

SECTION III A

DEPARTMENTAL
SEVEN-YEAR CAPITAL IMPROVEMENT PLAN

FISCAL 2017 – 2023

Seven Year Summary of Requests:

Department of Agriculture

Department of Children and Families

Department of Corrections

Department of Education

Department of Environmental Protection

Department of Human Services

Department of Law and Public Safety

Juvenile Justice Commission

Department of Military and Veterans' Affairs

Department of Transportation

Department of Treasury - Office of Information Technology

Interdepartmental

Judiciary

Fiscal Year 2017
7 Year Agency Summary of Capital Requests and Recommendations
General Fund

* Amounts Expressed in Thousands (000's)

DEPARTMENT	Total 7 Yr Program	Request FY 2017	Request FY 2018	Request FY 2019	Request FY 2020 - 2023	FY 2017 Commission Recommendation
Department of Agriculture	\$7,530	\$7,530	\$0	\$0	\$0	\$0
Department of Children and Families	\$450	\$180	\$180	\$90	\$0	\$180
Department of Corrections	\$603,942	\$209,714	\$147,783	\$141,874	\$104,571	\$4,022
Department of Education	\$6,673	\$4,613	\$863	\$957	\$240	\$4,613
Department of Environmental Protection	\$2,904,883	\$558,213	\$603,174	\$540,797	\$1,202,699	\$107,034
Department of Human Services	\$102,972	\$43,699	\$30,088	\$21,561	\$7,624	\$0
Department of Law and Public Safety	\$4,800	\$4,800	\$0	\$0	\$0	\$800
Juvenile Justice Commission	\$54,225	\$20,079	\$18,763	\$5,383	\$10,000	\$1,166
Department of Military and Veterans Affairs	\$23,255	\$7,669	\$2,239	\$3,247	\$10,100	\$3,466
Rutgers, The State University	\$3,637,765	\$935,697	\$625,214	\$519,841	\$1,557,013	\$0
University Hospital	\$15,556	\$9,643	\$1,307	\$1,307	\$3,299	\$0
New Jersey Institute of Technology	\$352,676	\$23,200	\$28,000	\$29,950	\$271,526	\$0
Rowan University	\$355,225	\$68,350	\$95,300	\$87,375	\$104,200	\$0
New Jersey City University	\$203,650	\$134,050	\$59,000	\$10,600	\$0	\$0
Kean University	\$70,125	\$32,150	\$15,200	\$14,975	\$7,800	\$0
William Paterson University	\$176,086	\$42,000	\$32,343	\$11,843	\$89,900	\$0
Montclair State University	\$386,755	\$202,805	\$55,950	\$83,500	\$44,500	\$0
The College of New Jersey	\$228,676	\$13,403	\$38,835	\$11,114	\$165,324	\$0
Ramapo College of New Jersey	\$2,044	\$1,222	\$822	\$0	\$0	\$0
Stockton University	\$198,632	\$17,857	\$99,310	\$69,120	\$12,345	\$0
Department of Transportation	\$9,079,916	\$1,296,831	\$1,296,947	\$1,297,042	\$5,189,096	\$1,296,831
Department of the Treasury	\$217,000	\$27,000	\$38,500	\$38,500	\$113,000	\$0
Interdepartmental Accounts	\$790,360	\$168,922	\$105,438	\$104,000	\$412,000	\$108,701
The Judiciary	\$27,514	\$4,671	\$2,803	\$5,028	\$15,012	\$0
GRAND TOTALS:	\$19,450,710	\$3,834,298	\$3,298,059	\$2,998,104	\$9,320,249	\$1,526,813

DEPARTMENT OF AGRICULTURE

Overview

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

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

Department of Agriculture
FY 2017 Capital Budget Request
By Project Category and Project Type: All Fund Sources

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

	Number of FY2017 Projects	-----Department Request-----				Total
		FY 2017	FY 2018	FY 2019	FY 2020 - 2023	
Compliance						
B02 Compliance-Fire Safety Over \$50,000	1	\$4,210	\$0	\$0	\$0	\$4,210
Sub Totals:	1	\$4,210	\$0	\$0	\$0	\$4,210
Acquisition						
D02 Acquisition-Equipment	1	\$3,000	\$0	\$0	\$0	\$3,000
Sub Totals:	1	\$3,000	\$0	\$0	\$0	\$3,000
Construction						
E03 Construction-Renovations and Rehabilitation	3	\$320	\$0	\$0	\$0	\$320
Sub Totals:	3	\$320	\$0	\$0	\$0	\$320
Grand Totals:	5	\$7,530	\$0	\$0	\$0	\$7,530

Department of Agriculture

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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DIVISION OF PLANT INDUSTRY

LABORATORY RENOVATION

LOCATION: WEST TRENTON

Dept Priority 1

Project ID: 10-042

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

General:	\$4,210	\$4,210	\$0	\$0	\$0
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Sub-Total:	\$4,210	\$4,210	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The Philip Alampi Beneficial Insect Rearing Laboratory (PABIL) is a 21,000 square foot special use facility constructed in 1985. The Insect Rearing Laboratory is more than 25 years old and needs major renovations and upgrades to continue to provide a controlled environment to mass-produce a variety of beneficial insect species for control of many different species of pest insects and weeds. HVAC control problems and inefficiencies have severely hampered insect rearing capabilities. Uncontrolled humidity in some rooms has resulted in slippery floors, mold and hazardous work conditions. Six rearing rooms out of twenty-four are currently inoperable because of the HVAC issues. The penthouse of the building is a potential fire hazard. An Environmental Control Study conducted by the Miller-Remick Corporation (June 20, 2007 on file with Treasury) at the request of the Department of Treasury recommended demolition and removal of the penthouse heat exchangers, main supply and return fans, all heating and cooling coils and humidified units; installation of new HVAC equipment, ductwork, and piping; installation of building automation system, and revision of the electrical power system to comply with current codes. The physical shell of the building is sound. These upgrades are expected to add 25 years or more to the useful life of the facility.

Designed for biological pest control, the facility allows state entomologists to develop insect rearing techniques and mass produce beneficial insects to be used to help reduce insect and weed populations. Over the years the New Jersey Department of Agriculture has introduced hundreds of beneficial insects into forests and crops of New Jersey. Many of the beneficial insects have established and are controlling pest populations, year after year, in thousands of acres. Beneficial insects help control damaging weeds and insects, and also reduce the amount of pesticides used by farmers and gardeners.

In 2009 alone, the Mexican bean beetle program eliminated more than \$1.24 million in pesticide costs in New Jersey, and also eliminated the need to apply nearly 62,000 pounds of pesticide to soybeans impacting our environment.

Before the introduction of the parasites to control Alfalfa Weevil, most of the 25,00 acres of alfalfa produced in New Jersey each year required chemical treatment to control this pest. Since the production and release of beneficial insects, chemical spraying for his pest has been reduced by more than 95%.

Department of Agriculture

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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DIVISION OF ANIMAL HEALTH

TISSUE DIGESTER / NECROPSY ANIMAL DIAGNOSTIC LAB
 LOCATION: WEST TRENTON

Dept Priority 2
 Project ID: 10-039
 Project Type Code: D02 Project Type Description: Acquisition-Equipment

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

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

The Department seeks an investment of \$3 million for the purchase of a tissue digester and modifications to the new agriculture laboratory located in West Trenton. Originally planned in the initial design of the New Jersey Public Health, Environmental and Agriculture Laboratory (NJPHEAL), the tissue digester was removed during the planning stages due to funding restrictions.

Tissue digestion is the most cost effective and medically secure method of carcass disposal. The Department currently utilizes a rendering service to dispose its large animal carcass. Average cost of this service for an average size animal (about 1,500 lbs) would be about \$825. Utilizing a tissue digester, this cost would be reduced to approximately \$150 for the same size animal. Because of this reduction, the Department believes it can market and generate a revenue stream of \$187,000 per year in the initial years of offering this service with anticipation that the revenue stream will grow beyond \$250,000 within five years. The generation of bio-gas or sale of the byproduct to fertilizing plants can reduce the cost of operation to \$0.07/lb. Higher demand for necropsy services will increase revenues for related laboratory services, resulting in an estimated ancillary benefit increase of \$30,000 to \$35,000 annually.

The Division of Animal Health's laboratory serves as a conduit for the United States Department of Agriculture and the Center for Disease Control by performing necropsies on food animals that may harbor diseases infectious to other animals, including humans. The Division's ability to expand both its function and ability to attract increased federal funding is linked to its ability to perform these services economically. The animal disease diagnostic laboratories, together with practicing veterinarians, are the front-line defense that protects our domestic and wild animal populations as well as human health and economic welfare. The early identification of foreign diseases and emerging and re-emerging diseases enables the Department to mount a rapid response. Early containment and elimination of pathogens are keys to restoring livestock industries and protecting critically important export markets. Enhanced federal funding is achievable if the State laboratory is properly outfitted, which requires disposal by digestion.

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

DIVISION OF ANIMAL HEALTH

PENNING AND GATING
 LOCATION: WEST TRENTON, NJ

Dept Priority 3
 Project ID: 10-041
 Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

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

The following modifications are required to allow the NJ Department of Agriculture's Animal Diagnostic Laboratory to accept live animals for visual diagnosis prior to testing, as per routine animal diagnostic testing protocol, and to follow CDC/OSHA protocols related to the testing of HPAI samples. These modifications, which were value engineered out of the original construction, are integral to the functionality of the most expensive portion of Animal Health's new laboratory. Proposed modifications include: addition of 2 holding stalls each capable of holding 2 large animals (equine/bovine); addition of visual screening for loading dock; addition of gating/ squeeze chutes for animal control; extension of overhead crane rail to access holding stalls; installation of trench drain at edge of loading dock to facilitate cleaning; installation of wall mounted winch to facilitate carcass movement from delivery vehicles; and installation of high pressure water hose (50 foot) with 180F water for exterior sanitary wash down. Operating Impact: \$5k for annual repairs, maintenance and upkeep.

Department of Agriculture

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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DIVISION OF MARKETING SERVICES

ROOF REPLACEMENT - ADMINISTRATIVE BUILDING HORSEP
 LOCATION: 626 ROUTE 524, ALLENTOWN, NJ

Dept Priority 4
 Project ID: 10-043
 Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

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

The Administration Building was completed in 1988 and has not been replaced during the past 27 years to best of the Department's records. Department seeks funding through the Central Roof allocation within the Department of Treasury to replace the roof on the building in FY2017. The building houses the offices to the Horsepark, and doubles as the central facility for emergency animal response for the entire State of New Jersey in the event of natural disasters.

DIVISION OF MARKETING SERVICES

HVAC REPLACEMENT- ADMINISTRATIVE BUILDING HORSEP
 LOCATION: 626 ROUTE 524, ALLENTOWN, NJ

Dept Priority 5
 Project ID: 10-044
 Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$135	\$135	\$0	\$0	\$0
Sub-Total:	\$135	\$135	\$0	\$0	\$0

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

The Administration Building was completed in 1988. The HVAC system is the original system for the building and is now in disrepair. The Department is seeking funding for a replacement HVAC system. The building houses the offices to the Horsepark, and doubles as the central facility for emergency animal response for the entire State of New Jersey in the event of natural disasters.

**Totals For:
 Department of Agriculture**

General:	\$7,530	\$7,530	\$0	\$0	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$7,530	\$7,530	\$0	\$0	\$0

DEPARTMENT OF CHILDREN AND FAMILIES

Overview

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

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

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

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

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

Department of Children and Families
FY 2017 Capital Budget Request
By Project Category and Project Type: All Fund Sources

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

-----Department Request-----

Number of FY2017 Projects	FY 2017	FY 2018	FY 2019	FY 2020 - 2023	Total
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Construction

E02 Construction-New

	1	\$180	\$180	\$90	\$0	\$450
Sub Totals:	1	\$180	\$180	\$90	\$0	\$450
Grand Totals:	1	\$180	\$180	\$90	\$0	\$450

Department of Children and Families

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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OFFICE OF EDUCATION

WINDOW REPLACEMENTS

LOCATION: DCF REGIONAL SCHOOLS

Dept Priority 1

Project ID: 16-149

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

General:	\$450	\$180	\$180	\$90	\$0
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Sub-Total:	\$450	\$180	\$180	\$90	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The Regional Schools were built in the late 1960's to the early 1970's. Of the sixteen remaining schools 5 remain in need of window replacement. The windows that were originally designed were Pella casement windows all of the sites have asbestos and or PCB's in the chalking which will require removal and disposal by a certified abatement company. Due to their age, they are single paned and they do not have the energy efficiency (R-value) that new windows have. Most of the crank operators do not function and many of the sills have begun to rot. The installation of new windows would increase energy efficiency. The new Pella windows can also be purchased with an internal blind system which would decrease costs of blind replacement and increase schools security by being able to quickly obscure the view from the outside.

Totals For:

Department of Children and Families

General:	\$450	\$180	\$180	\$90	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$450	\$180	\$180	\$90	\$0

DEPARTMENT OF CORRECTIONS

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

The Department of Corrections consists of three major program areas: Operations, Programs and Community Services, and Administration. County jails, community treatment programs and State correctional facilities, which are diverse and unique in their operations, house approximately 21,000 inmates in minimum, medium and maximum security levels. The Adult Diagnostic and Treatment Center operates a rehabilitative program for habitual sex offenders. The Edna Mahan Correctional Facility, New Jersey's only correctional institution for women, houses inmates at all security levels. Additionally, the Department of Corrections is responsible for housing civilly committed sex offenders with treatment provided by the Department of Human Services.

The Division of Operations is responsible for security, management and operations of all State prisons and correctional facilities. The Division of Programs and Community Services provides institutional program opportunities for offenders, including academic and vocational educational programs, substance use disorder treatment and transitional services. Additionally, the Division contracts with private and nonprofit providers throughout the state to provide community-based residential treatment programs for offenders under community supervision. The Division of Administration is responsible for managing a budget of approximately \$1 billion and employing nearly 8,000 staff. Also within the Department are the Office of Public Information, Office of Regulatory and Legal Affairs, Special Investigations Unit and the Office of Policy and Planning.

Department of Corrections
FY 2017 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2017 Projects	* Amounts Expressed in Thousands (000's)				
		-----Department Request-----				
		FY 2017	FY 2018	FY 2019	FY 2020 - 2023	Total
Preservation						
A02 Preservation-HVAC	1	\$1,987	\$2,406	\$2,406	\$1,801	\$8,600
A03 Preservation-Critical Repairs	2	\$2,571	\$7,632	\$7,787	\$8,320	\$26,310
A04 Preservation-Roofs & Moisture Protection	1	\$13,055	\$38,636	\$5,728	\$0	\$57,419
A05 Preservation-Security Enhancements	4	\$13,775	\$29,461	\$31,193	\$5,786	\$80,215
A06 Preservation-Other	1	\$5,692	\$8,262	\$16,666	\$5,262	\$35,882
Sub Totals:	9	\$37,080	\$86,397	\$63,780	\$21,169	\$208,426
Compliance						
B02 Compliance-Fire Safety Over \$50,000	3	\$100,725	\$0	\$0	\$0	\$100,725
B04 Compliance-Other	1	\$9,477	\$15,424	\$0	\$0	\$24,901
Sub Totals:	4	\$110,202	\$15,424	\$0	\$0	\$125,626
Environmental						
C02 Environmental-Asbestos	1	\$7,978	\$21,938	\$21,822	\$5,921	\$57,659
C05 Environmental-Other	1	\$6,323	\$0	\$0	\$0	\$6,323
Sub Totals:	2	\$14,301	\$21,938	\$21,822	\$5,921	\$63,982
Construction						
E03 Construction-Renovations and Rehabilitation	2	\$13,656	\$6,213	\$33,435	\$46,143	\$99,447
Sub Totals:	2	\$13,656	\$6,213	\$33,435	\$46,143	\$99,447
Infrastructure						
F01 Infrastructure-Energy Improvements	3	\$16,878	\$15,049	\$19,929	\$6,979	\$58,835
F02 Infrastructure-Roads and Approaches	1	\$7,191	\$0	\$0	\$0	\$7,191
F04 Infrastructure-Other	1	\$10,406	\$2,762	\$2,908	\$24,359	\$40,435
Sub Totals:	5	\$34,475	\$17,811	\$22,837	\$31,338	\$106,461
Grand Totals:	22	\$209,714	\$147,783	\$141,874	\$104,571	\$603,942

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

FIRE ALARM SYSTEM REPLACEMENTS

LOCATION: STATEWIDE

Dept Priority 1

Project ID: 26-001

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

General:	\$32,615	\$32,615	\$0	\$0	\$0
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Sub-Total:	\$32,615	\$32,615	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This request is for the purchase and installation of automated fire alarms systems for buildings at several DOC facilities. The department has several violations of the New Jersey Uniform Fire Safety Code throughout multiple institutions. All institutions have been taking action to avoid fines and penalties from the Department of Community Affairs. It is recommended that new automated fire alarms systems be installed at the various facilities to improve the safety of the facilities for staff, inmates and the public. Funding of the fire alarms systems will bring DOC a step closer to complying with the New Jersey Uniform Fire Safety Code.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

SPRINKLER / SUPPRESSION SYSTEM REPLACEMENTS

LOCATION: STATEWIDE

Dept Priority 2

Project ID: 26-002

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

General:	\$42,929	\$42,929	\$0	\$0	\$0
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Sub-Total:	\$42,929	\$42,929	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This request is for the purchase and installation of sprinklers / suppression systems for buildings at several DOC facilities. The department has several violations of the New Jersey Uniform Fire Safety Code throughout multiple institutions. All institutions have been taking action to avoid fines and penalties from the Department of Community Affairs. It is recommended that new sprinklers / suppression systems be installed at the various facilities to improve the safety of the facilities for staff, inmates and the public. Funding of the fire alarms systems will bring DOC a step closer to complying with the New Jersey Uniform Fire Safety Code.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

SECONDARY EGRESS INSTALLATIONS

LOCATION: STATEWIDE

Dept Priority 3

Project ID: 26-003

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

General:	\$25,181	\$25,181	\$0	\$0	\$0
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Sub-Total:	\$25,181	\$25,181	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This request is for the purchase and installation of secondary egress for buildings at a few DOC facilities. Installing additional egresses at the various facilities will improve the safety of the facilities for staff, inmates and the public. Funding of the projects will bring DOC a step closer to complying with the New Jersey Uniform Fire Safety Code.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

CONDITIONS OF CONFINEMENT

LOCATION: STATEWIDE

Dept Priority 4
 Project ID: 26-006
 Project Type Code: B04 Project Type Description: Compliance-Other

General:	\$24,901	\$9,477	\$15,424	\$0	\$0
Sub-Total:	\$24,901	\$9,477	\$15,424	\$0	\$0

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

This request is to fund projects necessary to stabilize current operational bed space in the Department. Current DOC jurisdictional population forecasts do not necessitate the building of new prisons, thus maintaining and stabilizing the current housing is critical to efficient bed space management. In prior fiscal years, DOC received funding to renovate New Jersey State Prison West Compound. The funding was received as a result of a lawsuit regarding conditions of confinement. The first phase is nearing completion and additional funding is needed for the continuation of the project to address similar conditions.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

ROOF REPLACEMENTS

LOCATION: STATEWIDE

Dept Priority 5
 Project ID: 26-005
 Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

General:	\$57,419	\$13,055	\$38,636	\$5,728	\$0
Sub-Total:	\$57,419	\$13,055	\$38,636	\$5,728	\$0

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

Many facility roofs have been leaking for a number of years and are beyond repair. Without funding for roof replacements, facilities will experience continued structural damage and the potential for health and safety hazards to staff and inmates. Funding of these projects would result in a reduction of temporary repairs to equipment and man-hours associated with maintaining and repairing leaking roofs.

ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY

ALBERT C. WAGNER RENOVATIONS

LOCATION: BORDENTOWN, NJ BURLINGTON CNTY

Dept Priority 6
 Project ID: 26-004
 Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$22,793	\$11,015	\$6,213	\$5,565	\$0
Sub-Total:	\$22,793	\$11,015	\$6,213	\$5,565	\$0

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

This request is for funding of all known needed improvements throughout the facility except for items referenced in priorities 1, 2 and 3. The department is due to receive a comprehensive facility improvement assessment report after the closing of the fiscal year 2017 Capital Budget request. DOC is anticipating the report to recommend additional capital improvements for the facility above and beyond this request.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

HEALTH AND ENVIRONMENTAL HAZARDS

LOCATION: STATEWIDE

Dept Priority 7

Project ID: 26-016

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

General:	\$57,659	\$7,978	\$21,938	\$21,822	\$5,921
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Sub-Total:	\$57,659	\$7,978	\$21,938	\$21,822	\$5,921
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Operating Impact: Increase: \$0 Decrease: \$0

This funding request is for the study and subsequent abatement of health and environmental hazards such as asbestos and potential toxic material leaks/spills at three DOC institutions.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

EMERGENCY GENERATORS AND CONTROL SYSTEMS

LOCATION: STATEWIDE

Dept Priority 8

Project ID: 26-007

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

General:	\$2,459	\$2,459	\$0	\$0	\$0
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Sub-Total:	\$2,459	\$2,459	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This request is for assurance of proper emergency backup generators, switchgears and control panels. The existing equipment at Garden State Youth Correctional Facilities is old, outdated and difficult and costly to maintain to the point that they have become unreliable. The equipment at South Woods State Prison requires testing and maintenance to insure it will function properly in the future. The systems are required in order to maintain safe and secure correctional facilities. The request for Bayside State Prison will provide back up power to Spruce and Willow Hall in the event that the Ancora generator fails.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

ELECTRICAL DITRIBUTION SYSTEMS

LOCATION: STATEWIDE

Dept Priority 9

Project ID: 26-008

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

General:	\$50,864	\$8,907	\$15,049	\$19,929	\$6,979
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Sub-Total:	\$50,864	\$8,907	\$15,049	\$19,929	\$6,979
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Operating Impact: Increase: \$0 Decrease: \$0

This request is for funding to repair/renovate the primary electrical distribution systems in various facilities. The existing systems are outdated and unreliable resulting in frequent power outages and costly emergency repairs. These upgrades are necessary to maintain safe and secure operations within the prisons.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

HEATING AND STEAM LINE REPLACEMENTS

LOCATION: STATEWIDE

Dept Priority 10

Project ID: 26-009

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

General:	\$40,435	\$10,406	\$2,762	\$2,908	\$24,359
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Sub-Total:	\$40,435	\$10,406	\$2,762	\$2,908	\$24,359
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Operating Impact: Increase: \$0 Decrease: \$0

This capital request is for the repair/replacement of hot water, steam lines and heating systems at various facilities. Funding is requested for projects at Northern State Prison (Above Ground Steam Lines at ACUS building), Edna Mahan Correctional Facility (Above Ground Steam Lines), Bayside State Prison (Condensate Line and Pump Transmission) and Garden State Correctional Facility (Steam Line Replacement).

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

PERIMETER SECURITY - TOWERS AND GATES

LOCATION: STATEWIDE

Dept Priority 11

Project ID: 26-012

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

General:	\$31,783	\$4,732	\$15,598	\$5,964	\$5,489
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Sub-Total:	\$31,783	\$4,732	\$15,598	\$5,964	\$5,489
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Operating Impact: Increase: \$0 Decrease: \$0

This request is for funding to replace perimeter security towers and gates at correctional facilities throughout the state. The gates and towers are an integral part of each of the facilities perimeter security and must be replaced due to their failing structural components.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

SECURITY SURVEILLANCE SYSTEMS IMPROVEMENTS

LOCATION: STATEWIDE

Dept Priority 12

Project ID: 26-011

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

General:	\$22,682	\$4,869	\$9,123	\$8,690	\$0
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Sub-Total:	\$22,682	\$4,869	\$9,123	\$8,690	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This is a request for funding to support security improvements in correctional facilities throughout the state. The projects will include the replacement and/or improvement of the security surveillance system cameras that record, pan tilt, and zoom. The new surveillance systems will improve staff's ability to view, record and retrieve video records of inmate activities such as group gatherings, assaults on staff and inmates, contraband exchanges and escape attempts. These improvements will increase the transparency throughout the institution and increase the safety of both staff and inmates.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

HVAC REPAIRS AND UPGRADES

LOCATION: STATEWIDE

Dept Priority 13

Project ID: 26-018

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

General:	\$8,600	\$1,987	\$2,406	\$2,406	\$1,801
Sub-Total:	\$8,600	\$1,987	\$2,406	\$2,406	\$1,801

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

This is a request for funding to upgrade and repair HVAC equipment at five facilities. The existing equipment is inefficient and frequently breaking down. This work is necessary to ensure that the DOC is in compliance with all PEOSH and Department of Health clean air standards.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

LOCKING SYSTEM REPLACEMENTS

LOCATION: STATEWIDE

Dept Priority 14

Project ID: 26-017

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

General:	\$22,859	\$3,054	\$4,611	\$14,897	\$297
Sub-Total:	\$22,859	\$3,054	\$4,611	\$14,897	\$297

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

This is a request for funding to support security improvements at three correctional facilities. The locking systems at these facilities are outdated and difficult to maintain. Parts for the various systems are no longer available from the original manufacturers or any secondary source. All replacement parts for the locking system specially fabricated to fit each system. Delays in obtaining these specially fabricated parts often results in vacating cells until the repairs can be made. Funding for this project is requested over several fiscal years, which will enable DOC to initiate a phased out program to replace the locking systems throughout the state.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

PLUMBING, WATER, & SEWAGE SYSTEMS UPGRADES

LOCATION: STATEWIDE

Dept Priority 15

Project ID: 26-019

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

General:	\$35,882	\$5,692	\$8,262	\$16,666	\$5,262
Sub-Total:	\$35,882	\$5,692	\$8,262	\$16,666	\$5,262

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

This request is for funding for infrastructure improvements/repairs to eight facilities. If fund, the projects will repair, replace or upgrade the water supply lines, the sewage drainage systems and plumbing fixtures. The systems and fixtures are very old and severely in need of repairs or replacement.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

FLOOR REPLACEMENT - DINING, DORM, GYMNASIUM AND KI
LOCATION: STATEWIDE

Dept Priority 16

Project ID: 26-013

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

General:	\$10,752	\$2,093	\$6,892	\$996	\$771
Sub-Total:	\$10,752	\$2,093	\$6,892	\$996	\$771

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

This request is for funding to replace dorm, gymnasium, kitchen and dining room floors in five facilities. The floors in these facilities have deteriorated beyond the maintenance staff's ability to repair them. They have been damaged by leaky roofs and from multiple daily cleanings.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

WINDOWS AND DOORS REPLACEMENTS
LOCATION: STATEWIDE

Dept Priority 17

Project ID: 26-014

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

General:	\$15,558	\$478	\$740	\$6,791	\$7,549
Sub-Total:	\$15,558	\$478	\$740	\$6,791	\$7,549

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

This request is for the replacement of windows and doors at seven correctional facilities throughout the state. The facilities has been experiencing continuous breakdowns and malfunctions due to rusting and the wearing out of moveable parts. The existing windows are aluminum framed with double strength glass and are not energy efficient. The replacement windows and doors at the various facilities will increase security and conserve energy.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

ROADWAY AND PARKING LOT REPAIRS
LOCATION: STATEWIDE

Dept Priority 18

Project ID: 26-022

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

General:	\$7,191	\$7,191	\$0	\$0	\$0
Sub-Total:	\$7,191	\$7,191	\$0	\$0	\$0

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

This capital request is for road approaches and parking lot repairs at various facilities. All work shall comply with NJDOT specifications. The road approaches and parking lots at the facilities are deteriorating and are becoming a safety hazard; each institution is in need of improvements to ensure safe traveling for staff and guests. The request will also add additional parking spaces as the current parking lots are inadequate to meet the needs of staff as well as inmates' visitors.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

PUBLIC ADDRESS/SECURITY ANNUNCIATION SYSTEMS

LOCATION: STATEWIDE

Dept Priority 19

Project ID: 26-010

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

General:	\$2,891	\$1,120	\$129	\$1,642	\$0
Sub-Total:	\$2,891	\$1,120	\$129	\$1,642	\$0

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

This request involves the installation or repairs to the Public Address systems at correctional facilities. These systems are integral to the security operations within the prisons and are essential when emergency response codes are called. The presence of such systems will significantly improve the safety and security of staff and inmates.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

GENERAL CONSTRUCTION - STRUCTURAL REPAIRS AND REPLA

LOCATION: STATEWIDE

Dept Priority 20

Project ID: 26-020

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

General:	\$76,654	\$2,641	\$0	\$27,870	\$46,143
Sub-Total:	\$76,654	\$2,641	\$0	\$27,870	\$46,143

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

This request is for funding for general construction repairs and replacements to facilities throughout the state. Funding of these projects will address health and safety concerns, structural damage to buildings walls and ceilings, repairs to equipment and mechanical devices, upgrades to building and adding additional buildings and various other renovations.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

STORM WATER SYSTEM

LOCATION: STATEWIDE

Dept Priority 21

Project ID: 26-023

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

General:	\$6,323	\$6,323	\$0	\$0	\$0
Sub-Total:	\$6,323	\$6,323	\$0	\$0	\$0

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

This capital request is for repairs and improvements to the storm water drainage systems at three facilities. Funding the projects will protect the various buildings from flooding during heavy rains and protect records that are stored in the basement of the facilities buildings from being destroyed.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

ENERGY

LOCATION: STATEWIDE

Dept Priority 22

Project ID: 26-021

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

General:	\$5,512	\$5,512	\$0	\$0	\$0
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Sub-Total:	\$5,512	\$5,512	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The request is for electric co-generation initiatives and the utility conversation from electricity to natural gas. Funding of the energy initiatives, would result in a yearly utility cost savings.

**Totals For:
Department of Corrections**

General:	\$603,942	\$209,714	\$147,783	\$141,874	\$104,571
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$603,942	\$209,714	\$147,783	\$141,874	\$104,571

DEPARTMENT OF EDUCATION

Overview

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

School Construction and Renovation Program

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

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

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

Marie H. Katzenbach School for the Deaf

The Marie H. Katzenbach School for the Deaf provides academic, career and technical educational services to deaf and multiply-disabled deaf children from birth through twelfth grade. Residential services are provided to approximately 34 percent of the student population. Special programs to broaden the population served by the school include programs for early intervention (birth to age 3), preschool ages (3-5), and emotionally disturbed.

Regional Day Schools

Regional Schools for the Handicapped are authorized by the State Facilities for the Handicapped Bond Fund (Chapter 149, Laws of 1973). Funds were used for the construction of eleven regional schools to provide educational services to children with severe disabilities. The first schools opened in the fall of 1981, and by September 1984, all schools were serving children. All of the eight currently operating schools are managed by local school districts, under contract, and are funded entirely by receipts from the sending school districts.

Department of Education
FY 2017 Capital Budget Request
By Project Category and Project Type: All Fund Sources

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

Number of FY2017 Projects	-----Department Request-----				
	FY 2017	FY 2018	FY 2019	FY 2020 - 2023	Total

Preservation

A01 Preservation-Electrical	0	\$0	\$0	\$175	\$0	\$175
A02 Preservation-HVAC	0	\$0	\$375	\$0	\$0	\$375
A04 Preservation-Roofs & Moisture Protection	5	\$4,498	\$235	\$0	\$0	\$4,733
A05 Preservation-Security Enhancements	0	\$0	\$0	\$175	\$0	\$175
A06 Preservation-Other	1	\$115	\$253	\$145	\$240	\$753
Sub Totals:	6	\$4,613	\$863	\$495	\$240	\$6,211

Compliance

B04 Compliance-Other	0	\$0	\$0	\$462	\$0	\$462
Sub Totals:	0	\$0	\$0	\$462	\$0	\$462
Grand Totals:	6	\$4,613	\$863	\$957	\$240	\$6,673

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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DIVISION OF ADMINISTRATION

REPLACE EMERGENCY DOORS

LOCATION: MORRISTOWN - MORRIS COUNTY

Dept Priority 1

Project ID: 34-062

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

General:	\$115	\$115	\$0	\$0	\$0
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Sub-Total:	\$115	\$115	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Replace wooden emergency doors with metal doors as the frames are collapsing and hard to open and close. These doors may not be up to fire code.

DIVISION OF ADMINISTRATION

REPLACE ROOF

LOCATION: MORRISTOWN - MORRIS COUNTY

Dept Priority 2

Project ID: 34-068

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

General:	\$408	\$408	\$0	\$0	\$0
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Sub-Total:	\$408	\$408	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Roof replacement is necessary. RDS has been repairing its 40-year-old roof for the last 10 years. At the beginning of the 2002-2003 school year, the school had to be closed for 3 days due to mold infestation and subsequent remediation. It was determined the mold was a result of a leaking roof and dirty HVAC units. The HVAC units were cleaned and/or replaced; however the roof has had to be continuously repaired since then. All surplus funding was exhausted after paying for mold remediation and a repairs of continuous leaks. Roofing contractors have told the school that replacing the roof is the only solution to the continuous leaks and the potential for mold infestation.

DIVISION OF ADMINISTRATION

REPLACE ROOF AND HVAC

LOCATION: WOODSTOWN - SALEM COUNTY

Dept Priority 3

Project ID: 34-047

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

General:	\$2,260	\$2,260	\$0	\$0	\$0
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Sub-Total:	\$2,260	\$2,260	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Replace 20 year old, 32,780 sqft roof: including demolition, coping, insulation, flashing, caulk, and drainage - \$819,500
 Replace 2,000 sqft vertical metal siding and replace skylight - \$80,000
 Replace existing rooftop units - \$385,000; New DDC Controls - \$164,500; New Duct and Control - \$262,500; Overhead and Profit 10% - \$171,500
 Soft Costs (A/E fees, Contingency, Permits, Legal, etc.) - \$376,530

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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DIVISION OF ADMINISTRATION

REPLACE ROOF

LOCATION: PARAMUS - BERGEN COUNTY

Dept Priority 4

Project ID: 34-069

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

General:	\$678	\$678	\$0	\$0	\$0
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Sub-Total:	\$678	\$678	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Replacement of 33,000 square foot roof that would include removal down to deck, installation of tapered insulation 1/4 inch slope, cover board, built-up roof system and new perimeter metal.

DIVISION OF ADMINISTRATION

REPLACE ROOF AND EXTERIOR RESTORATION

LOCATION: NEWARK - ESSEX COUNTY

Dept Priority 5

Project ID: 34-064

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

General:	\$480	\$480	\$0	\$0	\$0
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Sub-Total:	\$480	\$480	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The current spray-on polyurethane roof is blistered, cracked, split and open in several areas. The roof and its many old patches need to be replaced with a high-end roofing system (\$462,000). Power wash exterior wall and re-caulk wall openings around doors and windows (\$18,000).

