



State of New Jersey

Fiscal Year

2021

SEVEN YEAR CAPITAL IMPROVEMENT PLAN

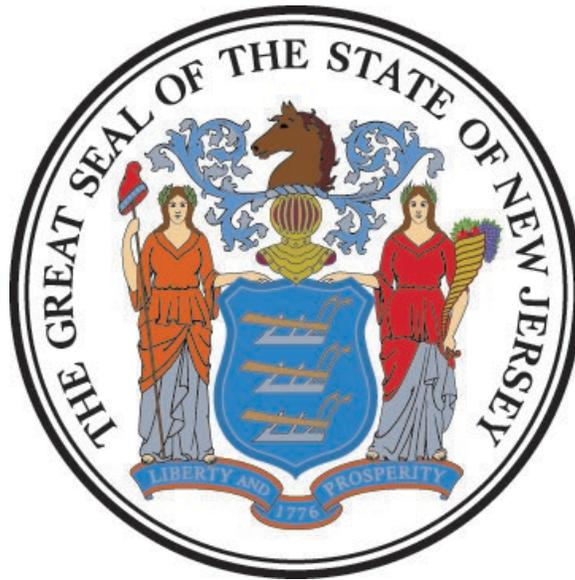
PHILIP D. MURPHY, GOVERNOR

SHEILA Y. OLIVER, LT. GOVERNOR

*Commission on Capital
Budgeting and Planning*

**State of New Jersey
Commission on Capital Budgeting and Planning**

**Fiscal Year 2021
Seven Year Capital Improvement Plan**



**Philip D. Murphy, Governor
Sheila Y. Oliver, Lt. Governor**

James Langsdorf
Executive Director

James Rutala
Commission Chair

Office of Management and Budget
August 31, 2020

This document is available via the internet at <http://www.state.nj.us/treasury/omb/>

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SECTION I

INTRODUCTION

Fiscal Year 2021

The New Jersey
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Sheila Y. Oliver, Lt. Governor

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(Vacant)

Speaker of the Assembly Public Appointee
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Acknowledgements**

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Summary of the Fiscal 2021 State Capital Improvement Plan

Introduction

The State of New Jersey's capital program invests in critical short-term and long-term needs essential to the citizens of the state. These needs include preservation of existing capital equipment and facilities; investments in the transportation system; improvements to wastewater treatment and water supply facilities; cleanup of hazardous waste sites; preservation of open space; and construction at local schools and higher education facilities. Together, these investments ensure a clean and healthy environment, provide recreational space, enhance mobility and generate economic growth and jobs for New Jersey citizens.

The annual capital budget is largely based on the recommendations of the New Jersey Commission on Capital Budgeting and Planning, as provided in this State Capital Improvement Plan. The Commission is composed of members of the Executive Branch, Legislative Branch and the public. It prepares the State's Annual Capital Improvement Plan and serves in an advisory role to the Governor and the Legislature. In addition to the Commission, the capital budgeting process includes the Governor's Office, the Office of Management and Budget, the Department of the Treasury and other State departments and agencies.

This fiscal 2021 plan recommends funding for recurring environmental, transportation and open space capital expenditures. Given ongoing budget pressures, the plan recommends no significant funding for non-recurring capital expenditures.

Role of the New Jersey Commission on Capital Budgeting and Planning

The New Jersey Commission on Capital Budgeting and Planning was established in 1975 (P.L.1975, c. 208) and provides the State with a systematic and concentrated focus on the investment of limited capital resources and preservation of capital assets. Acting in an advisory role to the Governor and the Legislature, the Commission's specific responsibilities are:

- To develop the State Capital Improvement Plan and submit it to the Governor and the Legislature;
- To recommend capital projects for inclusion in the annual budget;
- To analyze and report on the impact of capital spending programs on future operating expenses;
- To develop and prioritize short and long-term capital spending plans and the means to fund them;
- To review capital projects recently completed or under construction;
- To make recommendations as to the maintenance of State facilities; and
- To consider the annual State of New Jersey Debt Report.

Comprised of four public members, four legislative members and four members from the Executive Branch, the Commission is designed to be a permanent and bipartisan body. Of the four public members, the Governor appoints two members while the President of the Senate and the Speaker of the Assembly each appoint one member. The chairperson of the Commission is annually elected from the four public members. The Commission's staff consists of an Executive Director and staff from the Capital Planning Unit of the Office of Management and Budget.

