>\$22,087</b>	<b>\$17,350</b>



**DEPARTMENT OF MILITARY AND VETERANS AFFAIRS**

## MILITARY AND VETERANS' AFFAIRS

### **Overview**

The mission of the New Jersey Department of Military and Veterans' Affairs is to provide trained and ready forces prepared for rapid response to a wide range of civil and military operations, while providing exemplary services to citizens and veterans of New Jersey.

### **Army and Air National Guard**

The Army and Air National Guard have 8,409 authorized positions combined. Command and control of the New Jersey Army and Air National Guard is housed at the Joint Force Headquarters located at Ft. Dix. The New Jersey Army National Guard currently maintains 30 active armories, training centers, maintenance and flight facilities in 20 of the State's 21 counties. Since 9/11, both the New Jersey Army and Air National Guard have been mobilized numerous times for domestic operations as well as for lengthy deployments to support the Global War on Terror operations.

### **Veterans Affairs**

For New Jersey veterans, the Department operates three state-of-the-art Veterans Memorial Homes at Paramus, Menlo Park, and Vineland. Veterans Haven is a transitional housing and job training program for homeless veterans located on the grounds of the Ancora Psychiatric Facility where the Department lease space for this program. The Department oversees the operations of the Brigadier General William C. Doyle Cemetery, which provides burial services to veterans and their families. There are also 15 Veterans Service Offices throughout the State which provide outreach and assistance to veterans residing in New Jersey. In addition, the Department maintains two memorials: the Vietnam Memorial in Holmdel and the Korean Memorial in Atlantic City. At the present time, fundraising is underway to build a World War II Memorial in Trenton.

### **Other Veterans' Services**

The Department also administers several veterans' social service programs such as veterans' tuition-aid programs, treatments for Post Traumatic Stress Disorder, transportation services and other support services that aid veterans in their transition when returning from Iraq and Afghanistan.

**Department of Military and Veterans Affairs**  
**FY 2012 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY2012 Projects	* Amounts Expressed in Thousands (000's)				
		-----Department Request-----				
		FY 2012	FY 2013	FY 2014	FY 2015 - 2018	Total
<b>Preservation</b>						
A01 Preservation-Electrical	4	\$1,635	\$1,488	\$0	\$0	\$3,123
A02 Preservation-HVAC	4	\$2,550	\$0	\$0	\$0	\$2,550
A04 Preservation-Roofs & Moisture Protection	8	\$6,705	\$1,900	\$4,000	\$17,000	\$29,605
A05 Preservation-Security Enhancements	1	\$189	\$0	\$0	\$0	\$189
<b>Sub Totals:</b>	17	\$11,079	\$3,388	\$4,000	\$17,000	\$35,467
<b>Construction</b>						
E02 Construction-New	0	\$0	\$495	\$4,911	\$0	\$5,406
E03 Construction-Renovations and Rehabilitation	2	\$1,000	\$1,275	\$1,000	\$1,150	\$4,425
E04 Construction-Other	0	\$0	\$0	\$200	\$0	\$200
<b>Sub Totals:</b>	2	\$1,000	\$1,770	\$6,111	\$1,150	\$10,031
<b>Infrastructure</b>						
F01 Infrastructure-Energy Improvements	1	\$353	\$0	\$0	\$0	\$353
F02 Infrastructure-Roads and Approaches	1	\$2,160	\$1,625	\$800	\$800	\$5,385
F04 Infrastructure-Other	0	\$0	\$0	\$215	\$0	\$215
<b>Sub Totals:</b>	2	\$2,513	\$1,625	\$1,015	\$800	\$5,953
<b>Grand Totals:</b>	21	\$14,592	\$6,783	\$11,126	\$18,950	\$51,451

**Department of Military and Veterans Affairs**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**PARAMUS VETERANS' MEMORIAL HOME**

ROOF REPLACEMENT-BLDG.1&2

LOCATION: PARAMUS VETERANS HOME

Dept Priority 1

Project ID: 67-035

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

<b>Federal:</b>	\$1,388	\$1,388	\$0	\$0	\$0
<b>General:</b>	\$747	\$747	\$0	\$0	\$0
<b>Sub-Total:</b>	\$2,135	\$2,135	\$0	\$0	\$0

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

Project will consist of replacing shingle roof on resident bldgs.

1 and 2. Roofs are 20+ yrs. old and are at the end of their normal life cycle.

Replacement is needed before major leaks occur causing damage to interior living areas and violating Veterans Administration healthcare standards.

**NATIONAL GUARD PROGRAMS SUPPORT**

VARIOUS BOILER REPLACEMENT

LOCATION: VARIOUS FACILITIES STATEWIDE

Dept Priority 2

Project ID: 67-045

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

<b>Federal:</b>	\$875	\$875	\$0	\$0	\$0
<b>General:</b>	\$875	\$875	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,750	\$1,750	\$0	\$0	\$0

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

Project would consist of replacing the heating plant systems at the 1.Westfield (500k) 2.Morristown (650k)3. Atlantic City (300k)and 4. Burlington (300k) armories. Current maintenance costs exceeded \$275,000 for the facilities in question. The systems are original to the facility and are not energy efficient.

**Department of Military and Veterans Affairs**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**NATIONAL GUARD PROGRAMS SUPPORT**

REPAIR SINKING DRILL FLOOR

LOCATION: ATLANTIC CITY/CHERRY HILL

Dept Priority 3

Project ID: 67-034

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

<b>Federal:</b>	\$960	\$960	\$0	\$0	\$0
<b>General:</b>	\$960	\$960	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,920	\$1,920	\$0	\$0	\$0

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

Requested funding will be used to repair sinking drill floors at the Atlantic City and Cherry Hill armories. 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. These projects are 50% Federally funded.

**NATIONAL GUARD PROGRAMS SUPPORT**

VARIOUS ROOF REPLACEMENTS

LOCATION: VARIOUS FACILITIES STATEWIDE

Dept Priority 4

Project ID: 67-005

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

<b>Federal:</b>	\$12,425	\$675	\$1,250	\$2,000	\$8,500
<b>General:</b>	\$11,825	\$675	\$650	\$2,000	\$8,500
<b>Sub-Total:</b>	\$24,250	\$1,350	\$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.Newark 3.Westfield 4.Sea Girt Bldgs.7,35,55,68 5.Lawrenceville Maint. Bldg. 6.BG Doyle Cemetery Chapel. Priorities 1 thru 5 are matched with an additional 50-75% matching federal funding.Priority 6 is 100% state funded.

**NATIONAL GUARD PROGRAMS SUPPORT**

REPLACE WINDOWS/HVAC CONTROLS

LOCATION: VARIOUS FACILITIES STATEWIDE

Dept Priority 5

Project ID: 67-044

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

<b>Federal:</b>	\$400	\$400	\$0	\$0	\$0
<b>General:</b>	\$400	\$400	\$0	\$0	\$0
<b>Sub-Total:</b>	\$800	\$800	\$0	\$0	\$0

**Operating Impact: Increase: \$0 Decrease: \$45**

This request will provide funding to replace windows and HVAC controls at the 1. Atlantic City (300k) 2.Westfield (300k) 3.Burlington (200k) armories. All projects are 50% federally funded.

**Department of Military and Veterans Affairs**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**NATIONAL GUARD PROGRAMS SUPPORT**

VARIOUS MASONRY RE-POINTING

LOCATION: VARIOUS FACILITIES STATEWIDE

Dept Priority 6

Project ID: 67-046

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

<b>Federal:</b>	\$650	\$650	\$0	\$0	\$0
<b>General:</b>	\$650	\$650	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,300	\$1,300	\$0	\$0	\$0

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

Project will consist of Re-Pointing all masonry at the following locations. 1. Jersey City (700k) 2. Teaneck (300k) and 3. Morristown (300k) armories. All facilities are 50+ years old and the mortar joints are starting to disintegrate which will allow water infiltration and further damage to facility infrastructure. If allowed to continue, more costly repairs will be needed to correct problem.