DIVISION OF ADMINISTRATION

REPLACE ROOF

LOCATION: JERSEY CITY - HUDSON COUNTY

Dept Priority 6

Project ID: 34-066

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

General:	\$672	\$672	\$0	\$0	\$0
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Sub-Total:	\$672	\$672	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Replace 20+ year old built-up roof which has blistered and bubbled at several locations.

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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DIVISION OF ADMINISTRATION

REPAIR CATCH BASIN

LOCATION: NEWARK - ESSEX COUNTY

Dept Priority 7

Project ID: 34-030

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

General:	\$30	\$0	\$30	\$0	\$0
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Sub-Total:	\$30	\$0	\$30	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Repair existing catch basin in grass area to the right of the front entrance of the building, as the basin is cracked and repeatedly repaired. The cracked basin poses a safety hazard to students and faculty.

DIVISION OF ADMINISTRATION

UPGRADE HVAC SYSTEM

LOCATION: NEWARK - ESSEX COUNTY

Dept Priority 8

Project ID: 34-067

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

General:	\$375	\$0	\$375	\$0	\$0
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Sub-Total:	\$375	\$0	\$375	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Upgrade HVAC systems in (14) classrooms, (3) offices including the nurse's office, (1) computer room, and (1) 10-ton split system for the gym. Also, need to replace (10) exhaust fans in the bathrooms and other areas.

DIVISION OF ADMINISTRATION

LIGHTING UPGRADE

LOCATION: PISCATAWAY - MIDDLESEX COUNTY

Dept Priority 9

Project ID: 34-070

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

General:	\$65	\$0	\$65	\$0	\$0
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Sub-Total:	\$65	\$0	\$65	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$10

Replace existing fluorescent lighting and fixtures with energy efficient lighting. In addition to not being energy efficient, current lighting is also detrimental to the increasing number of autistic students served by the school as the flickering is a major distraction. With approval, current lighting will be replaced with high efficiency indirect lighting fixtures at or above the 50 lumens level.

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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DIVISION OF ADMINISTRATION

REPLACE FLOORING/CEILINGS

LOCATION: JERSEY CITY - HUDSON COUNTY

Dept Priority 10

Project ID: 34-071

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

General:	\$55	\$0	\$55	\$0	\$0
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Sub-Total:	\$55	\$0	\$55	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Replace interior floors and ceiling of addition as finishes have been damaged by leaks.

DIVISION OF ADMINISTRATION

REPLACE WINDOWS AND SKYLIGHTS

LOCATION: JERSEY CITY - HUDSON COUNTY

Dept Priority 11

Project ID: 34-023

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

General:	\$168	\$0	\$168	\$0	\$0
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Sub-Total:	\$168	\$0	\$168	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Replace 20+ year old windows and skylights which are in poor condition and leak.

DIVISION OF ADMINISTRATION

EXTERIOR WATERPROOFING AND RESTORATION

LOCATION: JERSEY CITY - HUDSON COUNTY

Dept Priority 12

Project ID: 34-042

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

General:	\$170	\$0	\$170	\$0	\$0
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Sub-Total:	\$170	\$0	\$170	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Exterior waterproofing and brick re-pointing on the entire building as age and weather has deteriorated the surface. The work is needed to prevent water infiltration as rain water enters the building and accumulates in the hallway at the end of the main corridor.

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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DIVISION OF ADMINISTRATION

UPGRADE ELECTRICAL SYSTEM

LOCATION: JERSEY CITY - HUDSON COUNTY

Dept Priority 13

Project ID: 34-051

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

General:	\$175	\$0	\$0	\$175	\$0
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Sub-Total:	\$175	\$0	\$0	\$175	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

The current electrical system needs to be upgraded to prevent overload and to save usage for a system at maximum use.

DIVISION OF ADMINISTRATION

REPLACE WINDOWS

LOCATION: WOODSTOWN - SALEM COUNTY

Dept Priority 14

Project ID: 34-050

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

General:	\$75	\$0	\$0	\$75	\$0
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Sub-Total:	\$75	\$0	\$0	\$75	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Replace all original windows units as leaks and drafts continue to occur despite ongoing caulking and maintenance.

DIVISION OF ADMINISTRATION

UPGRADE SECURITY SYSTEM

LOCATION: JERSEY CITY - HUDSON COUNTY

Dept Priority 15

Project ID: 34-072

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

General:	\$175	\$0	\$0	\$175	\$0
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Sub-Total:	\$175	\$0	\$0	\$175	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

This project includes the installation of a security system. Security is needed due to increased crime which includes vandalism, a hold-up on the property, and a physical break-in. The rear of the school has no exterior lighting and the front of the school needs additional lighting.

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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DIVISION OF ADMINISTRATION

ACCESSIBILITY REPAIRS

LOCATION: JERSEY CITY - HUDSON COUNTY

Dept Priority 16

Project ID: 34-073

Project Type Code: B04 Project Type Description: Compliance-Other

General:	\$462	\$0	\$0	\$462	\$0
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Sub-Total:	\$462	\$0	\$0	\$462	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Select exterior areas require compliant signage. Push clearance for bathroom doors are not code compliant in classrooms.

DIVISION OF ADMINISTRATION

REPAIR EXTERIOR STEPS

LOCATION: JERSEY CITY - HUDSON COUNTY

Dept Priority 17

Project ID: 34-074

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

General:	\$25	\$0	\$0	\$25	\$0
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Sub-Total:	\$25	\$0	\$0	\$25	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Replace deteriorated pressure-treated wood, warped siding/trim, and foundation flashings.

DIVISION OF ADMINISTRATION

REPLACE EXTERIOR DOOR

LOCATION: JERSEY CITY - HUDSON COUNTY

Dept Priority 18

Project ID: 34-075

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

General:	\$45	\$0	\$0	\$45	\$0
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Sub-Total:	\$45	\$0	\$0	\$45	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Replace metal door with rusted hardware and panels with fiberglass door.

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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DIVISION OF ADMINISTRATION

REPLACE INTERIOR CASEWORK
LOCATION: JERSEY CITY - HUDSON COUNTY

Dept Priority 19
Project ID: 34-076
Project Type Code: A06 Project Type Description: Preservation-Other

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

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

Replace original casework in instructional areas as all built-in cabinetry is original (20-34 years old) and in poor condition.

DIVISION OF ADMINISTRATION

REPLACE PLAYGROUND EQUIPMENT
LOCATION: WOODSTOWN - SALEM COUNTY

Dept Priority 20
Project ID: 34-053
Project Type Code: A06 Project Type Description: Preservation-Other

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

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

Replace current 10 year old playground equipment (swing sets) as equipment creates a potential safety hazard.

DIVISION OF ADMINISTRATION

REPLACE PLAYGROUND EQUIPMENT
LOCATION: JERSEY CITY - HUDSON COUNTY

Dept Priority 21
Project ID: 34-044
Project Type Code: A06 Project Type Description: Preservation-Other

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

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

Replace current playground equipment as existing equipment is worn and could become a safety hazard.

**Totals For:
Department of Education**

General:	\$6,673	\$4,613	\$863	\$957	\$240
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$6,673	\$4,613	\$863	\$957	\$240

DEPARTMENT OF ENVIRONMENTAL PROTECTION

Overview

The mission of the New Jersey Department of Environmental Protection (DEP) is the protection of the air, waters, land and natural and historic resources of the State to ensure continued public benefit. This mission is advanced through effective and balanced implementation and enforcement of environmental laws to protect these resources and the health and safety of residents. Major capital development program areas are as follows:

State Parks and Open Space Preservation

The State's parks are one of the most capital-intensive areas within the Department. The Department maintains and operates forty-two state parks, recreational areas and forests, five marinas, fifty-seven historic sites and districts, and many other natural and interpretive facilities. These facilities provide a major source of recreational, educational, and cultural activities for over 17 million people annually.

The current funding source for open space acquisition includes the Garden State Preservation Trust Act and several Green Acres, Blue Acres, Farmland and Historic Preservation Bond Acts, which dedicate funding for open space acquisition, parks development, farmland purchases, historic preservation, and flood prone property acquisition including structures that are prone to damage by storms or storm-related flooding. DEP is also administering federal disaster funding to acquire damaged and flood prone properties. Beginning in fiscal year 2016, these funding sources will be further augmented by a portion of the constitutional dedication of four percent of the corporation business tax (CBT), which is now dedicated to fund acquisition, development, and stewardship of lands for recreational and conservation purposes.

Shore Protection, Flood Control, and Dam Repairs

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

Shore Protection - U.S. Army Feasibility Studies include: Dredged Material Utilization, NJ Alternative Nourishment, Rahway-Tidal, Highlands, Wreck Pond, Leonardo and Shrewsbury;

Beach fill and other Shore Protection projects include: Sea Bright Seawall Construction, Port Monmouth, Absecon Island, Manasquan Inlet to Barnegat Inlet, Brigantine Island, Cape May Inlet to Lower Township, Long Beach Island, Sandy Hook to Manasquan Inlet, Great Egg Harbor to Peck Beach, Townsends Inlet to Cape May Inlet, Keansburg, Minish park bulkhead, and Lower Cape May Meadows-Cape May Point Environmental Restoration.

The DEP is also overseeing the two Rebuild By Design projects awarded to New Jersey. The DEP is currently coordinating with HUD, municipalities and other entities to get the planning and design phases underway for the \$230 million project for Hoboken-Jersey City-Weehawken and the \$150 million project the Meadowlands. These are long term projects, with construction to take 10+ years.

Given the significant levels of coastal erosion resulting from Super Storm Sandy, the DEP has been working to protect tidal communities from winter storms and, through the Department's permitting

functions, assisting in the timely rebuilding of the public infrastructure in the shore region that supports the state's tourism industry. In addition, the DEP is working in cooperation with the U.S. Army Corps of Engineers to build a shore protection system along the entire coast. The DEP is also administering a \$50 million grant program to provide funding to local governments for flood mitigation projects which will significantly increase resiliency throughout the State.

Site Remediation and Brownfields Remediation

The Department plans to continue financing the cleanup of privately owned underground storage tanks and remediation of contaminated sites, and the development of brownfields into productive use through the use of constitutionally dedicated CBT funding.

At any one time, the NIDEP oversees some 14,000 contaminated sites. An estimated 12,000 of these are potential brownfield sites. Many more potential brownfields may exist in the State that are not yet before the Department for review.

Water and Wastewater Infrastructure

The DEP will continue to work with local governments and public utilities to ensure that the 70 water systems and 80 wastewater treatment plants damaged by Sandy are fully restored and made more resilient to future storm and flood events. These projects are financed through the DEP administered New Jersey Environmental Infrastructure Financing Program along with the New Jersey Environmental Infrastructure Trust, an independent State financing authority. The Program provides loans to local government units for the construction of environmental infrastructure facilities through the Clean Water State Revolving Fund, with funds made available under the federal Clean Water Act and various State bond acts.

Department of Environmental Protection
FY 2017 Capital Budget Request
By Project Category and Project Type: All Fund Sources

* Amounts Expressed in Thousands (000's)

	Number of FY2017 Projects	-----Department Request-----				Total
		FY 2017	FY 2018	FY 2019	FY 2020 - 2023	

Preservation

A06 Preservation-Other	5	\$4,900	\$5,100	\$36,600	\$0	\$46,600
Sub Totals:	5	\$4,900	\$5,100	\$36,600	\$0	\$46,600

Compliance

B01 Compliance-ADA	3	\$2,700	\$2,000	\$2,000	\$0	\$6,700
B03 Compliance-Fire Safety Under \$50,000	2	\$7,300	\$1,000	\$1,000	\$0	\$9,300
B04 Compliance-Other	1	\$2,600	\$900	\$900	\$3,600	\$8,000
Sub Totals:	6	\$12,600	\$3,900	\$3,900	\$3,600	\$24,000

Environmental

C01 Environmental-Hazardous Substances	2	\$50,000	\$50,000	\$50,000	\$200,000	\$350,000
C03 Environmental-Wastewater Treatment	3	\$269,029	\$269,036	\$269,000	\$0	\$807,065
C05 Environmental-Other	2	\$3,426	\$3,000	\$3,000	\$0	\$9,426
Sub Totals:	7	\$322,455	\$322,036	\$322,000	\$200,000	\$1,166,491

Acquisition

D02 Acquisition-Equipment	3	\$3,117	\$158	\$171	\$171	\$3,617
D03 Acquisition-Computer Equipment & Systems	1	\$519	\$190	\$40	\$200	\$949
D04 Acquisition-Other	4	\$195,000	\$195,000	\$205,000	\$615,000	\$1,210,000
Sub Totals:	8	\$198,636	\$195,348	\$205,211	\$615,371	\$1,214,566

Construction

E01 Construction-Demolition	3	\$6,500	\$6,500	\$6,500	\$5,000	\$24,500
E02 Construction-New	17	\$42,650	\$55,500	\$53,000	\$40,000	\$191,150
E03 Construction-Renovations and Rehabilitation	45	\$81,300	\$85,450	\$53,100	\$500	\$220,350
E04 Construction-Other	9	\$49,852	\$17,362	\$15,862	\$0	\$83,076
Sub Totals:	74	\$180,302	\$164,812	\$128,462	\$45,500	\$519,076

Infrastructure

F01 Infrastructure-Energy Improvements	1	\$1,000	\$3,000	\$0	\$0	\$4,000
F02 Infrastructure-Roads and Approaches	1	\$1,500	\$1,500	\$1,500	\$0	\$4,500
F04 Infrastructure-Other	1	\$1,500	\$1,500	\$1,500	\$0	\$4,500
Sub Totals:	3	\$4,000	\$6,000	\$3,000	\$0	\$13,000

Department of Environmental Protection
FY 2017 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2017 Projects	* Amounts Expressed in Thousands (000's)				
		-----Department Request-----				
		FY 2017	FY 2018	FY 2019	FY 2020 - 2023	Total
Public Purpose						
G01 Public Purpose-Dredging & Harbor Clean-up	2	\$4,000	\$3,500	\$3,600	\$8,000	\$19,100
G02 Public Purpose-Flood Control	6	\$25,670	\$25,740	\$25,100	\$45,300	\$121,810
G03 Public Purpose-Hazardous Waste Site Clean-up	2	\$50,965	\$43,571	\$42,054	\$169,000	\$305,590
G04 Public Purpose-Road and Bridge Repair or Construction	3	\$1,350	\$1,350	\$600	\$100	\$3,400
G05 Public Purpose-Recreational or Open Space Development	5	\$11,650	\$21,300	\$20,250	\$0	\$53,200
G07 Public Purpose-Shore Protection	5	\$120,987	\$328,966	\$92,252	\$356,338	\$898,543
G09 Public Purpose-Water Supply	3	\$44,000	\$44,000	\$44,000	\$0	\$132,000
G10 Public Purpose-Other	2	\$4,500	\$600	\$650	\$0	\$5,750
Sub Totals:	28	\$263,122	\$469,027	\$228,506	\$578,738	\$1,539,393
Grand Totals:	131	\$986,015	\$1,166,223	\$927,679	\$1,443,209	\$4,523,126

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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ENGINEERING & CONSTRUCTION FLOOD CONTROL

FLOOD CONTROL-HR 6 URGENT

LOCATION: STATEWIDE

Dept Priority 1

Project ID: 42-182

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

Federal:	\$40,750	\$13,250	\$13,250	\$13,250	\$1,000
General:	\$49,910	\$8,170	\$8,240	\$7,600	\$25,900
Other:	\$3,600	\$1,200	\$1,200	\$1,200	\$0
Sub-Total:	\$94,260	\$22,620	\$22,690	\$22,050	\$26,900

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

Encompasses urgent flood control assistance for Green Brook (\$17,750,000 , \$17,750,000 , \$17,750,000), Passaic Mainstem (\$2,000,000, \$2,000,000, \$2,000,000), Molly Ann Brook (\$250,000 , \$250,000 , \$250,000), Saddle River (\$500,000 , \$500,000 , \$500,000), Ramapo River (\$600,000, \$600,000, \$600,000), Flood Warning Inundation (\$500,000, \$500,000, \$500,000), Administrative Costs (\$620,000, \$640,000), and USGS (\$400,000 , \$450,000, \$450,000). Lack of funding for this project will negatively impact on flood control efforts at these locations, potentially resulting in property and other losses in the event of flooding.

The federal-to-state match is about 2:1. Projects that ultimately get implemented are dependent on the level of federal funding that is received by the Army Corp of Engineers. Typically, the State has provided between \$6.5m to \$9.0m in annual funding for urgent HR 6 projects.

PUBLIC FUNDED SITE REMEDIATION

BROWNFIELDS REMEDIATION

LOCATION: STATEWIDE

Dept Priority 2

Project ID: 42-203

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

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

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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ENGINEERING & CONSTRUCTION FLOOD CONTROL

FLOOD CONTROL-HR 6 NON URGENT

LOCATION: STATEWIDE

Dept Priority 3

Project ID: 42-166

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

General:	\$7,700	\$1,100	\$1,100	\$1,100	\$4,400
Federal:	\$16,350	\$1,450	\$1,450	\$1,450	\$12,000
Sub-Total:	\$24,050	\$2,550	\$2,550	\$2,550	\$16,400

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

Flood Control - Poplar Brook (\$200,000, \$200,000, \$200,000); Shrewsbury River (\$200,000, \$200,000, \$200,000); Peckman River (\$600,000, \$600,000, \$600,000); Delaware River (\$1,000,000, \$1,000,000, \$1,000,000); South River (\$350,000, \$350,000, \$350,000); Mahwah/Suffern (\$200,000, \$200,000, \$200,000); and other emergent flood control project needs. Lack of funding for this project will negatively impact on flood control efforts at these locations, potentially resulting in property and other losses in the event of flooding.

BUREAU OF PARKS

STATE PARK EQUIPMENT- STATE PARK POLICE VEHICLES

LOCATION: STATEWIDE

Dept Priority 4

Project ID: 42-281

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

General:	\$895	\$895	\$0	\$0	\$0
Sub-Total:	\$895	\$895	\$0	\$0	\$0

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

Funding is required to update and maintain State Park Police vehicles. In addition to the vehicle needs, vehicles are not currently equipped with any mobile radio, enhanced communication. Finally, computers in vehicles need to be replaced because they cannot be upgraded to Windows 7 software which makes them vulnerable to viruses and the potential leaks of information from CJIS. Replacement requests are for as follows: 5 800 MHZ multi-band mobile radios - \$34,009.38, 10 Mobile data computers (in vehicle) - \$18,200, 15 Patrol Vehicles (Ford Expeditions) \$843,015. It is critical that these system upgrades are performed to prevent the threat of cyber-attacks and viruses.

PUBLIC FUNDED SITE REMEDIATION

PETROLEUM UST REMEDIATION, UPGRADE & CLOSURE

LOCATION: STATEWIDE

Dept Priority 5

Project ID: 42-253

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

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

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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MUNICIPAL WASTEWATER ASSISTANCE

WASTEWATER TREATMENT

LOCATION: STATEWIDE

Dept Priority 6

Project ID: 42-006

Project Type Code: C03 Project Type Description: Environmental-Wastewater Treatment

Other:	\$618,000	\$206,000	\$206,000	\$206,000	\$0
Federal:	\$180,000	\$60,000	\$60,000	\$60,000	\$0
Bond:	\$9,065	\$3,029	\$3,036	\$3,000	\$0
Sub-Total:	\$807,065	\$269,029	\$269,036	\$269,000	\$0

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

Funds will be utilized to provide low-interest loans to Local Governments Units for the construction of wastewater treatment facilities through the NJ Environmental Infrastructure Financing Program. The Clean Waters Fund finances projects required for compliance with permits issued pursuant to the Water Pollution Control Act, to provide adequate treatment in areas where septic systems have malfunctioned and are therefore polluting the groundwater or to connect malfunctioning or obsolete wastewater treatment systems to another system. NOTE: Capital Request includes non-state funds utilized from the Environmental Infrastructure Trust: FY17:\$64m FY18:\$64m FY19: \$64m. No new funds are necessary. Other funds represent each other.

ENGINEERING & CONSTRUCTION SHORE PROTECTION

SHORE PROTECTION-FEDERAL LEAD PROJECTS

LOCATION: STATEWIDE

Dept Priority 7

Project ID: 42-043

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

Federal:	\$486,278	\$65,980	\$200,380	\$44,680	\$175,238
General:	\$260,417	\$38,466	\$88,853	\$28,270	\$104,828
Other:	\$66,215	\$4,308	\$27,500	\$7,068	\$27,339
Sub-Total:	\$812,910	\$108,754	\$316,733	\$80,018	\$307,405

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

Shore Protection—U.S. Army Feasibility Studies: NACCS Focus Area-NJBB, NACCS Focus Area NYNJHT, NAP Studies (CAP & GI), Dredged Material Utilization (DMU), NJ Alternative Nourishment, Hereford Inlet to Cape May Inlet, Rahway-Tidal, Highlands, Wreck Pond, Leonardo (non-structural), Shrewsbury (non-structural); Beachfill and other Shore Protection Projects: Manasquan Inlet to Barnegat Inlet, Barnegat Inlet to Little Egg Inlet (LBI), Brigantine Inlet to Great Egg Harbor Inlet-Brigantine Island, Brigantine Inlet to Great Egg Harbor Inlet-Absecon Island, Great Egg Harbor Inlet to Peck Beach (Ocean City Beach Fill), Great Egg Harbor Inlet to Townsends Inlet, Townsends Inlet to Cape May Inlet (Beachfill 7-Mile Island), Cape May Inlet to Lower Twp (Cape May City Beachfill), Lower Cape May Meadows-Cape May Point Environmental Restoration, Cape May Villas and Vicinity, Reeds Beach to Pierces Point, Oakwood Beach, Keansburg, Minish Park, Port Monmouth, Union Beach, SH-Barnegat-Section I-Sea Bright to Ocean Twp. (incl. Deal), SH-Barnegat-Section II-Asbury Park to Manasquan.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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WATER SUPPLY

DRINKING WATER STATE REVOLVING FUND
LOCATION: STATEWIDE

Dept Priority 8
Project ID: 42-005
Project Type Code: G09 Project Type Description: Public Purpose-Water Supply

Other:	\$60,000	\$20,000	\$20,000	\$20,000	\$0
Federal:	\$60,000	\$20,000	\$20,000	\$20,000	\$0
Bond:	\$12,000	\$4,000	\$4,000	\$4,000	\$0
Sub-Total:	\$132,000	\$44,000	\$44,000	\$44,000	\$0

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

'The Safe Drinking Water Act authorized capitalization grants to eligible states for Drinking Water State Revolving Funds. States use these grants to provide low interest loans to assist publicly and privately owned community water systems and nonprofit noncommunity water systems to finance the costs of infrastructure needed to achieve or maintain compliance with Safe Drinking Water Act requirements and to protect public health. New jersey estimates its share will be \$18/19 million annually for FY2017-2019. NOTE: Capital Request includes non-state funds utilized from the Environmental Infrastructure Trust: \$10 million annually for FY's 17-19 and \$10 million annually in repayments.

ENGINEERING & CONSTRUCTION SHORE PROTECTION

SHORE PROTECTION- STATE PROJECTS
LOCATION: STATEWIDE

Dept Priority 9
Project ID: 42-238
Project Type Code: G07 Project Type Description: Public Purpose-Shore Protection

Other:	\$8,633	\$1,233	\$1,233	\$1,234	\$4,933
General:	\$77,000	\$11,000	\$11,000	\$11,000	\$44,000
Sub-Total:	\$85,633	\$12,233	\$12,233	\$12,234	\$48,933

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

Funding is provided for Shore Protection (HR6) State lead projects. Projects include: Stevens Institute, Bayshore Floodgate, Bureau of Geology, Stockton College, Division of Fish and Wildlife, and Administration. Without funding, shore protection projects at the above areas will not be completed. Therefore, beach erosion and other protection problems could negatively impact New Jersey's coastal communities, tourism and the related economy.

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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PUBLIC FUNDED SITE REMEDIATION

HAZARDOUS WASTE

LOCATION: STATEWIDE

Dept Priority 10

Project ID: 42-004

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

Federal:	\$35,000	\$5,000	\$5,000	\$5,000	\$20,000
General:	\$270,590	\$45,965	\$38,571	\$37,054	\$149,000
Sub-Total:	\$305,590	\$50,965	\$43,571	\$42,054	\$169,000

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

HEALTH LIFE SAFETY & ENVIRON COMPLIANCE -URGENT

LOCATION: STATEWIDE

Dept Priority 11

Project ID: 42-013

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

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

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

Funds are urgently needed for asbestos removal, radon mitigation, removal of underground storage tanks, and the removal of lead paint to comply with health and safety requirements at various facilities. Lack of funding for this project will mean a critical lack of compliance with various health and safety standards and the possible danger to the safety of park clients. Some facilities may need to be closed until work is completed.

PUBLIC FUNDED SITE REMEDIATION

EMERGENCY RADIO SYSTEM UPGRADE

LOCATION: STATEWIDE

Dept Priority 12

Project ID: 42-278

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

General:	\$519	\$519	\$0	\$0	\$0
Sub-Total:	\$519	\$519	\$0	\$0	\$0

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

The existing VHF Radio System (which was developed over 30 years ago) is used by NJDEP First Responders in the field to communicate with each other, as well as Trenton Dispatch, and utilizes a network of repeater stations which are co-located with antenna towers in key areas throughout the State. The critical functions of the radio network are to insure first responder safety, employee and patron safety as well as the well-being of the general public. The radio network is used to communicate with the Department's twenty-four hour dispatch center which is used to coordinate routine daily NJDEP law enforcement dispatch, response to environmental incidents, police emergencies, natural and man-made disasters and to summon additional responders. Failure to complete this project in a timely manner could result in a communication failure during an emergency situation, causing a safety concern.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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AIR QUALITY MANAGEMENT

AIR MONITORING EQUIPMENT

LOCATION: STATEWIDE

Dept Priority 13

Project ID: 42-279

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

General:	\$426	\$426	\$0	\$0	\$0
Sub-Total:	\$426	\$426	\$0	\$0	\$0

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

Funds are required for the replacement and addition of air monitoring equipment to be used for Emergency Response- SO2, H2s and particulate monitoring, as well as landfills such as Fenimore. The existing equipment is in need of updating and is insufficient to the current management need. Failure to fund this project could cause a failure to detect hazardous, or dangerous air quality conditions, that could pose a threat to the health and wellness of individuals.

BUREAU OF PARKS

PARKS EQUIPMENT STATE PARK EQUIPMENT

LOCATION: STATEWIDE

Dept Priority 14

Project ID: 42-280

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

General:	\$2,064	\$2,064	\$0	\$0	\$0
Sub-Total:	\$2,064	\$2,064	\$0	\$0	\$0

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

Funding is required to replace the service equipment needed to maintain State Parks. The need for vehicles is significant and small dump-trucks, regular pick-ups, and sedans are all beginning to fall into disrepair. Vehicles requested are as follows 4 Holland 895 backhoe - \$313,316.00, 4 Riding mowers - \$320,196.92, 2 Large dump trucks with snow plow and salt spreader - \$251,058, 3 F-450 dump trucks - \$120,000, 2 f-350 crew cab dump trucks \$72,000, 5 f-250 pick-ups with snow plows - \$133,000, 5 F-250 4x4 pick-ups \$124,000, 8 replacement sedans - \$89,500, 3 f-250 crew cab trucks - \$72,000. Equipment needed: 4 Skid loaders - \$152,000, 4 small tractor loader backhoe - \$152,000, 12 Toro zero turn mowers - \$265,200, . The majority of items required will only give one vehicle per region. This funding will also be applied to patrol vehicles. The park service is responsible for 305 vehicles and the average age of the vehicle fleet is 2003. Without funding for these vehicles, the State Park employees will have a difficult time both maintaining and patrolling the parks. Failure to do either one of these could cause for a safety concern.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

STATEWIDE, HEALTH & LIFE SAFETY IMPROVEMENTS-URG.

LOCATION: STATEWIDE

Dept Priority 15

Project ID: 42-190

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

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

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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BUREAU OF PARKS

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

Dept Priority 16

Project ID: 42-265

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

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

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

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

PARKS AND FORESTRY - LIBERTY STATE PARK

MARINA BULKHEAD
 LOCATION: HUDSON COUNTY

Dept Priority 17

Project ID: 42-273

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

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

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

To repair the marina bulkhead for public safety and protection of the area. Lack of funding for this project could potentially lead to unsafe conditions to patrons and visitors to the marina.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

PEQUEST HATCHERY RACEWAY ENCLOSURES
 LOCATION: WARREN COUNTY

Dept Priority 18

Project ID: 42-270

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

General:	\$8,000	\$2,000	\$6,000	\$0	\$0
Sub-Total:	\$8,000	\$2,000	\$6,000	\$0	\$0

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

To fund the construction of enclosures over the Pequest Hatchery raceways to protect hatchery fish from diseases. Lack of funding for this project could lead to the introduction of certain types of diseases that could reduce the amount of hatchery fish needed for stocking programs. Lack of funding for this project could lead to the introduction of certain types of diseases that could reduce the amount of hatchery fish needed for stocking programs.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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SITE REMEDIATION

FENIMORE LANDFILL
LOCATION: ROXBURY TOWNSHIP

Dept Priority 19
Project ID: 42-269
Project Type Code: B04 Project Type Description: Compliance-Other

General:	\$8,000	\$2,600	\$900	\$900	\$3,600
Sub-Total:	\$8,000	\$2,600	\$900	\$900	\$3,600

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

Funding is required for operation and maintenance of the cap and long-term gas treatment system.

SITE REMEDIATION

MSLA LANDFILL
LOCATION: KEARNY

Dept Priority 20
Project ID: 42-268
Project Type Code: E04 Project Type Description: Construction-Other

General:	\$5,524	\$3,000	\$2,512	\$12	\$0
Bond:	\$22,352	\$22,352	\$0	\$0	\$0
Sub-Total:	\$27,876	\$25,352	\$2,512	\$12	\$0

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

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

GREEN ACRES PROGRAM

URBAN AID ACQUISITION AND DEVELOPMENT GRANTS
LOCATION: STATEWIDE

Dept Priority 21
Project ID: 42-245
Project Type Code: E02 Project Type Description: Construction-New

General:	\$70,000	\$10,000	\$10,000	\$10,000	\$40,000
Sub-Total:	\$70,000	\$10,000	\$10,000	\$10,000	\$40,000

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

Grants to local governments for the acquisition and development of open space in cities that qualify for State urban aid. These funds will allow the program to expand the Governor's urban park initiative to provide recreational opportunities to urban residents who would not normally have access to parks located outside of major urban areas. Residents of areas would continue to experience inadequate park opportunities.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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GREEN ACRES PROGRAM

HIGHLANDS FOCUS-STATE LAND ACQUISITION
LOCATION: HIGHLANDS REGION

Dept Priority 22
Project ID: 42-246
Project Type Code: D04 Project Type Description: Acquisition-Other

General:	\$180,000	\$30,000	\$30,000	\$30,000	\$90,000
Sub-Total:	\$180,000	\$30,000	\$30,000	\$30,000	\$90,000

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

Acquisition of land in the Highlands region for the preservation of open space. Acquisitions in this region are critical to preserve not only the open space but the corresponding water resources that are relied upon as a major source of drinking water for large portions of the state. Lack of funding for this project will result in an irretrievable loss of open space critical for the protection of the Highlands region's valuable and heavily used water resources.

GREEN ACRES PROGRAM

HIGHLANDS FOCUS-LOCAL LOANS AND GRANTS
LOCATION: HIGHLANDS REGION

Dept Priority 23
Project ID: 42-247
Project Type Code: D04 Project Type Description: Acquisition-Other

General:	\$150,000	\$25,000	\$25,000	\$25,000	\$75,000
Sub-Total:	\$150,000	\$25,000	\$25,000	\$25,000	\$75,000

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

Loans and grants to governments and nonprofit conservation organizations for the acquisition and /or the development (for recreational purposes) of open space in the Highlands region. Acquisitions in this region are critical to preserve not only the open space but also the corresponding water resources that provide a major source of drinking water for large portions of the state. Lack of funding for this project will result in an irretrievable loss of open space critical for the protection of the Highlands region's valuable and heavily used water resources.

GREEN ACRES PROGRAM

STATE LAND ACQUISITIONS
LOCATION: STATEWIDE

Dept Priority 24
Project ID: 42-248
Project Type Code: D04 Project Type Description: Acquisition-Other

General:	\$460,000	\$70,000	\$70,000	\$80,000	\$240,000
Sub-Total:	\$460,000	\$70,000	\$70,000	\$80,000	\$240,000

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

Acquisition of land statewide for the preservation of open space including but not limited to: Natural areas; Farney/Highlands; Pinelands; Skylands Greenway; Water Access areas; Watershed; Historic Resources; Technical; Contingency; Greenways. Also for acquisition of Blue Acres properties in the Delaware and Passaic River floodplains. Funding will allow the program to continue the Governor's Open Space Preservation program. The loss of opportunities to preserve adequate open space to protect the State's water and other critical natural and historic resources and to provide sufficient space for needed recreational facilities.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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GREEN ACRES PROGRAM

LOANS AND GRANTS (LOCAL AND NON-PROFITS)
LOCATION: STATEWIDE

Dept Priority 25
Project ID: 42-249
Project Type Code: D04 Project Type Description: Acquisition-Other

General:	\$420,000	\$70,000	\$70,000	\$70,000	\$210,000
Sub-Total:	\$420,000	\$70,000	\$70,000	\$70,000	\$210,000

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

Loans and grants to local governments and non-profits conservation organizations for the acquisition and/or the development (for recreational purposes) of open space. These funds from the Garden State Preservation Trust will allow the program to continue the Governor's Open Space Preservation and the establishment and refurbishing of parks. These funds will allow for preservation of critical natural and historic resources and the provision of recreational opportunities within easy access of the State's residents. Inadequately preserved open space and insufficient recreational opportunities available to the State's residents.