New Jersey's Capital Planning Process

As a member of the Commission on Capital Budgeting and Planning, the Treasurer determines the amount of funding available and provides target figures for the upcoming fiscal year's capital recommendations. The Governor's office provides guidance to ensure capital recommendations meet policy goals and objectives. Accordingly, the Governor's Office is also represented on the Commission.

State agencies are responsible for evaluating the condition of their facilities, determining their priorities, estimating capital costs and preparing a seven-year capital request. These agencies have the opportunity to

appear before the Commission on Capital Budgeting and Planning to present testimony on their capital requirements and provide additional information as requested by the Commission.

To provide a consistent and integrated system for capital requests and information, the State of New Jersey uses a computerized database program that resides on the State's information network and is accessible to all participating agencies. In addition to their annual capital requests, agencies are required to input their capital needs over a seven year period, including project descriptions, justifications, priorities, costs, funding sources and impact on future operating costs. The information submitted in agencies' capital project requests is reviewed and analyzed by the Commission and Office of Management and Budget capital staff, culminating in the generation of the annual State Capital Improvement Plan.

Capital Definition and Funding Methods

A capital project includes the acquisition of land, new structures and equipment, and other projects whose cost of land, planning, furnishing and equipment is estimated over \$50,000. Projects or acquisitions under \$50,000 are appropriated in the maintenance accounts in the Direct State Services section of the Budget. New Jersey funds capital projects by means of four methods:

- Through general obligation bonds approved by voters and guaranteed by the State;
- Through bonds issued by semi-autonomous authorities, normally repaid over the life-expectancy of the project and funded by annual appropriation of the Legislature;
- Annual pay-as-you-go capital appropriations; and
- A master lease program.

In the master lease program, debt service on projects cannot exceed three years and the useful life must be at least five years. The types of projects funded through the master lease include automobiles, computers, and telecommunication systems. This is in contrast to new construction, major rehabilitation of buildings, land acquisition, with a useful life of at least 20 years, undertaken by semi-autonomous authorities or paid through general obligation bonds. The pay-as-you-go capital projects are funded through annual appropriations. These projects include roof replacements, building equipment acquisition, renovations, life/safety improvements, and mandated programs such as open space acquisition, shore protection, remediation of hazardous waste and industrial sites, and transportation programs.

Funding Criteria

Because of the large number of capital requests, the Commission applies strict criteria to ensure that only the most urgent and necessary projects are recommended for funding. The Commission centers its attention on projects that are focused on life-safety requirements, critical to essential programs, mandated by statute, use non-State funding sources or preserve State assets.

Fiscal 2021 Capital Recommendations

For fiscal year 2021, the Commission was presented with \$5.840 billion in General Fund capital requests from State departments, Authorities and Institutions of Higher Education. After holding public hearings from November of 2019 through June of 2020, the Commission recommended funding of \$1.648 billion for capital projects.

Of the \$1.648 billion recommended for capital projects in fiscal 2021, \$1.596 billion (or 97%) is for programs funded by dedicated revenue in the State Budget. Of the dedicated revenues, the Commission recommends \$1.436 billion for transportation infrastructure improvements, \$97.7 million for open space preservation, \$25.0 million for shore protection, \$15.2 million to clean up contaminated industrial sites, \$10.8 million for underground storage tank remediation, and \$10.8 million for mitigation of hazardous waste sites. Also recommended is \$32 million for discretionary projects for departments and agencies and \$20.5 million for New Jersey Building Authority Debt Service.

A summary of recommendations, by departments that have requested capital funding, is displayed in Table 1 below.

Table 1
FY 2021 Capital Recommendations (\$000's)

<u>Department</u>	<u>Recommended</u>
Agriculture	-
Children and Families	708
Corrections	6,332
Education	-
Environmental Protection	68,291
Health	2,281
Human Services	3,623
Law and Public	890
Juvenile Justice Commission	676
Military and Veterans Affairs	-
Transportation	1,436,138
Public Broadcasting Authority	-
Interdepartmental Accounts	129,166
The Judiciary	-
State Capitol Joint Management Commission	-
Total	1,648,105

In addition to the \$1.648 billion in capital recommendations, funds from proceeds on the sale of surplus State property may be used to fund capital improvement projects. Major construction projects proposed in the Capital Improvement Plan may also be funded through sources other than the General Fund that include the New Jersey Building Authority, the Economic Development Authority, general obligation bond funds and other funding sources.

Highlights – Recommendations by Departments and Programs

Environmental Protection

For the Department of Environmental Protection, \$68.3 million is recommended, including \$25.0 million for shore protection, \$15.2 million in loans and grants for Brownfields Redevelopment projects, \$10.8 million for Underground Storage Tank remediation and \$10.8 million for Cleanup of Hazardous Substance Discharges. These four mandated programs are funded through dedicated sources. In addition, \$6.5 million is recommended for the HR-6 flood prevention program. Both the HR-6 and Shore Protection programs will generate substantial federal matching funds.