**VINELAND VETERANS' MEMORIAL HOME**

EMERGENCY GENERATOR

LOCATION: VINELAND, NJ

Dept Priority 7

Project ID: 67-017

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

<b>Federal:</b>	\$357	\$357	\$0	\$0	\$0
<b>General:</b>	\$193	\$193	\$0	\$0	\$0
<b>Sub-Total:</b>	\$550	\$550	\$0	\$0	\$0

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

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

**NATIONAL GUARD PROGRAMS SUPPORT**

EMERGENCY GENERATORS

LOCATION: VARIOUS FACILITIES STATEWIDE

Dept Priority 8

Project ID: 67-022

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

<b>Federal:</b>	\$1,906	\$790	\$1,116	\$0	\$0
<b>General:</b>	\$667	\$295	\$372	\$0	\$0
<b>Sub-Total:</b>	\$2,573	\$1,085	\$1,488	\$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 interruptible power supply to conduct operations. This project will be matched with an additional 75% federal funding support.

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**VETERANS' PROGRAM SUPPORT**

SECURITY IMPROVEMENTS

LOCATION: MENLO PARK/ANCORA

Dept Priority 9

Project ID: 67-037

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

<b>General:</b>	\$189	\$189	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$189	\$189	\$0	\$0	\$0
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**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.

**VETERANS' PROGRAM SUPPORT**

ENERGY IMPROVEMENTS

LOCATION: PARAMUS/VINELAND HOME

Dept Priority 10

Project ID: 67-038

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

<b>General:</b>	\$353	\$353	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$353	\$353	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$50

This request entails the installation of an energy monitoring system at the Paramus Home (\$122k), upgrading the HVAC controls at the Vineland Home admin. bldg.(\$63k)and the replacement ofthe heating system at the Vineland Home Maint. Bldg.(\$168k)

**NATIONAL GUARD PROGRAMS SUPPORT**

PAVING REPAIRS

LOCATION: VARIOUS FACILITIES STATEWIDE

Dept Priority 11

Project ID: 67-030

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

<b>Federal:</b>	\$1,550	\$0	\$750	\$400	\$400
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<b>General:</b>	\$3,835	\$2,160	\$875	\$400	\$400
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<b>Sub-Total:</b>	\$5,385	\$2,160	\$1,625	\$800	\$800
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Projects under this request would allow for much needed paving and sidewalk repairs at 11 Armories, the BG Doyle Cemetery, and the Paramus and Vineland Home, 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.

**Department of Military and Veterans Affairs**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**NATIONAL GUARD PROGRAMS SUPPORT**

ARMORY RENOVATIONS

LOCATION: VARIOUS FACILITIES STATEWIDE

Dept Priority 12

Project ID: 67-010

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

<b>Federal:</b>	\$2,075	\$500	\$500	\$500	\$575
<b>General:</b>	\$2,075	\$500	\$500	\$500	\$575
<b>Sub-Total:</b>	\$4,150	\$1,000	\$1,000	\$1,000	\$1,150

**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.

**PARAMUS VETERANS' MEMORIAL HOME**

CONSTRUCT STORAGE FACILITY

LOCATION: PARAMUS HOME

Dept Priority 13

Project ID: 67-039

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

<b>General:</b>	\$75	\$0	\$75	\$0	\$0
<b>Sub-Total:</b>	\$75	\$0	\$75	\$0	\$0

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

Project is for the construction of a new 3,200 sq. ft. unheated storage bldg. Storage is needed for misc. real property and equipment that is currently being stored within the facilities public gathering places and restricting entrances and resident movement.

**VINELAND VETERANS' MEMORIAL HOME**

REHAB MAINT. BLDG.

LOCATION: VINELAND HOME

Dept Priority 14

Project ID: 67-040

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

<b>General:</b>	\$275	\$0	\$275	\$0	\$0
<b>Sub-Total:</b>	\$275	\$0	\$275	\$0	\$0

**Operating Impact: Increase: \$0 Decrease: \$15**

Project will be to construct a 500 sq. ft. addition and heating plant replacement in the Home's maint bldg. Additional requirements has caused the need to add additional sq. footage to the existing bldg. and to replace the aging heating system.



**Department of Military and Veterans Affairs**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**VINELAND VETERANS' MEMORIAL HOME**

CONST. 32 BED ASSISTED LIVING UNIT

LOCATION: VINELAND VETERANS HOME

Dept Priority 15

Project ID: 67-041

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

<b>Federal:</b>	\$3,465	\$0	\$0	\$3,465	\$0
<b>General:</b>	\$1,866	\$0	\$420	\$1,446	\$0
<b>Sub-Total:</b>	\$5,331	\$0	\$420	\$4,911	\$0

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

This request will provide the 35% state portion of funding to construct a 32 bed assisted living unit. The new replacement home was constructed to have a 28 bed unit available with the option fo adding on additional beds as the situation dictates. There are currently over 50 applicants on a waiting list, in and above the available 28 beds.

**BRIGADIER GENERAL DOYLE MEMORIAL CEMETERY**

INSTALL IRRIGATION SYSTEM

LOCATION: BG DOYLE MEMORIAL CEMETERY

Dept Priority 16

Project ID: 67-042

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

<b>General:</b>	\$215	\$0	\$0	\$215	\$0
<b>Sub-Total:</b>	\$215	\$0	\$0	\$215	\$0

**Operating Impact: Increase: \$3 Decrease: \$0**

This request will allow for the installation of a water irrigation system for burial section N. This section was recently filled to capacity with interments and will no longer be disturbed. The irrigation system will properly maintain the turfgrass in a acceptable per National Cemetery System standards.

**NATIONAL GUARD PROGRAMS SUPPORT**

MUSEUM MASTER PLANNING

LOCATION: LAWRENCEVILLE ARMORY

Dept Priority 17

Project ID: 67-043

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

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

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

This request will provide funding to create a master planning document for the NJDMAVA Military Museum. It will provide a detailed list fo all necessary objectives to meet in order to maintain the museum up to the US Army Center for Military History standards.

**Department of Military and Veterans Affairs**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**Totals For:  
Department of Military and Veterans Affairs**

General:	\$25,400	\$7,997	\$3,167	\$4,761	\$9,475
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$26,051	\$6,595	\$3,616	\$6,365	\$9,475
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$51,451</b>	<b>\$14,592</b>	<b>\$6,783</b>	<b>\$11,126</b>	<b>\$18,950</b>

**DEPARTMENT OF TRANSPORTATION**

## TRANSPORTATION SERVICES

### **Overview**

New Jersey lies at the heart of a giant metropolitan area stretching from Boston to Washington, D.C. The State's roads are some of the busiest in the nation with almost 73 million vehicle miles of travel annually. The State has more than three times the national average of licensed drivers per lane mile, second only to Hawaii, and New Jersey residents depend on mass transit at double the national rate. Consequently, the Department of Transportation builds, operates and maintains one of the most diverse and intensely used transportation systems in the nation, including a mass transit system that is the nation's third largest provider of bus, rail and light rail transit; linking major points in New Jersey, New York and Philadelphia. The Department of Transportation and NJ TRANSIT work in a cooperative fashion to leverage existing road assets and create more capacity for transit. Dedicated lanes, signalization that gives buses preference and additional park and ride locations are just a few of the initiatives in development.

### **Department of Transportation**

The Department of Transportation's mission is to provide reliable transportation systems and services that support and improve mobility for people and goods in an effective and efficient manner, while protecting the environment, improving air and water quality, preserving natural habitats, promoting safety, and expanding opportunities for non-motorized transportation systems. Improvements to the State's transportation infrastructure are accomplished through the Department's annual capital improvement program, funded through the Transportation Trust Fund. Within its capital improvement program, the Department balances the competing needs for system preservation and new capacity, while accommodating economic growth – without compromising the State's natural resources.

### **NJ TRANSIT**

Mass transit is an essential component of the State's transportation system. NJ TRANSIT has worked methodically during the last two decades to create an interconnected network of 11 rail lines that made train travel a relevant transportation mode. Equally important are initiatives to modernize bus services and routes, improving connectivity and creating regional hubs to bring them into the 21st century. A significant amount of capital funding to transportation initiatives is committed that will increase mobility choices, relieve congestion on roadways and help protect the environment.