GREEN ACRES PROGRAM

NEW URBAN PARKS
LOCATION: STATEWIDE

Dept Priority 26
Project ID: 42-252
Project Type Code: E02 Project Type Description: Construction-New

General:	\$30,000	\$10,000	\$10,000	\$10,000	\$0
Sub-Total:	\$30,000	\$10,000	\$10,000	\$10,000	\$0

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

Acquisition and development of land within urban areas to establish three (3) urban state parks to be located in Trenton, Paterson and River Edge (New Bridge Landing). The intent is to provide recreational opportunities to urban residents who would not normally have access to state parks located outside of major urban areas. Urban residents would continue to be denied adequate access to State parks.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

STATE PARK POLICE FACILITIES IMPROVEMENTS
LOCATION: VARIOUS

Dept Priority 27
Project ID: 42-277
Project Type Code: G10 Project Type Description: Public Purpose-Other

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

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

These are building improvements to allow for Park Police to have updated functional police stations including an armory, evidence, holding and interview rooms. The project focus is on Wharton S.F., Allaire S.P., and Kittatinny Valley S.P.. Lack of funding for this project could effect the necessary certifications needed by park police.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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PARKS AND FORESTRY - LIBERTY STATE PARK

9/11 MEMORIAL SITE BULKHEAD

LOCATION: HUDSON COUNTY

Dept Priority 28

Project ID: 42-272

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

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

To repair the bulkhead at the 9/11 memorial site for public safety and protection of the area. Lack of funding for this project could potentially lead to unsafe conditions for the visitors to the 9/11 memorial site.

WATERSHED MANAGEMENT

COASTAL LAKES RESTORATION PROJECTS

LOCATION: MONMOUTH AND OCEAN COUNTY

Dept Priority 29

Project ID: 42-267

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

General:	\$10,500	\$10,500	\$0	\$0	\$0
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Sub-Total:	\$10,500	\$10,500	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

ROADS, PARKING & BRIDGE REPAIRS

LOCATION: STATEWIDE

Dept Priority 30

Project ID: 42-014

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

General:	\$20,000	\$7,000	\$7,000	\$6,000	\$0
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Sub-Total:	\$20,000	\$7,000	\$7,000	\$6,000	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Funding is provided from the constitutional dedication of Corporate Business Tax (CBT) revenue for Parks and Forestry Recreational Development. Priorities include recreational fish and wildlife development as well as renovation and construction of park facilities, amenities and historical sites. Lack of funding for these projects will result in increased future costs to defer the maintenance/improvements, and a possible negative impact on the safety of and access for park clients.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY - 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

HISTORIC BUILDING RESTORATION-S/H URGENT

LOCATION: STATEWIDE

Dept Priority 31

Project ID: 42-158

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

General:	\$13,750	\$4,450	\$5,200	\$4,100	\$0
Sub-Total:	\$13,750	\$4,450	\$5,200	\$4,100	\$0

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

Funding for historic building restoration and renovation: Barnegat Lighthouse(\$300,000); Ringwood SP Hermitage House(\$300,000, \$300,000); High Point SP Lusscroft Farm(\$1,000,000,\$1,000,000, \$1,000,000); Stokes SF-Roper Cabin(\$200,000); Cheesequake SP Proprietary House(\$350,000, \$400,000, \$400,000), Brendan Byrne SF Walt Whitman House(\$300,000,\$600,000,\$800,000),Dr. James Still House (\$400,000,\$600,000, \$600,000), Lawrence House (\$200,000); Fort Mott SP North Tower(\$500,000, \$1,000,000),Hancock House(\$100,000, \$250,000),Bldg. 9/Duplexes (\$500,000, \$750,000, 1,000,000) ; D and R Canal SP- Canal Houses (\$300,000, \$300,000, \$300,000). Lack of funding will result in the continued deterioration of these buildings resulting in possibly irreparable damage and increased future costs.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

BUILDING RENOVATION/REHAB-URGENT

LOCATION: STATEWIDE

Dept Priority 32

Project ID: 42-153

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

General:	\$11,650	\$4,450	\$4,450	\$2,750	\$0
Sub-Total:	\$11,650	\$4,450	\$4,450	\$2,750	\$0

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

Building renovation and rehabilitation at the following locations; Allaire (\$300,000) ; Bass River(\$300,000); Brendan T. Byrne(\$1,000,000); Forestry Nursery(\$250,000); High Point(\$400,000); Monmouth Battlefield (\$300,000); Ringwood State Park (\$750,000); Spruce Run(\$800,000); Wharton State Forest(\$350,000). Lack of funding for these locations will result in their continued deterioration and increased future costs due to deferred maintenance.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

ISLAND BEACH STATE PARK SITEWORK RENOVATIONS-URG.

LOCATION: OCEAN COUNTY

Dept Priority 33

Project ID: 42-217

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

General:	\$3,000	\$1,000	\$2,000	\$0	\$0
Sub-Total:	\$3,000	\$1,000	\$2,000	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$85

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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PARKS AND FORESTRY - LIBERTY STATE PARK

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

Dept Priority 34
Project ID: 42-095
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

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

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

PARKS AND FORESTRY - LIBERTY STATE PARK

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

Dept Priority 35
Project ID: 42-197
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$4,300	\$1,200	\$3,100	\$0	\$0
Sub-Total:	\$4,300	\$1,200	\$3,100	\$0	\$0

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

ADA, FACILITIES IMPROVEMENT -URGENT
LOCATION: STATEWIDE

Dept Priority 36
Project ID: 42-011
Project Type Code: B01 Project Type Description: Compliance-ADA

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

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

DAM REPAIR, MAINT. & RENOVATION-URGENT

LOCATION: STATEWIDE

Dept Priority 37

Project ID: 42-037

Project Type Code: B03 Project Type Description: Compliance-Fire Safety Under \$50,000

General:	\$3,000	\$1,000	\$1,000	\$1,000	\$0
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Sub-Total:	\$3,000	\$1,000	\$1,000	\$1,000	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

STATEWIDE FISHING/BOATING ACCESS DEVELOPMENT-URG.

LOCATION: STATEWIDE

Dept Priority 38

Project ID: 42-033

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

General:	\$4,500	\$1,500	\$1,500	\$1,500	\$0
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Sub-Total:	\$4,500	\$1,500	\$1,500	\$1,500	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

MOSQUITO CONTROL COMMISSION

EQUIPMENT REPLACEMENT-URGENT

LOCATION: STATEWIDE

Dept Priority 39

Project ID: 42-127

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

General:	\$658	\$158	\$158	\$171	\$171
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Sub-Total:	\$658	\$158	\$158	\$171	\$171
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Operating Impact: Increase: \$0 Decrease: \$0

Funding is requested for replacement equipment for the control of the state mosquito population. The commission annually expends a significant portion of its budget to maintain and make major repairs to this existing equipment, which is old and becoming too costly to repair. The State Mosquito Control Commission provides various types of equipment to the counties and the NJ Agricultural Experiment Station, on a year to year basis, under its Equipment Use Program. Equipment needed: Bulldozer (\$157,240), There is a substantial potential risk that the current aging equipment will not be economically repairable, which could impair ongoing statewide mosquito control and surveillance operations.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

STATEWIDE ROADS, BRIDGES, PARKING AREAS-URGENT

LOCATION: STATEWIDE

Dept Priority 40

Project ID: 42-039

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

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

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

Funds are requested to repair access roads, bridges and parking areas on WMA's. Repairs include blacktopping, gravel, structural refurbishment, road grading, bush clearing and the creation of firebreaks. The division has over 100 WMAs that are utilized by bird watchers, fisherman, hunters and for the citizens of the State that enjoy wildlife viewing and other types of outdoor recreation. In order to maintain these facilities, new equipment in the form of a D-6 size bulldozer for statewide use and 2 front end loaders are needed. There are continual needs to grade heavily traveled dirt roads and move soil and gravel.

Funding is requested to repair access roads, bridges and parking areas on WMA's. repairs include blacktopping, gravel, structural refurbishment, road grading, bush clearing and the creation of fire breaks. The division has over 100 WMA's that are utilized by bird watchers, fishermen, hunters and for the citizens of the State that enjoy wildlife viewing and other types of outdoor recreation. In order to maintain these facilities, new equipment in the form of a D-6 bulldozer for statewide use and 2 front end loaders are needed. There are continual needs to grade heavily traveled dirt roads and move soil and gravel. If funding is not provided, access to WMA's will be severely limited.

PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

SITWORK-SPECIAL/HISTORIC-URGENT

LOCATION: STATEWIDE

Dept Priority 41

Project ID: 42-156

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

General:	\$5,550	\$2,650	\$1,800	\$1,100	\$0
Sub-Total:	\$5,550	\$2,650	\$1,800	\$1,100	\$0

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

Funding is requested for site work improvements to the following special/historic locations: Cheesequake State Park-Twin Lights site (\$350,000,\$300,000,\$100,000) ; Hopatcong State Park-Grover Cleveland Birthplace (\$800,000); Ft. Mott Battery Concrete Restoration (\$1,500,000,\$1,500,000, \$1,000,000). Lack of funding for these projects will result in the further deterioration of the sites and potential safety concerns for clients.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

BULKHEAD REPAIR/REHABILITATION-URGENT

LOCATION: STATEWIDE

Dept Priority 42

Project ID: 42-089

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

General:	\$8,900	\$1,900	\$4,300	\$2,700	\$0
Sub-Total:	\$8,900	\$1,900	\$4,300	\$2,700	\$0

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

Repair and rehabilitate bulkheads at Barnegat Light State Park (\$1,000,000,\$1,000,000,\$1,000,000), Forked River Sate Marina (\$400,000,\$800,000,\$700,000) and Leonardo State Marina (\$500,000,\$2,500,000,\$1,000,000). This work is necessary to extend the useful life of the bulkheads and to allow the continued safe operation of the marinas. Lack of funding for this project will result in increased future costs if the work is deferred and diminished accessibility and safety for clients.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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PARKS AND FORESTRY - LIBERTY STATE PARK

LIBERTY STATE PARK TERMINAL FERRY SLIPS-URGENT
 LOCATION: HUDSON COUNTY

Dept Priority 43
 Project ID: 42-178
 Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

STATEWIDE, DEMOLISH UNUSED STRUCTURES-URGENT
 LOCATION: STATEWIDE

Dept Priority 44
 Project ID: 42-010
 Project Type Code: E01 Project Type Description: Construction-Demolition

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

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

STATEWIDE DAM REPAIRS & INSPECT - CLASS II-URGENT
 LOCATION: STATEWIDE

Dept Priority 45
 Project ID: 42-012
 Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

BUILDING DEMOLITION-URGENT

LOCATION: STATEWIDE

Dept Priority 46

Project ID: 42-042

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

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

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

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

STATEWIDE WMA STORAGE BUILDINGS-URGENT

LOCATION: STATEWIDE

Dept Priority 47

Project ID: 42-035

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

General:	\$800	\$400	\$400	\$0	\$0
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Sub-Total:	\$800	\$400	\$400	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

FORKED RIVER MARINA DREDGING-URGENT

LOCATION: OCEAN COUNTY

Dept Priority 48

Project ID: 42-199

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

General:	\$2,300	\$300	\$2,000	\$0	\$0
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Sub-Total:	\$2,300	\$300	\$2,000	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

STATEWIDE WMA ADA-URGENT

LOCATION: STATEWIDE

Dept Priority 49

Project ID: 42-073

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

General:	\$1,700	\$1,700	\$0	\$0	\$0
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Sub-Total:	\$1,700	\$1,700	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

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

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

PEQUEST BUILDING UDGRADES AND PRESERVATION

LOCATION: WARREN COUNTY

Dept Priority 50

Project ID: 42-207

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

General:	\$900	\$400	\$500	\$0	\$0
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Sub-Total:	\$900	\$400	\$500	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

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

PARKS AND FORESTRY - LIBERTY STATE PARK

LIBERTY S.P. WALK ACCESS IMPROVEMENT-URGENT

LOCATION: HUDSON COUNTY

Dept Priority 51

Project ID: 42-093

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

General:	\$14,300	\$2,300	\$5,500	\$6,500	\$0
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Sub-Total:	\$14,300	\$2,300	\$5,500	\$6,500	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

GREAT BAY FISH FACTORY DEMOLITION
LOCATION: ATLANTIC COUNTY

Dept Priority 52
Project ID: 42-184
Project Type Code: G10 Project Type Description: Public Purpose-Other

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

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

LAKE ABESGAMI DREDGING-URGENT
LOCATION: BASS RIVER STATE FOREST

Dept Priority 53
Project ID: 42-198
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

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

Funding is requested for the dredging of Lake Abesegami located in the Bass River State Forest. The lake is the center of the forest's recreational activities and provides areas for swimming, boating and canoeing. The dredging is necessary to remove the buildup of silt deposits in the lake bed. The recreational usage of the lake will be diminished impacting on the ability of clients to swim and boat. Water quality could also deteriorate, resulting in public health and safety concerns.

ENGINEERING & CONSTRUCTION FLOOD CONTROL

DAM SAFETY-DAM REMOVAL
LOCATION: STATEWIDE

Dept Priority 54
Project ID: 42-237
Project Type Code: E01 Project Type Description: Construction-Demolition

General:	\$20,000	\$5,000	\$5,000	\$5,000	\$5,000
Sub-Total:	\$20,000	\$5,000	\$5,000	\$5,000	\$5,000

Operating Impact: Increase: \$150 Decrease: \$0

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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ENGINEERING & CONSTRUCTION FLOOD CONTROL

FLOOD PLAIN MAP UPDATE AND DIGITIZATION-URGENT
 LOCATION: STATEWIDE

Dept Priority 55
 Project ID: 42-213
 Project Type Code: G02 Project Type Description: Public Purpose-Flood Control

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

Operating Impact: Increase: \$150 Decrease: \$0

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

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

Dept Priority 56
 Project ID: 42-215
 Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

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

Dept Priority 57
 Project ID: 42-154
 Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

WINSLOW WMA MAINTENANCE FACILITY

LOCATION: WINSLOW WMA

Dept Priority 58

Project ID: 42-232

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

General:	\$600	\$600	\$0	\$0	\$0
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Sub-Total:	\$600	\$600	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

OLD MINE ROAD IMPROVEMENTS-URGENT

LOCATION: WARREN COUNTY

Dept Priority 59

Project ID: 42-194

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

General:	\$10,000	\$5,000	\$5,000	\$0	\$0
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Sub-Total:	\$10,000	\$5,000	\$5,000	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Road improvements are necessary to improve client and employee access to various forest areas. The current road conditions present a potential safety hazard and will continue to deteriorate further unless repairs are implemented. Lack of funding for this project will result in the further deterioration of the road creating a greater safety hazard and impairing access to the area.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

WORTHINGTON STATE PARK SITEWORK RENOVATIONS-UR.

LOCATION: WARREN COUNTY

Dept Priority 60

Project ID: 42-216

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

General:	\$1,100	\$500	\$500	\$100	\$0
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Sub-Total:	\$1,100	\$500	\$500	\$100	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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PARKS AND FORESTRY - LIBERTY STATE PARK

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

Dept Priority 61
 Project ID: 42-092
 Project Type Code: B03 Project Type Description: Compliance-Fire Safety Under \$50,000

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

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

SPRUCE RUN RECREATION AREA SITEWORK-URGENT
 LOCATION: CLINTON

Dept Priority 62
 Project ID: 42-240
 Project Type Code: E02 Project Type Description: Construction-New

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

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

FORESTRY FIRE SERVICE BUILDING IMPROVEMENTS-URGENT
 LOCATION:

Dept Priority 63
 Project ID: 42-243
 Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

INTERPRETIVE FACILITES DISP. REN/REHAB

LOCATION: STATEWIDE

Dept Priority 64

Project ID: 42-025

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

General:	\$2,400	\$800	\$800	\$800	\$0
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Sub-Total:	\$2,400	\$800	\$800	\$800	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Funding is requested in order to upgrade and expand interpretive displays at the following locations: Double Trouble, High Point, Barnegat, Wawayanda, Kittatinny Valley and Forest Resource Education Center. These upgrades and expansions will provide a more meaningful learning experiance for clients visiting these facilites. Lack of funding for this project will diminish the learning experiance for clients.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

PEQUEST INTERPRETIVE CENTER- URGENT

LOCATION: WARREN COUNTY

Dept Priority 65

Project ID: 42-063

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

General:	\$12,000	\$4,000	\$4,000	\$4,000	\$0
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Sub-Total:	\$12,000	\$4,000	\$4,000	\$4,000	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

HUNTER EDUCATION TRAINING CENTERS-URGENT

LOCATION: STATEWIDE

Dept Priority 66

Project ID: 42-129

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

General:	\$2,850	\$600	\$750	\$1,500	\$0
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Sub-Total:	\$2,850	\$600	\$750	\$1,500	\$0
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Operating Impact: Increase: \$0 Decrease: \$50

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

HIGBEE BEACH POND CREEK MARSH RESTORATION

LOCATION: CAPE MAY COUNTY

Dept Priority 67

Project ID: 42-210

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

General:	\$400	\$400	\$0	\$0	\$0
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Sub-Total:	\$400	\$400	\$0	\$0	\$0
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Operating Impact: Increase: \$5 Decrease: \$0

Funding is needed to improve habitat for waterfowl and migratory shorebirds, eliminate invasive plant species and to control both flooding and mosquito problems in the area. In addition, signage and restroom facilities would also be constructed. Funding for this project would represent a four-way partnership among the Army Corp. of Engineers, the US Fish and Wildlife Service, Cape May County and the State of NJ. Lack of funding would prevent this partnership funding driven project from proceeding. It would significantly diminish the recreational and educational opportunities at the location for constituents.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

SPLIT ROCK BOAT RAMP

LOCATION:

Dept Priority 68

Project ID: 42-258

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

General:	\$1,200	\$1,200	\$0	\$0	\$0
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Sub-Total:	\$1,200	\$1,200	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

WATERLOO VILLAGE BUILDING PRESERVATION

LOCATION: STANHOPE

Dept Priority 69

Project ID: 42-236

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

General:	\$3,350	\$500	\$750	\$2,100	\$0
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Sub-Total:	\$3,350	\$500	\$750	\$2,100	\$0
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Operating Impact: Increase: \$0 Decrease: \$60

Funds are needed for preservation/repairs and renovations to historic buildings within the Waterloo Village facility which are in an ever increasing state of disrepair. Lack of funding for this project will result in the continued deterioration of the historic buildings located within the village causing potentially irreparable damage to the structures or at least greatly increased future renovation/rehabilitation costs.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

WATERLOO VILLAGE SITE IMPROVEMENTS

LOCATION: STANHOPE

Dept Priority 70

Project ID: 42-079

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

General:	\$5,250	\$900	\$850	\$3,500	\$0
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Sub-Total:	\$5,250	\$900	\$850	\$3,500	\$0
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Operating Impact: Increase: \$0 Decrease: \$60

Site improvements at Waterloo Village: the purchase and installation of fencing, underground utilities and landscape site development to upgrade the facility and to make it safer and more aesthetically pleasing for clients. Lack of funding for this project would adversely effect the safety and enjoyment of clients.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

URBAN PARK DEVELOPMENT

LOCATION: STATEWIDE

Dept Priority 71

Project ID: 42-219

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

General:	\$12,000	\$4,000	\$4,000	\$4,000	\$0
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Sub-Total:	\$12,000	\$4,000	\$4,000	\$4,000	\$0
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Operating Impact: Increase: \$500 Decrease: \$0

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

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

HATCHERY ALTERNATIVE ENERGY GENERATION-U

LOCATION: WARREN COUNTY

Dept Priority 72

Project ID: 42-230

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

General:	\$4,000	\$1,000	\$3,000	\$0	\$0
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Sub-Total:	\$4,000	\$1,000	\$3,000	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

STATE FORESTRY NURSERY GROUNDS

LOCATION: OCEAN COUNTY

Dept Priority 73

Project ID: 42-018

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

General:	\$1,350	\$450	\$450	\$450	\$0
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Sub-Total:	\$1,350	\$450	\$450	\$450	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

HOPATCONG PICNIC SANITARY FACILITY

LOCATION: MORRIS COUNTY

Dept Priority 74

Project ID: 42-200

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

General:	\$600	\$600	\$0	\$0	\$0
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Sub-Total:	\$600	\$600	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

STATEWIDE DAM REPAIRS & INSPECT-CLASS II

LOCATION: STATEWIDE

Dept Priority 75

Project ID: 42-164

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

General:	\$6,500	\$1,500	\$2,500	\$2,500	\$0
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Sub-Total:	\$6,500	\$1,500	\$2,500	\$2,500	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

MARINA/BOAT FACILITY IMPROVEMENTS

LOCATION: STATEWIDE

Dept Priority 76

Project ID: 42-221

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

General:	\$1,700	\$300	\$900	\$500	\$0
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Sub-Total:	\$1,700	\$300	\$900	\$500	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Funding is needed for improvements at the newly acquired Island Beach State Park Marina, for boathouse construction at Long Pond Ironworks, for the Hendershot Point boat ramp and livery at Swartwood State Park and for dock improvements at Leonardo State Marina. Lack of funding for this project will impair the ability of clients to use the facilities. It would also negatively impact on the safety of clients at these facilities.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

WASHINGTON CROSSING INTERPRETIVE CENTER

LOCATION: MERCER COUNTY

Dept Priority 77

Project ID: 42-183

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

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

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

PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

MORRIS CANAL DEVELOPMENT

LOCATION: HOPATCONG STATE PARK

Dept Priority 78

Project ID: 42-022

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

General:	\$350	\$100	\$250	\$0	\$0
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Sub-Total:	\$350	\$100	\$250	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

LAKE DREDGING - WMAS

LOCATION: STATEWIDE

Dept Priority 79

Project ID: 42-038

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

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

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

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

PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

HISTORICAL BUILDING RENOVATIONS/PRESERVATION

LOCATION: STATEWIDE

Dept Priority 80

Project ID: 42-019

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

General:	\$22,500	\$7,400	\$8,650	\$6,450	\$0
Sub-Total:	\$22,500	\$7,400	\$8,650	\$6,450	\$0

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

Repairs and renovations to buildings at the following locations: Allaire Village, Allamunchy Mountain S.P., Locktenders House, Belleplain S.P. - Somers Mansion, Brendan Byrne, S.P.- Whitesbog Village, Indian King Tavern, D & R Canal, Double Trouble, Drumthwacket, Liberty-Boxwood Hall, Long Pond Iron Works, Princeton Battlefield, Washington Crossing - Ferry House, Nelson House, Flag Museum, Ringwood S.P.- Rindwood Manor, Skylands Manor, Six Mile Run, Stowe Creek S. P.-Wheaton House, Wharton State Forest-Atsion Store, Batsto Village, Wawayanda State Park - High Brooke Farm, Double Pond Village, and Round Valley Wallace House. Also includes historic building planning and survey. Lack of funding for this project will result in increased deferred costs and will diminish the usability and safety of the sites.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

WASHINGTON ROCK S.P. MONUMENT RESTORATION

LOCATION:

Dept Priority 81

Project ID: 42-239

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

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

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

INTERPRETIVE CONSER.REHAB.

LOCATION: STATEWIDE

Dept Priority 82

Project ID: 42-024

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

General:	\$600	\$200	\$200	\$200	\$0
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Sub-Total:	\$600	\$200	\$200	\$200	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Capital funds are being requested for the conservation of artifacts and furnishings located in historic structures throughout the state to preserve them for future generations. Lack of funding for this project may cause irreparable damage to these artifacts, which due to their unique historical nature cannot be replaced.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

HACKETTSTOWN HATCHERY EDUCATION EXHIBIT DEV.

LOCATION: WARREN COUNTY

Dept Priority 83

Project ID: 42-067

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

General:	\$900	\$900	\$0	\$0	\$0
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Sub-Total:	\$900	\$900	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

MAGNESITE INTERPRETIVE FACILITY SITE IMPROVEMENT

LOCATION: CAPE MAY COUNTY

Dept Priority 84

Project ID: 42-145

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

General:	\$7,400	\$900	\$2,500	\$4,000	\$0
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Sub-Total:	\$7,400	\$900	\$2,500	\$4,000	\$0
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Operating Impact: Increase: \$0 Decrease: \$175

Funding is requested to prepare the old Magnesite industrial site for the new Cape May Point interpretive center. This includes demolition of old structures as well as generalized site preparation work. Also included are construction costs for the new interpretive center. Not funding this request will mean that the Cape May Point interpretive center cannot be constructed. This will deprive visitors of the opportunity to learn important environmental and historical information about the Cape May Point area.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

SITWORK-SPECIAL/HISTORIC

LOCATION: STATEWIDE

Dept Priority 85

Project ID: 42-157

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

General:	\$3,700	\$1,100	\$1,300	\$1,300	\$0
Sub-Total:	\$3,700	\$1,100	\$1,300	\$1,300	\$0

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

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

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

PEQUEST HATCHERY FEED BINS

LOCATION: WARREN COUNTY

Dept Priority 86

Project ID: 42-181

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

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

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

ADA FACILITIES IMPROVEMENT-NECESSARY

LOCATION: STATEWIDE

Dept Priority 87

Project ID: 42-165

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

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

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

LAKE AND POND IMPROVEMENTS

LOCATION: STATEWIDE

Dept Priority 88

Project ID: 42-222

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

General:	\$4,200	\$500	\$1,850	\$1,850	\$0
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Sub-Total:	\$4,200	\$500	\$1,850	\$1,850	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

HACKETTSTOWN OLD HATCHERY BLDG. RENOVATION

LOCATION: WARREN COUNTY

Dept Priority 89

Project ID: 42-228

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

General:	\$850	\$150	\$700	\$0	\$0
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Sub-Total:	\$850	\$150	\$700	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

WASHINGTON CROSSING SANITARY FACILITIES

LOCATION: MERCER COUNTY

Dept Priority 90

Project ID: 42-179

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

General:	\$700	\$200	\$500	\$0	\$0
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Sub-Total:	\$700	\$200	\$500	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

STATEWIDE TRAIL SYSTEM

LOCATION: STATEWIDE

Dept Priority 91

Project ID: 42-049

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

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

Funds are being requested for the preparation of trail surfaces, and the replacement or improvement of trail bridges for increased trail continuity and safety. Lack of funding for this project will mean increased future costs if the work is deferred and a possible negative impact on the safety of park customers.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

LONG POND IRONWORKS SANITARY UNITS

LOCATION: LONG POND IRONWORKS

Dept Priority 92

Project ID: 42-126

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

General:	\$1,000	\$400	\$600	\$0	\$0
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Sub-Total:	\$1,000	\$400	\$600	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

KEENS MILL IMPROVEMENTS

LOCATION: SWARTSWOOD STATE PARK

Dept Priority 93

Project ID: 42-146

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

General:	\$1,200	\$200	\$500	\$500	\$0
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Sub-Total:	\$1,200	\$200	\$500	\$500	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

OVERNIGHT FACILITIES

LOCATION: STATEWIDE

Dept Priority 94

Project ID: 42-008

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

General:	\$21,700	\$4,000	\$8,850	\$8,850	\$0
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Sub-Total:	\$21,700	\$4,000	\$8,850	\$8,850	\$0
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Operating Impact: Increase: \$3,000 Decrease: \$0

Overnight Facilities - Studies, Development, Improvement and Repair - Allaire S.P., Belleplain F.F., Highpoint S.P., Kittatinney Valley S.P., Parvin S.P., Stevens S.P., Swartswood S.P., Wawayanda S.P., Stokes S.F., and Worthington S.F.. This project will improve and enhance the usability of the overnight facilities, including the building of cabins at various locations, for clients as well as increasing the useful life of those same facilities. The project would potentially increase client use resulting in additional revenues. Lack of funding for this project will impair the usability and possibly the safety of the facilities for clients. Increased future revenues would also not be recognized.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

DAY USE AREAS

LOCATION: STATEWIDE

Dept Priority 95

Project ID: 42-009

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

General:	\$9,550	\$2,500	\$3,750	\$3,300	\$0
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Sub-Total:	\$9,550	\$2,500	\$3,750	\$3,300	\$0
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Operating Impact: Increase: \$0 Decrease: \$108

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

SITE AREAS / FACILITIES

LOCATION: STATEWIDE

Dept Priority 96

Project ID: 42-016

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

General:	\$17,150	\$5,550	\$6,600	\$5,000	\$0
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Sub-Total:	\$17,150	\$5,550	\$6,600	\$5,000	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Site Areas/Facilities - Development, Rehabilitation and Repair - Allaire S.P., Allamuchy, Bass River, Belleplain S.P., Cape May Point, Central Regional Office, Cheesequake, HighPoint, Hopatcong S.P., Jenny Jump S.F., Kittatinney Valley S.P., Leonardo State Marina, Lond Pond Ironworks S.P., Parvin S.P., Monmouth Battlefield, Ringwood Manor, Round Valley Reservoir, Spruce Run R.A., Stokes S.F., Swartswood S.P., Voorhees S.P., Washington Crossing S.P., Wawayanda S.P., and Wharton State Forest. Intended to improve and enhance the overall usability and safety of the sites/facilities for their clients. Lack of funding for this project will increase future costs if the work is deferred and will diminish the overall usability and safety of the sites.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

INTERPRETIVE DISPLAYS/FACILITY

LOCATION: STATEWIDE

Dept Priority 97

Project ID: 42-020

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

General:	\$13,300	\$1,150	\$7,150	\$5,000	\$0
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Sub-Total:	\$13,300	\$1,150	\$7,150	\$5,000	\$0
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Operating Impact: Increase: \$0 Decrease: \$72,000

Funding is requested in order to upgrade and expand interpretive displays at the following locations: Allamuchy, Belleplain, Double Trouble S.P., Bass River S.F., and Parvin S.P.. These upgrades and expansions will provide a more meaningful learning experience for clients visiting these facilities.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

NEW ADMINISTRATIVE/MAINTENANCE FACILITIES

LOCATION: STATEWIDE

Dept Priority 98

Project ID: 42-223

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

General:	\$15,650	\$3,850	\$3,300	\$8,500	\$0
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Sub-Total:	\$15,650	\$3,850	\$3,300	\$8,500	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Funding is needed for the construction of new office and maintenance facilities at Double Trouble S.P., Forest Fire Div. C headquarters, Island Beach State Park, Leonardo State Marina, Monmouth Battlefield, Washington Crossing S.P., and Worthington S.F.. New pole barns are also needed at Stephens S.P. and the Forest Resource Education Center. Lack of funding for these projects will result in diminished service to clients and impair the ability of employees to properly maintain the facilities and sotre equipment.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

BUILDINGS-REHABILITATION AND RENOVATION

LOCATION: STATEWIDE

Dept Priority 99

Project ID: 42-015

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

General:	\$23,800	\$5,950	\$9,700	\$8,150	\$0
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Sub-Total:	\$23,800	\$5,950	\$9,700	\$8,150	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Buildings - Rehabilitation & amp; Renovation- Bass River S.F., Belleplain S.F., Brendan Byrne S.F., Cape May Point, Central Regional Office, Cheesequake, D & amp; R Canal, Forked River Marina, Fort Mott, Hackelbarney, High Point, Hopatcong State Park, Island Beach S.P., Jenny Jump, Kittatinney Valley S.P., Washington Crossing S.P. Wawayanda S.P., and Worthington S.F. Rehabilitation and renovation of these facilities will extend their useful lives and improve their overall usability and safety for clients. Lack of funding for this project will result in increased repair/renovation costs in the future.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

HOPATCONG STATE PARK BATH HOUSE

LOCATION: HOPATCONG STATE PARK

Dept Priority 100

Project ID: 42-122

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

General:	\$3,400	\$400	\$3,000	\$0	\$0
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Sub-Total:	\$3,400	\$400	\$3,000	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

RAMAPO PARKING/TRAILHEAD UPGRADES

LOCATION: BERGEN COUNTY

Dept Priority 101

Project ID: 42-160

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

General:	\$500	\$200	\$300	\$0	\$0
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Sub-Total:	\$500	\$200	\$300	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Improvements to parking facilities and trailheads at Ramapo State Park. Lack of funding for this project will severely compromise the ability of clients to use the facility and will also have a negative impact on their safety.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

MARINE FISHERIES RESOURCE EDUCATION CENTER

LOCATION: ATLANTIC COUNTY

Dept Priority 102

Project ID: 42-061

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

General:	\$14,100	\$600	\$6,500	\$7,000	\$0
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Sub-Total:	\$14,100	\$600	\$6,500	\$7,000	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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PARKS AND FORESTRY - LIBERTY STATE PARK

LIBERTY STATE PARK TRAIN SHEDS

LOCATION: HUDSON COUNTY

Dept Priority 103

Project ID: 42-091

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

General:	\$35,000	\$2,500	\$2,500	\$30,000	\$0
Sub-Total:	\$35,000	\$2,500	\$2,500	\$30,000	\$0

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

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

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

STATEWIDE ROADSIDE INTERPRETIVE SITES

LOCATION: STATEWIDE

Dept Priority 104

Project ID: 42-036

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

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

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

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

ENGINEERING & CONSTRUCTION AIDS TO NAVIGATION

HARBOR DREDGING AND CLEANUP - HR6 PROJECTS

LOCATION: STATEWIDE

Dept Priority 105

Project ID: 42-046

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

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

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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PALISADES INTERSTATE PARK COMMISSION

PARKWAY GUARD RAIL REPAIRS

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 106

Project ID: 42-191

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

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

Sections of the parkway's guard rails are beginning to show excessive deterioration, resulting in dangerous conditions. The parkway serves 22 million cars annually. Continued deterioration will result in an increase in liability claims due failure of the park ways guard rails to properly contain vehicles from entering high speed damage zones.

PALISADES INTERSTATE PARK COMMISSION

HENRY HUDSON DRIVE PAVING AND DRAINAGE IMPROVEMENT

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 107

Project ID: 42-050

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

General:	\$1,000	\$500	\$500	\$0	\$0
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Sub-Total:	\$1,000	\$500	\$500	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$25

An eight mile road along a base of cliffs is the only access road to shoreline recreation facilities. The road is severely deteriorated and a safety hazard in several locations. The proposed project would include resurfacing of the roadway, storm drain and culvert rehabilitation and safety improvements. The only access road to the shoreline recreational facilities will continue to deteriorate and continue to be a safety hazard, especially for bicycles. This limits recreational use of the facilities and leaves the park open to potential liabilities. There has been a significant increase in bicycle accidents recently and 2 claims against the State Tort Claim Fund.