Department of Transportation

New Jersey lies at the heart of a giant metropolitan area stretching from Washington, D.C. to Boston. To take advantage of this unique position, New Jersey's highways, buses and rail service provides businesses with a responsive and reliable transportation system that moves people and goods. To ensure such a system's effectiveness, the fiscal 2021 recommendation for the Transportation Trust Fund (TTF) is \$1.436 billion. The Commission's recommendation reflects a debt service need that comports with the fiscal 2019 Debt Report.

Funding is derived from the constitutional dedications of motor fuel taxes and the petroleum products gross receipts tax, as well as a portion of the sales tax, toll road authority contributions and certain motor vehicle and insurance surcharge fees. Such funds, in combination with federal funds, will pay for debt service on bonds issued by the Transportation Trust Fund Authority and for capital improvements to the State's highway and mass transit systems.

Interdepartmental Accounts

The Interdepartmental recommended funding reflects a total of \$129.2 million. This is largely comprised of debt service payments of \$20.5 million for the New Jersey Building Authority and \$97.7 million for the constitutionally-mandated Open Space, Farmland, Parks and Historic Preservation programs. \$11 million is also recommended for critical life safety and information technology projects.

Other Capital Recommendations

Other funding recommended for various departments totaled \$14.5 million for preservation, life safety, compliance and other critical projects including:

- \$708 thousand for roof replacement projects at regional schools maintained by the Department of Children and Families;
- \$6.33 million for projects at facilities operated by the Department of Corrections, including \$5 million for the replacement of feeder lines at New Jersey State Prison, as well as \$1.33 million for locking system replacements at Northern State Prison;
- \$2.28 million for fire protection upgrades at Trenton Psychiatric Hospital operated by the Department of Health;
- \$3.62 million for projects at facilities operated by the Department of Human Services including \$1.66 million and \$917 thousand for fire escape upgrades at Woodbine and New Lisbon Developmental Centers, respectively, and \$750 thousand and \$292 thousand for fire protection upgrades at New Lisbon and Woodbine Developmental Centers, respectively;
- \$890 thousand for roof repairs at the Hamilton Substation State Police Troop C Headquarters operated by the Department of Law and Public Safety; and,
- \$676 thousand for suicide resistance improvements at Ocean Residential Community Home operated by the Juvenile Justice Commission.

Maintenance of State Facilities

As part of its mission, the Commission is required to comment on the maintenance of State buildings and building systems. The Commission recommends that State departments and agencies review their facility maintenance operations to ensure that they adhere to the principles, practices and techniques of maintenance management. Because proper maintenance is critical to the protection and preservation of New Jersey's capital assets, each facility's maintenance operation should, at a minimum, incorporate a set of management practices that include:

- An inventory of items that require periodic maintenance, such as HVACs, pumps, motors, and other electrical and mechanical systems;
- A preventive maintenance program;
- A work order system that distinguishes the various types of maintenance work performed;
- A work control center responsible for planning, estimating, scheduling and tracking work;
- A materials inventory system; and
- A maintenance management information system that determines what has been accomplished with the available work force, time and material resources.

The Commission strongly believes that adherence to such principles, practices and techniques will preserve

the State's capital investments in buildings, equipment and building systems, and prevent premature deterioration and replacements.

Long-term Debt

The State Capital Improvement Plan is required to include a report on the overall State debt, assessing the State's ability to increase such debt and recommending the amount of increase, if any. In June 2020, the Commission reviewed the fiscal 2019 *State of New Jersey Debt Report* submitted by the Office of Public Finance and voted to accept the report's findings. The debt report can be found at the following link: https://www.nj.gov/treasury/public_finance/pdf/DebtReportFY2019.pdf.

The Commission advocates a prudent policy of debt management to ensure fiscal responsibility. Capital projects that are undertaken utilizing long range financing, whether through general obligation debt or debt subject to appropriation, must be essential to the citizens of the State and critical to State operations.

The Commission endorses the concept that pay-as-you-go capital funds should be used primarily for repairs, renovations and additions to State-owned facilities. Projects funded with pay-as-you-go capital are relatively small, less costly, and can be funded through annual appropriations. General obligation debt and debt incurred by autonomous authorities, however, should be used to finance costly capital construction projects that yield substantial benefits to present and future generations. Such projects should have a useful life equal to, or exceeding, the time required to retire the debt.

