

SECTION II

CAPITAL RECOMMENDATIONS BY DEPARTMENT

FISCAL YEAR 2017

Fiscal Year 2017
Summary of Capital Requests and Recommendations
(\$ in Thousands)

Department	Amount Requested	Commission Recommendation	Governor's Budget Message *
Department of Agriculture	\$7,530	-	-
Department of Children and Families	\$180	\$180	-
Department of Corrections	\$209,714	\$4,022	-
Department of Education	\$4,613	\$4,613	-
Department of Environmental Protection	\$558,213	\$107,034	\$107,034
Department of Human Services	\$43,699	-	-
Department of Law and Public Safety	\$4,800	\$800	-
Juvenile Justice Commission	\$20,079	\$1,166	-
Department of Military and Veterans Affairs	\$7,669	\$3,466	-
New Jersey Institute of Technology	\$23,200	-	-
Rowan University	\$68,350	-	-
Rutgers, The State University	\$935,697	-	-
University Hospital	\$9,643	-	-
Kean University	\$32,150	-	-
Montclair State University	\$202,805	-	-
New Jersey City University	\$134,050	-	-
Ramapo College of New Jersey	\$1,222	-	-
Stockton University	\$17,857	-	-
The College of New Jersey	\$13,403	-	-
William Patterson University	\$42,000	-	-
Department of Transportation	\$1,296,831	\$1,296,831	\$1,296,831
Department of the Treasury - OIT	\$27,000	-	-
Interdepartmental Accounts	\$168,922	\$108,701	\$108,701
The Judiciary	\$4,671	-	-
Sub Total	\$3,834,298	1,526,813	1,512,566
New Jersey Building Authority Debt Service	\$104,358	\$104,358	\$104,358
Total	\$3,938,656	\$1,631,171	\$1,616,924

* Excludes non-State funds.

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	COMMISSION RECOMMENDED
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OFFICE OF EDUCATION

WINDOW REPLACEMENTS

Dept Priority 1

LOCATION:

Project ID:

16-149.00

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

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	COMMISSION RECOMMENDED
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

FIRE ALARM SYSTEM REPLACEMENTS

Dept Priority 1 LOCATION:
Project ID:
26-1.00

General:	\$32,615	\$32,615	\$0	\$0	\$0	\$1,422
Sub-Total:	\$32,615	\$32,615	\$0	\$0	\$0	\$1,422

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.

FY17 funding is being requested for fire alarm system replacements at 10 facilities. Of the amount requested, the Commission recommends \$920k for Northern State Prison and \$502k for East Jersey State Prison.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

SPRINKLER / SUPPRESSION SYSTEM REPLACEMENTS

Dept Priority 2 LOCATION:
Project ID:
26-2.00

General:	\$42,929	\$42,929	\$0	\$0	\$0	\$732
Sub-Total:	\$42,929	\$42,929	\$0	\$0	\$0	\$732

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.

FY17 funding is being requested for sprinkler/suppression system replacements at 8 facilities. Of the amount requested, the Commission recommends \$94k for Northern State Prison and \$638k for East Jersey State Prison.

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	COMMISSION RECOMMENDED
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

SECONDARY EGRESS INSTALLATIONS

Dept Priority 3

LOCATION:

Project ID:

26-3.00

General:	\$25,181	\$25,181	\$0	\$0	\$0	\$1,223
Sub-Total:	\$25,181	\$25,181	\$0	\$0	\$0	\$1,223

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.

FY17 funding is being requested for secondary egress installations at 4 facilities. Of the amount requested, the Commission recommends \$841k for Mountainview Youth Correctional Facility and \$382k for New Jersey State Prison.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

ROOF REPLACEMENTS

Dept Priority 5

LOCATION:

Project ID:

26-5.00

General:	\$57,419	\$13,055	\$38,636	\$5,728	\$0	\$645
Sub-Total:	\$57,419	\$13,055	\$38,636	\$5,728	\$0	\$645

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.

FY17 funding is being requested for roof replacements at 7 facilities. Of the amount requested, the Commission recommends \$645k for East Jersey State Prison.