PALISADES INTERSTATE PARK COMMISSION

PARKWAY BRIDGE REPAIR

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 108

Project ID: 42-192

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

General:	\$900	\$350	\$350	\$100	\$100
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Sub-Total:	\$900	\$350	\$350	\$100	\$100
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Operating Impact: Increase: \$0 Decrease: \$0

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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PALISADES INTERSTATE PARK COMMISSION

BUILDING LIFE/SAFETY AND CODE COMPLIANCE REPAIRS

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 109

Project ID: 42-053

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

General:	\$300	\$300	\$0	\$0	\$0
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Sub-Total:	\$300	\$300	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

PALISADES INTERSTATE PARK COMMISSION

SHORELINE RESTORATION AT ALPINE AND ENGLWOOD

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 110

Project ID: 42-052

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

General:	\$2,000	\$500	\$500	\$500	\$500
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Sub-Total:	\$2,000	\$500	\$500	\$500	\$500
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Operating Impact: Increase: \$0 Decrease: \$20

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

PALISADES INTERSTATE PARK COMMISSION

PICNIC AREA RENOVATIONS

LOCATION: PALISADES INTERSTATE PARK COMM

Dept Priority 111

Project ID: 42-074

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

General:	\$400	\$100	\$300	\$0	\$0
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Sub-Total:	\$400	\$100	\$300	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$30

Renovation of septic systems and potable water supply systems at several areas including Englewood Picnic Area and Undercliff Picnic Area is necessary in order to comply with health and safety standards. Undercliff Picnic Area will remain closed. A failure of the septic system at Englewood Picnic Area may result in it's closure.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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PALISADES INTERSTATE PARK COMMISSION

FORT LEE HISTORIC PARK RENOVATIONS

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 112

Project ID: 42-121

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

General:	\$200	\$200	\$0	\$0	\$0
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Sub-Total:	\$200	\$200	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$10

This facility was partially restored in 1976 for the bicentennial. Much of the sites significance and spectacular location are lost to the visitor due to poor interpretive facilities and significant overgrowth of the view shed. Required renovations include renovation and restoration of museum roof and exterior siding. If this project is not funded, water damage to structure may lead to it's closure.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

FOREST FIRE TOWER REPAIRS/REHABILITATION

LOCATION: STATEWIDE

Dept Priority 113

Project ID: 42-251

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

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

Renovation and Rehabilitation of Forest Fire Towers in Divisions A and C. Renovations are needed to improve the condition of the towers to extend their useful life and to improve functionality and safety. Lack of funding for the towers will endanger their continued useful operation and safety.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

CLINTON WMA INDOOR SHOOTING/ARCHERY RANGE

LOCATION:

Dept Priority 114

Project ID: 42-259

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

General:	\$12,000	\$4,000	\$8,000	\$0	\$0
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Sub-Total:	\$12,000	\$4,000	\$8,000	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$100

Funding is requested for the construction of an indoor shooting and archery range at the Clinton Wildlife Management Area. This range would provide enhanced recreational opportunities along with enhanced safety for clients in all weather conditions. It would also provide a potential location for hunter safety training. Lack of funding would seriously impair recreational opportunities and safety for clients.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

HIGBEE BEACH TRAIL DEVELOPMENT/INTERPRETIVE

LOCATION: CAPE MAY

Dept Priority 115

Project ID: 42-260

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

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

Funding is requested for recreational trail development and interpretive displays at Higbee Beach located on Delaware Bay in Cape May. This project would improve recreational opportunities and access for clients and would also provide enhanced educational and ecotourism opportunities. Lack of funding for this project would negatively impact on both recreational and educational opportunities for clients.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

DIX WMA TRAIL DEVELOPMENT/FISHING ACCESS

LOCATION:

Dept Priority 116

Project ID: 42-261

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

General:	\$300	\$200	\$100	\$0	\$0
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Sub-Total:	\$300	\$200	\$100	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Funding requested for trail development and fishing access at DIX wildlife management area to improve recreational opportunities and safety for clients.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

TUCKAHOE WMA DIKE/CHANNEL IMPROVEMENTS

LOCATION:

Dept Priority 117

Project ID: 42-262

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

General:	\$6,300	\$300	\$3,000	\$3,000	\$0
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Sub-Total:	\$6,300	\$300	\$3,000	\$3,000	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

funding requested for improvements to dike system and channel/water control structures at Tuckahoe wildlife management area to improve safety and access.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

FLATBROOK WMA OFFICE RENOVATIONS

LOCATION: SUSSEX COUNTY

Dept Priority 118

Project ID: 42-263

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

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

Funding is needed to renovate the office and maintenance facility, which is necessary due to the age of the facility. Lack of funding will lead to the continuing deterioration of the WMA's office and maintenance facilities.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

STATEWIDE HABITAT ACCESS

LOCATION: STATEWIDE

Dept Priority 119

Project ID: 42-264

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

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

Funding is requested for the construction of projects that will enhance access and enhance the public's experience within the state's various wildlife management areas. Lack of funding would negatively impact access and recreational opportunities at State WMA's.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

PRINCETON BATTLEFIELD SP INTERPRETIVE CENTER

LOCATION: PRINCETON

Dept Priority 120

Project ID: 42-271

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

General:	\$4,500	\$0	\$500	\$4,000	\$0
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Sub-Total:	\$4,500	\$0	\$500	\$4,000	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$10

To construct an interpretive center including exhibits which will allow for an enhancement of the visitor experience and to educate the public about the revolutionary war battle on the site. Not funding this request will mean that the Princeton Battlefield Interpretive Center cannot be constructed. This will deprive visitors of the opportunity to learn important environmental and historical information about Princeton Battlefield.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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ADMINISTRATIVE OPERATIONS

ENVIRONMENTAL DATA WAREHOUSE PROJECT

LOCATION: STATEWIDE

Dept Priority 121

Project ID: 42-275

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

General:	\$430	\$0	\$190	\$40	\$200
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Sub-Total:	\$430	\$0	\$190	\$40	\$200
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Operating Impact: Increase: \$0 Decrease: \$0

NJDEP maintains several enterprise data systems that are not only critical to day to day operations but also to allow staff and management to make informed business decisions based on actual data and science. These decisions directly impact the environment and the health and safety of the citizens of NJ. NJDEP currently uses basic reporting tools to view and analyze data from these data systems. However, more modern business intelligence tools such a performance dashboards and warehousing have not been widely used.

In an effort to make better use of our ever increasing, complex data and to provide new data analysis tools for performance and predictability, NJDEP would like to build an environmental data warehouse. This warehouse would allow DEP to analyze complex data structures from our enterprise data systems and integrate our various systems together to improve decision making. Dashboard development tools would allow staff to better understand improvements in environmental protection and allow for performance forecasting, all in an effort to make better decisions. Lack of funding will impede the department from building an environmental data warehouse that will enable our department to integrate our various systems together to improve decision making.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

FIRE ENGINE MUSEUM

LOCATION: ALLAIRE STATE PARK

Dept Priority 122

Project ID: 42-276

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

General:	\$6,000	\$0	\$1,000	\$5,000	\$0
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Sub-Total:	\$6,000	\$0	\$1,000	\$5,000	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Funding is requested to construct a Fire Engine Museum to house and interpret the Dey Collection.

**Totals For:
Department of Environmental Protection**

General:	\$2,904,883	\$558,213	\$603,174	\$540,797	\$1,202,699
Bond:	\$43,417	\$29,381	\$7,036	\$7,000	\$0
Federal:	\$818,378	\$165,680	\$300,080	\$144,380	\$208,238
Other:	\$756,448	\$232,741	\$255,933	\$235,502	\$32,272
Sub-total:	\$4,523,126	\$986,015	\$1,166,223	\$927,679	\$1,443,209

DEPARTMENT OF HUMAN SERVICES

Overview

The Department of Human Services, in partnership with other state, local and community based agencies, provides high quality programs that promote independence, dignity, choice, and assistance for aging adults, individuals and families with low income, and people with disabilities. The Department collaborates and partners with federal, state and community-based organizations to maximize resources and provide an array of services statewide. The Department seeks to:

- Provide access to high-quality subsidized health insurance for qualified adults and children.
- Supervise public and private agencies to ensure the delivery of financial aid and support services to qualified individuals and families.
- Administer high-quality, community based program service options that allow aging adults and individuals with developmental disabilities, mental illnesses and addiction disorders to live in the least restrictive settings.
- Provide the necessary supports for residents in developmental centers and psychiatric hospitals, with the goal of helping clients make transitions back to community-based settings.
- Supply information and referral services to people with disabilities and their families, focusing on people who have become disabled as adults, whether through illness or injury.
- Promote and provide services for the education, employment, independence, and eye health of people who are blind or visually impaired.
- Increase awareness and provide education, advocacy and direct services to eliminate barriers and promote increased accessibility to programs, services and information routinely available on behalf of people who are deaf and hard of hearing.

Division of Mental Health and Addiction Services

The Division of Mental Health and Addiction Services (DMHAS) operates state psychiatric hospitals to serve individuals with mental illness who have been screened and legally committed to a state facility for treatment. These facilities include three general adult psychiatric hospitals, as well as the Ann Klein Forensic Center in Mercer County, which provides forensic psychiatric services. Combined, the hospitals serve approximately 1,600 people daily. In addition, the Division provides treatment services to the State's sexually violent predator population in coordination with the Department of Corrections. DMHAS remains committed to advancing community placement for clients who are able to live and function safely outside of a hospital setting, in accordance with the U.S. Supreme Court's Olmstead decision.

Division of Medical Assistance and Health Services

Through the Medicaid and NJ FamilyCare programs, the Division of Medical Assistance and Health Services (DMAHS), provides New Jersey's eligible, uninsured residents with access to health care. Currently, more than 1.6 million people receive services through DMAHS.

The Division of Aging Services

The Division supports medically related services to eligible elderly and disabled individuals including community-based services, home care services, Global Options, and rate setting and reimbursement of nursing facility care provided to NJ FamilyCare beneficiaries.

Division of Disability Services

The Division of Disability Services provides information and referral assistance to people of all ages with varying disabilities and their families, who are seeking help in locating community services and supports.

Division of Developmental Disabilities

The Division of Developmental Disabilities (DDD) provides funding for a wide range of day, residential and family support services in the community for eligible New Jersey residents with developmental disabilities. These services are provided through contracts with approximately 300 provider agencies and approximately 500 individuals who are licensed to provide residential services in their homes. DDD also operates five residential developmental centers, serving approximately 1,500 people. Currently, more than 25,000 New Jersey residents are receiving community-based, DDD-funded services. DDD works to provide the most appropriate services to the individuals it serves through the expansion of community supports and services, limiting out-of-state residential placements, and helping individuals remain at home with their families for as long as possible. The Division is also committed to moving individuals from the developmental centers to appropriate placements in the community in accordance with the U.S. Supreme Court's Olmstead decision.

Commission for the Blind and Visually Impaired

The New Jersey Commission for the Blind and Visually Impaired (CBVI) provides and promotes services in the areas of education, employment, independence, and eye health for people who are blind or visually impaired, as well as for their families and the community at-large.

Division of Family Development

The Division of Family Development (DFD) provides resources and support to residents who are financially and food insecure through the State's WorkFirst New Jersey, Child Support, and Child Care Programs.

Division of the Deaf and Hard of Hearing

The Division of the Deaf and Hard of Hearing (DDHH) serves New Jersey residents who are deaf, hard of hearing, deaf-blind, or have speech disorders.

Department of Human Services
FY 2017 Capital Budget Request
By Project Category and Project Type: All Fund Sources

* Amounts Expressed in Thousands (000's)
-----Department Request-----
Number of
FY2017
Projects FY 2017 FY 2018 FY 2019 FY 2020
- 2023 Total

Preservation

A03 Preservation-Critical Repairs	4	\$9,100	\$5,973	\$3,180	\$0	\$18,253
A04 Preservation-Roofs & Moisture Protection	1	\$2,600	\$3,525	\$2,700	\$0	\$8,825
A06 Preservation-Other	1	\$1,530	\$2,500	\$1,750	\$0	\$5,780
Sub Totals:	6	\$13,230	\$11,998	\$7,630	\$0	\$32,858

Compliance

B02 Compliance-Fire Safety Over \$50,000	2	\$2,685	\$0	\$0	\$0	\$2,685
B04 Compliance-Other	6	\$7,582	\$4,149	\$5,400	\$5,624	\$22,755
Sub Totals:	8	\$10,267	\$4,149	\$5,400	\$5,624	\$25,440

Environmental

C02 Environmental-Asbestos	1	\$510	\$500	\$500	\$2,000	\$3,510
C03 Environmental-Wastewater Treatment	2	\$4,289	\$0	\$0	\$0	\$4,289
Sub Totals:	3	\$4,799	\$500	\$500	\$2,000	\$7,799

Infrastructure

F01 Infrastructure-Energy Improvements	5	\$9,898	\$6,166	\$1,981	\$0	\$18,045
F03 Infrastructure-Water Supply-State Facilities	3	\$6,465	\$5,775	\$5,300	\$0	\$17,540
F04 Infrastructure-Other	1	\$510	\$1,500	\$750	\$0	\$2,760
Sub Totals:	9	\$16,873	\$13,441	\$8,031	\$0	\$38,345
Grand Totals:	26	\$45,169	\$30,088	\$21,561	\$7,624	\$104,442

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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GREYSTONE PARK PSYCHIATRIC HOSPITAL

ANTI-LIGATURE HARDWARE INSTALLATION

LOCATION: GREYSTONE PH AND TRENTON PH

Dept Priority 1

Project ID: 54-312

Project Type Code: B04 Project Type Description: Compliance-Other

General:	\$2,320	\$2,320	\$0	\$0	\$0
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Sub-Total:	\$2,320	\$2,320	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

FY17:

HCFFA FUNDING REQUESTED FOR THIS PROJECT

All of the DHS psychiatric hospitals are inspected by the Federal agency, CMS, to obtain certification as a health care facility that is eligible to receive Medicare and Medicaid reimbursement for patient care. The recent survey at Ancora Psychiatric Hospital resulted in numerous citations because the facility had not retro-fitted all of its patient accessible hardware with types that would thwart any attempt by a patient to commit suicide (anti-ligature hardware). In fact, the facility temporarily lost its certification. Ancora had started the effort purchasing hardware as funding allowed and using its work force for installations. And, \$750K worth of anti-ligature hardware was installed through a Department of the Treasury, Division of Property Management and Construction (DPMC) project. After receiving the CMS citations, the facility mounted another effort to complete the retrofit and it was accomplished.

We anticipate that both Greystone Psychiatric Hospital and Trenton Psychiatric Hospital will be inspected shortly by CMS and we plan, with these funds, to get a head start in the replacement of hardware that presents a ligature risk. In fact, Greystone has begun the effort, using funds on hand to purchase the hardware and their own work force to complete the installations. Trenton has also begun the effort.

However, anti-ligature hardware is extremely expensive [i.e., a Willoughby anti-ligature retrofit faucet costs \$1,120.00; a standard faucet costs \$250.00] and the scope of the work is enormous, every door handle, every hinge, every faucet, etc. The funds requested in this project should allow both facilities to replace 100% of the hardware and, thereby, meet CMS standards and retain accreditation. The work will be accomplished through a DPMC construction project at each facility.

Purchasing and installing the anti-ligature hardware as one large project for each site should demonstrate to CMS our commitment to completing the retrofits.

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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GREYSTONE PARK PSYCHIATRIC HOSPITAL

FIRE SAFETY PROJECTS

LOCATION: NEW BUILDING THROUGHOUT

Dept Priority 2

Project ID: 54-300

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

General:	\$1,175	\$1,175	\$0	\$0	\$0
Sub-Total:	\$1,175	\$1,175	\$0	\$0	\$0

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

FY17:

HCFFA FUNDING REQUESTED FOR THIS PROJECT

Greystone Psychiatric Hospital (520 clients benefit):

Funding is requested for three (3) life safety projects at the new Greystone Psychiatric Hospital. We consider this work to be work left unfinished by the original construction or omitted entirely from the construction of the new hospital.

The building, as it is, is not compliant with the NFPA (National Fire Prevention Act) and, as a result, the facility's JCAHO/CMS accreditation may be in jeopardy.

Greystone hired Tyco/Simplex Grinnell to complete a survey of the building's smoke partitions and fire walls. They have identified hundreds of locations where through-the-wall penetrations are not properly sealed in accordance with NFPA 101 (the National Fire Code). In addition, there has been substantial damage to the spray on fire proofing that was applied to the structural steel during construction.

1. The unsealed smoke and fire penetrations will negatively impact the building's ability to respond as intended in the case of a smoke/fire emergency. Smoke and fire will be able to move freely through the smoke compartments and fire walls. The fire will not be adequately contained to facilitate evacuation and fire fighting efforts.
2. Correct spray-on fire proofing that was not applied correctly or was inadvertently damaged in the construction. This fire proofing material is intended to protect the structural steel beams that form the skeleton of the building. Without the fire proofing, the beams will be impacted by fire much more quickly and may fail.
3. Replace fire extinguisher cabinets with a vandal proof/correctional type that will resist tampering by our psychiatric patients.

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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GREYSTONE PARK PSYCHIATRIC HOSPITAL

RECONFIGURE EMERGENCY GENERATOR
LOCATION: POWERHOUSE

Dept Priority 3
Project ID: 54-301
Project Type Code: B04 Project Type Description: Compliance-Other

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

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

Greystone Park Psychiatric Hospital (520 clients benefit):

HCFFA FUNDING REQUESTED FOR THIS PROJECT

The new hospital is equipped with an emergency generator of sufficient capacity to power all building systems. However, the generator was actually connected to only a few emergency circuits and the food service area in the original construction effort. This wastes generator capacity and leaves the vast majority of the facility vulnerable to the loss of primary power. (\$.800M)

Federal accreditation standards require that emergency power generation automatically switch from primary to secondary power sources within 10 seconds. The facility does not currently meet this requirement.

This project will begin with an engineering study of the generator and the loads of various systems on campus. Then, the engineer will fit the loads to the generator to fully utilize the generator and provide emergency power to key areas in order to meet accreditation standards. An automatic transfer switch will be installed as well.

GREYSTONE PARK PSYCHIATRIC HOSPITAL

WATER SOFTENING SYSTEM
LOCATION: INCOMING WATER SERVICE

Dept Priority 4
Project ID: 54-302
Project Type Code: F03 Project Type Description: Infrastructure-Water Supply-State Facilities

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

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

Greystone Park Psychiatric Hospital (520 patients benefit):

HCFFA FUNDING REQUESTED FOR THIS PROJECT

The new facility was constructed without a water softening system despite the hard water condition known to exist in the area. In the five years since occupancy, the facility has suffered from the effects of hard water.

It has eroded piping and has lead to the premature failure of mechanical, food service, and laundry equipment.

This project will install a water softening system at the head end of the main water supply. (\$.20M)

In December 2013, DHS requested funding from the Series 2005 and/or 2013 HCFFA Bond Issue balances to correct this deficiency. However, all funds, approximately \$6.50M, remain on hold pending settlement of litigation from the construction of the new hospital.

If this project is funded with Capital dollars, OMB may be able to seek reimbursement from HCFFA through the Economic Developmental Authority when the bond funds are finally released. The timeline is indefinite. (\$.02M)

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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HUNTERDON DEVELOPMENTAL CENTER

SMOKE AND FIRE DOORS

LOCATION: THROUGHOUT THE FACILITY

Dept Priority 5

Project ID: 54-305

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

General:	\$1,510	\$1,510	\$0	\$0	\$0
Sub-Total:	\$1,510	\$1,510	\$0	\$0	\$0

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

Hunterdon Developmental Center (500 clients benefit):

HCFFA FUNDING REQUESTED FOR THIS PROJECT

Hunterdon DC has been cited by the DCA Division of Fire Safety for the condition of its smoke and fire doors throughout the campus. These doors are intended to control the spread of both smoke and flame in the event of a fire.

The consulting firm of Life Safety Systems, Inc. was hired to survey the condition of each door and detail the required repairs or recommend its replacement. The survey revealed that 233 doors will likely have to be replaced at a cost of from \$5,000 to \$7,000/door. In the worst case, to replace this many doors would cost \$1.63M. The survey also revealed many more doors that require repair, such as: repair or re-fit of door hardware, adjustment of hinges, confirmation of UL rating and labeling the doors accordingly, and removing inappropriate modifications and making repairs to restore the doors back to original condition.

Because we believe the cost per door in the report does not take into consideration the economy of scale, we have opted to use the low end cost for this request. We have used the \$5,000/door estimate which yields a total for 233 door replacements, design, and fees of \$1.52M.

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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THE FORENSIC PSYCHIATRIC HOSPITAL

HVAC INFRASTRUCTURE

LOCATION: MULTIPLE DMHAS FACILITIES

Dept Priority 6

Project ID: 54-255

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

Bond:	\$1,470	\$1,470	\$0	\$0	\$0
General:	\$10,339	\$2,192	\$6,166	\$1,981	\$0
Sub-Total:	\$11,809	\$3,662	\$6,166	\$1,981	\$0

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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Operating Impact: Increase: \$0 Decrease: \$338

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

Potential alternative funding sources include the Clean Energy Fund (BPU), Line of Credit, and Energy Savings Incentive Program (ESIP).

Projects in priority order are:

FY17:

HCFFA FUNDING REQUESTED FOR THIS PROJECT; However, bond request was based on a smaller investment of \$1.47m for a centrifugal chiller. That also did not take into account needed electrical upgrades to accommodate a centrifugal chiller. The absorption chiller and CHP that is being requested would only be partially covered by the bond request, and require an additional \$2.192m in capital.

1. Ann Klein Forensic Center (150 clients benefit):

The current chiller at Ann Klein Forensic Center is nearing the end of its life cycle, and is aged and inefficient. The replacement alternative that would bring the highest return and life cycle energy savings would be replacing the existing chillers with 2 new 600 ton double-effect absorption chillers, accompanied by a Combined Heat and Power (CHP) 250 kW reciprocating engine. This setup allows the CHP to use a slightly higher amount of fuel to produce a significant amount of the electricity required to run the chillers.

The estimated annual cost savings of having a CHP installed is over \$179,000. Additionally, the proposed chillers are almost twice as effective as the current chillers. The estimated annual cost savings of the new absorption chillers is over \$158,000. The combined annual cost savings of the new system is estimated at \$338,273, resulting in over \$9M in cost savings over the 20 years of the equipment life expectancy.

The current working estimate (CWE) for this project is \$3.66M, and it would yield a return on investment in 10 years due to high annual energy savings.

Additionally, two separate ROI's are presented, as part of scenarios where either an absorption chiller without a CHP, or a centrifugal chiller is installed. While both of these scenario's present smaller ROI's and reduced life cycle energy savings, they are presented for informational purposes.

FY18:

2. Ancora Psychiatric Hospital (470 clients benefit):

Replace burners on 3, 900HP Cleaver Brooks boilers. Install burners capable of firing on No. 2 fuel oil. These boilers currently fire No. 6 fuel only. NJDEP has strongly suggested that all State facilities end their use of No. 6 ASAP. NO. 2 is much more energy efficient and burns considerably cleaner than NO. 6 fuel oil. (\$2.417M)

3. Trenton Psychiatric Hospital (282 clients benefit):

Chiller and HVAC (fan coil) replacement for the Drake (120 clients) and Stratton Buildings. Includes a Building Management System (BMS) and the installation of variable speed drives to increase energy efficiency. (\$3.794M)

We also completed an ROI analysis on this project without the BMS and the VFD's.

FY19:

4. Ann Klein Forensic Center - STU Annex (Paddock Street, Woodbridge, NJ):

Replace HVAC system due to age and condition. Building is used as administrative space to house DHS employees that operate DOC's treatment program for sex offenders at East Jersey State Prison. (\$200K)

5. Trenton Psychiatric Hospital (162 clients benefit):

Replace complete HVAC systems (roof top units) at the King, Kennedy and Lazarus residential buildings. (\$981M)

6. Greenbrook Regional Center (200 clients benefit):

Replace main steam valves, regulators, strainers, control valves, steam traps, heat exchangers, circulating pumps, and the main water shut off valve. All are over 35 years old. (\$.800M)

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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DIVISION OF MANAGEMENT AND BUDGET

ROOF REPLACEMENTS

LOCATION: MULTIPLE DHS FACILITIES

Dept Priority 7

Project ID: 54-187

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

General:	\$8,825	\$2,600	\$3,525	\$2,700	\$0
Sub-Total:	\$8,825	\$2,600	\$3,525	\$2,700	\$0

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

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

Projects in priority order are:

FY17:

HCFFA FUNDING REQUESTED FOR THIS PROJECT

1. Ancora PH, Main Building, center core and connecting wings (125 clients benefit). This will complete the effort to replace all roofs on the Main Building.(\$.80M)

HCFFA FUNDING REQUESTED FOR THIS PROJECT

2. Hunterdon DC, Cottage 7 (50 clients benefit) and the Administration Building. (\$.90M total, \$.60M for C7, \$.30M for Administration)

HCFFA FUNDING REQUESTED FOR THIS PROJECT

3. Replace a residential cottage roof at Vineland DC (Reeves) - approximately 50 clients benefit. (\$.60M)

HCFFA FUNDING REQUESTED FOR THIS PROJECT

4. New Lisbon DC, Community Center - approximately 300 clients benefit (\$.30M)

FY18:

5. Replace residential cottage roofs at Hunterdon DC (Cottage 16) and Vineland DC (Sykes) - approximately 100 clients benefit. (\$1.20M)

6. Hunterdon DC, Engineering Building, Laundry, DOT-Motor Pool Garage (support buildings) (\$.525M) [Seek financial contribution from DOT for garage roof based on square footage.]

7. Replacement residential cottage roofs at Hunterdon DC (Cottage 12 and 13) -approximately 100 clients benefit. (\$1.20M)

8. Replace residential cottage roof at New Lisbon DC (Quince) - approximately 50 clients benefit. (\$.60M)

FY19:

9. Three Residential Cottages at New Lisbon DC (Locust and Ivy) and Hunterdon DC (Cottage 10) - approximately 175 clients benefit. (\$1.80M)

10. Administration Annex, Vineland DC (\$.30M)

11. Employee Training Center at Hunterdon Developmental Center located in Cottage 22. (\$.60M)

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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WOODBINE DEVELOPMENTAL CENTER

STEAM & CONDENSATE PIPING

LOCATION: BACK LOOP, COTTAGES 16-19 & LC

Dept Priority 8

Project ID: 54-297

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

General:	\$8,503	\$4,000	\$3,073	\$1,430	\$0
Sub-Total:	\$8,503	\$4,000	\$3,073	\$1,430	\$0

Operating Impact: Increase: \$0 **Decrease:** \$340

Woodbine Developmental Center (591 clients benefit):

HCFFA FUNDING REQUESTED FOR THIS PROJECT

FY17: Replace 3,405 LF of both steam and condensate piping that provides heat and air conditioning to four (4) residential cottages, #16, 17, 18, 19 and the Learning Center (a program building and an emergency shelter for Cape May County).

The existing piping is 45+ years old and is actively leaking. OMB representatives were witness to an attempted repair during their June 10, 2014 walk through at the site. The repair, which cost approximately \$150K, did not hold and we are now shifting from repair to the installation of temporary piping in a shallow trench. The location of this emergency affects both Cottage 19 (residential) and the Learning Center (program space for the entire client population). The temporary piping will allow service to resume to these buildings. It is not, however, a long term solution to the problem.

The system loses, on average, approximately 3,500 gallons/day. Repairs are not reliable; repairs are only as good as the welded connections, connecting new pipe to old, brittle pipe. This was the downfall of the attempted repair discussed above.

Water that leaks from the piping is lost to the system. Additional water then has to be purchased and added to the system. That water has to be brought up to operating temperatures, costing BTU's.

Replacement of the back loop is strongly recommended in a Princeton Engineering Group, LLC Energy Assessment performed in 2014 (as required by the facility's NJDEP operating permit).

FY18: Replace 2,480 LF, the entire inner loop, of steam and condensate return piping. This section is in better condition overall at this point in time but will need replacement in FY18. Based on the linear footage of this section, and adding 3% escalation per year, the budget request for FY18 is \$3.073M.

FY19: Replace 1200 LF of 6 inch steam piping at Ann Klein Forensic Center. The existing line is aged and has leaked in the past. Repairs are difficult to achieve, requiring key services to be shut down for the duration of the repair. Repairs often do not hold. (\$1.43M)

Possible alternative funding sources: Line of Credit and Energy Savings Incentive Program (ESIP).

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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THE FORENSIC PSYCHIATRIC HOSPITAL

EMERGENCY GENERATOR INSTALLATION

LOCATION: POWERHOUSE

Dept Priority 9

Project ID: 54-292

Project Type Code: B04 Project Type Description: Compliance-Other

General:	\$6,600	\$1,600	\$2,000	\$3,000	\$0
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Sub-Total:	\$6,600	\$1,600	\$2,000	\$3,000	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Emergency power generation is required in order for our facilities to comply with Federal accreditation standards enforced by CMS/JCAHO. The requirement is stipulated in NFPA 99 - Standard for Health Care Facilities - 2005 Edition Section A.4.4.1.1.1, Connection to Dual Source of Normal Power, wherein it states:

The generator(s) size(s) required will be determined by a licensed mechanical engineer. Our estimates reflect costs for replacing the existing equipment in-kind, with no increase in capacity.

FY17:
HCCFA FUNDING REQUESTED FOR THIS PROJECT

3. Ann Klein Forensic Center (150 clients benefit) - Replace the facility's 1500kW emergency generator to provide 100% of facility needs. Include an automatic transfer switch and an integral fuel storage tank. (\$1.6M)

FY18:
1. Trenton Psychiatric Hospital (425 clients benefit) - Replace three emergency generators that are 23, 25, and 35 years old. (\$2.0M)

FY19:
2. Ancora Psychiatric Hospital (470 clients benefit) - Replace two emergency generators that are 30 years old. (\$3.0M)

WOODBINE DEVELOPMENTAL CENTER

INSTALLATION OF EMERGENCY GENERATORS (2)

LOCATION: WOODBINE DC - POWERHOUSE

Dept Priority 10

Project ID: 54-307

Project Type Code: B04 Project Type Description: Compliance-Other

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

Woodbine Developmental Center (591 Clients benefit):

HCCFA FUNDING REQUESTED FOR THIS PROJECT

Remove the two existing generators at the Woodbridge DC, one located inside and one located outside. Also remove the automatic transfer switches, the synchronizing gear, and all other appurtances required for the re-installation of the generators at Woodbine DC.

Install a new generator at the Woodbridge powerhouse with sufficient capacity to provide secondary power to the powerhouse functions ONLY. As of 7/1/15, the powerhouse is owned/operated by the NJ Department of Corrections. It supplies East Jersey State Prison with steam for heat and hot water.

Woodbine's existing emergency generators are aged 40+ years; they are past due for replacement. In addition, the new generators will power up automatically, within 10 seconds, as required by the facility's Federal accrediting body (CMS).

The Federal accrediting body for Woodbine DC requires that the secondary power source take over automatically, within 10 seconds.

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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WOODBINE DEVELOPMENTAL CENTER

CONNECT TO CMCMUA FOR WASTEWATER TREATMENT
 LOCATION: WOODBINE DEVELOPMENTAL CENTER

Dept Priority 11

Project ID: 54-310

Project Type Code: C03 Project Type Description: Environmental-Wastewater Treatment

General:	\$3,473	\$3,473	\$0	\$0	\$0
Sub-Total:	\$3,473	\$3,473	\$0	\$0	\$0

Operating Impact: Increase: \$77 Decrease: \$0

Woodbine Developmental Center (591 clients benefit):

HCFFA FUNDING REQUESTED FOR THIS PROJECT

The current wastewater treatment plant at Woodbine Developmental Center is nearing the end of its life cycle. Recently, the mayor of Woodbine Borough approached the Department of Human Services with an offer to be a part of a project to connect the Borough and, by extension, Woodbine Developmental Center to the Cape May County Municipal Utilities Authority for wastewater treatment. The CMCMUA presented DHS with 3 different pricing plans for connection, involving varying levels of up-front costs inversely correlated with varying user rates. Of the 3 pricing plans, Scenario 1 was selected, as this required more initial investment, but significantly reduced Woodbine Developmental Center's annual operating costs over time.

The up-front user costs consist of a payment to the Borough of \$400,000 in order to offset the estimated cost of their initial investment of building a connection to the Developmental Center. This cost is a percentage of construction directly related to the Center's share of usage. Other up-front investment costs will include: the cost to decommission the current wastewater treatment plant, which will be required by DEP; and the cost of constructing a pumping station and force main on the grounds of Woodbine Developmental Center to pump the effluent to the Borough's interconnect. Remington Vernick Engineers, our agency consultant, estimated this cost at \$2.11M. Combined with design fees, DPMC fees, contingencies, and permit fees, and the up-front capital contribution of \$400,000, the current working estimate for the project is \$3.473M

The other alternative is to build a new wastewater treatment plant to replace the existing plant at the Center. Our cost estimates for constructing a new plant, along with demolishing the existing plant, are largely informed by a similar project performed at Ancora Psychiatric Hospital. Our current working estimate for that project is \$3.346M. Replacing the plant is less expensive than connecting to the CMCMUA, and will keep per gallon costs lower than what will be charged by CMCMUA. However, because the expected lifespan of a new plant is approximately 20 years, managing wastewater at the Center will require the periodic construction of new plants, whereas connecting to the CMCMUA would shift those costs away from the facility. If costs of both alternatives are projected over a 20 year period, allowing for 1.5% inflation for utility and construction costs, one can compare the cost savings of connecting to the CMCMUA versus constructing a new plant in FY17, and again in FY37 when the new plant will have reached the end of its life cycle. In year 20, the combined investment and annual operating costs of connecting to the CMCMUA will have saved DHS over \$2.5 million.

This also does not take into account costs savings that will be achieved from shifting repair and downtime costs at the Center to the CMCMUA. Repair costs and downtime that could potentially involve the very expensive process of shipping effluent off site for treatment are always a possibility when managing wastewater on site. Connecting to the MUA avoids this. Furthermore, the connection of State property to the local utility could make that property more appealing to potential buyers or lessees, should the DHS declare the Center surplus to its needs and the State ever find alternative uses for the Center.

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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TRENTON PSYCHIATRIC HOSPITAL

FOOD SERVICE RENOVATIONS

LOCATION: FOOD SERVICE BUILDING

Dept Priority 12

Project ID: 54-112

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

General:	\$3,930	\$1,530	\$1,400	\$1,000	\$0
Sub-Total:	\$3,930	\$1,530	\$1,400	\$1,000	\$0

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

Our kitchens are aged, many working with equipment that is 30-40 years old. The equipment, in some cases, can no longer be repaired; replacement parts are no longer being manufactured. This equipment is also not energy efficient. Failure to address these conditions could negatively impact client health and safety and jeopardize accreditation and Federal funding. Compliance with Safe Food Handling Act may be in jeopardy.