SECTION II

CAPITAL RECOMMENDATIONS BY DEPARTMENT

Fiscal Year 2021

Fiscal Year 2021
Summary of Capital Requests and Recommendations
(\$ in Thousands)

Department	Amount Requested	Commission Recommendation	Governor's Budget Message*
Department of Agriculture	4,210	-	-
Department of Children and Families	758	708	708
Department of Corrections	428,140	6,332	6,332
Department of Education	7,109	-	-
Department of Environmental Protection	559,840	68,291	78,592
Department of Health	45,125	2,281	2,281
Department of Human Services	53,844	3,623	3,623
Department of Law and Public Safety	9,070	890	890
Juvenile Justice Commission	19,013	676	676
Department of Military and Veterans Affairs	12,564	-	-
Rutgers, The State University	2,651,069	-	-
New Jersey Institute of Technology	37,050	-	-
Rowan University	46,500	-	-
New Jersey City University	49,750	-	-
Kean University	17,150	-	-
William Paterson University	27,550	-	-
Montclair State University	87,375	-	-
The College of New Jersey	63,411	-	-
Ramapo College of New Jersey	922	-	-
Stockton University	34,380	-	-
University Hospital	9,643	-	-
Department of Transportation	1,438,138	1,436,138	1,485,444
Public Broadcasting Authority	750	-	-
Interdepartmental Accounts	182,173	108,703	125,703
The Judiciary	24,711	-	-
State Capitol Joint Management Commission	9,492	-	-
Department Subtotal	\$ 5,819,737	\$ 1,627,642	\$ 1,704,249
New Jersey Building Authority Debt Service	20,463	20,463	20,463
Grand Total	\$ 5,840,200	\$ 1,648,105	\$ 1,724,712

Note:

*As of the Governor's Budget Message proposed in February 2020.

This chart excludes non-State funds.

Department of Children and Families

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY- 2024 - 2027	COMMISSION RECOMMENDED
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OFFICE OF EDUCATION

ROOF REPLACEMENTS

Dept Priority 1 LOCATION: DCF Regional Schools

Project ID:

16-151

General:	\$4,632	\$708	\$623	\$642	\$2,659	\$708
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Sub-Total:	\$4,632	\$708	\$623	\$642	\$2,659	\$708
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

The Regional Schools were built in the late 1960s to early 1970s. All school roofs are older than the standard life expectancy of 20 years. If approved, the schedule would be as follows: FY21 Essex campus and garage, Bergen campus (rear roof); FY22 Warren and Cherry Hill campuses; FY23 Mercer and Atlantic (front wing) campuses; FY24-27 Monmouth (front wing), Passaic, Ocean, Union, Gloucester, Morris, Atlantic (rear wing), and Cape May (rear wing) campuses.

Totals For:

Department of Children and Families

General:	\$4,632	\$708	\$623	\$642	\$2,659	\$708
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$4,632	\$708	\$623	\$642	\$2,659	\$708

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY- 2024 - 2027	COMMISSION RECOMMENDED
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NEW JERSEY STATE PRISON

FEEDER LINE REPLACEMENT AND STORM WATER DRAINAGE

Dept Priority 1 LOCATION: New Jersey State Prison
 Project ID:
 26- 1

General:	\$8,500	\$8,500	\$0	\$0	\$0	\$5,000
Sub-Total:	\$8,500	\$8,500	\$0	\$0	\$0	\$5,000

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

This funding request is for the safety of the public, staff and inmate population at New Jersey State Prison (NJSP), which is the State's only completely maximum security prison that currently houses slightly over 1,400 inmates. The Department of Corrections is requesting \$8.5 million to replace the underground electrical feeder lines, which includes transmission piping and service manholes that are over sixty-five years old (\$5.0 million) and the repair/replacement of the related storm water drainage system (\$3.5 million) at NJSP, which opened in 1836. A feeder line is a source of power, peripheral route or branch in an electrical network, which connects smaller or more remote nodes with a route or branch carrying heavier electrical currents. The institution was originally constructed with two (2) parallel sets of feeders for continuous power redundancy. Feeder Line #1 has deteriorated and has been completely inoperable since 2015. Feeder Line #2 is now well past its usable life span, not up to current safety standards, and is rapidly deteriorating as some sections of the line have already failed. DOC had to contract the services of a high voltage contractor to patch several sections of the line. The institution currently has power, but is in jeopardy of losing its only remaining feeder line, which would affect the entire facility and result in loss of power to three-quarters (3/4) of the facility. The impacted areas include the Cookhouse (which supplies food to the entire facility, as well as Central Reception and Assignment Facility and the Jones Farms Barracks), the Inmate Mess Hall, Staff Dining Hall, Commissary, Inmate Store, Shop Halls, and Laundry operations. This will create a dangerous emergency situation that will result in a life safety hazard. Loss of power to this facility will be jeopardizing the safety and security of all inside the confined area. If Feeder Line #2 becomes inoperable, it will also impact the DOC fiscally in the range of \$200,000 per month for emergency generator rental fees. Further contributing to the problem is the storm water drainage system that floods the electrical manholes, exacerbating the corrosion process. The existing storm water drainage system at NJSP is well past its usable life span. The storm drainage system has collapsed in several places that include the parking lots, allowing storm water to infiltrate the steam and electric underground configurations. Currently, the Department has placed several steel plates in the main parking lot to contain the expansion of potential sink holes. The ramifications of not repairing the drainage system, in a reasonable amount of time, will lead to the catastrophic failure of the facility's underground utilities.