**Totals For:
Department of Corrections**

General:	\$158,144	\$113,780	\$38,636	\$5,728	\$0	\$4,022
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$158,144	\$113,780	\$38,636	\$5,728	\$0	\$4,022

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	COMMISSION RECOMMENDED
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DIVISION OF ADMINISTRATION

REPLACE ROOF AND HVAC

Dept Priority 3 LOCATION:
Project ID:
34-47.00

General:	\$2,260	\$2,260	\$0	\$0	\$0	\$2,260
Sub-Total:	\$2,260	\$2,260	\$0	\$0	\$0	\$2,260

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

DIVISION OF ADMINISTRATION

REPLACE EMERGENCY DOORS

Dept Priority 1 LOCATION:
Project ID:
34-62.00

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

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 AND EXTERIOR RESTORATION

Dept Priority 5 LOCATION:
Project ID:
34-64.00

General:	\$480	\$480	\$0	\$0	\$0	\$480
Sub-Total:	\$480	\$480	\$0	\$0	\$0	\$480

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).

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	COMMISSION RECOMMENDED
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DIVISION OF ADMINISTRATION

REPLACE ROOF

Dept Priority 6

LOCATION:

Project ID:

34-66.00

General:	\$672	\$672	\$0	\$0	\$0	\$672
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Sub-Total:	\$672	\$672	\$0	\$0	\$0	\$672
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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.

DIVISION OF ADMINISTRATION

REPLACE ROOF

Dept Priority 2

LOCATION:

Project ID:

34-68.00

General:	\$408	\$408	\$0	\$0	\$0	\$408
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Sub-Total:	\$408	\$408	\$0	\$0	\$0	\$408
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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

Dept Priority 4

LOCATION:

Project ID:

34-69.00

General:	\$678	\$678	\$0	\$0	\$0	\$678
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Sub-Total:	\$678	\$678	\$0	\$0	\$0	\$678
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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.

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	COMMISSION RECOMMENDED
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Totals For:
Department of Education

General:	\$4,613	\$4,613	\$0	\$0	\$0	\$4,613
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$4,613	\$4,613	\$0	\$0	\$0	\$4,613

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	COMMISSION RECOMMENDED
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PUBLIC FUNDED SITE REMEDIATION

HAZARDOUS WASTE

Dept Priority 10

LOCATION:

Project ID:

42-4.00

General:	\$270,590	\$45,965	\$38,571	\$37,054	\$149,000	\$5,027
Sub-Total:	\$270,590	\$45,965	\$38,571	\$37,054	\$149,000	\$5,027

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

ROADS, PARKING & BRIDGE REPAIRS

Dept Priority 30

LOCATION:

Project ID:

42-14.00

General:	\$20,000	\$7,000	\$7,000	\$6,000	\$0	\$13,931
Sub-Total:	\$20,000	\$7,000	\$7,000	\$6,000	\$0	\$13,931

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	COMMISSION RECOMMENDED
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ENGINEERING & CONSTRUCTION FLOOD CONTROL

FLOOD CONTROL-HR 6 URGENT

Dept Priority 1 LOCATION:
Project ID:
42-182.00

General:	\$49,910	\$8,170	\$8,240	\$7,600	\$25,900	\$6,500
Sub-Total:	\$49,910	\$8,170	\$8,240	\$7,600	\$25,900	\$6,500

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

Dept Priority 2 LOCATION:
Project ID:
42-203.00

General:	\$175,000	\$25,000	\$25,000	\$25,000	\$100,000	\$10,053
Sub-Total:	\$175,000	\$25,000	\$25,000	\$25,000	\$100,000	\$10,053

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	COMMISSION RECOMMENDED
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ENGINEERING & CONSTRUCTION SHORE PROTECTION

SHORE PROTECTION- STATE PROJECTS

Dept Priority 9

LOCATION:

Project ID:

42-238.00

General:	\$77,000	\$11,000	\$11,000	\$11,000	\$44,000	\$25,000
Sub-Total:	\$77,000	\$11,000	\$11,000	\$11,000	\$44,000	\$25,000

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.

GREEN ACRES PROGRAM

STATE LAND ACQUISITIONS

Dept Priority 24

LOCATION:

Project ID:

42-248.00

General:	\$460,000	\$70,000	\$70,000	\$80,000	\$240,000	\$37,475
Sub-Total:	\$460,000	\$70,000	\$70,000	\$80,000	\$240,000	\$37,475

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	COMMISSION RECOMMENDED
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PUBLIC FUNDED SITE REMEDIATION

PETROLEUM UST REMEDIATION, UPGRADE & CLOSURE

Dept Priority 5

LOCATION:

Project ID:

42-253.00

General:	\$175,000	\$25,000	\$25,000	\$25,000	\$100,000	\$9,048
Sub-Total:	\$175,000	\$25,000	\$25,000	\$25,000	\$100,000	\$9,048

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.