FY17:

1. Trenton PH (425 clients benefit):

An engineer has identified a number of structural concerns with the floor in the main kitchen area. The kitchen equipment is a substantial load and the structure underneath is inadequate and failing. The floor must be structurally supported. Sections may have to be replaced. (\$.255M)

The kitchen equipment has not been replaced since the 1960's. This project would replace all the equipment and remodel and modernize the kitchen work area. (\$1.275M)

FY18:

2. Greenbrook Regional Center (118 clients benefit): The existing kitchen equipment was installed 35 years ago. This project will replace the walk-in freezers. The existing freezers provide inadequate storage capacity. The kitchen hood and its fire suppression system will be replaced as well. The existing hood does not meet code and can no longer be certified. Other equipment targeted to be replaced includes the dishwasher and ceiling and lighting fixtures as well as providing additional storage space.(\$1.40M)

FY19:

3. Ancora PH (470 clients benefit): Replace refrigeration equipment, 2 walk-in freezers, and condensers. Existing units are aged, unrepairable, and energy inefficient. They also do not provide adequate storage capacity. (\$.50M)

4. Woodbine DC (591 clients): Replace refrigeration equipment, 2 walk-in freezers, and condensers. Existing units are aged, unrepairable, and energy inefficient. They also do not provide adequate storage capacity. (\$.50M)

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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WOODBINE DEVELOPMENTAL CENTER

POWERHOUSE RENOVATIONS

LOCATION: POWERHOUSE

Dept Priority 13

Project ID: 54-118

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

General:	\$1,020	\$1,020	\$0	\$0	\$0
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Sub-Total:	\$1,020	\$1,020	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Woodbine DC's powerhouse was constructed in 1930. There have been no major renovations to the interior or exterior since that time.

Structural cracks in the brick facade must be repaired, steel windows must be replaced with windows equipped with screens and the existing 75' high brick smokestack must be replaced. (\$1.2M)

The stack's structural integrity was questioned decades ago. At that time, the stack was reinforced through the use of exterior metal bands. The bands were intended to be a temporary, stop-gap measure. The bands have now been in service past their useful life.

Note: Three new boilers, costing \$4.35M, were installed in the powerhouse in recent years.

If the stack should fail, it could fall onto the main boiler room, damaging the boilers and potentially taking them off-line/out of service for an extended period of time. This would mean no heating or cooling would be available to the campus. Temporary heat and cooling equipment would have to be brought in at exhorbitant costs. [Example: Monthly rental for 1 boiler = \$30,000].

NEW LISBON DEVELOPMENTAL CENTER

WASTEWATER TREATMENT PLANT

LOCATION: WASTEWATER TREATMENT PLANT

Dept Priority 14

Project ID: 54-304

Project Type Code: C03 Project Type Description: Environmental-Wastewater Treatment

General:	\$816	\$816	\$0	\$0	\$0
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Sub-Total:	\$816	\$816	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

New Lisbon Developmental Center (300 clients benefit):

The facility's wastewater treatment plant requires the following renovations:

1. Install a Spray Field Control System - the existing system is not functioning and cannot be repaired;
2. Install a Chlorine and Caustic Dosing System - to automatically control the chemicals applied in order to encourage the breakdown of organic matter;
3. Install a Water Storage Tank Control System; and,
4. Re-route the piping to the Flocculation Tank.

All of these systems are designed to improve the quality of the effluent discharged from the treatment plant. (\$.816M)

The effluent is applied to spray fields on campus. Both the NJDEP and the NJ Pinelands Commission watch this operation very closely. At present, we are meeting our NJDEP permit parameters, the quality of the effluent is good.

However, without updating and automating the systems delineated above, the plant operator will have fewer tools at his disposal to continue to produce high quality effluent. Failure to meet our NJDEP permit parameters will result in fines and penalties. The NJ Pinelands Commission may revisit their requirements for the plant as well.

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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VINELAND DEVELOPMENTAL CENTER

REPLACE BOILER - ENERGY CONSERVATION MEASURES

LOCATION: VINELAND DEVELOPMENTAL CENTER

Dept Priority 15

Project ID: 54-306

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

General:	\$2,744	\$2,744	\$0	\$0	\$0
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Sub-Total:	\$2,744	\$2,744	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$344

In 2010, an Energy Audit was completed for Vineland Developmental Center. This project would construct two of the recommended Energy Conservation Measures (ECM's), specifically #11 and #12. These ECM's have simple paybacks of 8.5 years or less. (\$2.744M)

Note that our funding request is based on the cost information for each project in the audit, updated by adding a 2% annual inflation factor from 2010 through 2015.

The following ECM's, after installation, could potentially be removed and installed at another facility, should the need arise.

ECM 11 - Powerhouse Boiler Replacement (\$1.812M CCE)

ECM 12 - Laundry Ozone Controls (\$.024M CCE)

TRENTON PSYCHIATRIC HOSPITAL

ELEVATOR REPLACEMENTS

LOCATION: DRAKE, RAYCROFT, LINCOLN BLDGS

Dept Priority 16

Project ID: 54-291

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

General:	\$5,780	\$1,530	\$2,500	\$1,750	\$0
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Sub-Total:	\$5,780	\$1,530	\$2,500	\$1,750	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Elevators are used by our facilities for the efficient movement of clients and employees as well as for the delivery of goods and services to patient residential and program units. The delivery of meals to clients who cannot or will not take their meals in communal settings (due to behavioral issues) must be handled efficiently using elevators in order to preserve proper food temperatures. Our facilities must comply with the Federal Safe Food Handling Act.

FY17:

TPH (400 clients benefit): Replace elevators in the patient-occupied Drake and Raycroft Buildings and the Lincoln Building, which is a program building. These buildings are multi-story and the elevators are required for operational efficiency to move clients from residences to day programming and recreational activities. Elevators are also used to deliver meals. Existing elevators are aged, replacement parts are difficult to obtain and reliability is waning.

This project was approved for the Drake and Raycroft Buildings in FY09 but the funding was later rescinded. The elevator at Lincoln Building has now been added to the project, because it is in similar condition to the others; costs have increased overall. (\$1.53M)

FY18:

Vineland DC (350 clients benefit): Upgrade elevators in East, North, Wyckoff, Lee, Administration Annex, Auditorium, and Giles Buildings. Funding was approved in FY'09 but was rescinded. (\$2.5M)

FY19:

APH (300 clients benefit): This project will replace the elevators in the facility's residential buildings (Main, Birch, Larch, Cedar, and Holly) that are in use 24 hours/day. The existing equipment is more than 30 years old. Frequent failures have been experienced. (\$1.75M)

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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TRENTON PSYCHIATRIC HOSPITAL

ELECTRICAL SYSTEM UPGRADES

LOCATION: CAMPUS-WIDE

Dept Priority 17

Project ID: 54-010

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

General:	\$4,800	\$2,550	\$1,500	\$750	\$0
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Sub-Total:	\$4,800	\$2,550	\$1,500	\$750	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

FY17:

Trenton PH (425 clients benefit):

Replace 30 year old main feeder cables throughout the facility. Existing cables have degraded and are unreliable (\$2.55M).

FY18:

Woodbine DC (591 clients benefit):

Upgrade transformers, upgrade electrical service to 400 amps, interior wiring and electrical panels that supply power to cottages #2, 3, 4, and 6. Cottages #2, 3, and 4 were built in 1928 and Cottage #6 in 1945. There have been no upgrades to these electrical systems since they were built. Upgrade existing transformers that supply power to Cottage #13, Laundry and Maintenance, Galley (food service) and the Administration Building (\$1.50M).

FY19:

Ancora PH (150 clients benefit):

Replace the transformer and distribution system in Maple Hall (program building) and the Food Service Building (\$.75M).

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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ANCORA PSYCHIATRIC HOSPITAL

WATER TOWER REPAIRS

LOCATION: EXISTING WATER TOWER

Dept Priority 18

Project ID: 54-257

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

General:	\$2,340	\$765	\$775	\$800	\$0
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Sub-Total:	\$2,340	\$765	\$775	\$800	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Water towers, per NJDEP regulations, must be periodically:

1. Drained and internally cleaned;
2. Inspected at the welded seams and valves;
3. Have the exterior power washed with an anti-fungal solution;
4. Abate or encapsulate lead based paint (inside and out);
5. Update controls to assure compliance with all applicable codes and standards; and,
6. Have necessary repairs completed.

This project is necessary to assure:

- (1) compliance with NJDEP clean water standards;
- (2) an adequate supply of clean water for operations; and,
- (3) adequate water volume and pressure to supply the facility's fire suppression systems.

FY17: Ancora PH (425 clients benefit) (\$.765M)

FY18: Trenton PH (425 clients benefit) (\$.775M)

FY19: Hunterdon DC (500 clients benefit) (\$.80M)

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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HUNTERDON DEVELOPMENTAL CENTER

REPLACE CHILLED WATER LINES CAMPUS-WIDE

LOCATION: HUNTERDON DEVELOPMENTAL CENTER

Dept Priority 19

Project ID: 54-308

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

General:	\$15,000	\$5,500	\$5,000	\$4,500	\$0
Sub-Total:	\$15,000	\$5,500	\$5,000	\$4,500	\$0

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

Hunterdon DC's chilled water lines are over 50 years old. There have been multiple leaks which have been repaired by facility personnel at considerable expense and to the detriment of other preventive maintenance and repair projects. The scope of the problem is that the entire chilled water distribution system is aged, and valves, manholes, and all appurtanances require replacement. The system as a whole has to be replaced.

DHS requests capital funding in multiple years to address this issue. FY17 funding of \$5.5M would be used to complete an engineering survey of the entire system, design the entire system replacement, provide a detailed cost estimate, and develop a multi-year approach to construction. Also with the FY17 funding, we will replace the #1 priority area found to be structurally deficient and/or actively leaking.

FY17: \$5.5M
 FY18: \$5.0M
 FY19: \$4.5M

HUNTERDON DEVELOPMENTAL CENTER

LIGHTING AND ATTIC INSULATION

LOCATION: ALL BUILDINGS

Dept Priority 20

Project ID: 54-303

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

General:	\$2,040	\$2,040	\$0	\$0	\$0
Sub-Total:	\$2,040	\$2,040	\$0	\$0	\$0

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

Hunterdon Developmental Center (500 clients benefit):

Hunterdon DC was the recipient of FY13 capital dollars, Clean Energy funding, and ARRA funding to make a number of energy improvements throughout the campus.

The improvements included:

1. Underground natural gas distribution system;
2. Individual boilers for each building (ARRA funds were used to purchase the boilers); and,
3. Two centrifugal chillers.

The construction of these improvements is complete. This proposed project will complete the renovations at Hunterdon DC to mirror that that was accomplished at New Lisbon DC, by replacing lighting fixtures and bulb types to new energy efficient models and by adding insulation to the buildings' attics to keep cold air out and hot air in. (\$2.04M)

Our analysis of New Lisbon DC's utility bills indicates that they are saving 42.5% on their utility costs. We anticipate similar savings at HDC.

[Other potential funding sources: Clean Energy]

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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VINELAND DEVELOPMENTAL CENTER

STEAM TUNNEL REPAIR - ENERGY CONSERVATION MEASURES

LOCATION: VINELAND DEVELOPMENTAL CENTER

Dept Priority 21

Project ID: 54-311

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

General:	\$1,452	\$1,452	\$0	\$0	\$0
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Sub-Total:	\$1,452	\$1,452	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$204

In 2010, an Energy Audit was completed for Vineland Developmental Center. This project would construct two of the recommended Energy Conservation Measures (ECMs), specifically #10 and #15. These ECM's have simple paybacks of 8.5 years or less.(\$1.452M)

Note that our funding request is based on the cost information for each project in the audit, updated by adding a 2% annual inflation factor from 2010 through 2015.

The following ECM's are upgrades to permanent fixtures, and therefore would be unable to be reinstalled at another location, should the need arise.

- ECM 10 - Steam Control Valve Upgrade (\$.621M CCE)
- ECM 15 - Distribution Steam Tunnel Repairs (\$.316M CCE)

Note that although the Concord Engineering Report lists the cost of ECM#15 at \$0, this is because Concord assumed that existing steam tunnels are not in need of repair. It is our estimate that the tunnels will cost \$.316M to repair, in order to acheive the cost savings in Concord's report.

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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ANCORA PSYCHIATRIC HOSPITAL

LANDFILL REMEDIATION

LOCATION: ANCORA PSYCHIATRIC HOSPITAL

Dept Priority 22

Project ID: 54-280

Project Type Code: B04 Project Type Description: Compliance-Other

General:	\$5,215	\$1,042	\$1,149	\$1,400	\$1,624
Sub-Total:	\$5,215	\$1,042	\$1,149	\$1,400	\$1,624

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

Ancora ceased using its three landfills in the 1980's but the landfills were not properly "closed" as required by the NJDEP and the NJ Pinelands Commission. The landfills must be capped with a substantial depth of pervious material in order to comply with NJDEP and NJ Pinelands Commission requirements.

Both the NJDEP and the NJ Pinelands Commission are aware of these landfills and have expressed their concern, based on test reports, and their expectation that the landfills be properly closed and capped.

The NJ Pinelands Commission required that we submit a plan to cap the landfills before they would approve our application to tie Ancora Psychiatric Hospital to the Camden County MUA for wastewater treatment. We are out of compliance with that plan; we have not met any milestone dates or the overall project timeline which would have had all the landfills capped by the end of CY2014.

FY17: Engineering services for capping three landfills (\$1.04M)

FY18: Ballfield site capping (\$1.15M)

FY19: Northen site capping (\$1.40M)

FY20: Railroad site capping (\$1.62M)

As an alternative to multi-year funding, accomplishing the design in FY17 and then the construction at all three landfills as one project in FY18 would cost an estimated \$5.12M. This would save an estimated \$90K over the multi-year scenario. See figures in blue.

You may notice that this escalation spreadsheet has changed from the one submitted with the FY16-18 CBR. We have revised our numbers and reduced escalation to 2% to reflect the current economy.

Other funding sources for this project include:

NJDEP Landfill Remediation Trust Fund (requires budget language)

NJ Pinelands Infrastructure Trust Fund (managed by NJDEP)

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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ANCORA PSYCHIATRIC HOSPITAL

STORMWATER MANAGEMENT PLAN
LOCATION: THROUGHOUT CAMPUS

Dept Priority 23
Project ID: 54-252
Project Type Code: B04 Project Type Description: Compliance-Other

General:	\$7,020	\$1,020	\$1,000	\$1,000	\$4,000
Sub-Total:	\$7,020	\$1,020	\$1,000	\$1,000	\$4,000

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

All DHS facilities, as required by NJDEP, have developed Stormwater Management Plans. Funding is needed to implement these plans and assure NJDEP compliance. Some facilities require new drainage lines, catch basins and retention basins, for example. In other locations, site grading and appropriate landscaping is required to avoid soil erosion.

Compliance with NJDEP requirements eliminates fines and penalties.

Stormwater management is essential to protect and extend the lives of our buildings and roadways. It assures that the facility can receive essential supplies during major weather events (i.e., hurricanes, blizzards, etc.). It also assures that the facility is not contributing to the pollution of the area's groundwater.

FY17: Ancora PH (\$1.02M)

FY18: Woodbine DC (\$1.00M)

FY19: Trenton PH (\$1.00M)

TRENTON PSYCHIATRIC HOSPITAL

ASBESTOS ABATEMENT
LOCATION: THROUGHOUT CAMPUS

Dept Priority 24
Project ID: 54-256
Project Type Code: C02 Project Type Description: Environmental-Asbestos

General:	\$3,510	\$510	\$500	\$500	\$2,000
Sub-Total:	\$3,510	\$510	\$500	\$500	\$2,000

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

This project will provide for the identification, encapsulation and/or abatement of asbestos containing materials at Trenton Psychiatric Hospital.

Asbestos presents a significant health hazard for both DHS clients and staff. It is found in various types of piping and roof insulation, floor tiles, and adhesives.

When asbestos becomes friable (airborne) it must be abated immediately. Being proactive, by removing known asbestos before it becomes friable, removes the health risk to our patients and staff and protects the State against lawsuits for asbestos related illnesses.

This project will focus on patient occupied areas and mechanical rooms where it is more likely to be damaged and, thereby, cause a friable release.

FY17: Trenton PH (\$.51M)

FY18: New Lisbon DC (\$.50M)

FY19: Greenbrook (\$.50M)

This project will be an ongoing request until all DHS facilities have the asbestos in patient occupied areas and mechanical rooms fully abated.

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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NEW LISBON DEVELOPMENTAL CENTER

DEMOLITION OF VACANT BUILDING

LOCATION: LUPINE COTTAGE

Dept Priority 25

Project ID: 54-099

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

General:	\$2,760	\$510	\$1,500	\$750	\$0
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Sub-Total:	\$2,760	\$510	\$1,500	\$750	\$0
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Operating Impact: Increase: \$0 Decrease: \$15

This project would provide funding for the demolition of a vacant building, Lupine Cottage, on the grounds of New Lisbon Developmental Center.

Derelict buildings are a safety hazard for clients and staff, they present a fire safety risk, and they are a continual drain on the facilities' operating dollars to board up windows and doors, change keying, and monitor the structures for security purposes. Considerable environmental remediation (asbestos, lead based paint, PCB's, mold, etc.) will be required as part of the demolition work.

The buildings are:

FY17: NLDC, Lupine Cottage (\$.51M)

FY18: TPH, Annex and Huntsinger Buildings (\$1.50M)

FY19: TPH, Forst Building (\$.75M)

**Totals For:
Department of Human Services**

General:	\$102,972	\$43,699	\$30,088	\$21,561	\$7,624
Bond:	\$1,470	\$1,470	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$104,442	\$45,169	\$30,088	\$21,561	\$7,624

DEPARTMENT OF LAW AND PUBLIC SAFETY

The Department of Law and Public Safety is dedicated to protecting the safety and security of the people of New Jersey. Under the oversight of the Attorney General, the Department performs far-reaching and diverse security and legal duties, providing statewide law enforcement and emergency response services, as well as services and counsel to other state agencies, and instituting legal actions where appropriate to advance the interests of the State and its citizens.

The primary mission of the Department of Law and Public Safety is to ensure and advance the quality of life for the people of New Jersey. In this regard, the Department:

- Protects the safety, security and quality of life of the people of New Jersey through an integrated and coordinated structure of law enforcement and regulatory agencies;
- Advocates for the State in matters where the rights and interests of the public are at issue, and
- Represents the interests of the State and its agencies in all legal matters.

With 12 divisions and offices, as well as independent commissions and boards, the Department performs such critical tasks as overseeing the criminal justice system, protecting citizens' civil and consumer rights, promoting highway traffic safety, and maintaining public confidence in the casino, combative sports, alcoholic beverage, gaming and racing industries. As head of the Department, the Attorney General serves as the State's chief law enforcement officer and legal adviser, and is responsible for the management and administration of the Department.

The goals of the Department are accomplished through four core mission area objectives, which consist of Public Safety, Emergency Management, Services to the Public, and Services to the State. Current Department responsibilities include coordinating the functions of the State Police, criminal investigations and prosecutions, intelligence gathering, homeland security and emergency services; supporting and providing guidance for State and local law enforcement agencies; and maintaining and operating criminal records and identification systems. The Department also provides day and residential programs for juvenile offenders throughout the State, enhancing public safety by committing juvenile offenders to secure care programs and overseeing a juvenile detention alternative. Other responsibilities include protecting the rights of consumers and enforcing the Consumer Fraud Act, which regulates advertising and sales techniques to prevent fraud, deceit and misrepresentation in the sale of goods and services. The activities of the Division of Consumer Affairs also include regulating buyers and sellers of securities, fundraising organizations, employment agencies, Bingo games and raffles, and adherence to uniform standards of weights and measures.

The divisions of the Department are located in numerous buildings throughout the state, both leased and owned. There are 68 facilities that are owned, many of which are under the authority and management of the New Jersey State Police and the Juvenile Justice Commission. These facilities, along with the Medical Examiner's Office in Newark, are 24/7 operations. The continuous nature of these building operations places more demands on building systems, e.g., HVAC, flooring, plumbing, electrical, etc., than facilities used strictly during business hours. With these greater demands comes greater maintenance and equipment upgrade costs, often taxing operating budgets. Thus, reliance on Capital Funding for improvements is essential.

Department of Law and Public Safety
FY 2017 Capital Budget Request
By Project Category and Project Type: All Fund Sources

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

	Number of FY2017 Projects	-----Department Request-----				Total
		FY 2017	FY 2018	FY 2019	FY 2020 - 2023	

Preservation

A01 Preservation-Electrical	1	\$800	\$0	\$0	\$0	\$800
A04 Preservation-Roofs & Moisture Protection	1	\$2,000	\$0	\$0	\$0	\$2,000
Sub Totals:	2	\$2,800	\$0	\$0	\$0	\$2,800

Infrastructure

F01 Infrastructure-Energy Improvements	1	\$2,000	\$0	\$0	\$0	\$2,000
Sub Totals:	1	\$2,000	\$0	\$0	\$0	\$2,000
Grand Totals:	3	\$4,800	\$0	\$0	\$0	\$4,800

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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DIVISION OF STATE POLICE

ROOF AND SOLAR PANEL REPAIRS

LOCATION: NJSP HQ., W. TRENTON

Dept Priority 1

Project ID: 66-161

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

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

The ROIC building, located at the State Police Division Headquarters Campus, is in serious need of replacement. The roof was initially installed in 2006 but after installation several arrays of solar panels were improperly installed over the existing roof. The solar panels have settled into the roof membrane causing damage and significant leaks. The solar panels were installed horizontally across the roof which has affected the ability to perform maintenance on them. This installation also invalidated the roofing warranty and expected 20 year life span. This has allowed numerous plants and deciduous trees to grow amongst the solar panels. The roots of these plants and trees are now infiltrating the roof membrane causing damage to several solar panels as well as the roof. The solar panels have also interfered with the normal expansion and contraction of the roof membrane. This has created several bulges and gaps in the membrane materials which has allowed water infiltration in man areas of the roof. Repairs are constantly being made to the roof membrane in an effort to keep the elements from infiltrating and damaging the building. It is recommended that the solar panels be removed and relocated off of the roof of this building and into an area on the ground near the building. This would allow the solar panels to be better maintained as well as ensuring that the new roof would last. There is some debate as to whether or not Division will keep the solar panels on the roof beyond the ten (10) year mark. The solar roof panel should be moved to an array located off the building structure. This will eliminate further issues with them being in contact with the roof material.

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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OFFICE OF STATE MEDICAL EXAMINER

GENERATOR REPLACEMENT

LOCATION: NEWARK

Dept Priority 2

Project ID: 66-162

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

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

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

A FY 2017 capital appropriation of \$800,000 is requested to replace the back-up generator at the Regional Medical Examiner's Office, Newark, NJ. The Edwin H. Albano Institute of Forensic Science Office is a State-owned facility, approximately 31 years old and operates 24 hours a day, 7 days a week. It consists of the Regional Medical Examiner Office, State Toxicology Laboratory and Division of Criminal Justice administrative offices. This facility investigates the cause and manner of death in accordance with the NJ State Medical Examiner Act NJSA 52:17B for several counties under contractual agreements between the Department of Law and Public Safety and the counties. The State Toxicology Laboratory conducts toxicological testing on specimens submitted by a number of counties, also on a contractual basis. The operation of the facility is under the supervision and use by the State Medical Examiner as a base of operations for Mass Disaster Planning, training and other medical examiner functions. It is the largest morgue in the state, conducting over 5,000 death investigations and 1,300 autopsies annually. This facility also serves as the staging area for catastrophes that involve the health and safety of the citizens of this state.

During a previous power outage, the building's generator failed to transfer the electrical power load on its own and required a manual start up by building maintenance personnel. If this had occurred during off business hours it is possible the generator would not have been brought up for three to four hours, or in a worse case scenario, when maintenance personnel could return to the facility if they could have reached the facility at all.

The current generator is a 400 amp unit and is basically a diesel fired, modified farm tractor motor that was installed when the facility was constructed over 31 years ago. Over the years, numerous repairs have been performed on this aging equipment, but due to its age, repairs are no longer a viable solution. During one of the monthly test runs, a major malfunction occurred, the generator failed and the repair cost was over \$7,500. Parts for replacement were difficult to find and the facility had to rent a portable emergency generator during the breakdown at a cost of \$1,000 a week for two weeks.

Connections to the generator include: the morgue refrigerator which can accommodate 120 bodies; 2 decomposition freezers; 1 tissue refrigerator; 2 tissue freezers; autopsy room equipment; emergency lighting and exits signs; outlets and the fire and smoke alarms in case of a power loss.

Additionally, over the course of 31 years, renovations to the facility have added areas that are currently not connected to the emergency generator, but need to be as health and safety reasons. Recent purchases of equipment also require power outlets that are currently not part of the emergency line. A new HVAC system was recently installed and requires more amps than currently available with the old unit. Should the generator be needed due to a power outage, this could cause an overload of the unit's circuits.

Impact: It will save on the cost of frequent repairs and having to rent a backup generator. This generator needs to provide critical emergency power in the event of a power outage. Due to the investigative nature of work performed at the facility, alternate facilities to perform autopsies and other research are not readily available. These procedures must have continuity from start to finish and cannot have interruptions due to power outages.

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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DIVISION OF STATE POLICE

GEOTHERMAL SYSTEM

LOCATION: NJSP HQ. WEST TRENTON

Dept Priority 3

Project ID: 66-163

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

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

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

The existing geothermal heating/cooling system, installed in 2006, has become increasingly insufficient at cooling the ROIC building during the summer months. The original geothermal system was designed and installed prior to the addition of the second floor addition in 2008. This additional building space has taxed the already inefficient system to the point that it is unable to cool the building during the warmer months without a supplemental cooling system. Every summer since 2010, a temporary portable chiller has been rented to provide supplemental cooling to the existing system to keep the geothermal loop temperatures in check. The need to supplement the cooling begins when outside temperatures reach 80-85 degrees. An engineering study was completed in 2013 to evaluate the existing geothermal system. The report stated that the well field/geothermal loop is actually adding cooling load (demand) on to the system. The report stated that it would be more efficient to bypass the field entirely during the summer months and recommended going to a permanent 200 ton cooling tower during the hot summer months. This would allow the Division of State Police to avoid the rental fees and hook-up costs endured each year. The recommendation was to have the new cooling tower include full sized six inch piping to match the existing building loop. Water would flow through the cooling tower all year without the need to winterize the machines, and only powering them up during the high-demand summer months.

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

General:	\$4,800	\$4,800	\$0	\$0	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$4,800	\$4,800	\$0	\$0	\$0

THE JUVENILE JUSTICE COMMISSION

Overview

The Juvenile Justice Commission was created as an "in-but-not-of" agency in the Department of Law and Public Safety pursuant to P.L.1995, c.284 to unify programs for juvenile offenders formerly in the Department of Corrections and the Department of Human Services. The Commission is mandated to provide custody, care and treatment to juvenile offenders committed to its care in State institutions and community programs. The Commission is further authorized to coordinate and distribute State/Community Partnership funding established pursuant to P.L.1995, c.283 as a result of the plans developed by the County Youth Services Commissions.

Institutional Supervision

The program is designed to provide the level of control necessary to protect the juvenile offender and the community from harm by providing custodial control and supervision in all institutional area and during offender transportation outside of the institution.

The New Jersey Training School for Boys, located at Jamesburg in Monroe Township, provides programs for youths, committed by the juvenile courts, stressing a decentralized approach to the treatment of the residents. Most of the youths are classified as emotionally disturbed and socially maladjusted thus necessitating special education programs, group and individual treatment modalities, and security. Group living, community work training, preliminary vocational training, counseling services, and formal schooling constitute the program core. Community and family liaison is promoted.

The Juvenile Medium Security Facility provides the most secure setting for juvenile offenders who have failed to adjust and respond to various programs throughout Juvenile Services. Offenders are assigned for committed crimes such as homicide, atrocious assault and battery, sexual offenses and extensive escape histories. The focus of the Center is total remediation. Each juvenile receives daily academic and vocational training, health and physical education, structured activities, and either individual or group counseling. The Female Secure Program, the Hayes Unit located at the Johnstone facility, provides a secure setting for female offenders committed to the Juvenile Justice Commission.

Community Programs

Juvenile Community Programs provides residential programs to fulfill its statutory obligations and mandates regarding juvenile offenders by protecting the public from juvenile criminal offenders. Community Programs develops a community network of services to reduce commitments to State institutions and programs; and by providing services which encourage rehabilitation and reintegration into the community.

Local Programs and Services provide alternate programs by counties and/or municipalities for juveniles throughout the state. Delinquency prevention is intended to provide strategies and services to increase the likelihood that youth will remain free from initial involvement in the juvenile justice system. Diversionary programs offer alleged juvenile offenders an opportunity to avoid arrest and/or prosecution by providing alternatives to the juvenile justice process.

Detention Alternative programs provide supervision and services to juveniles who would otherwise be placed in a secure facility while awaiting their adjudicatory hearing. Dispositional Options are options given to the court when an adjudicated delinquent is ordered to comply with a specific sanction as a consequence for their behavior. Community Re-Entry programs follow a juvenile's release from a secure facility, residential program, or other structured dispositional placement. Client Specific funds are used for very limited goals of providing unavailable services that are necessary to allow a juvenile to be

released from detention and assist in transitioning the juvenile back into the community. Juvenile Parole and Transitional services are designed to ensure public safety through intensive community supervision.

Juvenile Justice Commission
FY 2017 Capital Budget Request
By Project Category and Project Type: All Fund Sources

* Amounts Expressed in Thousands (000's)
-----Department Request-----
Number of
FY2017
Projects FY 2017 FY 2018 FY 2019 FY 2020
- 2023 Total

Preservation

A01 Preservation-Electrical	2	\$2,240	\$730	\$500	\$2,000	\$5,470
A03 Preservation-Critical Repairs	3	\$2,259	\$1,044	\$1,163	\$2,000	\$6,466
A04 Preservation-Roofs & Moisture Protection	2	\$2,756	\$1,590	\$500	\$2,000	\$6,846
A05 Preservation-Security Enhancements	2	\$2,050	\$1,300	\$600	\$2,000	\$5,950
Sub Totals:	9	\$9,305	\$4,664	\$2,763	\$8,000	\$24,732

Compliance

B02 Compliance-Fire Safety Over \$50,000	1	\$583	\$0	\$0	\$0	\$583
Sub Totals:	1	\$583	\$0	\$0	\$0	\$583

Environmental

C03 Environmental-Wastewater Treatment	1	\$318	\$0	\$0	\$0	\$318
Sub Totals:	1	\$318	\$0	\$0	\$0	\$318

Construction

E01 Construction-Demolition	1	\$530	\$0	\$0	\$0	\$530
E02 Construction-New	2	\$954	\$0	\$0	\$0	\$954
E03 Construction-Renovations and Rehabilitation	7	\$7,806	\$14,099	\$2,620	\$2,000	\$26,525
Sub Totals:	10	\$9,290	\$14,099	\$2,620	\$2,000	\$28,009

Infrastructure

F01 Infrastructure-Energy Improvements	1	\$583	\$0	\$0	\$0	\$583
Sub Totals:	1	\$583	\$0	\$0	\$0	\$583

Grand Totals:	22	\$20,079	\$18,763	\$5,383	\$10,000	\$54,225
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Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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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

General:	\$5,576	\$1,369	\$1,044	\$1,163	\$2,000
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Sub-Total:	\$5,576	\$1,369	\$1,044	\$1,163	\$2,000
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Operating Impact: Increase: \$0 Decrease: \$0

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

- Phase II of a Roof Repair to repair leaking parts of the roof on the Historic Lindbergh Building – \$40,000
- Green RCH Administration Building & Superintendent Residents house roof repairs needed on these two historical buildings to stop water infiltration and water damage to the interior of the building - \$30,000
- Ocean RCH Treatment Building needs a complete exterior envelope replacement of the roof, siding, gutters and windows to reduce further water and weather damage and will also make the exterior maintenance free for years to come - \$65,000
- JMSF North ventilation system in the housing unit day rooms needs upgrading to prevent mold growth - \$100,000

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

JUVENILE JUSTICE COMMISSION

ROOF REPLACEMENTS

LOCATION: VARIOUS

Dept Priority 2

Project ID: 66A118

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

General:	\$5,256	\$1,166	\$1,590	\$500	\$2,000
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Sub-Total:	\$5,256	\$1,166	\$1,590	\$500	\$2,000
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Operating Impact: Increase: \$0 Decrease: \$0

These roof funds were not recommended in FY 2016. The following roofs are listed in priority order and require full replacement:

1. Vocational Building Voorhees RCH - \$530,000
2. Johnstone Campus Tramburg Building - \$636,000

These roofs are all beyond their lifespan. The Vocational Building and Tramburg Building are actively leaking and have had numerous repairs. Both of these buildings are in use 365 days a year and are an integral part of the Voorhees and Johnstone Campus. The Vocational Building roof at Voorhees is over 50 years old and is beyond repair. The Tramburg Building roof is leaking and starting to damage the occupied space, affecting the health and safety of the JJC employee's.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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JUVENILE JUSTICE COMMISSION

SUICIDE RESISTANCE IMPROVEMENTS SECURE UNITS

LOCATION: VARIOUS

Dept Priority 3

Project ID: 66A135

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

General:	\$4,300	\$1,300	\$500	\$500	\$2,000
Sub-Total:	\$4,300	\$1,300	\$500	\$500	\$2,000

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

The JJC has several single cell secure housing units that received suicide resistant fixtures and improvements as part of Phase I of this upgrade, these include but are not limited to; beds, lockers, toilets, vents, baseboard covers. These funds will be used to provide improvements in conjunction with ongoing inspections by the JJC's compliance monitoring unit. Compliance monitoring inspections have been completed at all JJC single cell facilities and the resulting reports outline many potential suicide hazards that require correction. The second part of this year's request is \$1,300,000 for Phase II of the housing unit #6 upgrade at the New Jersey Training School. These funds will be used to install new suicide replacement cell doors & jamba, install a new locking system with gang release, and install new corridor walls to accommodate the new doors and jamba, install new vent covers in the hallways and install new windows in each cell.

JUVENILE JUSTICE COMMISSION

FIRE SUPPRESSION SYSTEMS INSTALLATION

LOCATION: VARIOUS

Dept Priority 4

Project ID: 66A015

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

General:	\$583	\$583	\$0	\$0	\$0
Sub-Total:	\$583	\$583	\$0	\$0	\$0

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

The JJC continues to install new fire suppression systems throughout buildings that house resident sleeping quarters and that have received fire code violations from the Division of Fire Safety. All of the residential community homes have been completed and now have fire sprinklers. There is one cottage remaining at the New Jersey Training School for Boys (NJTS) that requires fire sprinklers that remains unfunded; housing unit four. The JJC plans to install one remaining system to complete all systems required by DCA. This year's request is for Housing Unit #4 at the NJTS.