FY21 Recommendation:

Of the amount requested, the Commission recommends funding for feeder line replacements at New Jersey State Prison.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY- 2024 - 2027	COMMISSION RECOMMENDED
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

LOCKING SYSTEMS REPLACEMENTS

Dept Priority 2 LOCATION: 5 CORRECTIONAL FACILITIES

Project ID:

26- 2

General:	\$52,585	\$52,585	\$0	\$0	\$0	\$1,332
Sub-Total:	\$52,585	\$52,585	\$0	\$0	\$0	\$1,332

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

This request is for funding to support critical security repairs and improvements to the locking systems at five (5) correctional facilities. Funding for this request is deemed essential to eliminate the constant danger of unsound, unreliable and inadequate locking systems that do not operate properly. The primary goal is to restore safe and secure operations within the facilities. The age of these systems range from sixty to one hundred and thirty years old and are outdated, difficult to maintain and, in most cases, replacement parts are no longer available as each facility's locking system is unique.

A. ACSU LCP PANELS AND CELL DOORS

The top request is to repair the faulty Locking System in the Administrative Close Supervision Unit (ACSU) at Northern State Prison. The ACSU houses Northern State Prison's most violent and dangerous inmates; therefore, requiring enhanced security to reduce the substantial life/safety threat to staff and inmates. With the current system, inmates have the ability to manipulate/bypass the locking system and open cell doors when the manual breaker system is disengaged during normal operations.

B. TOUCH SCREEN CONTROL STATION REPLACEMENT

This request is to replace the control panel at Bayside State Prison, which is managed by proprietary software. This door management system is very old and is no longer supported by the vendor. The failing control panel manages 504 cell doors, which house 1,008 inmates, and six (6) additional entry doors, that would be affected if there is a total system failure or a mass evacuation was required due to an emergency. Each cell door would require a manual key operation to unlock.

C. LOCKING AND SECURITY SYSTEM UPGRADES

The request for the remaining three (3) facilities would replace their current locking systems. These aged systems fail in the locked-in position at times, locking inmates in cells. In order to unlock or gain entry into a cell whose locking system has failed, trained emergency personnel must dismantle the lock and/or cut it away, which are both a time consuming processes that places everyone at risk in emergency situations. Once the lock is dismantled and/or cut away, the cell must be vacated until it is repaired. Due to the age of the locking systems, replacement parts have to be specially fabricated to fit each facility's system to ensure proper operation.

FY21 Recommendation:

Of the amount requested, the Commission recommends funding for locking system replacements at Northern State Prison.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY- 2024 - 2027	COMMISSION RECOMMENDED
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**Totals For:
Department of Corrections**

General:	\$61,085	\$61,085	\$0	\$0	\$0	\$6,332
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$61,085	\$61,085	\$0	\$0	\$0	\$6,332

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY- 2024 - 2027	COMMISSION RECOMMENDED
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PUBLIC FUNDED SITE REMEDIATION

HAZARDOUS DISCHARGE REMEDIATION

Dept Priority 16 LOCATION: STATEWIDE
 Project ID:
 42- 4

General:	\$84,011	\$16,019	\$10,312	\$11,536	\$46,144	\$10,821
Sub-Total:	\$84,011	\$16,019	\$10,312	\$11,536	\$46,144	\$10,821

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 residents and the environment.