### **Transportation Trust Fund Authority**

The Transportation Trust Fund Authority provides funding for the Department of Transportation's capital program, including State and local highway projects, mass transit improvements, safety advancements, upgrades to general aviation airports, and upgrades to maritime and freight facilities. The Transportation Trust Fund Authority raises cash to reimburse the Department of Transportation and NJ TRANSIT for Transportation Trust Fund capital project expenditures previously authorized by the Legislature in the annual Appropriations Act. The flow of funds encompasses the receipt of appropriation revenues from the State, payment for debt service obligations and combining the remaining appropriation revenues with bond proceeds to meet the cash flow need of the Transportation Trust Fund program.

Currently, Appropriation revenues include all or portions of taxes applied on motor fuels, petroleum product gross receipts and vehicle sales, which are all constitutionally dedicated to the Authority. The Legislature has also statutorily dedicated the proceeds of the "Good Driver" motor vehicle registration surcharge, heavy truck registration fees, and contributions from the two highway toll road authorities. The Authority issues "state contract" bonds with maturities up to 31 years within the bonding cap established by the Legislature.

### **New Jersey Motor Vehicle Commission**

The responsibility for motor vehicle services, formerly within DOT's Division of Motor Vehicles, has been transferred to the New Jersey Motor Vehicle Commission. This new Commission operates autonomously "in but not of" the Department of Transportation and retains responsibilities for vehicle inspections, registration, and licensing. The Commission's mission is to reduce processing time, provide secure operations, improve efficiencies, and increase customer satisfaction. The Commission maintains a trust fund for capital projects that is independent of the Transportation Trust Fund Authority.

**Department of Transportation**  
**FY 2012 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY2012 Projects	* Amounts Expressed in Thousands (000's)				
		-----Department Request-----				
		FY 2012	FY 2013	FY 2014	FY 2015 - 2018	Total
<b>Public Purpose</b>						
G04 Public Purpose-Road and Bridge Repair or Construction	1	\$895,000	\$895,000	\$895,000	\$3,580,000	\$6,265,000
<b>Sub Totals:</b>	1	\$895,000	\$895,000	\$895,000	\$3,580,000	\$6,265,000
<b>Grand Totals:</b>	1	\$895,000	\$895,000	\$895,000	\$3,580,000	\$6,265,000

**Department of Transportation**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**TRANSPORTATION SYSTEMS IMPROVEMENTS**

TRANSPORTATION TRUST FUND

LOCATION: STATEWIDE

Dept Priority 1

Project ID: 78-004

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

<b>General:</b>	\$6,265,000	\$895,000	\$895,000	\$895,000	\$3,580,000
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<b>Sub-Total:</b>	\$6,265,000	\$895,000	\$895,000	\$895,000	\$3,580,000
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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:	\$6,265,000	\$895,000	\$895,000	\$895,000	\$3,580,000
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$6,265,000</b>	<b>\$895,000</b>	<b>\$895,000</b>	<b>\$895,000</b>	<b>\$3,580,000</b>





**INTERDEPARTMENTAL**

## INTERDEPARTMENTAL CAPITAL

### **Overview**

The purpose of interdepartmental accounts is to provide centrally administered services to all agencies of State government. Such services include State salary contracts, employee benefits, property rentals, utilities, insurance, and selected capital programs on behalf of all departments.

### **Capital Projects**

Certain capital funds are appropriated to statewide Interdepartmental Accounts within the Division of Property Management and Construction. These accounts provides for an equitable distribution of scarce capital resources among all the State agencies. Projects funded through the Interdepartmental Accounts include roof replacement, removal of hazardous materials from building and grounds, energy conservation, renovations to leased facilities, 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.

### **Security Projects**

As the result of September 11, 2001 attacks, a new statewide capital program was established to increase security in state owned buildings. Projects include security fencing, installation of digital cameras and recording devises, backup power generators, concrete barriers at entrances to buildings, perimeter alarms, and training of personnel for emergencies, such as evacuation procedures. Representatives from the State Police, the Division of Property Management and Construction, the Office of Treasury Technology, and the Office of the Attorney General determine priorities for funding and implement the security measures.

### **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 \$98 million 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 2012 Capital Budget Request  
By Project Category and Project Type: All Fund Sources**

	Number of FY2012 Projects	* Amounts Expressed in Thousands (000's) -----Department Request-----				Total - 2018
		FY 2012	FY 2013	FY 2014	FY 2015	
<b>Preservation</b>						
A02 Preservation-HVAC	4	\$4,225	\$0	\$0	\$0	\$4,225
A03 Preservation-Critical Repairs	7	\$5,555	\$0	\$0	\$0	\$5,555
A04 Preservation-Roofs & Moisture Protection	1	\$3,000	\$2,500	\$2,500	\$10,000	\$18,000
A05 Preservation-Security Enhancements	1	\$2,000	\$2,000	\$2,000	\$8,000	\$14,000
A06 Preservation-Other	4	\$1,830	\$1,000	\$750	\$2,000	\$5,580
<b>Sub Totals:</b>	17	\$16,610	\$5,500	\$5,250	\$20,000	\$47,360
<b>Compliance</b>						
B01 Compliance-ADA	1	\$1,000	\$1,000	\$1,000	\$4,000	\$7,000
B02 Compliance-Fire Safety Over \$50,000	1	\$1,080	\$0	\$0	\$0	\$1,080
<b>Sub Totals:</b>	2	\$2,080	\$1,000	\$1,000	\$4,000	\$8,080
<b>Environmental</b>						
C01 Environmental-Hazardous Substances	1	\$1,000	\$1,000	\$1,000	\$4,000	\$7,000
<b>Sub Totals:</b>	1	\$1,000	\$1,000	\$1,000	\$4,000	\$7,000
<b>Construction</b>						
E03 Construction-Renovations and Rehabilitation	7	\$6,050	\$3,400	\$2,500	\$12,200	\$24,150
<b>Sub Totals:</b>	7	\$6,050	\$3,400	\$2,500	\$12,200	\$24,150
<b>Infrastructure</b>						
F01 Infrastructure-Energy Improvements	2	\$11,000	\$0	\$0	\$0	\$11,000
F04 Infrastructure-Other	3	\$8,300	\$0	\$0	\$0	\$8,300
<b>Sub Totals:</b>	5	\$19,300	\$0	\$0	\$0	\$19,300
<b>Public Purpose</b>						
G05 Public Purpose-Recreational or Open Space Development	1	\$98,000	\$98,000	\$98,000	\$392,000	\$686,000
<b>Sub Totals:</b>	1	\$98,000	\$98,000	\$98,000	\$392,000	\$686,000
<b>Grand Totals:</b>	33	\$143,040	\$108,900	\$107,750	\$432,200	\$791,890

**Interdepartmental Accounts**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**STATEWIDE CAPITAL PROJECTS**

DEP COOLING TOWER REPLACEMENT

LOCATION: 401 EAST STATE STREET

Dept Priority 1

Project ID: 94-161

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

<b>General:</b>	\$1,300	\$1,300	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,300	\$1,300	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

The rooftop cooling tower that services the DEP Building is approximately twenty five years old and past recommended life expectancy. The deterioration of the existing cooling tower has necessitated its replacement. Due to age and technology, it has become inefficient and expensive to maintain. Constant repairs have kept our reduced staff from other vital facility maintenance projects. Cooling towers are evaporative coolers used for cooling water or other working medium to near the ambient wet bulb air temperature. Cooling towers use evaporation of water to reject heat from processes such as cooling the circulating water used in building cooling. Water cooled chillers are normally more energy efficient than air cooled chillers due to heat rejection. This project has been previously approved and all engineering and drawings are complete. However, the funding has been frozen. If this project does not move forward we may be faced with losing the ability to cool the building during warm weather.