**Totals For:
Department of Environmental Protection**

General:	\$1,227,500	\$192,135	\$184,811	\$191,654	\$658,900	\$107,034
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$1,227,500	\$192,135	\$184,811	\$191,654	\$658,900	\$107,034

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	COMMISSION RECOMMENDED
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OFFICE OF STATE MEDICAL EXAMINER

GENERATOR REPLACEMENT

Dept Priority 2

LOCATION:

Project ID:

66-162.00

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

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.

**Totals For:
Department of Law and Public Safety**

General:	\$800	\$800	\$0	\$0	\$0	\$800
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$800	\$800	\$0	\$0	\$0	\$800

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	COMMISSION RECOMMENDED
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JUVENILE JUSTICE COMMISSION

ROOF REPLACEMENTS

Dept Priority 2
Project ID:
66A118.00

LOCATION:

General:	\$5,256	\$1,166	\$1,590	\$500	\$2,000	\$1,166
Sub-Total:	\$5,256	\$1,166	\$1,590	\$500	\$2,000	\$1,166

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

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.

**Totals For:
Juvenile Justice Commission**

General:	\$5,256	\$1,166	\$1,590	\$500	\$2,000	\$1,166
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$5,256	\$1,166	\$1,590	\$500	\$2,000	\$1,166

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	COMMISSION RECOMMENDED
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NATIONAL GUARD PROGRAMS SUPPORT

VARIOUS ROOF REPLACEMENTS

Dept Priority 2
Project ID:
67-5.00

LOCATION:

General:	\$11,971	\$971	\$500	\$2,000	\$8,500	\$971
Sub-Total:	\$11,971	\$971	\$500	\$2,000	\$8,500	\$971

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.

NATIONAL GUARD PROGRAMS SUPPORT

ARMORY RENOVATION

Dept Priority 1
Project ID:
67-34.00

LOCATION:

General:	\$2,495	\$2,495	\$0	\$0	\$0	\$2,495
Sub-Total:	\$2,495	\$2,495	\$0	\$0	\$0	\$2,495

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.

**Totals For:
Department of Military and Veterans Affairs**

General:	\$14,466	\$3,466	\$500	\$2,000	\$8,500	\$3,466
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$14,466	\$3,466	\$500	\$2,000	\$8,500	\$3,466

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	COMMISSION RECOMMENDED
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TRANSPORTATION SYSTEMS IMPROVEMENTS

TRANSPORTATION TRUST FUND

Dept Priority 1

LOCATION:

Project ID:

78-4.00

General:	\$9,079,916	\$1,296,831	\$1,296,947	\$1,297,042	\$5,189,096	\$1,296,831
Sub-Total:	\$9,079,916	\$1,296,831	\$1,296,947	\$1,297,042	\$5,189,096	\$1,296,831

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	\$1,296,831
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$9,079,916	\$1,296,831	\$1,296,947	\$1,297,042	\$5,189,096	\$1,296,831

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	COMMISSION RECOMMENDED
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OPEN SPACE PRESERVATION PROGRAM

OPEN SPACE PRESERVATION PROGRAM

Dept Priority 47
Project ID:
94-10.00

LOCATION:

General:	\$686,000	\$98,000	\$98,000	\$98,000	\$392,000	\$97,701
Sub-Total:	\$686,000	\$98,000	\$98,000	\$98,000	\$392,000	\$97,701

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

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

STATEWIDE CAPITAL PROJECTS

LIFE SAFETY AND EMERGENCY PROJECTS

Dept Priority 48
Project ID:
94-200.00

LOCATION:

General:	\$11,000	\$11,000	\$0	\$0	\$0	\$11,000
Sub-Total:	\$11,000	\$11,000	\$0	\$0	\$0	\$11,000

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

Provides necessary funding for life, safety and emergency projects.

**Totals For:
Interdepartmental Accounts**

General:	\$697,000	\$109,000	\$98,000	\$98,000	\$392,000	\$108,701
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$697,000	\$109,000	\$98,000	\$98,000	\$392,000	\$108,701

STATEWIDE TOTALS:

General:	\$11,188,145	\$1,721,971	\$1,620,664	\$1,595,014	\$6,250,496	\$1,526,813
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$11,188,145	\$1,721,971	\$1,620,664	\$1,595,014	\$6,250,496	\$1,526,813