ENGINEERING & CONSTRUCTION FLOOD CONTROL

FLOOD CONTROL-HR 6 URGENT

Dept Priority 3 LOCATION: STATEWIDE
 Project ID:
 42-182

General:	\$82,406	\$11,558	\$11,558	\$11,558	\$47,732	\$6,500
Sub-Total:	\$82,406	\$11,558	\$11,558	\$11,558	\$47,732	\$6,500

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

Encompasses urgent flood control assistance for Green Brook (\$30,500,000, \$30,500,000, \$30,500,000), 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), Passaic River (\$1,000,000, \$1,000,000, \$1,000,000), Administrative Costs (\$1,158,000, \$1,158,000, \$1,158,000), and USGS (\$500,000, \$500,000, \$500,000). Lack of funding for this project will negatively impact flood control efforts at these locations, potentially resulting in property and other losses in the event of flooding.

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY- 2024 - 2027	COMMISSION RECOMMENDED
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PUBLIC FUNDED SITE REMEDIATION

BROWNFIELDS REMEDIATION

Dept Priority 15 LOCATION: STATEWIDE
 Project ID:
 42-203

General:	\$175,000	\$25,000	\$25,000	\$25,000	\$100,000	\$15,149
Sub-Total:	\$175,000	\$25,000	\$25,000	\$25,000	\$100,000	\$15,149

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

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

ENGINEERING & CONSTRUCTION SHORE PROTECTION

SHORE PROTECTION- STATE PROJECTS

Dept Priority 6 LOCATION: STATEWIDE
 Project ID:
 42-238

General:	\$98,644	\$13,852	\$14,132	\$14,132	\$56,528	\$25,000
Sub-Total:	\$98,644	\$13,852	\$14,132	\$14,132	\$56,528	\$25,000

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

Project encompasses funding for Shore Protection State lead projects, and Operations and maintenance at completed facilities, and funding support for the program from Universities, Colleges, DFW, Geol Surv and administrative costs. Without funding, State lead 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 as well as public health and safety.

PUBLIC FUNDED SITE REMEDIATION

PETROLEUM UST REMEDIATION, UPGRADE & CLOSURE

Dept Priority 17 LOCATION: STATEWIDE
 Project ID:
 42-253

General:	\$175,000	\$25,000	\$25,000	\$25,000	\$100,000	\$10,821
Sub-Total:	\$175,000	\$25,000	\$25,000	\$25,000	\$100,000	\$10,821

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 residents and the environment.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY- 2024 - 2027	COMMISSION RECOMMENDED
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**Totals For:
Department of Environmental Protection**

General:	\$615,061	\$91,429	\$86,002	\$87,226	\$350,404	\$68,291
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$615,061	\$91,429	\$86,002	\$87,226	\$350,404	\$68,291

Department of Health

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY- 2024 - 2027	COMMISSION RECOMMENDED
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TRENTON PSYCHIATRIC HOSPITAL

FIRE PROTECTION UPGRADES

Dept Priority 4 LOCATION: Campus
 Project ID:
 46- 3

General:	\$5,462	\$2,281	\$2,281	\$900	\$0	\$2,281
Sub-Total:	\$5,462	\$2,281	\$2,281	\$900	\$0	\$2,281

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

FY2021:

1. Trenton Psychiatric Hospital (376 clients benefit):

Many of the buildings on campus are still equipped with antiquated city box style fire alarm systems. The facility has managed to replace some panels over the years, and while much of the system is addressable, many panels are at the end of their useful life, making it difficult to order replacement parts. In addition to replacing the existing systems with a fully integrated, non-proprietary system, the project would also install fiber optic dialers to ensure that the system is properly reporting out in the event of an active alarm. (\$2.281M)

FY2022:

2. Ancora Psychiatric Hospital (375 clients benefit):

Many of the panels throughout the campus are at the end of their useful life, making it difficult to find replacement parts. Seven buildings on campus are still equipped with standalone systems, some of which are proprietary and require costly maintenance contracts. This project would replace all of the panels on campus and integrate them into one non-proprietary system. (\$2.281M)

FY2023:

3. Greystone Psychiatric Hospital (366 clients benefit):

Greystone's Notifier fire alarm system audio amplifier power supply is at the end of its useful life and is beginning to fail. The amplifier powers the audio notification system, which is a key component in the hospital's emergency evacuation procedure. The system provides voice notification instructions during fire alarm activations. The failure of this equipment during an actual fire could present a threat to life safety. (\$.900M)

FY21 Recommendation:

Of the amount requested, the Commission recommends funding for fire protection upgrades at Trenton Psychiatric Hospital.