JUVENILE JUSTICE COMMISSION

INSTALL EMERGENCY GENERATOR

LOCATION: NEWARK

Dept Priority 5

Project ID: 66A069

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

General:	\$583	\$583	\$0	\$0	\$0
Sub-Total:	\$583	\$583	\$0	\$0	\$0

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

This request seeks \$550,000 to design, purchase and install an emergency generator for the Commission's Essex Residential Community Home which operates on a twenty four hour a day, seven day a week basis. Power outages pose a serious health and safety risk for the juveniles under the Commission's care. Critical systems such as fire alarms, security alarms, refrigeration, and telecommunications need to remain operational at all times. The Commission has been completing electrical upgrade projects which include emergency generators for all our residential sites.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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JUVENILE JUSTICE COMMISSION

SECURITY CAMERA & VIDEO EQUIPMENT INSTALLATION

LOCATION: VARIOUS LOCATIONS

Dept Priority 6

Project ID: 66A158

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

General:	\$5,275	\$1,375	\$1,300	\$600	\$2,000
Sub-Total:	\$5,275	\$1,375	\$1,300	\$600	\$2,000

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

This project will include installation of video camera and recording equipment to address "blind" areas to comply with PREA (Prison Rape Elimination Act) and security needs at the Johnstone Campus and the Sexual Offenders Program at Pinelands RCH. The JJC falls under the guidelines of the Federal Prison Rape Elimination Act and has been directed to take corrective actions comprised from an audit completed this past year. The first phase will include the Johnstone Campus and the Pinelands RCH. The second phase in FY18 will include the NJTS Wilson School and the DOVES RCH. The following residential care units will follow in the next several years until all the commission's facilities are completed.

JUVENILE JUSTICE COMMISSION

ALTERNATIVE CLASSROOM SPACE

LOCATION: JMSF NORTH

Dept Priority 7

Project ID: 66A159

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

General:	\$2,719	\$2,719	\$0	\$0	\$0
Sub-Total:	\$2,719	\$2,719	\$0	\$0	\$0

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

The current educational space being utilized by the Commission at the JMSF North building was not designed for classroom use when the building was built in 1969. The Juvenile Justice Commission is required to provide education to the juveniles under our care and must provide this in a conducive learning environment as mandated by the Department of Education. This project would utilize the basement space and construct 6 to 8 classrooms complete with restroom facilities, fire safety system, HVAC and updated furnishings and equipment to comply with this DOE regulation.

JUVENILE JUSTICE COMMISSION

PERIMETER SECURITY FENCE REPLACEMENTS

LOCATION: JOHNSTONE CAMPUS

Dept Priority 8

Project ID: 66A160

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

General:	\$675	\$675	\$0	\$0	\$0
Sub-Total:	\$675	\$675	\$0	\$0	\$0

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

The main yard at the JMSF North building has a double security no climb fence around the perimeter of the recreation yard. This high security fence is in place to keep juveniles from escaping into the community while receiving their recreational time which is required by federal and state law. The double fence was built in 1969 and has deteriorated over time. Rusted metal supports, fencing material, concrete rat walls and no climb fencing has forced the JJC to close the recreation yard and discontinue its use. State and federal law as well as the DOE requires that the juvenile residents under our care to receive outside recreation every day. Due to the fence condition and the discontinued use, the ACLU and Rutgers law have brought forth law suits against the JJC for not abiding by these laws. Both the main yard and segregation unit yard fencing is in the same deteriorated condition and must be replaced in order to satisfy the ongoing law suits.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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JUVENILE JUSTICE COMMISSION

TRAMBURG BUILDING RENOVATION

LOCATION: JOHNSTONE CAMPUS TRANBURG BLDG

Dept Priority 9

Project ID: 66A156

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

General:	\$5,471	\$1,655	\$3,816	\$0	\$0
Sub-Total:	\$5,471	\$1,655	\$3,816	\$0	\$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 (\$5 million in 2001). Sewer and water lines were also replaced in 1999 in partnership with the City of Bordentown and Burlington County. The Tramburg building is part of the JJC's plan to renovate buildings on the Johnstone Campus. Future planned renovations at Johnstone include the Administration Building to provide offices for up to 300 administrative staff. The Tramburg Bldg. has been partially renovated and is occupied by 35 staff. An abatement project is now under way to remove all environmental concerns and present a clean building to move forward with Phase I & Phase II of the plan to fully renovate the building. This project will allow for additional office and meeting space and will also provide the JJC with an Emergency Management Operations area. This will insure the uninterrupted security and administrative operations to all JJC sites in the event of a weather or catastrophic event that would cause the shutdown of the current administrative space. This project will also ensure that Federal and State requirements for maintaining historical structures are met.

JUVENILE JUSTICE COMMISSION

EMERGENCY GENERATOR UPGRADE

LOCATION: HAYES/VALENTINE BLDGS.

Dept Priority 10

Project ID: 66A157

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

General:	\$650	\$650	\$0	\$0	\$0
Sub-Total:	\$650	\$650	\$0	\$0	\$0

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

The Hayes and Valentine Buildings had emergency generators installed back in 1998 and 1999. At the time, the need for limited emergency power was minimal and the generators were designed to only supply emergency lighting and minimal critical needs such as the fire alarm system and security doors. Both buildings use has changed over the years and the need to supply emergency power to a greater number of critical resources has increased. This project would provide for emergency power to all the buildings critical needs such as, Freezers and refrigerators, kitchen and cooking equipment, heating and air conditioning equipment, lighting, security doors and equipment, fire suppression and detection systems and other critical needs to securely operate these building in the event of a power outage.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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JUVENILE JUSTICE COMMISSION

HOSPITAL BLDG RENOVATION, EXTERIOR ENVELOPE
LOCATION: MONROE TOWNSHIP

Dept Priority 11
Project ID: 66A096
Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

General:	\$1,590	\$1,590	\$0	\$0	\$0
Sub-Total:	\$1,590	\$1,590	\$0	\$0	\$0

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

The hospital building provides medical and dental services, an optometry lab, and houses the psychology department. It also houses juveniles who are ill, have contagious diseases, or who may be unable to cope in the general residence. No portions of the building have been renovated to meet suicide safe standards, ADA compliance, building code or modern medical standards since it was constructed in the 1930's. A request to refurbish and modernize the entire hospital building at the NJ Training School was made in prior fiscal years to address the antiquated conditions in this building. A new roof, boiler and fire sprinkler system have been completed in the last four years. This request is to continue the exterior renovation with new doors, windows, brick repointing, and ADA building entry accommodations.

JUVENILE JUSTICE COMMISSION

ELECTRICAL UPGRADES, PHASE 2
LOCATION: MONROE TOWNSHIP

Dept Priority 12
Project ID: 66A117
Project Type Code: A01 Project Type Description: Preservation-Electrical

General:	\$4,820	\$1,590	\$730	\$500	\$2,000
Sub-Total:	\$4,820	\$1,590	\$730	\$500	\$2,000

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

A high voltage electrical service project was completed several years ago to replace the old electrical distribution system throughout the campus with the intention of completing interior electrical upgrades for many of the older buildings on the campus. Interior electrical upgrades have recently been completed in the Food Service and Vocational School buildings (DPMC Project S0503-00) including new energy efficient lighting systems. The following two buildings represent the most urgently needed upgrades.

- The Hospital building - \$650,000
- The Wilson School - \$850,000

JUVENILE JUSTICE COMMISSION

DECOMMISSION SEWER PLANT
LOCATION: MONROE TWP.

Dept Priority 13
Project ID: 66A119
Project Type Code: C03 Project Type Description: Environmental-Wastewater Treatment

General:	\$318	\$318	\$0	\$0	\$0
Sub-Total:	\$318	\$318	\$0	\$0	\$0

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

After the connection of the sewer line to the Monroe Township Utility Department in the spring of 2012(DPMC project S0498-00), the NJDEP requires that the remaining sewer plant be de-commissioned as a requirement of the NJ Pollutant Discharge Elimination System (NJDES) permit.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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JUVENILE JUSTICE COMMISSION

RESIDENT BATHROOM RENOVATIONS

LOCATION: TABERNACLE

Dept Priority 14

Project ID: 66A120

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

General:	\$265	\$265	\$0	\$0	\$0
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Sub-Total:	\$265	\$265	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The existing resident bathrooms have not been renovated in over 20 years. The JJC has received numerous health code violations for the bathroom and shower areas. All the existing fixtures and finishes are beyond their life span and in need of replacement.

JUVENILE JUSTICE COMMISSION

FOOD SERVICE BLDG RENOVATION

LOCATION: BORDENTOWN

Dept Priority 15

Project ID: 66A049

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

General:	\$2,821	\$477	\$224	\$2,120	\$0
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Sub-Total:	\$2,821	\$477	\$224	\$2,120	\$0
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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

WATER TOWER DEMOLITION

LOCATION: BORDENTOWN

Dept Priority 16

Project ID: 66A025

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

General:	\$318	\$318	\$0	\$0	\$0
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Sub-Total:	\$318	\$318	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Johnstone's 100,000 gallon water tower was built in 1922 and has lead paint on the structure. The mercury contamination in the adjacent valve pit has been abated. The completion of the water main tie in to Bordentown's 800,000 gallon water tank has rendered the tank useless and requiring demolition.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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JUVENILE JUSTICE COMMISSION

RENOVATIONS TO CHAPEL, NJTSB

LOCATION: MONROE TOWNSHIP

Dept Priority 17

Project ID: 66A067

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

General:	\$572	\$572	\$0	\$0	\$0
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Sub-Total:	\$572	\$572	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

This request is for construction funding to follow up on funds previously appropriated for design. During a routine inspection of the chapel, several structural deficiencies were discovered. They are: (1) deflection of the support framing, (2) deterioration of the main floor framing, (3) cracking of the masonry sidewalls, and (4) deterioration of the foundation walls. JJC contracted LAN Associates to conduct a structural evaluation study. The recommendations are as follows: (1) Waterproof the existing foundation walls, (2) Repair and repoint all existing cracking in the exterior brick surfaces; (Replace the existing roof with a new roofing system; (4) Replace windows and doors; (5) Upgrade all electrical and mechanical systems.

JUVENILE JUSTICE COMMISSION

CONSTRUCT VOC ED/MAINT/STORAGE BLDG

LOCATION: TABERNACLE

Dept Priority 18

Project ID: 66A068

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

General:	\$583	\$583	\$0	\$0	\$0
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Sub-Total:	\$583	\$583	\$0	\$0	\$0
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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 19

Project ID: 66A050

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

General:	\$9,164	\$1,196	\$7,968	\$0	\$0
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Sub-Total:	\$9,164	\$1,196	\$7,968	\$0	\$0
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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

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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JUVENILE JUSTICE COMMISSION

RENOVATION OF COOPER HALL, GREEN R.C.H
LOCATION: RINGWOOD

Dept Priority 20

Project ID: 66A033

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

General:	\$1,785	\$194	\$1,591	\$0	\$0
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Sub-Total:	\$1,785	\$194	\$1,591	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

A Facility Master Plan prepared by JJC recommends consolidating the 35 bed Green Residential Community Home's major program functions in Cooper Hall which is Green's main residential building. Cooper Hall's ground floor includes kitchen, dining, vocational, mechanical, and storage rooms. The second floor provides dormitory, dayroom, living room, shower and toilet rooms. Improvements will encompass upgrading the HVAC system, constructing a computer lab on the second floor, converting the vocational shop to a recreational area and redesigning the kitchen and dining area. This project will meet health and safety code issues. A redesign of the classroom space in the building will provide more efficient program space.

JUVENILE JUSTICE COMMISSION

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

Dept Priority 21

Project ID: 66A019

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

General:	\$371	\$371	\$0	\$0	\$0
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Sub-Total:	\$371	\$371	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This project is to construct a 2,400 square foot building to provide vocational training and storage space for the facility. Providing on site vocational training will allow the curriculum to be expanded thus increasing students' opportunities for employment upon release. Two unsightly and inconvenient rental containers now used for storage will no longer be needed.

JUVENILE JUSTICE COMMISSION

DEMOLITION OF ABANDON BUILDINGS
LOCATION: MONROE TOWNSHIP

Dept Priority 22

Project ID: 66A142

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

General:	\$530	\$530	\$0	\$0	\$0
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Sub-Total:	\$530	\$530	\$0	\$0	\$0
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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.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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Totals For:
Juvenile Justice Commission

General:	\$54,225	\$20,079	\$18,763	\$5,383	\$10,000
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$54,225	\$20,079	\$18,763	\$5,383	\$10,000

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

Overview

The Department of Military and Veterans' Affairs (DMAVA) provides operational forces for rapid civil and military response as well as first class services to New Jersey's veterans, families and citizens. The Capital Improvement program is driven by the need to provide a safe and adequate infrastructure for our soldiers, airmen and veterans. This requires maintaining and preserving existing facilities, security enhancements and compliance with fire/life safety and environmental regulations.

Army and Air National Guard

The Department is committed to providing highly trained military forces poised to preserve peace and public safety on the orders of the Governor and to respond to national security threats at the direction of the President. DMAVA also strives to provide comprehensive support to New Jersey Veterans through a statewide network of services that run the gamut from mental health treatment to long-term care to ensure that veterans receive all applicable federal entitlements.

Support to Veterans

The Division of Veterans Healthcare Services operates three state-of-the-art nursing homes located in Paramus, Menlo Park and Vineland that deliver high-quality long-term care and have a combined rated capacity of 948 beds.

The Division of Veterans Service, through its network of regional Veterans Services Offices, provides the State's 425,000 veterans and their dependents with information and guidance in filing claims with the United States Department of Veterans Affairs. Trained veterans service officers at those offices also assist veterans with issues pertaining to employment, education, burial, counseling, housing, social and medical services, and other areas of concern to veterans and their families. In addition, the Division maintains the State's three major war memorials located in Holmdel, Trenton and Atlantic City. The Division is also responsible for determining veteran eligibility for State civil service preference as well as administering various Grants-In-Aid tuition assistance and other benefits. Post-Traumatic Stress Disorder (PTSD) counseling for veterans and their families is available at no cost through a statewide network of professional providers. Information and emergency access are available 24 hours per day/seven days a week.

The Brigadier General William C. Doyle Veterans Memorial Cemetery continues to be the nation's busiest state-operated veterans' cemetery and the 11th-busiest among all federal and state cemeteries. Approximately 13 burials occur each business day, and the cemetery is visited by thousands of individuals each year. Military honors are accorded to all veterans interred at the cemetery and, in addition, the New Jersey National Guard performs over 200 off-site honors each month.

The Department operates two transitional housing facilities, Veterans Haven-North in Glen Gardner, Hunterdon County, and Veterans Haven-South in Winslow Township, Camden County, to provide effective long-term rehabilitation services and employment training for once homeless Veterans. The number of beds at the Department's long-running facility, Vets Haven-South, doubled to 99 two years ago in 2013 through a \$5.9 million expansion partially funded by the VA. Operations began at Vets Haven-North in August 2012 and the facility is helping put its residents on a path to self-sufficiency using the same formula of job training and life-skills building that have helped roughly 1,000 Vets Haven-South residents who completed the program since 1995 return to purposeful and productive lives. Vets Haven-North currently has 4 residents and Vets Haven-South currently has 76.

Homeland Security

In accordance with the New Jersey Domestic Security Preparedness Act, DMAVA is responsible for training and equipping emergency response teams in support of New Jersey's Homeland Security mission. These teams serve as first military responders for disaster recovery related to acts of terrorism, weapons of mass destruction incidents and other public safety emergencies.

Department of Military and Veterans Affairs
FY 2017 Capital Budget Request
By Project Category and Project Type: All Fund Sources

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

	Number of FY2017 Projects	-----Department Request-----				Total
		FY 2017	FY 2018	FY 2019	FY 2020 - 2023	

Preservation

A01 Preservation-Electrical	2	\$1,290	\$1,746	\$0	\$0	\$3,036
A02 Preservation-HVAC	4	\$2,450	\$0	\$0	\$0	\$2,450
A04 Preservation-Roofs & Moisture Protection	4	\$3,443	\$1,900	\$4,000	\$17,000	\$26,343
A05 Preservation-Security Enhancements	1	\$205	\$0	\$0	\$0	\$205
Sub Totals:	11	\$7,388	\$3,646	\$4,000	\$17,000	\$32,034

Construction

E03 Construction-Renovations and Rehabilitation	6	\$7,340	\$1,150	\$1,050	\$2,400	\$11,940
Sub Totals:	6	\$7,340	\$1,150	\$1,050	\$2,400	\$11,940

Infrastructure

F01 Infrastructure-Energy Improvements	3	\$867	\$1,440	\$1,440	\$0	\$3,747
F02 Infrastructure-Roads and Approaches	1	\$508	\$732	\$724	\$800	\$2,764
Sub Totals:	4	\$1,375	\$2,172	\$2,164	\$800	\$6,511
Grand Totals:	21	\$16,103	\$6,968	\$7,214	\$20,200	\$50,485

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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NATIONAL GUARD PROGRAMS SUPPORT

ARMORY RENOVATION

LOCATION: CHERRY HILL

Dept Priority 1

Project ID: 67-034

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

Federal:	\$2,495	\$2,495	\$0	\$0	\$0
General:	\$2,495	\$2,495	\$0	\$0	\$0
Sub-Total:	\$4,990	\$4,990	\$0	\$0	\$0

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

This request is to mitigate serious life/health/safety issues throughout the facility due to mold and water damage caused by age and structural damage of the load bearing walls. The renovation requires a phased approach which, when complete, will allow this facility to be operational for the NJ National Guard for the next 40 years. The pitched metal roof system is currently under design and will be ready for FY16 Capital funding to award. The estimated cost for the roof is \$1,500,000, of which, the federal government will fund 75% of the cost or up to \$750k. The State must match 25% and anything over the federal \$750k limit. The metal roof system will have a 50 year life cycle and will extend the useful life of the facility up to 50 years, compared to a standard flat roofing system which is only 20-25 years. These assurances are good only if the complete bldg. restoration is completed over the next 3-5 years. The roof is the first step in the process, and the shared cost is estimated at \$750k for the fed. and \$750-800k for the State. The remaining bldg. renovations would include repairs to the Architectural, Structural, Mechanical, Electrical and Plumbing systems at an estimated cost of \$3.49 mil.

NATIONAL GUARD PROGRAMS SUPPORT

VARIOUS ROOF REPLACEMENTS

LOCATION: VARIOUS FACILITIES STATEWIDE

Dept Priority 2

Project ID: 67-005

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

Federal:	\$13,742	\$1,842	\$1,400	\$2,000	\$8,500
General:	\$11,971	\$971	\$500	\$2,000	\$8,500
Sub-Total:	\$25,713	\$2,813	\$1,900	\$4,000	\$17,000

Operating Impact: Increase: \$0 Decrease: \$25

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.Riverdale Armory 2.Sea Girt Bldgs.7,55,68. Both priorities are matched with an additional 50-75% matching federal funding.

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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NATIONAL GUARD PROGRAMS SUPPORT

REPLACE WINDOWS/HVAC CONTROLS

LOCATION: VARIOUS FACILITIES STATEWIDE

Dept Priority 3

Project ID: 67-044

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

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

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

This request will provide funding to replace the windows and HVAC controls at the 1. Atlantic City (265k) 2.Dover (215k) 3.Vineland (265k) armories. All projects are 50% federally funded.

NATIONAL GUARD PROGRAMS SUPPORT

MASONRY RE-POINTING

LOCATION: MORRISTOWN

Dept Priority 4

Project ID: 67-052

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

Federal:	\$315	\$315	\$0	\$0	\$0
General:	\$315	\$315	\$0	\$0	\$0
Sub-Total:	\$630	\$630	\$0	\$0	\$0

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

Project will be to re-point bldg. masonry to re-establish weathertight envelope. Currently, water from open joints of brick bedjoints has penetrated inside and has caused masonry distress at the parapet/roof line of walls. Further damage will occur while being exposed to continued freeze/thaw cycles. This project is 50% federally funded.

NATIONAL GUARD PROGRAMS SUPPORT

RENOVATE BATHROOMS

LOCATION: JERSEY CITY, SOMERSET

Dept Priority 5

Project ID: 67-053

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

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

Operating Impact: Increase: \$0 Decrease: \$25

Project will be to renovate the existing bathrooms at the 1.Jersey City(350k) and 2.Somerset(250k) Armories. Current facilities have deteriorated beyond normal repair. Water leaks behind walls has caused damage to adjacent areas and deterioration of tile walls. Energy saving systems will be utilized to the fullest extent in the renovation process. These projects are 50% federally funded.

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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NATIONAL GUARD PROGRAMS SUPPORT

EMERGENCY GENERATORS

LOCATION: VARIOUS FACILITIES STATEWIDE

Dept Priority 6

Project ID: 67-022

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

Federal:	\$2,270	\$962	\$1,308	\$0	\$0
General:	\$766	\$328	\$438	\$0	\$0
Sub-Total:	\$3,036	\$1,290	\$1,746	\$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. Priorities 1 and 2 are being requested for FY16. These projects will be matched with an additional 75% federal funding support.

VETERANS' PROGRAM SUPPORT

SECURITY IMPROVEMENTS

LOCATION: MENLO PARK /ANCORA

Dept Priority 7

Project ID: 67-037

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

General:	\$205	\$205	\$0	\$0	\$0
Sub-Total:	\$205	\$205	\$0	\$0	\$0

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

Project is for the installation of a security system for the Veterans Haven facility at Ancora(\$90k) and the replacement of approx. 3,600 lf. of fencing at the Menlo Park veterans Home(\$115k). 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.

NATIONAL GUARD PROGRAMS SUPPORT

DESIGN PHOTOVOLTAIC SYSTEMS

LOCATION: VARIOUS

Dept Priority 8

Project ID: 67-047

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

Federal:	\$2,580	\$420	\$1,080	\$1,080	\$0
General:	\$860	\$140	\$360	\$360	\$0
Sub-Total:	\$3,440	\$560	\$1,440	\$1,440	\$0

Operating Impact: Increase: \$0 Decrease: \$115

Project is to design 100kw photovoltaic systems at 1.Lawrenceville 2.Somerset 3.Mount Holly and 4.Cherry Hill Armories.The installation of the systems will allow for meeting future energy reduction goals and to comply with EO 13514, EO 13423, EISA & AESIS. The federal government will fund 75% of the design and construction costs. The return of investment would be approx. 4.5 years.

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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VETERANS' PROGRAM SUPPORT

ENERGY IMPROVEMENTS

LOCATION: PARAMUS/VINELAND HOME

Dept Priority 9

Project ID: 67-038

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

General:	\$307	\$307	\$0	\$0	\$0
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Sub-Total:	\$307	\$307	\$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 (\$130k), and the replacement of the heating system at the Vineland Home Maint. Bldg.(\$177k).

NATIONAL GUARD PROGRAMS SUPPORT

PAVING REPAIRS

LOCATION: VARIOUS FACILITIES STATEWIDE

Dept Priority 10

Project ID: 67-030

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

Federal:	\$1,128	\$0	\$366	\$362	\$400
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General:	\$1,636	\$508	\$366	\$362	\$400
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Sub-Total:	\$2,764	\$508	\$732	\$724	\$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, and the Paramus and Vineland Veteran Homes, as a result of a paving study completed by the NJDOT in June of 2001. An additional 50%-75% matching federal funding support would be provided for National Guard facilities. The FY16 request is for the Vineland and Paramus Home projects.

NATIONAL GUARD PROGRAMS SUPPORT

ARMORY RENOVATIONS

LOCATION: VARIOUS FACILITIES STATEWIDE

Dept Priority 11

Project ID: 67-010

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

Federal:	\$2,875	\$575	\$575	\$525	\$1,200
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General:	\$2,875	\$575	\$575	\$525	\$1,200
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Sub-Total:	\$5,750	\$1,150	\$1,150	\$1,050	\$2,400
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Operating Impact: Increase: \$0 Decrease: \$30

This project will provide necessary funding to renovate existing program space at the Cape May, Cherry Hill, Freehold, Morristown, Toms River, Vineland, Westfield and Woodbridge 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.

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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NATIONAL GUARD PROGRAMS SUPPORT

INSTALL AIR CONDITIONING IN ASSY. AREA

LOCATION: LAWRENCEVILLE

Dept Priority 12

Project ID: 67-048

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

Federal:	\$475	\$475	\$0	\$0	\$0
General:	\$475	\$475	\$0	\$0	\$0
Sub-Total:	\$950	\$950	\$0	\$0	\$0

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

This request will provide funding to install air conditioning in the Public Assembly Area at the Lawrenceville Armory which is adjacent to the Department of Military & Veterans HQ. The Public Assembly Area is used by The Adjutant General for ceremonies, meetings and veterans outreach and assistance programs. The installation of the A/C system will provide the proper climate control to hold these events. This project is 50% federally funded.

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

General:	\$23,255	\$7,669	\$2,239	\$3,247	\$10,100
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$27,230	\$8,434	\$4,729	\$3,967	\$10,100
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$50,485	\$16,103	\$6,968	\$7,214	\$20,200

DEPARTMENT OF TRANSPORTATION

Overview

The primary mission of the New Jersey Department of Transportation (DOT) is to provide a safe, reliable and efficient multimodal transportation network - one that serves the mobility needs of residents, commerce and visitors in a manner that promotes economic development and ensures environmental responsibility. The DOT's mission statement is, "Improving lives by improving transportation."

Goals

The New Jersey Department of Transportation (DOT) builds, operates and maintains the State's transportation system and thereby ensures the safety of the motoring public. New Jersey's highway system has the highest volume of roadway and bridge use in the nation, while the network's size and scope make it one of the country's more complex systems to maintain. The movement of goods to and from New Jersey's ports is an economic engine for the state, region and nation.

Managing New Jersey's complex transportation system requires a comprehensive strategy that combines sound capital investment with close operational oversight. Balanced investments in roads, bridges, public transit, airports and pedestrian facilities help stimulate the state's economy. The DOT is committed to advancing capital construction projects that enhance safety, renew aging infrastructure and support new transportation opportunities. The DOT's operations and maintenance programs preserve these capital investments while providing a uniform and economical level of safety to the public.

By partnering with New Jersey's counties and municipalities, DOT improves the condition of the local roadway networks through the use of State and federal grants. These grants fund street improvements, rehabilitation and safety projects in various New Jersey towns.

The Department is organized into five major programs. Maintenance and Operations maintains the State's roads and bridges, ensures the safe and efficient movement of traffic and disseminates real-time traffic information. Transportation Systems Improvements, which includes Capital Program Management and Capital Investment, Planning and Grant Administration, is responsible for the development and delivery of the projects that comprise the Capital Program. Multimodal Services coordinates with various modal constituencies, including the non-highway, non-transit capital programs such as aeronautics, ports and rail freight, and administers the Department's regulatory programs. These areas are supported by Administration and Financial Services as well as Physical Plant (Facilities) in areas such as human resources, information technology, internal audit and investigation, civil rights, employee safety, budget, accounting, procurement and the maintenance of the Department's facilities.

Transportation Trust Fund Authority

The Transportation Trust Fund Authority (TTFA) provides funding for the Department of Transportation's capital projects as authorized by the Legislature in the annual Appropriations Act, including State and local highway projects, mass transit improvements (NJ Transit), safety advancements, upgrades to general aviation airports and upgrades to maritime and freight facilities.

Capital project expenditures are primarily funded with proceeds from long-term bond financing conducted by the TTFA, as authorized by statute. Payment of debt service obligations is supported by constitutionally dedicated revenues including motor fuels, petroleum product gross receipts and sales and use tax, along with statutorily dedicated contributions from the toll road authorities.

New Jersey Motor Vehicle Commission

The mission of the New Jersey Motor Vehicle Commission (MVC) is to promote motor vehicle safety for our citizens by delivering secure, effective and professional motor vehicle services and to achieve public trust and confidence in the quality and integrity of those services.

The MVC, which was created in 2003, is responsible for providing essential motor vehicle services to more than five million drivers in the state. The Commission focuses on improvements in three critical areas: driver and vehicle safety, customer identification and security, and financial sustainability. In order to enhance the overall experience of those motorists, the Commission has focused on providing the highest level of service in the issuance of driver licenses, vehicle registrations, titles and other related business processes while ensuring that security remains a key component of delivering those services.

The Commission has put into place a strong foundation and will continue with its efforts to review the placement of agencies, advance technological changes for improvements in the issuance of secure documents as well as customer convenience and move forward strategically as an organization while continuing to focus on its financial stewardship. Furthermore, the Commission will ensure the safety and security of its documents, employees and the motoring public.

The MVC's budget will continue to be 100% revenue-supported as provided by law.

Department of Transportation
FY 2017 Capital Budget Request
By Project Category and Project Type: All Fund Sources

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

Number of FY2017 Projects	-----Department Request-----				
	FY 2017	FY 2018	FY 2019	FY 2020 - 2023	Total

Public Purpose

G04 Public Purpose-Road and Bridge Repair or Construction	1	\$1,296,831	\$1,296,947	\$1,297,042	\$5,189,096	\$9,079,916
Sub Totals:	1	\$1,296,831	\$1,296,947	\$1,297,042	\$5,189,096	\$9,079,916
Grand Totals:	1	\$1,296,831	\$1,296,947	\$1,297,042	\$5,189,096	\$9,079,916

Department of Transportation

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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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

General:	\$9,079,916	\$1,296,831	\$1,296,947	\$1,297,042	\$5,189,096
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Sub-Total:	\$9,079,916	\$1,296,831	\$1,296,947	\$1,297,042	\$5,189,096
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Operating Impact: Increase: \$0 Decrease: \$0

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

**Totals For:
Department of Transportation**

General:	\$9,079,916	\$1,296,831	\$1,296,947	\$1,297,042	\$5,189,096
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$9,079,916	\$1,296,831	\$1,296,947	\$1,297,042	\$5,189,096

OFFICE OF INFORMATION TECHNOLOGY

Overview

The Office of Information Technology (OIT) oversees IT planning and coordination across State agencies. OIT also has operational responsibility for the State's major data centers and the Garden State Network, a statewide integrated communications network capable of carrying data and voice transmissions. OIT's Program Management Office assists agencies in proper planning and execution of IT projects. The Statewide Office of Information Security directs security policy for Executive Branch systems and coordinates statewide IT security with Federal and Local authorities and the private sector.

OIT also processes data and supports IT applications for a wide variety of department and agency programs including, but not limited to, centralized payroll, budget, revenue, general accounting, pensions, nursing home claims, public assistance, institutional patient billings, caseload activities, unemployment compensation, disability insurance, employment and personnel services, engineering services, air monitoring, and criminal justice. Additionally, the Office of Emergency Telecommunications Services (OETS) supports State and local Enhanced 9-1-1 Public Safety Answering Points and interoperable emergency communications initiatives. OETS is guided by the Statewide Public Safety Communications Commission.

Department of the Treasury
FY 2017 Capital Budget Request
By Project Category and Project Type: All Fund Sources

* Amounts Expressed in Thousands (000's)
-----Department Request-----
Number of
FY2017
Projects FY 2017 FY 2018 FY 2019 FY 2020
- 2023 Total

Acquisition

D01 Acquisition-Facilities	1	\$3,500	\$14,500	\$14,500	\$8,000	\$40,500
D03 Acquisition-Computer Equipment & Systems	2	\$23,500	\$24,000	\$24,000	\$105,000	\$176,500
Sub Totals:	3	\$27,000	\$38,500	\$38,500	\$113,000	\$217,000
Grand Totals:	3	\$27,000	\$38,500	\$38,500	\$113,000	\$217,000

Department of the Treasury

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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Department of the Treasury

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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OFFICE OF INFORMATION TECHNOLOGY

ENTERPRISE APPLICATION HOSTING INFRASTRUCTURE EXPA
LOCATION: TRENTON

Dept Priority 1

Project ID: 82-003

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

General:	\$159,000	\$21,000	\$21,500	\$21,500	\$95,000
Sub-Total:	\$159,000	\$21,000	\$21,500	\$21,500	\$95,000

Department of the Treasury

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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Operating Impact: **Increase:** \$2,100 **Decrease:** \$0

Description of the proposed project:

The objective of the Enterprise Application Hosting Infrastructure Expansion Project is to expand hosting capacity within OIT's three data centers (Hub, River Road, and Hamilton). These sites continue to be under stress from the constantly growing agency demand for application hosting services.

This project will require both a logical and physical requirements analysis. The scope and type of application services available at all OIT data centers must be specifically defined. Once determined, this will require implementation of data center core infrastructure facilities, such as core, main and intermediate distribution facilities, firewalls, load balancers, secured remote access facilities and many required supporting IP infrastructure services, including Identity Management Services; server capacity on multiple operating systems and with varying capacities; and SAN equipment of varying performance levels as well as backup and archive capacity will also be needed.

Justification:

Implementation of the above-listed IT infrastructure capacity at the state's three enterprise data centers will facilitate virtualization and optimization of the three core infrastructure elements – network, server, and storage – thereby allowing OIT to host agency applications in greater quantity as we continue to grow and refresh the enterprise production, high availability, and disaster recovery environments for agency IT applications currently hosted and those yet to be named, but sure to come as agencies continue to bring their business operations into the Information Age, and particularly, into the Internet Age.

History leading to the need for the project:

The Office of Information Technology (OIT) has developed a multi-year plan to refresh, modernize and expand the state's enterprise application hosting capacity across existing and new facilities. This plan includes implementing capital improvements and mitigating risk at our current facilities, acquiring collocation providers, establishing an additional facility, leveraging software as a service, and continuing the growth and life cycle refresh of the enterprise infrastructure.

The state's enterprise application hosting infrastructure supports production and high availability solutions as well as disaster recovery. Today, the infrastructure is in three data centers – the Hub, River Road and Hamilton. The latter incorporates the state's disaster recovery site, OARS. Production is the primary instance of a system. High availability adds a near-real time or real-time failover environment should the primary server or components of the infrastructure fail. High availability is a system design approach that ensures the ability of the user community to access an application at all times. This requirement is much more sophisticated than disaster recovery. This approach results in no downtime for recovery. Disaster recovery typically adds a cold standby environment at an alternate site to production. All three types of hosting must have network connectivity, server capacity, and storage, backup, and archive availability.