**Interdepartmental Accounts**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**STATEWIDE CAPITAL PROJECTS**

FIRE/LIFE SAFETY

LOCATION: VARIOUS LOCATIONS

Dept Priority 2

Project ID: 94-162

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

<b>General:</b>	\$1,080	\$1,080	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,080	\$1,080	\$0	\$0	\$0

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

Executive State House (ESH), 125 West State Street, Trenton – Installation of automatic sprinkler system. Estimated cost - \$550,000.00. The need to protect the State House with an automatic sprinkler system was identified in 1975 or earlier. Since then, all other sections of the State House and Annex have had sprinkler systems installed leaving only the ESH section of the building unprotected. It is precisely the ESH that is and has been most vulnerable to fire and most in need of the protection. The building is wood frame construction. At 200+ years of age, the wood is exceedingly dry and highly combustible. In addition, the rotunda in the center of the building is a vertical opening extending from the bottom floor through the top floor of the structure. Should a fire occur anywhere in the building, the smoke, heat, and flames would be drawn into the natural chimney that the rotunda constitutes and would spread throughout the building very rapidly creating an extreme hazard to the life safety of the building occupants as well as to the structure itself. The loss is potentially catastrophic. An automatic sprinkler system is the only means to contain a fire to its incipient stage, thereby affording protection to the occupants and the building. The State's insurance carrier also joined in making the recommendation for an automatic sprinkler system decades ago and continues to carry that recommendation on its reports today.

Health Office Building, 369 South Warren Street, Trenton – Installation of automatic sprinkler system in basement. Estimated Cost - \$110,000.00. The NJ Uniform Fire Code, Subchapter 4, requires the retrofit of automatic sprinkler systems in windowless basements of existing buildings. The Health Office Building falls into this category. The Treasury Department has been issued violations from the Division of Fire Safety, Department of Community Affairs for failing to install the required sprinkler system. It must be done to secure the safety of building occupants and firefighters and to comply with the Code.

Mill Hill Processing Center, 160 South Broad Street, Trenton – Replacement of existing fire alarm and detection system. Estimated cost - \$225,000.00. The fire alarm system is 25+ years old, well beyond the 10-15 year average life expectancy of a fire alarm system. The system frequently malfunctions putting the building occupants at serious life safety risk. Trouble conditions on the system are common. The State's fire alarm contractor has made repeated attempts to repair the system with limited success. Due to the antiquated nature of the system, parts are no longer available necessitating full replacement of the system.

New Jersey Network, 25 South Stockton Street, Trenton – Replacement of fire alarm system control panel. Estimated cost - \$50,000.00.

Capital Place One, 222 South Warren Street, Trenton – Replacement of fire alarm system control panel. Estimated cost - \$50,000.00.

Taxation Building, 50 Barrack Street, Trenton – Replacement of fire alarm system control panel. Estimated cost - \$75,000.00

Bank Street Parking Garage, Bank & Willow Streets, Trenton – Replacement of fire alarm system control panel. Estimated cost - \$20,000.00

The four facilities listed above require replacement of the main fire alarm control panel in each building as they are well beyond the 10-15 year average life expectancy of a fire alarm panel. A complete replacement of the system as a whole is not necessary as the existing detectors, pull stations, audible/visual signals, and system wiring are currently compatible with available new control panels. The present fire alarm control panels have exhibited malfunctions and constant trouble conditions. The State's fire alarm contractor has made repeated attempts to repair the control panels with limited success. Due to the antiquated nature of the control panels, parts are no longer available necessitating full replacement.

**Interdepartmental Accounts**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**STATEWIDE CAPITAL PROJECTS**

WINDOW REPLACEMENT - EXECUTIVE STATE HOUSE  
LOCATION: 125 W. STATE ST., TRENTON

Dept Priority 3  
Project ID: 94-148  
Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

<b>General:</b>	\$2,700	\$2,700	\$0	\$0	\$0
<b>Sub-Total:</b>	\$2,700	\$2,700	\$0	\$0	\$0

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

Windows in the Executive State House are in poor shape and require replacement. Each year is a greater safety concerns as the condition of the exterior wood components continue to deteriorate. The window panes are very large and heavy. The State House carpenter has a standing work order to stabilize the windows on the inside of the building. Additionally, the windows allow moisture to invade and erode HVAC efforts. The estimated cost is from an energy audit conducted by Wal-Mart in August 2008.

**STATEWIDE CAPITAL PROJECTS**

ROOF REPLACEMENT  
LOCATION: VARIOUS LOCATIONS

Dept Priority 4  
Project ID: 94-090  
Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

<b>General:</b>	\$18,000	\$3,000	\$2,500	\$2,500	\$10,000
<b>Sub-Total:</b>	\$18,000	\$3,000	\$2,500	\$2,500	\$10,000

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

Working with our roof consultant, DPMC has determined that several of our facilities require new roofs. Together we have conducted surveys and investigations for the purpose of gathering and evaluating data on current roof and structural conditions. Please note that these roofs have been in need of replacement for several years. DPMC has patched and repaired these roofs to the best of their ability. The continued deferred maintenance on roofs throughout the Capital Complex will cost the state hundreds of thousands of dollars in emergency roof repairs, interior repairs, mold remediation and loss of productivity of the State worker due to water infiltration within the work space. The State is required to eliminate infiltration and remove mold in accordance with the Public Employees Occupational Safety and Health Act. Staffs, in these facilities, are at risk for Health problems if these issues are not addressed.

Based on the roof consultant reports and continued deterioration, the following facilities should be considered for roof replacement on a priority schedule:

Beneficial Insect Lab, State Distribution Center, Office of Information Technology Hub Building, the Executive State House and Thomas Edison College Kelsey Building

**Interdepartmental Accounts**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**STATEWIDE CAPITAL PROJECTS**

RJH COMPUTERIZED LIGHTING SYSTEM UPGRADE  
LOCATION: MARKET & WARREN STS., TRENTON

Dept Priority 5  
Project ID: 94-163  
Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

<b>General:</b>	\$1,000	\$1,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,000	\$1,000	\$0	\$0	\$0

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

The current Square D lighting control system is original to the facility and due to its age has become obsolete. Replacement control boards are no longer available and the parts cannot be rebuilt. This system allows building management to adjust lighting times by building occupancy. By means of replacement we can then focus on lighting control solutions to meet or exceed the mandates of energy efficiency. It is estimated that one quarter of the electricity budget is spent on lighting. On average this can consume 30 - 50 percent of the total connected load. A schedule based lighting control system can reduce the electrical consumption in a facility by fifteen percent where the lighting load exceeds thirty percent of the total connected electrical load. Payback periods are often less than two years. By efficiently controlling light usage during unoccupied periods, you are reducing the amount of time that your lamps and ballast operate. This translates into longer equipment life while reducing maintenance expense.

**STATEWIDE CAPITAL PROJECTS**

DEP BACK UP GENERATOR  
LOCATION: 401 EAST STATE STREET, TRENTON

Dept Priority 6  
Project ID: 94-164  
Project Type Code: F04 Project Type Description: Infrastructure-Other

<b>General:</b>	\$1,000	\$1,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,000	\$1,000	\$0	\$0	\$0

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

DEP is requesting to purchase and install a 500 KW generator at their site. This new backup generator which is critical to the security of the nuclear power plants is located in New Jersey that are monitored in the computer room. The placement of this generator is to specifically handle any power outages that may affect the DEP computer room and its monitoring capabilities. This generator will continue to supply power to the computer room in the event that power is lost to the building. The computer room is accessible 24 hours a day, seven days a week. Housed in this room are the computers that monitor all of the nuclear power plants in the State of New Jersey for radiation release. This makes the project a high security priority for the Attorney General and NJSP. Additionally, the importance of keeping the computer room servers up and running became even more magnified as a result of the events of 9-11 and the subsequent vulnerability assessment and the development of the DEP Business Continuity Plan.

Miller Remick Engineers have been previously retained to perform a study to evaluate and prepare recommendations pertaining to improving the delivery of power and equipment that should operate during the operation of emergency power and to improve the reliability of power to the building. They determined that we should install a second 500 KW generator unit following the observation that the existing generator is undersized.

**Interdepartmental Accounts**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY - 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**STATEWIDE CAPITAL PROJECTS**

RJH EMERGENCY GENERATOR FUEL PUMP & DAY TANKS

LOCATION: MARKET & WARREN ST., TRENTON

Dept Priority 7

Project ID: 94-165

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

<b>General:</b>	\$100	\$100	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$100	\$100	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

There are a number of issues related to fire safety, code compliance and operational procedures related to the emergency generators located on the 9th floor mechanical room and at the P1 mechanical room level, both in the Justice Complex.