Department of Health

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY- 2024 - 2027	COMMISSION RECOMMENDED
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**Totals For:
Department of Health**

General:	\$5,462	\$2,281	\$2,281	\$900	\$0	\$2,281
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$5,462	\$2,281	\$2,281	\$900	\$0	\$2,281

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY- 2024 - 2027	COMMISSION RECOMMENDED
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DIVISION OF DEVELOPMENTAL DISABILITIES

FIRE PROTECTION UPGRADES

Dept Priority 1 LOCATION: Multiple Buildings

Project ID:

54-312

General:	\$15,623	\$6,389	\$5,626	\$3,608	\$0	\$1,042
Sub-Total:	\$15,623	\$6,389	\$5,626	\$3,608	\$0	\$1,042

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

FY2021:

1. Hunterdon Developmental Center (445 clients benefit) - The accrediting body for developmental centers, the Center for Medicaid and Medicare Services (CMS) is currently recommending that any buildings to which clients have access must be equipped with fire suppression. It is expected that CMS will soon make this a requirement. Of the two buildings at Hunterdon Developmental Center with no fire suppression, the Multi-Purpose Building is a 28,865 square foot client program building, containing a cantina and auditorium, along with other classroom and program space. The facility does not have the means to relocate these services to another building on site. The failure to sprinker these buildings could result in a CMS citation. Failure to address CMS citations can result in a loss of accreditation and Federal funding. Additionally, installation of fire suppression in buildings is typically an FM Global recommendation. (\$5.346M)

2. Woodbine Developmental Center (252 clients benefit) - During recent fire alarm inspections, many of the smoke and fire dampers at Woodbine Developmental Center have been reported as failing. The facility has attempted to replace as many as possible with their operating budget, but the number of failures has proved difficult to keep up. (\$.292M)

3. New Lisbon Developmental Center (304 clients benefit) - Because of the aforementioned CMS recommendations, New Lisbon Developmental Center will be required to install automatic fire suppression in two program buildings, Red Oak and Oak. The Red Oak building currently has limited suppression that will need to be expanded to the second floor and basement for a total of 2,400 square feet. The Oak building lacks a sprinkler system and it will require approximately 6,000 square feet of suppression. (\$.750M)

FY2022:

4. New Lisbon Developmental Center (304 clients benefit) - Four buildings at the New Lisbon Developmental Center campus currently feature fire alarm systems that are not fully addressable. The systems within that building can only locate an alarm or trouble condition by zone. That presents a challenge for routine maintenance and troubleshooting, but also could potentially present problems with locating the source of smoke or fire.

The existing fire alarm system throughout the campus, while fully addressable, is antiquated. That system was installed in the late 1990s. The hardware used in this system is no longer supported by the manufacturer, and finding replacement parts is becoming increasingly difficult. This project would include a replacement of the entire fire alarm system throughout the campus, and include the installation of fiber optic converters so that the new system can communicate over the facility's recently installed fiber optic communication infrastructure.

Additionally, this project includes the installation of carbon monoxide detectors in all locations within a proximity of combustible fuel sources, as required by current fire code. The facility's boilers were decentralized in 2012, so now there are natural gas fired boilers throughout every building, increasing the

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY- 2024 - 2027	COMMISSION RECOMMENDED
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facility's overall CO detection needs. (\$5.627)

FY2023:

5. Woodbine Developmental Center (252 clients benefit) - The fire alarm panels at Woodbine Developmental Center were converted to addressable panels in 9 cottages as part of project M1439-00. The remaining panels on campus are only zoned systems, which makes troubleshooting and maintenance more difficult and time consuming, and always present the possibility of a difficulty in locating smoke or fire.

This Phase 2 project would convert the remaining zone addressable panels in all buildings to individually addressable panels, and replace each detection device with fully addressable devices. (\$1.648M)

6. Hunterdon Developmental Center - The other remaining un-suppressed building at Hunterdon Developmental Center is the Administration Building. Although the 10,228 square foot building does not contain programs, the residents of the facility have free access to the Administration building, triggering the CMS recommendation for the installation of a fire suppression system. (\$.917M)

FY21 Recommendation:

Of the amount requested, the Commission recommends funding for fire protection upgrades at Woodbine and New Lisbon Developmental Centers.