The hosting infrastructure has grown in support of agency modernization efforts as well as new business capabilities to serve the public of New Jersey. As the demand for new applications results in more servers, equally important is the demand for continued availability, 24 x 7. In an effort to meet this demand, an expansion of existing capacity across multiple data centers began in FY2012 at the Hamilton Data Center in support of high availability applications such as Human Services' Consolidated Assistance Support System (CASS), NJKiDS and Document Image Management System. A number of mandated applications now have this high availability as a requirement.

This component of OIT's multi-year plan is to expand the capacity of the Data Center Local Area Network (LAN), Application Hosting Servers, DNS services, Storage Area Network (SAN), Backup, Archive, and Monitoring infrastructures at all supported data centers in support of both production and high availability solutions as well as disaster recovery. This expansion will support the increased demand for application hosting services by executive branch agencies.

Relationship to current projects:

Data Center Facilities

The Data Center Facilities initiative is a multi-year, multi-phase project to address refresh and upgrade needs as well as the need for additional capacity. The focus is typically on large-scale systems such as utility power, electrical switchgear, Uninterruptible Power Supplies (UPSs), Power Distribution Units (PDUs), Remote Power Panels (RPPs), Heating, Ventilation, and Air Conditioning (HVAC) systems, fire suppression systems, security systems, and the like. Additionally, Data Center Information Management (DCIM) systems provide a complete and remote monitoring capability to assure the optimal functioning of these complex interrelated systems, which provide the foundation for stable, reliable, and secure information technology services. The implementation of these new infrastructure services will enable the New Jersey Office of Information Technology to further develop an enterprise services capability for the benefit of all State of New Jersey Executive Branch departments and agencies, as well as the public.

Cloud Solutions

The demand for Cloud Solutions, in particular, Infrastructure or Platform as a Solution (IaaS, PaaS) continues to grow exponentially. The NJOIT Organization must position itself to support these growing Departmental service demands, both contractually for access to External (Public) Cloud Services but also through physical State hosted infrastructure or Private Cloud. Client Self Provisioning capabilities for

Department of the Treasury

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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Network, Compute and Storage need to be developed internally with options for elasticity or expansion of IaaS services into the external (public) Cloud Provider space. Industry trends are shifting toward specialized infrastructure commonly referred to as “Blocks”, “Converged,” or “Hyper-Converged” infrastructure. A new generation of physical infrastructure is required to support the physical, policy based or software-defined Cloud Infrastructure components. In addition connectivity services must be provisioned to provide seamless and secured access into externally hosted Cloud Services or to expand or contract workloads to/from external service provider networks.

Alternate Data Center Expansion

While the vast majority of the Executive branch enterprise application hosting infrastructure and capacity is located at OIT’s Hub, River Road, and Hamilton data centers, alternate data centers such as the Treasury data center at 50 West State Street in Trenton, New Jersey serve an important role as a quaternary enterprise hosting site for production for distributed hosting environments. Such sites can provide regional aggregation sites for file share and backup services to agency locations nearby. To this end, investment in such sites is prudently economical in comparison with non-State-owned alternatives such as collocation. Therefore, OIT’s multi-year plan to refresh, modernize and expand the state’s enterprise application hosting capacity includes such alternate sites are the 50 West State Street data center.

Department of the Treasury

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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OFFICE OF INFORMATION TECHNOLOGY

DATA CENTER FACILITIES

LOCATION: TRENTON

Dept Priority 2

Project ID: 82-010

Project Type Code: D01 Project Type Description: Acquisition-Facilities

General:	\$40,500	\$3,500	\$14,500	\$14,500	\$8,000
Sub-Total:	\$40,500	\$3,500	\$14,500	\$14,500	\$8,000

Department of the Treasury

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

Description of the proposed project:

This capital request is to address unique data center facilities infrastructure needs at each of OIT's three data centers, as follows:

At the Hub data center, to replace and add security cameras throughout the facility to improve physical security, which has been cited as needing improvement. Also, to redirect radiator piping presently in front of the Hub's three main generators, which precludes the quick removal and replacement of a generator should it become necessary in an emergency.

At the River Road (SAC) data center, to create redundancy within the electrical infrastructure, such that there would no longer be single points of failure such as currently exist in the connections between IT equipment racks and Remote Power Panels. Additionally, to provide for survivable cooling capacity, to replace at least three (3) Computer Room Air Conditioning (CRAC) units with a technology that adds a redundant cooling system to their existing chilled water system.

At the Hamilton data center, redistribute the existing Heating Ventilation and Air Conditioning (HVAC) Pumps to alternate electrical infrastructure such that the current single point of failure is remediated. In addition, beginning a programmatic replacement of the data center chillers, including possibly changing the technology from a cooling tower-based to an air-cooled system. In addition, any residual data center facilities needs not funded through FY16 Line Of Credit (LOC), which was to cover purchase and installation of a third and fourth UPS system and associated electrical upgrades as might be necessary to at least double electrical capacity at the data center.

Justification:

Expanding the missions of the Hub and Hamilton Data Centers to include production and high availability application hosting, as well as sustaining the River Road Data Center in its support of production application hosting, requires a continuing program of refresh and upgrade of data center facilities infrastructure, along with judicious capacity additions to keep up with enterprise application hosting demands. More robust and resilient power and cooling infrastructure is therefore needed. Making the necessary investments in data center facility infrastructure such as utility power, electrical switchgear, Uninterruptible Power Supplies (UPSs), Power Distribution Units (PDUs), Remote Power Panels (RPPs), Heating, Ventilation, and Air Conditioning (HVAC) systems, fire suppression systems, security systems, and the like will avoid unnecessary data center outages, which are costly in terms of directly affecting the business of the State as well as in terms of indirectly affecting the reputation of the State in the eyes of the public.

History leading to the need for the project:

The Office of Information Technology (OIT) has developed a multi-year plan to refresh, modernize and expand the state's enterprise application hosting capacity across existing and new facilities. This plan includes implementing capital improvements and mitigating risk at our current facilities, acquiring collocation providers, establishing an additional facility, leveraging software as a service, and continuing the growth and life cycle refresh of the enterprise infrastructure. This project focuses on OIT's current data center facilities, as listed below.

The Hub data center is the primary production site for OIT. It hosts over 500 agency applications in both enterprise hosting infrastructure (i.e., as a shared site) as well as infrastructure dedicated to specific agencies (i.e., as a collocation site). The currently underway outsourcing of the Hub print operation will free up significant raised, conditioned floor space for application hosting purposes, the exploitation of which will require data center facilities capacity refresh and expansion.

The SAC (River Road) data center is the second production site. It hosts several hundred agency applications as well as providing a home base to many New Jersey State Police applications. Although it hosts critical state IT assets such as the State's IBM mainframe, for example, most of the investment in this facility has been for sustainment. With an aging data center facilities infrastructure or perhaps because of it, this focus has consumed and will continue to consume significant capital resources.

The Hamilton data center was originally built to support the State disaster recovery operations for information technology components that support mission essential functions for the Executive Branch agencies and departments. The expansion of the mission of the Hamilton data center to include production and high availability capability for applications has driven the necessity of an equally expanded electrical infrastructure.

Relationship to current projects:

Enterprise Application Hosting Infrastructure Expansion

The production multi-tier network infrastructure in operation at the Hub, River Road, and Hamilton (OARS) Data Centers supports secured access to over 500, critical State of New Jersey business applications. These applications are accessible by the citizenry of the State of New Jersey as well as the Executive, Judicial, and Legislative Branch employees. The electrical infrastructure supporting this environment, utility power, UPSs, generators, switch gear, and Remote Power Panels (RPPs), are necessary to match the capacity, availability, and resiliency of the State's enterprise application hosting infrastructure.

Department of the Treasury

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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OFFICE OF INFORMATION TECHNOLOGY

ALTERNATE DATA CENTER EXPANSION

LOCATION: 50 WEST STREET

Dept Priority 3

Project ID: 82-009

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

General:	\$17,500	\$2,500	\$2,500	\$2,500	\$10,000
Sub-Total:	\$17,500	\$2,500	\$2,500	\$2,500	\$10,000

Department of the Treasury

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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Operating Impact: **Increase:** \$250 **Decrease:** \$0

Description of the proposed project:

The objective of the Alternate Data Center Expansion Project is to expand OIT hosting capacity using government-owned facilities rather than private sector facilities for reasons of cost. The primary candidate site is the Department of the Treasury data center at 50 West State Street, Trenton, New Jersey. This site and any others that might be identified will be used to support one or more of production, availability, and recovery application hosting environments.

This project will require both a logical and physical requirements analysis. The scope and type of application services available at an alternate site must be specifically defined. The alternate site facility can be architected as a quaternary data center facility, or architected to support a tertiary set of (for example, Hub/Alternate site, Hamilton/Alternate site) multi-tier "fail-over pairs". From a physical infrastructure perspective, the alternate facility must be architected to support multi-tiered, secured application services. This will require implementation of data center core infrastructure facilities, such as core, main and intermediate distribution facilities, firewalls, load balancers, secured remote access facilities and many required supporting IP infrastructure services, including Identity Management Services. SAN, backup, and archive equipment will also be needed. All of the above will require data center infrastructure such as racks, cables, power distribution units, and the like.

Justification:

The implementation of data center, network, and SAN, backup, and archive infrastructure at these sites will facilitate hosting production, high availability, and disaster recovery, for agency IT applications yet to be named, but sure to come as agencies continue to bring their business operations into the Information Age, and particularly, into the Internet Age. Production is the primary instance of a system. High availability adds a near-real time or real-time failover environment should the primary server or components of the infrastructure fail. Disaster recovery adds a typically cold standby environment at an alternate site to production. All three types of hosting require data center infrastructure and must have network connectivity and storage, backup, and archive availability. For all hosting types, the alternate site(s) will be available to host applications that cannot be deployed to existing facilities, specifically the Hub, River Road, or Hamilton data centers, due to electrical capacity limitations and other environmental constraints.

History leading to the need for the project:

The Office of Information Technology (OIT) has developed a multi-year plan to refresh, modernize and expand the state's enterprise application hosting capacity across existing and new facilities. This plan includes implementing capital improvements and mitigating risk at our current facilities, acquiring collocation providers, establishing an additional facility, leveraging software as a solution, and infrastructure and platform as a solution when contractually available, and continuing the growth and life cycle refresh of the enterprise infrastructure. This component of the plan is to expand Data Center, Local Area Network (LAN), Application Hosting facilities, and Storage Area Network (SAN), Backup, and Archive infrastructures at government-owned facilities that will present lower costs than acquiring collocation providers in the private sector. The current focus for this plan is on the Treasury data center at 50 West State Street in Trenton, New Jersey. This facility is already in use as a quaternary enterprise hosting site for production for distributed hosting environments and serves as a focus for file share and backup services to agency locations based in downtown Trenton. Implementation of data center, network, and SAN, backup, and archive infrastructure at this site will facilitate hosting production for agency IT applications yet to be named, but sure to come as agencies continue to bring their business operations into the Information Age, and particularly, into the Internet Age. Production is the primary instance of a system.

Relationship to current projects:

Enterprise Application Hosting Infrastructure Expansion (HUB/River Rd/Hamilton)
The production multi-tier network infrastructure in operation at the Hub data center supports secured access to over 500, critical State of New Jersey business applications. These applications are accessible by the public of the State of New Jersey as well as the Executive, Judicial and Legislative Branch employees. The data center racks, cables, and power distribution units; the network equipment supporting this environment, switching, firewalls, routers, and load balancers; and the SAN, backup, and archive arrays, switches, and servers continue to need capacity additions to host new agency applications. The new infrastructure provides increased resiliency, availability, security, capacity and throughput as well as increased support of data center virtualization services.

Data Center Facilities

The Data Center Facilities initiative is a multi-year, multi-phase project to address refresh and upgrade needs as well as the need for additional capacity. The focus is typically on large-scale systems such as utility power, electrical switchgear, Uninterruptible Power Supplies (UPSs), Power Distribution Units (PDUs), Remote Power Panels (RPPs), Heating, Ventilation, and Air Conditioning (HVAC) systems, fire suppression systems, security systems, and the like. Additionally, Data Center Information Management (DCIM) systems provide a complete and remote monitoring capability to assure the optimal functioning of these complex interrelated systems, which provide the foundation for stable, reliable, and secure information technology services. The implementation of these new infrastructure services will enable the New Jersey Office of Information Technology to further develop an enterprise services capability for the benefit of all State of New Jersey Executive Branch departments and agencies, as well as the public.

Department of the Treasury

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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Totals For:
Department of the Treasury

General:	\$217,000	\$27,000	\$38,500	\$38,500	\$113,000
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$217,000	\$27,000	\$38,500	\$38,500	\$113,000

INTERDEPARTMENTAL ACCOUNTS

Overview

The Interdepartmental Accounts provide funds for the cost of certain services that are administered centrally by the Division of Property Management and Construction on behalf of all agencies of State government.

Capital Projects

Certain capital funds are appropriated to statewide Interdepartmental Accounts within the Division of Property Management and Construction. These accounts provide for an equitable distribution of capital resources among all State agencies. Projects requested through the Interdepartmental Accounts include such items as elevator upgrades, removal of hazardous materials from buildings and grounds, energy conservation measures, removal of barriers to the disabled, life and fire safety improvements, and parking garage restorations. Capital funding is also provided for critical infrastructure needs of the 40 Capitol Complex facilities maintained by the Department of the Treasury.

Open Space Preservation

Also included within the interdepartmental accounts is a capital program for acquisition of open space administered by the Garden State Preservation Trust and funded by an annual constitutional dedication of sales tax revenues. Since the program began in 1999, the Trust has leveraged the annual appropriations with the issuance of bonds to provide more than \$2 billion for the purchase of open space, preservation of farmland and historic buildings, and development of parks in urban, suburban and rural areas.

Interdepartmental Accounts
FY 2017 Capital Budget Request
By Project Category and Project Type: All Fund Sources

* Amounts Expressed in Thousands (000's)

	Number of FY2017 Projects	-----Department Request-----				Total
		FY 2017	FY 2018	FY 2019	FY 2020 - 2023	

Preservation

A01 Preservation-Electrical	1	\$450	\$0	\$0	\$0	\$450
A02 Preservation-HVAC	6	\$3,795	\$0	\$0	\$0	\$3,795
A03 Preservation-Critical Repairs	10	\$30,424	\$800	\$0	\$0	\$31,224
A04 Preservation-Roofs & Moisture Protection	2	\$3,048	\$0	\$0	\$0	\$3,048
A05 Preservation-Security Enhancements	2	\$3,794	\$638	\$500	\$0	\$4,932
A06 Preservation-Other	15	\$18,419	\$1,500	\$1,000	\$2,000	\$22,919
Sub Totals:	36	\$59,930	\$2,938	\$1,500	\$2,000	\$66,368

Compliance

B01 Compliance-ADA	1	\$1,000	\$1,000	\$1,000	\$4,000	\$7,000
B02 Compliance-Fire Safety Over \$50,000	2	\$1,510	\$0	\$0	\$0	\$1,510
Sub Totals:	3	\$2,510	\$1,000	\$1,000	\$4,000	\$8,510

Environmental

C01 Environmental-Hazardous Substances	1	\$1,000	\$1,000	\$1,000	\$4,000	\$7,000
Sub Totals:	1	\$1,000	\$1,000	\$1,000	\$4,000	\$7,000

Acquisition

D02 Acquisition-Equipment	2	\$1,250	\$0	\$0	\$0	\$1,250
Sub Totals:	2	\$1,250	\$0	\$0	\$0	\$1,250

Construction

E03 Construction-Renovations and Rehabilitation	3	\$6,232	\$2,500	\$2,500	\$10,000	\$21,232
Sub Totals:	3	\$6,232	\$2,500	\$2,500	\$10,000	\$21,232

Public Purpose

G05 Public Purpose-Recreational or Open Space Development	1	\$98,000	\$98,000	\$98,000	\$392,000	\$686,000
Sub Totals:	1	\$98,000	\$98,000	\$98,000	\$392,000	\$686,000

Grand Totals:	46	\$168,922	\$105,438	\$104,000	\$412,000	\$790,360
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Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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STATEWIDE CAPITAL PROJECTS

JUSTICE COMPLEX VARIOUS BUILDING IMPROVEMENTS

LOCATION: 25 WEST MARKET STREET, TRENTON

Dept Priority 1

Project ID: 94-183

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

General:	\$11,600	\$11,600	\$0	\$0	\$0
Sub-Total:	\$11,600	\$11,600	\$0	\$0	\$0

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

1)HVAC Control System Upgrade – The current HVAC Control System is an MSDOS based pneumatic and electronic control system which has exceeded the manufacturer life expectations. The system is reliant on mix matched devises that have been installed to make repairs do to obsolete equipment availability over the years. This system is not capable of efficient energy management control of the building. The impact using our current system is labor and material extensive. The system is obsolete and parts are increasingly more difficult to obtain and the system does not control the temperature and humidity levels adequately and will not provide for energy saving during non-occupied periods of the facility. Budget Cost of the upgrade approximately \$4,000,000.00.

2)Turbine Emergency Generators and Control System Upgrade – The Emergency Generators located on the 9th floor are unreliable due to obsolete governors and Onan Relay Type Logic Controller (Brains for generator operation) parts cannot be obtained. This is critical to the safe dependable start, loading, sequencing and operation of the generators. The battery charging system is over 20 years old and is no longer supported by manufacturer and requires upgrade. The largest portion of this project would be the load management control system and switchgear controls. The Allen Bradly PLC-2 system is from the 1980's and parts and the programming is no longer supported by the manufacturer. Technical issues with this system would cause a complete loss of emergency power during any public service interruption without notice and may not be repairable. The control system may even trigger damage to other related equipment should it fail during an emergency condition. The impact of the Emergency Generators failing to operate when required would cause a complete power failure to the building to include the fire protection and security systems. Budget Cost of the upgrade is approximately \$500,000.00.

3)Cleaning and Replacement of Air Ducting and Air Handler Equipment – The HVAC system was placed into service in the late 1970's the air duct lining is deteriorating and causing debris to be discharged to the occupied spaces throughout the building. The exterior insulation on the supply ducting requires repair or replacement as necessary to promote proper efficiency. The Air Handler Units Require cleaning to include the heating and cooling coils. The bottoms of the air handlers are rusted and require repair and the drip pans require replacement. The impact is continued deterioration of duct lining causing air quality issues to personnel and physical integrity of the air handlers to continue deterioration. Budget Cost of the upgrade is approximately \$3,000,000.00.

4)The HVAC System Chilled Water Valves are obsolete and deteriorated on all the Air Handler Units. Impact is losing cooling ability to areas where the valves fail while all revenues are exhausted in determining and obtaining replacement on as need basis. It would be much of greater value to replace all the valves through a project which would require less outage time to tenant areas. Budget Cost of this project is approximately \$600,000.00.

5)Replacement of Building De-humidification systems in all Air Handler Units. The as built HVAC system has was not designed with a de-humidification system and controlling the humidity is difficult during the cooling season. A de-humidification system should be designed and installed to improve air quality. Budget Cost of this project is approximately \$3,500,000.00

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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STATEWIDE CAPITAL PROJECTS

TALKING BOOK LIBRARY RECORD STORAGE

LOCATION: RECORD STORAGE

Dept Priority 2

Project ID: 94-228

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

General:	\$3,159	\$3,159	\$0	\$0	\$0
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Sub-Total:	\$3,159	\$3,159	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

A consultant was engaged for the purpose of inspecting and evaluating the existing roof systems of the facility. This report included life expectancy and repair or replacement recommendations. Although it is unknown if this is the original roof, it is estimated that it has been in place for over twenty years. The roof has been leaking and was deemed brittle. Following the investigation the consultant has recommended the total removal of the existing roof system down to the metal decking. The existing metal decking will then be inspected and deteriorated portions replaced. A report is available noting all of the required improvements. Estimated replacement cost is \$3,159,990.00.

STATEWIDE CAPITAL PROJECTS

TOC - MVC HVAC

LOCATION: TRENTON OFFICE COMPLEX

Dept Priority 3

Project ID: 94-218

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

General:	\$300	\$300	\$0	\$0	\$0
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Sub-Total:	\$300	\$300	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Priority 2: Sixth Floor Computer Room – HVAC

Although requested in previous years, MVC still has needs regarding the data center HVAC upgrade and considers this a critical need. MVC initiated and paid for an engineering assessment in coordination with DPMC which included costs for this permanent improvement. Should this not be approved, it would jeopardize the equipment as well as the data the equipment houses causing irreparable harm to the driver license information database. This damage would bring the system down statewide rendering the Commission inoperable. This would also have a negative impact on law enforcement activities.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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STATEWIDE CAPITAL PROJECTS

DEP BUILDING FACILITY UPGRADES

LOCATION: 401 EAST STATE STREET, TRENTON

Dept Priority 4

Project ID: 94-215

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

General:	\$4,734	\$4,734	\$0	\$0	\$0
Sub-Total:	\$4,734	\$4,734	\$0	\$0	\$0

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

Security Infrastructure – We need technology to better protect our staff and visitors; currently, we have no such support. The preliminary evaluation performed years ago by the NJ State Police at the DEP's request noted several security deficiencies that cannot be remedied solely by increasing the number of unarmed security personnel station at DEP. To help identify the best technology that will improve security we would like a comprehensive security evaluation that will include:

- The development of a new design for the security kiosk in the lobby
 - The installation of security technology (such as card readers, turnstiles, enhanced cameras, etc.)
 - The addition of security and hallway lighting in the surrounding area
 - The modernization of guard booths, which are in poor condition and provide inadequate support to the guards
- Estimated price: \$60,000

HVAC Air Handlers – DEP has been experiencing an unacceptable amount of occurrences where air handlers are out of service. Complaints have been elevated to the DEP Office of Occupational Health and Safety and labor union representatives. The complaints include damage-causing refrigerant leaks, lack of fresh air and excessive temperatures over the past summers. It is recommended that all air handlers in the building be either replaced or extensively serviced to replace failing parts and prevent further outages and/or damages.
Estimated Price \$1,800,000

Auto Transfer Switch – Ongoing issues with power fluctuations within the building have been documented within DPMC. When a power loss to the building occurs, an authorized service vendor must be contacted to restart power to building by manually resetting the power transfer switch. This process becomes problematic because the service response time is up to an hour wait and there is only a 20 minute capacity on the existing UPS unit before the Data Center loses power. An Auto- Transfer Switch could eliminate the dependency on a manual reset and avoid an interruption to mission critical data systems and subsequent loss in productivity. PLEASE NOTE: Maintenance to existing switch gear in August, 2013 helped to alleviate the number of power failures, but does not eliminate the need for an auto-transfer switch.
Estimated price: \$90,000

Feasibility Evaluation to Replace Electric Water Heaters with Hot Water Feed from Trigen- The potential for extensive water damage caused by a faulty water heater exists throughout each floor on each wing of the building. Although efforts have begun to gradually replace all water heaters including expansion tanks, we recommend that Treasury explore the possibility of removing electric hot water tanks from each floor and replace with a feed to the basement using Trigen as our source for hot water. This change could provide an energy efficient supply of hot water to the restrooms and utility closets and eliminates the threat of a water heater failure while reducing electric consumption.
Estimated price: \$20,000

Restroom Improvements/Preventative Maintenance – DEP funded an Automated Water Detection System in August 2013, however, it is strongly suggested that in addition to this safeguard, a trough along the door threshold (and possibly the perimeter of the restrooms) to the drains be cut in order to prevent water overflows to reach the halls/walls creating extensive water damage. In the event of an overflow of water, the current floor pitch in the restrooms does not adequately direct the water flow into the existing drains. Re-grouting the floor perimeter of the restrooms is also needed to prevent water infiltration. In addition, faucets and auto-flush units are a problem to maintain. They are poorly designed and cause serious concern regarding water conservation and the potential for possible flooding. There are often times when the faucets will continuously run when either sediment clogs the unit or the batteries fail.
Estimated price: \$20,000

Ceiling Tile Replacement Project – The replacement process which began in 1999 has not continued for several fiscal years. The initiative was to replace the ceiling tile and grid system on a floor each year. The project is necessary because the original building tiles (installed in 1984/85) and grid system are no longer manufactured. Falling and dangling ceiling tiles have become commonplace, fortunately no one has been seriously injured. Complaints are received on a routine basis.
Estimated price: \$1,200,000

Building Management/Climate Control System – The new BMS system that controls the cooling tower and perimeter units should also be programmed to run the air handlers and ac compressors. Without this change, building management must continue to operate from a redundant system that is outdated and runs off of unsupported software. Steps should be taken to eliminate this obsolete system that requires a duplication of effort.
Estimated price: \$70,000

Continuation of Carpet Replacement – Carpeting throughout the major halls was replaced during FY14, and full replacement of 2 of the 7 floors has been approved for the current fiscal year. Understandably, this must be accomplished in multiple phases and therefore we are requesting that this phased in carpet replacement project continues in FY17.
Estimated price: \$1,064,000

Parking Lot Resurfacing – Consideration should be given to resurfacing the back parking lot of the 401 building which would also improve the

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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drainage pitch in the lot. The amount of snow and water that accumulates has added to the overall deterioration of the lot. It should be noted that there have been two sinkhole incidents in recent years.
Estimated price: \$150,000

Replace Backlot Fencing – Fencing is in poor condition and is frequently damaged by snow plows after winter storms. Replace existing fencing to include barrier fence posts to prevent future damage.
Estimated price: \$45,000

Automated Lighting Control System (Indoor) – The current system that is programmed to automatically control the lighting in the building has begun to fail. We are now required to manually reset lighting. This has also resulted in unnecessary energy consumption. The current system should be considered for replacement.
Estimated price: \$120,000

Air Supply/Exhaust Roof Enclosures – Measures should be taken to waterproof the air supply/exhaust roof enclosures that have caused rainwater to leak into the building. Currently, building maintenance must manually maintain buckets strategically placed within these enclosures to capture water during heavy windy rainfall. This is an inappropriate use of resources and has the potential for human oversight. Having to respond during unanticipated storms is also considered a safety issue.
Estimated price: \$40,000

Convert Oversized Sidewalk for Additional Loading Dock/Contractors Parking - Along the westerly side of the DEP building, we would like to evaluate the oversized sidewalk along the walkway past the loading dock to allow for additional parking for maintenance contractors. This would potentially eliminate some of the traffic congestion the regularly occurs and also reduces the potential for traffic accidents.
Estimated price:\$35,000

General Energy Conservation Efforts – DEP would like to continue to implement any general energy conservation methods that are available in order to demonstrate our commitment to “walk the walk”. For example, replacing existing fluorescent bulbs and ballasts with more efficient ones provides an opportunity to save money and energy. Our goal is to achieve LEED certification when possible.
Estimated price: \$20,000

STATEWIDE CAPITAL PROJECTS

FIRE/LIFE SAFETY

LOCATION: VARIOUS LOCATIONS

Dept Priority 6

Project ID: 94-162

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

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

1) Fire Panel Replacement - \$775,000

Various fire panels in state buildings are between 15 and 20 years of age with a true life span of 12 to 15 years. These panels have had replacement parts put into place but are now coming to an end where the manufacturer and vendors cannot get these parts. DPMC is trying to be proactive before there is a major shut down. A replacement under an emergency condition creates a hardship on overtime funding needs for both State Police and Building Management due to a continual around the clock fire watch. Also, emergencies include DCA Fire Safety Code and the Trenton Fire Department. Some of the state buildings include the State Library, Bank Street parking garage, OIT, Taxation, Justice Complex and Department of State.

2) Various Fire Egress Doors - \$ 225,000

Various exterior doors in both the State Office Building and the Taxation building are beyond repair and require replacement.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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STATEWIDE CAPITAL PROJECTS

DEP BACK UP GENERATOR

LOCATION: 401 EAST STATE STREET, TRENTON

Dept Priority 7

Project ID: 94-164

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

General:	\$3,000	\$3,000	\$0	\$0	\$0
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Sub-Total:	\$3,000	\$3,000	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

DEP is requesting to purchase and install a second 500 KW generator at their site. The purpose of this generator is to supplement the existing generator and help restore power in the event of any outages that may affect the DEP computer room and its monitoring capabilities. The DEP computer room centrally monitors all of the nuclear power plants in the State of New Jersey for radiation release. This project is a high security priority.

STATEWIDE CAPITAL PROJECTS

RECORD STORAGE/LBH HVAC UPGRADES

LOCATION: 2300 STUYVESANT AVE. W TRENTON

Dept Priority 8

Project ID: 94-187

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

General:	\$1,000	\$200	\$800	\$0	\$0
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Sub-Total:	\$1,000	\$200	\$800	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The various projects have been prioritized as follows:

(1) Replace Cooling Towers and the Boiler

The towers and the boiler have outlived their useful life and have become costly to maintain and repair. Over the past several years the State has spent a significant amount of money repairing, operating and maintaining each tower and yet the systems are still not providing proper heating or cooling to the building. Due to the age of the equipment, continuing to repair the cooling towers will not guarantee their long term sustainability. Replacement is inevitable.

Today's technology can deliver significantly colder water with the same basic footprint. Upgrading will save the State thousands in energy costs while significantly reducing operating costs and eliminating the cost of repairs. \$500,000 is needed for this project.

(2) Replace Interior Air Handler Units

The perimeter heat pumps were replaced within the last five years, but due to budgetary restrictions the interior units were unable to be replaced. Replacing the interior units with more energy-efficient ones would dramatically improve efficiencies that will substantially lower the State's energy bill and carbon footprint.

In addition, replacing the system will reduce operating costs, eliminate costly repairs and improve serviceability which will reduce maintenance hours and improve tenant satisfaction. \$250,000 is needed for this project.

(3) Replace Deformed Piping

Over time, the original piping has deformed due to the water temperature. Within the last five years the State did replace some of the deformed piping with a more durable piping but budgetary restrictions only permitted piping that was less than 2 inches in diameter. It is strongly recommended that the State replace all the deformed piping that is greater than 2 inches in diameter piping. \$250,000 is needed for this project.

Total: 1,000,000

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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STATEWIDE CAPITAL PROJECTS

STUCCO REPAIR - LEGISLATIVE STATE HOUSE

LOCATION: 125 W. STATE ST., TRENTON

Dept Priority 9

Project ID: 94-155

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

General:	\$2,848	\$2,848	\$0	\$0	\$0
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Sub-Total:	\$2,848	\$2,848	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This is a life safety item as there are still emergency exits where the repairs have not been completed. This project would be a continuation of stucco repairs on the west and south facades of the LSH that were not completed during the original project

Adverse impact if not funded:

- Life Safety concern if the stucco delaminated or spalled and would fall down off the building.
- Environmental concerns due to moisture invading interior of building and exterior envelope, causing mold and other air quality issues.

Impact on Operating Budget:

- Need to inspect stucco every 5 years until repairs are completed.
- Recurring repairs to interior of building until exterior repairs are completed.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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STATEWIDE CAPITAL PROJECTS

PHEAL - BUILDING CONTROL UPGRADES

LOCATION: 3 SCHWARZKOPF DRIVE, EWING TWP

Dept Priority 10

Project ID: 94-219

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

General:	\$1,365	\$1,365	\$0	\$0	\$0
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Sub-Total:	\$1,365	\$1,365	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

1) Chiller Plant, HVAC, Powerhouse, and Control Upgrades - \$750,000:

Chiller Upgrades - Install dual stops and additional safety valves to the evaporator vessels of each chiller. This will allow removal of the safety valves during maintenance without having to remove the refrigerant charge from the chillers. It is required that the safety valves are removed once every five years to be tested. Replace VSD plate and frame heat exchangers with shell and tube heat exchangers. This will allow the heat exchangers to be internally cleaned if they become fouled. The presently installed plate and frame heat exchangers cannot be cleaned if they become fouled.

JCI / Phoenix Server Upgrades – Provision of a redundant system for back up of critical building control systems.

AHU 1; isolation damper replacements; water treatment for process water loop; humidity and return fan control upgrades to Metasys system; humidifier upgrades for all air handling units from heating steam fed humidifiers to either clean steam or ultrasonic humidification; install valves to isolate individual boiler blow down piping; add a second pump to DI water skid for redundancy for lab safety and efficiency; and install boiler room alarms to adhere to DCA regulations.

- 2) BSL-3 Containment Piping Replacement - \$55,000
- 3) Parking lot lighting conversion to LED - \$110,000
- 4) Potable water systems ball valve replacements - \$250,000
- 5) Building-wide public address system - \$100,000
- 6) Water sensors and alarm system - \$100,000

STATEWIDE CAPITAL PROJECTS

LSH PAINTING AND PLASTER RESTORATION

LOCATION: 125 W. STATE ST., TRENTON

Dept Priority 11

Project ID: 94-158

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

General:	\$400	\$400	\$0	\$0	\$0
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Sub-Total:	\$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 chambers. (Last done 2002.)

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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STATEWIDE CAPITAL PROJECTS

LSH ROOFTOP VENTILATION AND METAL CHIMNEY

LOCATION: 125 W. STATE ST., TRENTON

Dept Priority 12

Project ID: 94-159

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

General:	\$250	\$250	\$0	\$0	\$0
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Sub-Total:	\$250	\$250	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This project is to take precautions for weathering and deterioration that is beyond the scope of regular maintenance. Continued rusting will cause the devices to fall apart.

STATEWIDE CAPITAL PROJECTS

OLD BARRACKS VARIOUS ITEMS

LOCATION: 101 BARRACK STREET, TRENTON

Dept Priority 13

Project ID: 94-171

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

General:	\$384	\$384	\$0	\$0	\$0
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Sub-Total:	\$384	\$384	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

In 2006, the Old Barracks and the NJ Building Authority contracted STV Corporation to perform a condition assessment of the Old Barracks. Upon completion of this study, many critical needed repairs were identified. They include:

- Replacement of exterior wood stairs, porches, handrails, window sashes and sills. Due to exterior paint failure causing serious wood rot, the ability to make short term fixes is no longer possible.
- HVAC replacement is needed. The current system is unable to stabilize the heating and cooling in the exhibit gallery causing excessive humidity levels. As a consequence, the Barracks cannot display fragile artifacts from other museums and/or private collections.
- Replace missing cross ties between roof rafters of the Officer's House which currently compromises its load capacity in the event of heavy snow.

Requested funding amount has been increased 7%, per year. This report was completed in 2006.