Starting at the fuel supply, there is presently a single feed line from tank to pumps with no fusible link on the valve to the pump suction (fire safety). The single feed does not provide assurance of supply which is an operational issue. The former installation was equipped with two separate tanks, each with its own supply and return line. That, combined with dual pumps, provided a redundant supply of fuel.

There is no drip pan at the pump station in the P1 mechanical room. A leak or spill could run to the floor drain. The alternative to a pan would be curbing or diking the area to prevent leaks from entering floor drains.

At the 9th floor there are no shut off valves at either the supply or return lines from the day tank and there is no spill or overflow alarm. The alarms should be connected to an automatic pump controller that would shut off the pumps in the event of a leak. The tank itself is single wall, which is in violation of current codes. (indoors, greater than 60 gallons must be double wall). The options are, to replace the tank and add the valves, or construct a containment dike. The dike would be problematic in that it would partially obstruct access to other equipment and valving would be inside the containment area. There are multiple floor drains around the generator sets and a leak / spill here would enter the drain system which penetrates every floor of the building.

**STATEWIDE CAPITAL PROJECTS**

DEP BUILDING FACADE RESTORATION

LOCATION: 401 EAST STATE STREET

Dept Priority 8

Project ID: 94-170

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

<b>General:</b>	\$426	\$426	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$426	\$426	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

The New Jersey Department of Environmental Protection Building is a seven story structure that was designed in 1983. An engineering consultant was engaged by DPMC to investigate highly visible incipient spall with some rust staining on a precast concrete panel located high above the south building entrance. The perimeter of the distress showed visible cracking and bulging. This posed a life safety risk to any pedestrians or employees in the vicinity of this entrance. This condition was corrected during this original study period. A binocular survey of the entire building facade was conducted, specifically looking for rust stains, cracking and any other signs of distress that are similar to the condition that was removed prior. These observations resulted in the following findings in addition to others.

- Twenty locations on the precast concrete facade panels that exhibit signs of spalling and corrosion to the steel elements.
- Twelve locations of cracking in the precast concrete panels. Several showing efflorescence in their cracks.
- One area of rust staining and cracking on the penthouse that was severe.
- The facade sealant joints throughout the building appear to be in marginal to fair condition.

There are both short and long term recommendations that have been noted and attached. Short term repairs are estimated at \$42,000.00 plus engineering cost. The long term repairs are estimated at \$355,000.00 plus engineering costs.



**Interdepartmental Accounts**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**STATEWIDE CAPITAL PROJECTS**

MARY ROEBLING EXTERIOR DOOR REPLACEMENT  
LOCATION: 20 WEST STATE STREET

Dept Priority 9  
Project ID: 94-167  
Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

<b>General:</b>	\$125	\$125	\$0	\$0	\$0
<b>Sub-Total:</b>	\$125	\$125	\$0	\$0	\$0

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

The front entrance, vestibule and handicapped entrance doors at the Mary Roebling Building are from the original construction. Due to wear and age these doors are failing and have become a serious security issue for the facility. Additionally, the handicapped access is constantly out of service causing major inconvenience for those in need of this entrance. DPMC staff has made countless repairs to the doors over the past several years. Unfortunately the condition of these doors has deteriorated to the point where repair is not achievable. NJSP security has had severe difficulty locking the doors at times, having to chain lock them against intrusion. This creates a life safety issue. It is our recommendation that a consultant be engaged to perform the following services.

- Field measure existing conditions and prepare base drawings.
- Review as-built drawings that we provide.
- Prepare preliminary plan, elevations and details of the proposed design. Provide cut sheets on door, glass and hardware products for our review.
- Upon approval, provide final drawings, specifications and permit applications to Plane Review.
- Prepare construction cost estimates, bidding services and construction administration.

We estimate that this project will cost \$125,000.00 including consultant services and construction.

**Interdepartmental Accounts**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**STATEWIDE CAPITAL PROJECTS**

135 W. HANOVER HVAC UPGRADES

LOCATION: 135 WEST HANOVER STREET, TRENT

Dept Priority 10

Project ID: 94-168

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

<b>General:</b>	\$250	\$250	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$250	\$250	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

The HVAC system at the State Office Building located at 135 West Hanover Street cannot control the humidity and decreasing the temperature only removes some of the humidity. There are no reheat coils on any of the air handlers.

Upon entering the building recently, moisture related odor has been identified. The humidity level, although not measured, was elevated. As a result of our inspection of the first floor New Jersey State Police offices, visible mold was identified on walls, ceiling tiles, tile supports, desk and doors. The dirt and mold in this section is very extensive and requires a special cleaning and replacement of all impacted ceiling tiles. We are currently working with remediation vendors to correct this situation.

The key to resolve this issue is an upgrade to the HVAC System. As noted, the HVAC system in the facility cannot control the humidity due to the age and functionality of the units. We inspected the air handlers that serve the first floor. The two units require extensive cleaning of all components. We noted wet insulation in the interior (fiberglass with fabric backing), slime in the bottom of the condensate pans and excessive dust buildup on the interior walls. It is recommend replacing the fiberglass with a closed cell material (i.e. Armaflex) and a thorough cleaning of the entire systems, duct work too, until an engineered resolution can be made as to how to control the humidity. An engineer must be engaged to provide recommendations on how to alleviate this condition in the most economical fashion. Currently, we do not have an estimate to provide for this work. However, we believe it may be upwards of \$250,000.

**STATEWIDE CAPITAL PROJECTS**

CAMDEN AUTOMATION SYSTEM UPGRADE

LOCATION: 101 HADDON AVENUE, CAMDEN

Dept Priority 11

Project ID: 94-169

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

<b>General:</b>	\$325	\$325	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$325	\$325	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

Our consultant working with Treasury Energy, has proposed to retrofit the existing Trane Tracer 100 Building Automation System (BAS) at the State of Jersey's 101 Haddon Ave facility with the Series I/A automation System.

The 101 Haddon Ave facility is a five-story office complex in Camden, NJ that was built in 1991. The State of New Jersey has owned the facility for several years but has only managed it directly since June of 2009.

The building's BAS system is a Trane Tracer 100 that is original to the building. This is an outdated system whose critical parts are no longer manufactured and has limited technical support from the manufacturer. It is only accessible via a dumb CRT terminal in text mode. The BAS system currently does not operate consistently in the "automatic" mode, which causes the building operators to manually enable and disable the HVAC equipment to keep the tenants satisfied. Each floor has a different tenant with varying occupancy schedules, so the building's automation system is critical to maintain consistent environmental conditions without wasting excessive energy. This lack of confidence in the existing BAS pulls the facility's staff from other building needs and does not allow the HVAC system to operate effectively.

Thru this proposal, we will upgrade the BAS system to a state-of- the-art Series I/A Automation System, that will greatly enhance both staff and facility efficiency.

**Interdepartmental Accounts**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY - 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**STATEWIDE CAPITAL PROJECTS**

**BENEFICIAL INSECT LAB HVAC SYSTEM REPLACEMENT**

LOCATION:

Dept Priority 12

Project ID: 94-152

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

<b>General:</b>	\$3,500	\$3,500	\$0	\$0	\$0
<b>Sub-Total:</b>	\$3,500	\$3,500	\$0	\$0	\$0

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

Beneficial Insect Lab – HVAC System Replacement

The existing building systems are more than 25 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. Technology and the variety of experiments have changed dramatically over the past several years rendering our current systems obsolete and incapable of performing properly. The current system is unable to maintain these rooms within the required temperature and humidity tolerances that are requested for these functions. The Department of Agriculture places great emphasis on the critical nature of this operation. This is an insect rearing and testing laboratory where the accurate maintenance of temperature is critical to the mission. Fluctuation in temperature can have extremely negative results on the experiments that have been in development for several years. Many of the insect populations are considered rare, exotic species. 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 system
- Reinforcement of existing facility structure in support of 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

**STATEWIDE CAPITAL PROJECTS**

**RJH JUSTICE COMPLEX - ESCALATOR MODERNIZATION**

LOCATION: 25 W. MARKET STREET, TRENTON

Dept Priority 13

Project ID: 94-160

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

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

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

The existing escalators at the RJH Justice Complex are in need of updating. Moving parts wear out over time decreasing reliability and life span. Safety code standards have changed. Replacing old parts with often-unavailable new, old parts becomes costly. Perhaps the most important reason to update is that new technology has improved efficiency. New motors and drives require less electrical usage.