STATEWIDE CAPITAL PROJECTS

ELEVATOR MODERNIZATION LEGISLATIVE STATE HOUSE

LOCATION: 125 WEST STATE STREET

Dept Priority 14

Project ID: 94-173

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

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

Based on a consultant's report, the Legislative State House elevator cars should be modernized in order to provide proper levels of service for the next 25 years. The cars have become more problematic over the past several years. As part of the modernization, electronic positioning systems are recommended to replace the current mechanical positioning systems.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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STATEWIDE CAPITAL PROJECTS

RESTORATION OF PARKING LOTS
LOCATION: CAPITAL COMPLEX

Dept Priority 15
Project ID: 94-080
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$4,000	\$2,500	\$1,000	\$500	\$0
Sub-Total:	\$4,000	\$2,500	\$1,000	\$500	\$0

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

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

Lots to be repaired and re-surfaced are at the Perry Street Park and Ride, Department of Health, Distribution Center, Library for the Blind, Record Storage Center and the DEP Building. These lots have not been treated for 20 years and are in extremely poor condition.

All other lots in the Capital Complex will be resealed with additional funding. 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 reseat is recommended every 2 years, top coating, every six years and mill and resurface, every 15 years.

STATEWIDE CAPITAL PROJECTS

HEALTH AND SAFETY ENHANCEMENTS TO FACILITY
LOCATION: CAPITAL COMPLEX

Dept Priority 16
Project ID: 94-105
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$7,250	\$4,250	\$500	\$500	\$2,000
Sub-Total:	\$7,250	\$4,250	\$500	\$500	\$2,000

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

Commercial carpeting exceeds its useful life expectation after seven years. Carpets within many of the State owned buildings are nearing 25 years. Due to excessive wear, a multitude of ripples and tears have formed, causing tripping hazards. DPMC has attempted to repair certain areas by taping down tripping hazards but as the adhesive in the tape fails it becomes more of a safety issue. In addition, all of these carpets are excessively stained and unattractive.

Year after year funding has been requested but denied due to budget constraints.

The various projects have been prioritized as follows:

- (1) State Office Building - \$200,000 is needed for this project.
- (2) Camden State Office Building - \$400,000 is needed for this project.
- (3) Labor Building - \$1,500,000 is needed for this project.
- (4) Department of Environmental Protection - \$2,000,000 is needed for this project.
- (5) Roebling - \$150,000 is needed for this project.

Total: \$4,250,000

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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STATEWIDE CAPITAL PROJECTS

PAVER REPLACEMENT

LOCATION: CAPITAL COMPLEX

Dept Priority 17

Project ID: 94-179

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

General:	\$2,580	\$2,580	\$0	\$0	\$0
Sub-Total:	\$2,580	\$2,580	\$0	\$0	\$0

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

Each of the buildings listed have pavers that have heaved, broken or sunken over time, creating serious tripping hazards for staff and pedestrians.

The various projects have been prioritized as follows:

(1) Capital Complex

Throughout the Capital Complex, many building have entranceways with courtyard settings. These courtyards are constructed of brick pavers. Over time, poor drainage has cause erosion of the compacted base and sand that the pavers rest on. Sprawling tree roots also impact the condition of the pavers. \$250,000 is needed for this project.

(2) Department of Environmental Protection

The courtyard is in desperate need of repair. Many of the slate slabs have sunken over time and the surrounding bricks have cracked and loosened posing a safety hazard for employees seeking an expeditious evacuation. In addition, due to budgetary constraints the most hazardous areas have been paved over causing an uneven surface and an unattractive courtyard. \$750,000 is needed for this project.

(3) State Museum/Library/Auditorium

Complete exterior walkway repairs at plaza area surrounding these buildings. Cracked uneven pavement us a serious safety condition. Drainage repairs required. \$1,000,000 is needed for this project.

(4) Capital Place One

Capital Place One is the main headquarters for the Department of Human Services so there are a large number of handicapped personnel at this facility. It is extremely important that safe walking area be provided for our visitors. \$250,000 is needed for this project.

(5) State House

Exterior walk repairs are needed at the State House which welcomes more than 30,000 visitors annually. \$80,000 is needed for this project.

Total: \$2,580,000

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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STATEWIDE CAPITAL PROJECTS

STATE HOUSE HVAC MECHANICAL UPGRADES

LOCATION: 125 W. STATE ST., TRENTON

Dept Priority 18

Project ID: 94-201

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

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

LSH equipment and systems are 22+ years old and the Annex/Garage's are 18+ years old. In an effort to be proactive instead of reactive, this item is on the list to begin to systematically replace mechanical and electronic devices that are near or past their useful life.

Adverse impact if not funded - Failure to replace the outdated equipment will result in interruption of heating and air conditioning throughout the complex.

Impact on Operating Budget - Recurring repairs to failing equipment is a drain on the operating budget when purchased as a rush and overtime emergency.

STATEWIDE CAPITAL PROJECTS

GARAGE REPAIRS - STATE HOUSE GARAGE

LOCATION: 145 WEST STATE STREET, TRENTON

Dept Priority 19

Project ID: 94-195

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

General:	\$2,848	\$2,848	\$0	\$0	\$0
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Sub-Total:	\$2,848	\$2,848	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This is a life safety item. This work would repair Priority 2 repairs noted under consultant study.

Adverse impact if not funded – As noted in the study, items may become life safety issues (critical or Priority 1 repairs) within 1 – 3 years and could be priority 1 in 2018.

Impact on Operating Budget – Items would need to be inspected on a recurring basis if not addressed.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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STATEWIDE CAPITAL PROJECTS

SOUND SYSTEM - LSH

LOCATION: 125 W. STATE ST., TRENTON

Dept Priority 20

Project ID: 94-196

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

General:	\$250	\$250	\$0	\$0	\$0
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Sub-Total:	\$250	\$250	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Proper functioning of this equipment is essential to the legislative process. If the legislators cannot hear each other talk in session, quorum, committee or other meetings, the process breaks down. The sound systems are 20+ years old and problematic, showing wear with each legislative season. The JMC funded a consultant work order to evaluate the current systems and make recommendation as to how to address this issue. We are requesting \$430,350 immediately to begin on at least the Senate and Assembly Chambers due to their importance in the legislative and government process. If funding allows the inclusion of any committee rooms in this price, we would do as many as we can.

Adverse impact if not funded:

- Equipment will malfunction and disrupt Legislative sessions and committee meetings.
- Due to obsolescence there is a scarcity of parts to make the proper repairs which could cause legislative sessions and committees to be delayed and relocated due to the failure of equipment.

Impact on Operating Budget - Recurring repairs to systems is a drain on the operating budget.

STATEWIDE CAPITAL PROJECTS

LEGISLATIVE STATE HOUSE LIGHTING CONTROLS

LOCATION: 125 W. STATE ST., TRENTON

Dept Priority 21

Project ID: 94-197

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

General:	\$350	\$350	\$0	\$0	\$0
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Sub-Total:	\$350	\$350	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This project is to begin a software upgrade and integrate current antiquated systems to modern technology.

Adverse impact if not funded:

- Existing electronics are obsolete and difficult to obtain parts if in need of repair.
- Sporadic technological failures will occur as electronics, which are out dated, fail.
- Increased occurrence of equipment failure over time if the system is not upgraded.

Impact on Operating Budget - Recurring repairs to systems is a drain on the operating budget.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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STATEWIDE CAPITAL PROJECTS

FLOORING - STATE HOUSE COMPLEX

LOCATION: 125 W. STATE ST., TRENTON

Dept Priority 22

Project ID: 94-198

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

General:	\$150	\$150	\$0	\$0	\$0
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Sub-Total:	\$150	\$150	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Would request to add this item to the DPMC priority listed. This project is to replace flooring throughout the State House Annex, LSH and LSB that is deteriorating due to being in high traffic areas.

Adverse impact if not funded:

- Safety concern for trip hazards if not addressed.
- Carpet tiles are unable to be matched properly due to wear requiring replacement to a larger area.

Impact on Operating Budget - JMC will have to fund project if not addressed by Capital funding.

STATEWIDE CAPITAL PROJECTS

SKYLIGHT REPAIR - LEGISLATIVE STAFF BUILDING

LOCATION: 125 W. STATE ST., TRENTON

Dept Priority 23

Project ID: 94-199

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

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

Waiting for the Security planning for the LSB to be determined since it may change repair path. DPMC is recommending original plan of repairing gaskets. The plan would change if the LSB atrium is intended to be heated and cooled as a security office versus atrium as originally designed.

STATEWIDE CAPITAL PROJECTS

COMPLEX CELL PHONE SIGNAL AMPLIFICATION SYSTEM

LOCATION: STATE HOUSE COMPLEX BASEMENT

Dept Priority 24

Project ID: 94-205

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

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

Tenants have complained of poor cell phone reception in basement areas of the State House Complex.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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STATEWIDE CAPITAL PROJECTS

BUILDING AUTOMATION SYSTEM

LOCATION: OLD BARRACKS MUSEUM

Dept Priority 25

Project ID: 94-209

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

General:	\$375	\$375	\$0	\$0	\$0
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Sub-Total:	\$375	\$375	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The Old Barracks Museum building was originally built in 1786 during the French and Indian War. The building was used as a hospital during the American Revolution. The building currently serves as a private museum with historical artifacts on display that they utilize to educate the public on Colonial and American history. In order to ensure proper preservation of the artifacts, the building requires proper temperature and humidity control. The building was fully restored between the years of 1995 and 1998. The mechanical equipment currently operating within the building was installed in 1998. During the past few years, the control system front end has been upgraded by Johnson Controls, but that did not include any new control end devices or graphics. The facility currently has a service contract with CM3 to evaluate and provide limited maintenance repairs on an as needed basis.

The current BAS consists of a Johnson BACnet direct digital control system that ties into the installed front end. Many of the points on the front end have been overridden or no longer communicate with the equipment controllers making it difficult to control the system from the front end.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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STATEWIDE CAPITAL PROJECTS

CAPITAL COMPLEX SECURITY SYST. UPGRADE/REPLACEMENT

LOCATION: CAPITAL COMPLEX

Dept Priority 26

Project ID: 94-046

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

General:	\$1,932	\$794	\$638	\$500	\$0
Sub-Total:	\$1,932	\$794	\$638	\$500	\$0

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

The ISU maintains Access Control System (ACS) in Treasury owned and leased facilities statewide. The systems provide Life Safety controls to protect personnel, equipment and facilities by restricting access to state resources to only those persons granted access to state space by appointing authorities. The ACS includes panic alarms, door controls, perimeter security from break-ins, flood monitoring, and elevator access controls. Alarm devices are strategically placed to alert NJSP, DPMC and other resources as needed.

The ISU has been replacing Compass 4E as funds are made available. There are forty two sites that still have 4E installed. Compass 4E which is no longer manufactured nor supported. Parts are not available and failures are challenging the ISU to service systems from old parts retained. The Compass Company has been sold several times over the past few years, and the current parent company does not support Compass 4E. Personnel and facilities are increasingly vulnerable as this end of life system remains. A failure would require personnel be stationed at the facility to assure security.

For the past three years, Treasury has been systematically working to replace the Compass 4E Access Control Security system with a new standard "Access It! Universal" (AIU). AIU is a state of the art access control security system that provides an extremely reliable platform that provides the level of security needed. It interfaces with the States CCTV system providing an integration that is helpful to the NJSP monitors. The original upgrade cost projection was almost \$4 Million. The final phase(s) of this project remains at \$1.4 million.

Compass 4E is no longer a supported security system. It is plagued with outages that reoccur so frequently that card administrators frequently have to go days without access to the system. Parts for the system are unavailable so a supply of components from decommissioned sites as the only source. The vulnerability is significant.

Approval of the requested funds for FY2017 of \$776,000 will move the state closer to the total funding needed for replacement and give a projected final funding in FY2018 of \$638,000 for completion.

Various state buildings include 101 Carroll St, 1620 Stuyvesant Ave, 25 S. Stockton St, 50 W. State St, and 40 E. Broad St, all of which are located in Trenton, NJ.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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STATEWIDE CAPITAL PROJECTS

TREASURY PRINT SHOP FACILITY UPGRADES
LOCATION: 101 CARROLL STREET, TRENTON

Dept Priority 27
Project ID: 94-213
Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$430	\$430	\$0	\$0	\$0
Sub-Total:	\$430	\$430	\$0	\$0	\$0

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

Air Handler replacement (8 of 9): Water infiltration into occupied space is a major issue. The air handler cabinet bottoms have rusted through allowing water infiltration.
Estimated cost \$350,000.

Computer management system: Signal system operates with a dial up modem. Modem is old and obsolete and system failures result in extended equipment down time. A web based front end upgrade is required.
Estimated cost \$60,000.

Parking lot Security gate operators: present operators are not code compliant and service vendors will refuse to repair due to the lack of safety controls. Estimated cost \$20,000.00

STATEWIDE CAPITAL PROJECTS

WILLIAM ASHBY FACILITY UPGRADES
LOCATION: 101 SOUTH BROAD STREET, TRENTO

Dept Priority 28
Project ID: 94-214
Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$2,185	\$2,185	\$0	\$0	\$0
Sub-Total:	\$2,185	\$2,185	\$0	\$0	\$0

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

New HVAC units (5) : Units are 28 years old. Several modifications have been done to the units that have directly impacted the systems performance. This has created condensation issues that cause water infiltration into occupied spaces. Frequency drives were installed fifteen years ago and are failing and parts are no longer available
Estimated cost \$ 2,000,000.

Frequency drive replacement: Units are fifteen years old and shut down during critical summer months due to overheating. Parts are no longer available.
Estimated cost \$110,000.

Computer management system: Altivist system is old and obsolete. System failures result in extended equipment down time during critical times. A web based front end upgrade is needed.
Estimated cost 75,000.00

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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STATEWIDE CAPITAL PROJECTS

REPLACEMENT OF DATA ROOM & STATE HOUSE ANNEX HVAC
LOCATION: STATE HOUSE ANNEX

Dept Priority 29
Project ID: 94-216
Project Type Code: A02 Project Type Description: Preservation-HVAC

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

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

Units are at the end of their useful life and are not energy efficient (due to minor refrigerant leaks).
Failure of units could result in damage to data room operations.
Recurring repairs to failing equipment is a drain on the operating budget when purchased as a rush and overtime emergency.

STATEWIDE CAPITAL PROJECTS

NJ DIVISION OF FIRES SAFETY (STATE FIRE MARSHALL)
LOCATION: VARIOUS LOCATIONS

Dept Priority 30
Project ID: 94-220
Project Type Code: B02 Project Type Description: Compliance-Fire Safety Over \$50,000

General:	\$510	\$510	\$0	\$0	\$0
Sub-Total:	\$510	\$510	\$0	\$0	\$0

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

The NJ Division of Fire Safety is responsible to administer a number of statewide programs that require the use of emergency radios over the NJ State Police 700 MHz radio system. These programs include the Office of Fire Department Preparedness which directs fire service mutual aid resources during emergency and large planned events, 21 county fire coordinators, the Fire Investigation Unit responsible to investigate fires statewide, and a significant number of fire code enforcement who use these radios to coordinate their assignments at large events such as those at the Meadowlands Complex, events at Boardwalk Hall, etc. In addition, it was requested that we move the purchase of 21 additional portable radios that will be assigned to 21 Deputy Fire Coordinators from FY15 to FY16 and are included in this proposal. Lastly, the DFS uses the Mercer County Emergency Communications Center as our dispatch center where all call for the NJDFE through its 877-NJFIRES number or radio from County Fire Coordinators dispatches and tracks all responses of DFS personnel.

Due to a Federal requirement, all agencies currently utilizing 700 MHz radios switch to the 800 MHz frequencies by calendar year 2017.

While our existing radios are only capable of transmitting on the 700 MHz frequencies the proposed replacement radios are capable of transmitting on both the 700 and 800 MHz frequencies.

Quotes for Motorola radios on the state contract are as follows:

77 Portable Radios: 391,000
21 Mobile Radios: 104,000
2 Base Stations: 15,000 (Estimate, waiting for a quote)
510,000

Because we still have over two budget years to fund this project we suggest purchasing them now as we will need time for the old mobile base station radios to be removed and then installed in the DFS response vehicles by the time the NJSP switches to the new system. If not the DFS will not be capable of communicating with other state agencies (NJSP, NJ Forest Fire Service, UASI Specialized Fire Apparatus, NJ DEP, NJ DOT and Mercer County Communications Center) thereby significantly reducing the Division of Fire Safety's capabilities.

Therefore, it is imperative that we plan for and fund the replacement of this equipment.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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STATEWIDE CAPITAL PROJECTS

ACCESS CONTROL SWIPE CARD SYSTEM

LOCATION: 101 SOUTH BROAD STREET, TRENTO

Dept Priority 31

Project ID: 94-221

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

General:	\$275	\$275	\$0	\$0	\$0
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Sub-Total:	\$275	\$275	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The safety and security of employees and visitors are serious concerns for building owners and managers. DCA's current environment contains multiple exterior doors, the presence of restricted or sensitive areas and heavy traffic thereby presenting significant access control issues. The installation of an access control system would greatly minimize unauthorized entries and reduce security costs. Further, such a system would not only control access to the building but would also keep electronic records concerning entries and exits into and out of the building. Such records help managers identify who used a door at any given time, how many times and if there are abusive practices concerning employee breaks, tardiness, etc.

Potential benefits of implementing an access control swipe card system include:

- 1) Ability to control and protect building entry (e.g., one cardholder may be given access only to normal work week while others may have additional access).
- 2) Ability to records and maintain detailed logs concerning entries and exits thereby enhancing management controls over abusive employee practices.
- 3) Potential reduced costs due to the need for less security guards.
- 4) Ability to maintain both public and "employee only" areas simultaneously.

For the reasons described above, the DCA recommends implementation of an access control swipe card system complete with turnstiles.

DPMC has quoted the installation of the turnstile access system to be \$275,000 (based on figures from a few years ago).

STATEWIDE CAPITAL PROJECTS

CARPETING - PUBLIC SPACES

LOCATION: NJ STATE LIBRARY

Dept Priority 32

Project ID: 94-222

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

General:	\$175	\$175	\$0	\$0	\$0
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Sub-Total:	\$175	\$175	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The carpeting that is currently in the public spaces on levels 3 and 4 of the State Street building was installed during the 1989 renovation and is in need of replacement. The carpeting in the level 3 law library is threadbare, stained and buckled in areas. This presents potential tripping hazards to the state employees and members of the public who utilize the law collection. The carpeting in the Level 3 browsing room and Level 4 reference department, a different type of carpet, is also worn and stained as well as unravelling at the seams that run throughout these areas. This creates an even worse hazard than the law library. It is request that the removal and replacement of carpeting be considered for each of these areas for an estimated total cost of \$175,000.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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STATEWIDE CAPITAL PROJECTS

HVAC REPLACEMENT

LOCATION: DOCUMENT CONTROL CENTER

Dept Priority 33

Project ID: 94-227

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

General:	\$700	\$700	\$0	\$0	\$0
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Sub-Total:	\$700	\$700	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

HVAC replacement (3 units): The Document Control Center is used to store a variety of items for DEP, DOH and the State Museum. Museum artifacts are stored in several rooms that require a stable environment. The existing units are 50 plus years old and two units are in total disrepair. Our contracted service vendor has done repeated work to these units, however they continue to fail. Estimated cost \$ 700,000.

STATEWIDE CAPITAL PROJECTS

BASEMENT MOLD AND LEAKING

LOCATION: HEALTH AND AGRICULTURE BLDG

Dept Priority 34

Project ID: 94-229

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

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

Chronic leaking and flooding have resulted in mold growth and crumbling cement within the Warehouse and Print Shop of the Health and Agriculture building (H/A) basement. Concern has increased as to the integrity of the structure. Cement chunks randomly drop from the ceiling and expose the rusted rebar. In addition, the Warehouse and loading dock are separated by a "roll down door". The frame to same is encased in cement. The cement load above the frame has shifted/cracked/crumbled and has caused the metal frame to twist, impairing the integrity of the frame and functionality of the door. This condition has presented a health and safety concern to the Warehouse employees whom are speckled with concrete dust, pieces and falling rust particles when shutting or opening the door. Accordingly, we respectfully request the cement to be patched and a new frame and rolling door.

STATEWIDE CAPITAL PROJECTS

H&A ADMINISTRATION BLDG ELEVATOR UPGRADES

LOCATION: HEALTH & AGRICULTURE BLDG

Dept Priority 35

Project ID: 94-242

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

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

The Health & Agriculture Administration Building located on Warren Street has three passenger elevators. The building has eight floors and houses approximately 500 staff. These units were last upgraded in 1994 and require an upgrade to current technology. We are experiencing the same conditions that we have at Labor and DEP where much needed components are difficult to purchase and if found may not be compatible with other components. An interior elevator cab renovation is also required as these are the original cabs. A design for the upgrades is required in order to expedite this project. Estimated Cost \$1,500,000.00

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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STATEWIDE CAPITAL PROJECTS

PHONE SYSTEM - STATE OWNED/DOH OCCUPIED FACILITIES
LOCATION: VARIOUS LOCATIONS

Dept Priority 36
Project ID: 94-231
Project Type Code: A06 Project Type Description: Preservation-Other

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

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

The NEC phone systems utilized at 369 South Warren Street (our Headquarters), 25 South Stockton Street (NJN), 225 East State Street (TOC), and the PHEAL are problematic for different reasons. Except for the PHEAL, phone systems are old and equipment and service are increasingly difficult to secure. The Office of Vital Statistics and Registration uses an old NEC customer service phone system which lacks optimal features to analyze call productivity. Support of this system is available only from a few specialists. The newer units at PHEAL provide public address/emergency notification functions for the laboratory. However, multiple announcements using different access codes must be issued several times to address the entire building.

In all cases, ongoing opex savings of 50 to 90% will be realized by maintaining billing detail while deploying industry standard ratios of users to trunks/channels. The old 1:1 ratio of users and devices to Centrex lines will improve to 5:1 or better with no loss of service and with added usability features such as visual indication of waiting voicemail messages.

Payback period is estimated at 3 to 4 years. Usability and analytical features will improve. Life and safety issues will benefit by removing the deficiency cited at the PHEAL, thus avoiding the potentially tardy delivery of a chemical or biological hazard leak notification.

STATEWIDE CAPITAL PROJECTS

WINDOW INSULATORS
LOCATION: HEALTH AND AGRICULTURE BLDG

Dept Priority 37
Project ID: 94-232
Project Type Code: A06 Project Type Description: Preservation-Other

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

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

Many if not all the frames incasing the windows in the H/A building are not insulated and permit weather elements to intrude the work environment causing water damage/mold. We believe that funds should be allocated to caulk/insulate the window/frames.

This project if left undone will allow heat and cooling to easily escape as well as weather elements to intrude into the work environment, causing water damage and mold growth. This latter issue becomes more complicated when the mold grows on the asbestos tiles under the carpet, thereby creating a threatening health hazard.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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STATEWIDE CAPITAL PROJECTS

ASBESTOS REMOVAL

LOCATION: HEALTH AND AGRICULTURE BLDG

Dept Priority 38

Project ID: 94-233

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

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

The following floors of the H/A building, 8th, 7th, and 5th and half of our 4th, all contain asbestos laden tiles. The DOH plans to remain in this building and is attempting to renovate and retrofit it to meet our growing and emerging needs. We believe all planned renovations to be considered should include top to bottom updating and therefore removing the cited tiles will facilitate our options for growth.

This project is inevitable unless an overarching project regarding the entire infrastructure of the building is to be implemented.

STATEWIDE CAPITAL PROJECTS

ELECTRICAL UPGRADES

LOCATION: HEALTH AND AGRICULTURE BLDG

Dept Priority 39

Project ID: 94-234

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

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

Department of Health continuously works with DPMC to reduce our leases and consolidate our staff. Our goal is to maximize capacity at the H/A building. However, the current electrical capacity has reached its peak. We are barely able to add more power/receptacles etc. Unfortunately, we will be unable to consolidate leased space into the H/A if such overall capacity is not increased. Accordingly, we respectfully request an upgrade/increase to the electrical system in the H/A.

The failure to fund this request will prevent the DOH from consolidating additional leases into the H/A building and facilitating a cost savings for the Department of Treasury via the State's Centralized Rent Fund.

STATEWIDE CAPITAL PROJECTS

EXTERIOR CLEANING OF STATE HOUSE ANNEX

LOCATION: STATE HOUSE ANNEX

Dept Priority 40

Project ID: 94-238

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

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

Cycle Maintenance Project – Has not been cleaned in approximately ten (10) years. Exterior is showing signs of debris build up.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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STATEWIDE CAPITAL PROJECTS

AIR HANDLER INSTALLING IN ANNEX BASEMENT LIBRARY

LOCATION: ANNEX BASEMENT LIBRARY

Dept Priority 41

Project ID: 94-240

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

General:	\$80	\$80	\$0	\$0	\$0
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Sub-Total:	\$80	\$80	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

During project A1121-00 a dedicated air hander was installed in room B63A. AHU-4 still provides conditioned air but not moisture control to B-63. A consultant has been engaged to study what should be installed in the area.

STATEWIDE CAPITAL PROJECTS

NJ STATE MUSEUM ELEVATOR UPGRADES

LOCATION: NJ STATE MUEEUM

Dept Priority 43

Project ID: 94-243

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

General:	\$1,000	\$1,000	\$0	\$0	\$0
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Sub-Total:	\$1,000	\$1,000	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

The New Jersey State Museum located at 195 West State Street has one passenger and one passenger/freight elevator. The building has four floors and houses the administrative staff and collections of the museum. Visitors to the facility and special events bring tens of thousands of visitors on an annual basis. While the museum underwent a major renovation that was completed approximately eight years ago, there were no upgrades performed to the elevators. These units due to age and obsolescence are in need of constant repair. Much needed components are difficult to purchase and if found may not be compatible with other parts. In addition, the interior of these cabs are showing their age and are in need of upgrade. A design for the required upgrades is required as a first step in this renovation.

STATEWIDE CAPITAL PROJECTS

ADA- PHYSICAL AND PROGRAMMATIC COMPLIANCE

LOCATION: STATEWIDE

Dept Priority 44

Project ID: 94-004

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

General:	\$7,000	\$1,000	\$1,000	\$1,000	\$4,000
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Sub-Total:	\$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 the design, construction and program costs for facility compliance with the Americans with Disabilities Act (ADA) Title I and Title II.

Funding, in the amount of \$1 million, for FY 2014 includes statewide compliance and accessibility projects for the Capital Complex, North, Central and Southern regions of the state which includes parks, residential centers, hospitals, state libraries, where the public and employees require physical and programmatic access.

Funding will ensure that the State remains within the guidelines of the self-evaluation and transition plan in accordance with State and Federal requirements. This request does not include State Colleges. This would be derived from the various state agency requests to the Capital Commission. Projects will be prioritized and addressed accordingly.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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STATEWIDE CAPITAL PROJECTS

HAZARDOUS MATERIAL AND CONDITION REMOVAL

LOCATION: STATEWIDE

Dept Priority 45

Project ID: 94-009

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

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

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

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

STATEWIDE CAPITAL PROJECTS

TENANT FIT OUT

LOCATION: STATEWIDE

Dept Priority 46

Project ID: 94-107

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

General:	\$18,000	\$3,000	\$2,500	\$2,500	\$10,000
Sub-Total:	\$18,000	\$3,000	\$2,500	\$2,500	\$10,000

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

Annual funding is requested to provide various types of work to our 300 existing leased facilities within the State. This work includes such items as facility renovations and upgrades including tele-communications and data cable wiring, reconfiguration / installation of open space furniture, design services, relocation costs and security upgrades and improvements.

Funding is needed to support growing space needs, lease terminations and vacates - with resulting state savings. Tenant Fit Out funding is essential to DPMC's efforts to close leases and reduce the Central Rent Budget through consolidation within State owned and other leased space.

OPEN SPACE PRESERVATION PROGRAM

OPEN SPACE PRESERVATION PROGRAM

LOCATION: STATEWIDE

Dept Priority 47

Project ID: 94-010

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

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

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

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

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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STATEWIDE CAPITAL PROJECTS

LIFE SAFETY AND EMERGENCY PROJECTS

LOCATION: VARIOUS LOCATIONS

Dept Priority 48

Project ID: 94-200

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

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

Provides necessary funding for life, safety and emergency projects.

**Totals For:
Interdepartmental Accounts**

General:	\$790,360	\$168,922	\$105,438	\$104,000	\$412,000
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$790,360	\$168,922	\$105,438	\$104,000	\$412,000

THE JUDICIARY

Overview

As an independent branch of government, the Judiciary is constitutionally entrusted with the full and fair resolution of disputes to preserve the rule of law and to protect the rights and liberties guaranteed by the Constitution and laws of the United States and the State.

The Administrative Office of the Courts serves as the Judiciary's central office and provides administrative services to the courts. The courts are the Supreme Court, the Superior Court, including the Appellate Division, the civil, criminal, family and general equity divisions, and the Tax Court. The trial courts in the 21 counties are organized into 15 vicinages. Judiciary staff supervise probationers in the 15 vicinages.

In the court year ending June 30, 2015, the Superior Courts resolved nearly 900 thousand cases, including 48,737 criminal cases, 525,958 civil cases and 315,234 cases involving family-related issues.

Over the past few years, the Judiciary has formed key partnerships with executive branch departments and agencies to create cost savings and efficiencies across State government. One notable example is the Drug Court program, a partnership involving addiction services, social services, probation officers, public defenders and prosecutors (with a judge presiding), focused both on improving lives and saving money. Another example is NJKiDS, a web-based system created in partnership with the Department of Human Services designed to improve the efficiencies of monitoring and managing child support cases. Another noteworthy partnership is the Veterans Assistance program. This combined effort of the Judiciary, the New Jersey Department of Military and Veterans Affairs and the New Jersey Department of Human Services' Division of Mental Health and Addiction Services provides services to veterans who return from military service with physical, mental health or personal issues that cause them to turn to drugs or alcohol and, as a result, end up on the wrong side of the law.

The Judiciary is also responsible for the oversight, supervision and technical support of the State's 504 Municipal Courts, which handle about six million traffic cases per year and 500,000 criminal/quasi-criminal matters. In 2002, the Judiciary launched NJMCDirect, an online payment system for traffic and parking tickets. Payments made through NJMCDirect immediately update municipal court records through the statewide Automated Traffic System, providing law enforcement officers and the Motor Vehicle Commission with instant access to current information. A total of 17,750,645 transactions generating over \$1.2 billion had been paid online as of August 2015. The online payment system provides convenience to drivers and efficiency to the municipal courts, as online payments eliminate court handling and processing costs.

The Judiciary
FY 2017 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2017 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2017	FY 2018	FY 2019	FY 2020 - 2023	
Acquisition						
D03 Acquisition-Computer Equipment & Systems	4	\$4,176	\$2,803	\$5,028	\$15,012	\$27,019
Sub Totals:	4	\$4,176	\$2,803	\$5,028	\$15,012	\$27,019
Construction						
E03 Construction-Renovations and Rehabilitation	1	\$495	\$0	\$0	\$0	\$495
Sub Totals:	1	\$495	\$0	\$0	\$0	\$495
Grand Totals:	5	\$4,671	\$2,803	\$5,028	\$15,012	\$27,514

The Judiciary

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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INFORMATION SERVICES

CORE INFRASTRUCTURE / DESKTOP

LOCATION:

Dept Priority 1

Project ID: 98-004

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

General:	\$19,500	\$2,825	\$2,325	\$3,050	\$11,300
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Sub-Total:	\$19,500	\$2,825	\$2,325	\$3,050	\$11,300
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Operating Impact: Increase: \$0 Decrease: \$0

Replacement of obsolete desktop hardware has been generally deferred due to budgetary constraints. Performance, reliability, and screen resolution issues are now impeding the ability of staff to effectively manage their workload.

INFORMATION SERVICES

CORE INFRASTRUCTURE/LAN & WAN UPGRADE & MAINTENANC

LOCATION:

Dept Priority 2

Project ID: 98-003

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

General:	\$4,650	\$750	\$100	\$1,600	\$2,200
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Sub-Total:	\$4,650	\$750	\$100	\$1,600	\$2,200
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Operating Impact: Increase: \$0 Decrease: \$0

Servers and communications routers and switches required to replace obsolete hardware in the Superior Courts. Necessary to maintain current levels of support and to meet growing user demand as court services and key strategic initiatives continue to expand and evolve.

MANAGEMENT AND ADMINISTRATION

APPELLATE DIVISION

LOCATION:

Dept Priority 3

Project ID: 98-005

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

General:	\$2,646	\$378	\$378	\$378	\$1,512
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Sub-Total:	\$2,646	\$378	\$378	\$378	\$1,512
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Operating Impact: Increase: \$0 Decrease: \$0

Funds needed to continue the replacement cycle for CourtSmart recording servers, encoders, archivers, and UPS Systems as they continue to reach the end of their recommended life span. This replacement cycle will replace older 2008 servers with new models that have increased storage, and which will provide instant access to a larger historical record to judges and staff. By keeping hardware system current, the judges, attorneys and litigants will continue to have a fully functioning recording system, eliminating any disruption of court proceedings due to failure.

The Judiciary

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2017	REQUESTED FY- 2018	REQUESTED FY - 2019	REQUESTED FY 2020 - 2023
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MANAGEMENT AND ADMINISTRATION

CAPE MAY COUNTY COURTHOUSE RENOVATION
LOCATION:

Dept Priority 4
Project ID: 98-006
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$495	\$495	\$0	\$0	\$0
Sub-Total:	\$495	\$495	\$0	\$0	\$0

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

Cape May County is renovating the vacant third floor of the current courthouse to accommodate expansion needs of the Judiciary. The project includes renovation of 22,000 sq. ft., creating 1 courtroom, 2 chambers, a training room, expansion of the Criminal and Probation office space, IT Office, HR office, Municipal Division office and 3 separate interview rooms as well as an enhanced Drug Court area. The county advises that they have committed \$6 million dollars to this project as part of a current \$42 million bond. Existing furnishings will be reused to the extent possible. Funding will be used for systems furniture needed in excess of that which is reusable.

MANAGEMENT AND ADMINISTRATION

UNION COUNTY NEW FAMILY COURTHOUSE (TECHNOLOGY)
LOCATION:

Dept Priority 5
Project ID: 98-007
Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

General:	\$223	\$223	\$0	\$0	\$0
Sub-Total:	\$223	\$223	\$0	\$0	\$0

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

Union County is currently constructing a six courtroom facility for the Family Division. This continues the project already started and will fund the purchase and installation of CourtSmart and real time/presentation technology in the courtrooms currently under construction in the new Family courthouse.

**Totals For:
The Judiciary**

General:	\$27,514	\$4,671	\$2,803	\$5,028	\$15,012
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$27,514	\$4,671	\$2,803	\$5,028	\$15,012