Modernization of the escalators would include the following: new step chains, handrails, track sections, steps, floor plates, decking, ballustrade 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.

**Interdepartmental Accounts**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**STATEWIDE CAPITAL PROJECTS**

RESTORATION OF PARKING LOTS  
LOCATION: CAPITAL COMPLEX

Dept Priority 14  
Project ID: 94-080  
Project Type Code: A06 Project Type Description: Preservation-Other

<b>General:</b>	\$1,250	\$500	\$500	\$250	\$0
<b>Sub-Total:</b>	\$1,250	\$500	\$500	\$250	\$0

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

Surface repair, sub-surface replacement and top coating sealing is needed to repair major deterioration of parking lots. Deterioration has caused major tripping hazards along with the possibility of damage to vehicles. Treatment will extend the life of State-owned parking facilities.

Lots to be repaired and re-surfaced are at the Perry Street Park and Ride, Beneficial Bug Lab, Document Control Center, Treasury Print Shop, Distribution Center, Library for the Blind and the Record Storage Center. These lots have not been treated for close to 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**

STUCCO REPAIR - EXECUTIVE STATE HOUSE  
LOCATION: 125 W. STATE STREET

Dept Priority 15  
Project ID: 94-128  
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$2,900	\$700	\$0	\$0	\$2,200
<b>Sub-Total:</b>	\$2,900	\$700	\$0	\$0	\$2,200

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

Major emergency repairs of the stucco is required on the ESH which has failed due to age. The failing conditions have caused moisture infiltration and mold issues in the interior offices of the Executive State House in the past. There are large paint chips falling from the building containing lead paint which is unsafe for children visiting the complex. It would cost approximately \$700,000 to remove the failing portions of the lead paint and stucco, repair it to water tight and repaint the exterior. The asbestos caulk and lead paint cause additional expense due to the special treatment required for the removal and disposal of these hazardous materials. This would be a temporary fix until a total restoration could be completed which would be to remove all the lead paint, stucco and caulk then restore with new for approximately \$2.2 million.

**Interdepartmental Accounts**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**STATEWIDE CAPITAL PROJECTS**

TAXATION BUILDING CEILING GRID REPLACEMENT

LOCATION: 50 BARRACK ST., TRENTON

Dept Priority 16

Project ID: 94-131

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

<b>General:</b>	\$500	\$500	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$500	\$500	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

Located on the corner of Barrack Street and West State Street, the Taxation Building is ten stories high and provides a workplace for approximately one thousand employees. Nearly 25 years ago the building underwent a major renovation. On seven of the ten floors, a cloth-style ceiling tile was installed along with indirect lighting emanating from the systems furniture. At this time, the cloth ceiling tiles have become badly stained with dirt and dust that originates in the HVAC system of the building. The air that passes over the cloth on the tiles becomes statically charged, causing the dust and dirt to cling to it. Aside from the obvious aesthetic issues created by this situation, employees routinely express health concerns about the debris on the ceilings. Indoor air quality and eye strain are two critical areas of employee health and safety that would be significantly upgraded with the completion of this project. This situation has required constant monitoring by the Department's Health and Safety Office and Indoor Air Quality Specialist.

**STATEWIDE CAPITAL PROJECTS**

HVAC UPGRADES - EXECUTIVE STATE HOUSE

LOCATION: 125 W. STATE ST., TRENTON

Dept Priority 17

Project ID: 94-154

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

<b>General:</b>	\$150	\$150	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$150	\$150	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

Funding is needed to replace HVAC units in the Executive State House due to obsolescence and failing performance. It becomes more difficult and expensive to maintain adequate temperature control during extreme heating and cooling conditions due to their old age and inefficiency and due to the lack of availability of repair parts.

**STATEWIDE CAPITAL PROJECTS**

HEALTH AND SAFETY ENHANCEMENTS TO FACILITY

LOCATION: CAPITAL COMPLEX

Dept Priority 18

Project ID: 94-105

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

<b>General:</b>	\$3,500	\$500	\$500	\$500	\$2,000
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<b>Sub-Total:</b>	\$3,500	\$500	\$500	\$500	\$2,000
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**Operating Impact: Increase: \$0 Decrease: \$0**

Due to continued budget restraints, lack of attention to items such as re-carpeting and repairs to main entry and fire exit doors have deteriorated. The State employee unions have brought forth health and safety grievances due to the condition of many of these facilities. Band-aid repairs continue to be made however, due to the existing condition of items, is not feasible. Commercial carpeting exceeds its useful life expectation after 7 years. Carpets, within many of the facilities in the Complex, are close to 20 years old. Gaps and undulations exist due to excessive wear. Failure to replace the carpeting will result in continued costly repairs. Interior doors are broken and no longer can be repaired. Replacement is needed. Both of these items provide a serious risk to employees.

**Interdepartmental Accounts**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**STATEWIDE CAPITAL PROJECTS**

PAVER REPLACEMENT

LOCATION: CAPITAL COMPLEX

Dept Priority 19

Project ID: 94-113

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

<b>General:</b>	\$730	\$730	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$730	\$730	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Throughout the Capital Complex, many facilities have entranceways with court yard settings. These court yards are constructed of brick pavers. Over the course of time, poor drainage has caused erosion below the surface. Tree roots also impact the condition of the pavers. Pavers have heaved or broken. As these court yards are used as main entranceways, there is a great risk factor involved with tripping hazards. Replacement of pavers is needed at the DEP Complex and Capital Place One. Capital Place One is the main headquarters for the Department of Human Services. There are a large number of handicapped personnel at this facility and it is extremely important that a safe walking area be provided. Without funds to address this situation staff and pedestrians will continue to be at risk of injury. A portion of this funding will be used to complete a study to ensure the best method of action is taken. Exterior walk repairs are also needed at the State House which annually receives more than 30,000 visitors.

Priority #1 Capital Place One \$250,000  
 Priority #2 DEP \$400,000  
 Priority #3 State House \$ 80,000

**STATEWIDE CAPITAL PROJECTS**

REPLACE FLOORING – 225 WEST STATE STREET

LOCATION: 225 W. STATE STREET

Dept Priority 20

Project ID: 94-147

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

<b>General:</b>	\$100	\$100	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$100	\$100	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

The existing floor tiles at 225 West State Street on levels one and zero have shifted, bubbled, peeled up and deteriorated so as to pose a safety hazard to the building's visitors including school children, teachers, parents, tourists, customers and staff members. Numerous attempts to correct or repair the tiles have been unsuccessful due to faulty adhesive used in the original installation. A total floor replacement has been recommended

**Interdepartmental Accounts**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**STATEWIDE CAPITAL PROJECTS**

STUCCO REPAIR - LEGISLATIVE STATE HOUSE

LOCATION: 125 W. STATE ST., TRENTON

Dept Priority 21

Project ID: 94-155

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

<b>General:</b>	\$1,900	\$1,000	\$900	\$0	\$0
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<b>Sub-Total:</b>	\$1,900	\$1,000	\$900	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

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 observed no immediate safety concerns but recommended that a stucco restoration program be undertaken within two years which could be phased over several years. Accordingly, this request is that priority 1 repairs begin in FY11 at an estimated cost of \$1 million and priority 2 repairs begin in FY12 with estimated costs of \$900,000.

**STATEWIDE CAPITAL PROJECTS**

LSH PAINTING AND PLASTER RESTORATION

LOCATION: 125 W. STATE ST., TRENTON

Dept Priority 22

Project ID: 94-158

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

<b>General:</b>	\$400	\$400	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$400	\$400	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Restoration of gold leaf painting and decorative plaster is required in small areas of both chambers due to moisture issues. Requires scaffolding and partial painting of the chambers (last done in 2002).

**STATEWIDE CAPITAL PROJECTS**

LSH ROOFTOP VENTILATION AND METAL CHIMNEY

LOCATION: 125 W. STATE ST., TRENTON

Dept Priority 23

Project ID: 94-159

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

<b>General:</b>	\$230	\$230	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$230	\$230	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Twenty-one devices are in poor condition and require coating to prevent weathering and deterioration of the metal and three masonry chimneys require stucco repair.

**Interdepartmental Accounts**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**STATEWIDE CAPITAL PROJECTS**

STATE HOUSE GARAGE MECHANICAL ROOM RELOCATION  
LOCATION: 165 W. STATE STREET, TRENTON

Dept Priority 24  
Project ID: 94-157  
Project Type Code: F04 Project Type Description: Infrastructure-Other

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

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

Due to significant flooding by the Delaware River in recent years causing significant damage to buildings and equipment in the State House Complex, the State Capitol Joint Management Commission commissioned a study to examine options to address and mitigate the effects of the flooding. Among the options would be to move the Garage atrium mechanical devices (HVAC, electrical substation, etc.) from the lowest level of the Garage to an alternate higher location. Estimated cost is up to \$6 million.

**STATEWIDE CAPITAL PROJECTS**

OLD BARRACKS VARIOUS ITEMS  
LOCATION: 101 BARRACK STREET, TRENTON

Dept Priority 25  
Project ID: 94-171  
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$359	\$359	\$0	\$0	\$0
<b>Sub-Total:</b>	\$359	\$359	\$0	\$0	\$0

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

In 2006, the Old Barracks and the NJ Building Authority brought in a team of experts from STV Corporation to perform a condition assessment of the location (copy attached). Upon completion of this study, many critical repairs were identified. These issues include the following:

Replacement of exterior wood stairs, porches, handrails, window sashes and sills. Due to exterior paint failure causing serious wood rot, ability to make short term fixes has become impossible.

HVAC repair/replacement due to its current inability to stabilize the heating and cooling in the exhibit gallery which has thrown relative humidity levels off the charts and threatens the ability to borrow and retain one-of-a-kind, fragile artifacts from other museums and/or private collectors.

Replace missing cross ties between roof rafters of officer's House which currently compromises its load capacity in the event of heavy snow.

Requested funding amount has been increased estimating 7% per year from date of initial report.



**Interdepartmental Accounts**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**STATEWIDE CAPITAL PROJECTS**

STATE HOUSE ANNEX FACADE REPAIRS

LOCATION: 145 WEST STATE STREET, TRENTON

Dept Priority 26

Project ID: 94-172

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

<b>General:</b>	\$65	\$65	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$65	\$65	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

A fallen section of limestone prompted a complete investigation of the Annex facade. A May 2010 consultant's investigation stated that while the facade is generally stable, repair work should be undertaken to address all observed conditions that will continue to deteriorate during future cold weather freeze/thaw conditions. During the investigation, loose limestone was removed, however, no repairs were completed

**STATEWIDE CAPITAL PROJECTS**

ELEVATOR MODERNIZATION LEGISLATIVE STATE HOUSE

LOCATION: 125 WEST STATE STREET

Dept Priority 27

Project ID: 94-173

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

<b>General:</b>	\$500	\$500	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$500	\$500	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Based on an elevator consultant's report, the LSH cars should be modernized in order to provide proper levels of service for the next 25 years without additional major costs for repairs or replacement. The cars have become more problematic over the years. As part of the modernization, electronic positioning systems are now available and recommended to replace the current mechanical positioning especially for Car #1 (handicapped accessible).

**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

<b>General:</b>	\$7,000	\$1,000	\$1,000	\$1,000	\$4,000
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<b>Sub-Total:</b>	\$7,000	\$1,000	\$1,000	\$1,000	\$4,000
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

This is a statewide request to fund design, construction and program costs for facility compliance with the Americans with Disabilities Act (ADA) Title I and Title II. Funding, in the amount of \$1 million, for FY 2012 includes statewide compliance and accessibility projects for facilities in the Capital Complex, North, Central and Southern regions of the state which includes parks, residential centers, hospitals, State Libraries, where the public and employees would require physical and programmatic access. If approved, the funding will ensure that the State remains within the guidelines of the Self-evaluation and Transition plan for both programmatic and physical access in accordance with state and Federal requirements. This request does not include State Colleges. With department wide requests which are well over the requested amount and given the current budget situation only \$1 million will be requested. Projects will be prioritized and addressed accordingly.

**Interdepartmental Accounts**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**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

<b>General:</b>	\$7,000	\$1,000	\$1,000	\$1,000	\$4,000
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<b>Sub-Total:</b>	\$7,000	\$1,000	\$1,000	\$1,000	\$4,000
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**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**

CAPITAL COMPLEX SECURITY SYSTEM UPGRADE/REPLACEMEN

LOCATION: CAPITAL COMPLEX

Dept Priority 103

Project ID: 94-046

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

<b>General:</b>	\$14,000	\$2,000	\$2,000	\$2,000	\$8,000
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<b>Sub-Total:</b>	\$14,000	\$2,000	\$2,000	\$2,000	\$8,000
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**Operating Impact:** Increase: \$0 Decrease: \$0

The Division of Property Management and Construction is charged with providing security systems and upgrades in State-owned buildings throughout the Capital Complex. In conjunction with the NJSP, recommendations have been made to upgrade security measures. NJSP, along with departments, will present their concerns to be reviewed and approved by the Capital Security Committee. This committee includes staff from NJSP, DPMC, OTT-Security Unit and various agencies.

The New Jersey State Police, Office of State Governmental Security has recommended the following priority security projects: NJDOT Headquarters CCTV enhancement (\$225,000 plus \$200,000 DOT funds); NJDEP Data center CCTV enhancements (\$76,000); NJ Division of Archives and Records Management CCTV and access control enhancement (\$140,000); State Distribution Center CCTV and access control enhancements (\$160,000); NJN telecommunications tower CCTV enhancements (\$43,000); War Memorial Building CCTV enhancements (\$71,000); World War II Memorial CCTV enhancements \$24,000; Document Control Center security improvements (\$60,000); Division of Taxation Mill Hill Building CCTV enhancements (\$73,000); Thomas Edison State College, 167 West Hanover St. CCTV enhancements (\$67,000); NJ State Library CCTV enhancements (\$58,000); and NJ Casino Control Commission CCTV, access control and lighting enhancements (\$43,000). Additional security projects that have been identified include DEP Data Center emergency power generator (\$300,000 to \$500,000); 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:

DCA, 101 N. Broad Street - Implement swipe card system and install turnstiles. (\$275,000)

DEP, 401 E. State Street - Enhance existing security access system.

Taxation, 50 Barrack Street - Fire and Security Door Repair/Replacement. (\$120,000)

**Interdepartmental Accounts**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**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

<b>General:</b>	\$18,000	\$3,000	\$2,500	\$2,500	\$10,000
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<b>Sub-Total:</b>	\$18,000	\$3,000	\$2,500	\$2,500	\$10,000
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**Operating Impact: Increase: \$0 Decrease: \$0**

Annual funding is requested to provide types of renovations to existing leased facilities within the State. These renovations could include tele-communications wiring, moving expenses, reconfiguration / installation of open space furniture, design services and security upgrades and improvements. Funds are used to reconfigure office space and relocate agencies as needed. If space is unavailable at their current location, a new location must be selected. In some cases, there could be the closing of a lease which would provide a budget decrease to the State. An agency may be consolidated and a lease vacate would occur. Tenant Fit Out funding is essential to current efforts to close leases and reduce the Central Rent Budget through consolidation within State owned and leased space.

**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

<b>General:</b>	\$686,000	\$98,000	\$98,000	\$98,000	\$392,000
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<b>Sub-Total:</b>	\$686,000	\$98,000	\$98,000	\$98,000	\$392,000
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**Operating Impact: Increase: \$0 Decrease: \$0**

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

**STATEWIDE CAPITAL PROJECTS**

ENERGY EFFICIENCY

LOCATION: STATEWIDE - VARIOUS

Dept Priority 107

Project ID: 94-137

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

<b>General:</b>	\$10,000	\$10,000	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$10,000	\$10,000	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

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

**Interdepartmental Accounts**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**Totals For:  
Interdepartmental Accounts**

General:	\$791,890	\$143,040	\$108,900	\$107,750	\$432,200
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$791,890</b>	<b>\$143,040</b>	<b>\$108,900</b>	<b>\$107,750</b>	<b>\$432,200</b>

**JUDICIARY**

## THE JUDICIARY

### **Overview**

The Judiciary, as an independent branch of government, is constitutionally entrusted with the fair and just resolution of disputes in order to preserve the rule of law and to protect the rights and liberties guaranteed by the Constitution and laws of the United States and of New Jersey.

In 1995, a constitutional amendment consolidated the county judicial and probation services into the State judicial system, resulting in the transformation of the Judiciary into the third largest State employer with a workforce of approximately 9,400 people. The Judiciary, organized into 15 vicinages encompassing the 21 counties, is composed of the Supreme Court, Superior Court, Civil, Criminal, and Family Courts, Probation Services, Court Reporting Services and various management and administrative support units. It is also responsible for oversight, supervision, and technical support of the 537 local Municipal Courts.

The total number of cases managed by the court system is extremely large: Approximately seven million new cases are filed every year with the subject matter ranging from education, the environment, wills, crimes, contracts, car accidents, health care, taxes, adoptions, divorces, defective products, and constitutional rights. More specifically, in 2004 the Criminal Courts handled over 57,000 cases, the State Civil Courts system disposed of 99,800 civil cases, scheduled 29,500 automobile arbitration and 16,600 personal injury cases. In addition, the Family Courts resolved 65,700 divorce cases, 80,400 juvenile delinquency cases, 60,900 domestic violence complaints and thousands of cases concerning adoption, child abuse and other family matters.

Focusing on fairness, economy, convenience, accessibility, and consistency, the Judiciary's goals are to improve the quality of justice in New Jersey. To this end it is implementing uniform statewide operations standard that use the latest technology to save time and money. Ongoing efforts to improve the quality of the Judiciary's services include such enhancements as the municipal traffic ticket e-payment system and implementation of a computerized image-based case filing system.

One of the innovative programs established by the State Judiciary system is the Drug Court Program. This program, an alternative to incarceration, provides for court-supervised treatment of carefully screened, non-violent drug offenders. With the objective of breaking the cycle of drug-driven crime, participants must adhere to stringent regiments, attend special educational classes, be tested randomly for drug use, meet strict schedules, and actively participate in mandatory programs. The Judiciary drug court population is comprised of approximately 2,000 participants throughout all counties in the State.

**The Judiciary**  
**FY 2012 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY2012 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2012	FY 2013	FY 2014	FY 2015 - 2018	
<b>Acquisition</b>						
D02 Acquisition-Equipment	3	\$614	\$0	\$0	\$0	\$614
D03 Acquisition-Computer Equipment & Systems	1	\$96	\$0	\$0	\$0	\$96
D04 Acquisition-Other	3	\$2,071	\$0	\$0	\$0	\$2,071
<b>Sub Totals:</b>	7	\$2,781	\$0	\$0	\$0	\$2,781
<b>Grand Totals:</b>	7	\$2,781	\$0	\$0	\$0	\$2,781

**The Judiciary**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**MANAGEMENT AND ADMINISTRATION**

MERCER COUNTY NEW CRIMINAL COURTHOUSE

LOCATION: MERCER COUNTY

Dept Priority 1

Project ID: 98-001

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

<b>General:</b>	\$1,147	\$1,147	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,147	\$1,147	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

Construction of a new Mercer County Criminal Courts building has begun with expected completion and occupancy in mid 2012. This courthouse will house nine courtrooms, criminal division judges and staff, grand jury, TCA, AJ and their staff as well as jury rooms, public area seating, interview rooms, judges libraries, break rooms, attorney lounge, probation drug court, intake and high density records storage. The furniture layout and design prepared by the project architect was done at no cost to the Judiciary. This Initiative must be considered "mission critical".

**MANAGEMENT AND ADMINISTRATION**

MERCER COUNTY NEW CRIMINAL COURTHOUSE (PHONE SYSTE

LOCATION: MERCER COUNTY

Dept Priority 2

Project ID: 98-002

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

<b>General:</b>	\$492	\$492	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$492	\$492	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

A new telephone system is required as part of the construction fitout of the new Mercer County Criminal Courthouse. As part of this installation, new compatible telephone services will be extended to the Mercer Courthouse Annex and to the Civil Courthouse to ensure connectivity and interoperability. This system will provide telephone services to 370 vicinage staff and support over two million phone calls annually.

**MANAGEMENT AND ADMINISTRATION**

MERCER VICINAGE NEW CRIMINAL COURTHOUSE (LAN/WAN E

LOCATION: MERCER COUNTY

Dept Priority 3

Project ID: 98-003

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

<b>General:</b>	\$96	\$96	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$96	\$96	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

Equipment that is needed to run the Local/Wide area network must be purchased for the new Criminal Courthouse. Without the purchase of this equipment, the vicinage states that it will not be able to use email, the internet or case management systems from within the new courthouse.



The Judiciary

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**MANAGEMENT AND ADMINISTRATION**

MERCER VICINAGE NEW CRIMINAL COURTHOUSE (VIDEO REC)  
LOCATION: MERCER COUNTY

Dept Priority 4  
Project ID: 98-004  
Project Type Code: D02 Project Type Description: Acquisition-Equipment

<b>General:</b>	\$41	\$41	\$0	\$0	\$0
<b>Sub-Total:</b>	\$41	\$41	\$0	\$0	\$0

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

It is essential that the existing courtroom video recording system be relocated to Mercer's new criminal courthouse when same is completed and occupied in mid-2012. The current system will then be twelve years old and requires an upgrade from a VHS back-up recorder to a digital back-up recorder.

**MANAGEMENT AND ADMINISTRATION**

MERCER VICINAGE NEW CRIMINAL COURTHOUSE (MOBILE CO)  
LOCATION: MERCER COUNTY

Dept Priority 5  
Project ID: 98-005  
Project Type Code: D02 Project Type Description: Acquisition-Equipment

<b>General:</b>	\$81	\$81	\$0	\$0	\$0
<b>Sub-Total:</b>	\$81	\$81	\$0	\$0	\$0

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

As part of the construction budget, all nine of the new facility's courtrooms are being equipped with "smart tables", wiring paths and wiring. The goal is to enable presentation and examination of evidence in all courtrooms of the new criminal courthouse (3 carts @ \$27,000 per cart)

**MANAGEMENT AND ADMINISTRATION**

GLOUCESTER COUNTY - CIVIL COURTHOUSE RENOVATIONS  
LOCATION: GLOUCESTER COUNTY

Dept Priority 6  
Project ID: 98-006  
Project Type Code: D04 Project Type Description: Acquisition-Other

<b>General:</b>	\$74	\$74	\$0	\$0	\$0
<b>Sub-Total:</b>	\$74	\$74	\$0	\$0	\$0

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

Continuation and final phase of the Gloucester County Freeholders Construction Projects. Once all Family staff moves to the Justice Complex after full completion of project in May 2011, the County will have renovations to the Family Building so that the County Administration and staff that currently have offices in the Court House on 1 N. Broad St. can relocate to that building. This will allow for the Civil Courts to expand with a couple additional court rooms, conference rooms, attorney/client rooms, etc.

The Judiciary

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**MANAGEMENT AND ADMINISTRATION**

RJ HUGHES JUSTICE COMPLEX - FACILITIES RENOVATIONS  
LOCATION: MERCER COUNTY

Dept Priority 7  
Project ID: 98-007  
Project Type Code: D04 Project Type Description: Acquisition-Other

<b>General:</b>	\$850	\$850	\$0	\$0	\$0
<b>Sub-Total:</b>	\$850	\$850	\$0	\$0	\$0

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

Complete the final phases of the critical initiative to replace deteriorating obsolete furniture and partition structures in the Superior Court Clerk's office as well as other offices located at the Hughes Justice Complex. The Clerk's office services over 7,000 litigants and attorneys visiting to conduct court business on an annual basis. Replacement is required to eliminate existing safety hazards and to create more useable and cost-efficient space for 110 Judiciary staff. This project provides for modular workstations that meet safety and space allocation standards. It also addresses necessary correction of dangerous electrical circuit overloading due to inadequate capacity resulting from nearly 25 years of growth in use of automated / electronic systems.

**Totals For:  
The Judiciary**

General:	\$2,781	\$2,781	\$0	\$0	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$2,781</b>	<b>\$2,781</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>