DIVISION OF DEVELOPMENTAL DISABILITIES

FIRE ESCAPE UPGRADES

Dept Priority 2 LOCATION: Multiple Buildings

Project ID:

54-320

General:	\$2,581	\$2,581	\$0	\$0	\$0	\$2,581
Sub-Total:	\$2,581	\$2,581	\$0	\$0	\$0	\$2,581

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

FY2021:

1. New Lisbon Developmental Center - Currently, several buildings at New Lisbon Developmental Center have second floors that are without a means of secondary egress, including the Fiscal building, Red Oak, Maple, Laurel, Myrtle, Magnolia, and Oak. CMS has cited the facility for a lack of secondary egress in some buildings. In the past, the facility was able to apply for waivers for these requirements in non-residential buildings, but CMS is looking to extend the requirement into any building to which a client has access. Fire escapes would provide a means of secondary egress and help improve the safety of evacuees in the event of a fire. (\$.917M)

2. Woodbine Developmental Center - This project would involve conducting a comprehensive engineering study and any required construction (installation, repair, and renovations) on fire escapes throughout the facility. Existing fire escapes will need to be reviewed against existing fire safety codes, and brought up to code. The Clothing Center, Pioneer Lodge, and Rhapsody House all have multiple floors, but are without fire escapes, so may require the installation of new fire escapes. Fire escapes provide a crucial means of egress during a potential fire. (\$1.664M)

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY- 2024 - 2027	COMMISSION RECOMMENDED
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**Totals For:
Department of Human Services**

General:	\$18,204	\$8,970	\$5,626	\$3,608	\$0	\$3,623
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$18,204	\$8,970	\$5,626	\$3,608	\$0	\$3,623

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY- 2024 - 2027	COMMISSION RECOMMENDED
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DIVISION OF STATE POLICE

STATE POLICE ROOF REPAIRS

Dept Priority 1 LOCATION: Hamilton

Project ID:

66-185

General:	\$5,370	\$5,370	\$0	\$0	\$0	\$890
Sub-Total:	\$5,370	\$5,370	\$0	\$0	\$0	\$890

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

There are three buildings that were built the same year and all are in need of roof repair:

Hamilton Tech Plex Roof - \$3,700,000

The Hamilton Tech Plex was originally designed by Treasury to be a warehouse facility. The facility was transferred to the State Police for Central Laboratory operations. The building houses the Office of Homeland Security and Preparedness, FBI, the NJOIT network server which services the entire Garden State network, SP Central Lab, Bone Lab, all DNA storage for the entire State for Ballistics and NIBIN and other confidential Units. One large section of the roof at the Hamilton Tech Plex requires snow to be physically removed to avoid a potential cave-in, and reduce the weight on the roof structure which has sagged approximately six to eight inches. An outside contractor performs the snow removal from the roof at a very large cost to the State. The snow removal bill for a recent winter was approximately \$200,000.

Troop C Headquarters Hamilton Substation Roof - \$890,000

The roof at Troop C Headquarters has required numerous recent repairs and is in need of replacement. The ductwork and the roof have pulled away from one another and need to be replaced.

Troop C Range Roof and Ductwork - \$780,000

The roof at Troop C Range has required numerous recent repairs and is in need of replacement. The ductwork and the roof have pulled away from one another and need to be replaced.

FY21 Recommendation:

Of the amount requested, the Commission recommends funding for roof repairs at the Troop C Headquarters Hamilton Substation.

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

General:	\$5,370	\$5,370	\$0	\$0	\$0	\$890
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$5,370	\$5,370	\$0	\$0	\$0	\$890

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY- 2024 - 2027	COMMISSION RECOMMENDED
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DIVISION OF JUVENILE SERVICES

SUICIDE RESISTANCE IMPROVEMENTS SECURE UNITS

Dept Priority 3 LOCATION: Various

Project ID:

66A135

General:	\$3,251	\$676	\$440	\$450	\$1,685	\$676
Sub-Total:	\$3,251	\$676	\$440	\$450	\$1,685	\$676

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

The JJC had closed the Fresh Start RCH 4 years ago and relocated its special needs treatment unit to the Ocean RCH building. The dorm areas were renovated into a dorm setting and received suicide resistant fixtures and improvements as part of a prior project. These funds will be used to provide improvements to the bathroom and shower areas in conjunction with ongoing inspections by the JJC's compliance monitoring unit. Compliance monitoring inspections have been completed at all JJC secure care and special needs facilities and the resulting reports outline many potential suicide hazards that require correction.

This year's request of \$676K addresses a renovation project that will provide suicide resistance improvements to the bathroom and shower areas. These funds will be used to install new suicide resistant toilets, sinks, fixtures, shower heads and privacy partitions along with new vent covers and lighting in the bathroom and shower.

**Totals For:
Juvenile Justice Commission**

General:	\$3,251	\$676	\$440	\$450	\$1,685	\$676
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$3,251	\$676	\$440	\$450	\$1,685	\$676

Department of Transportation

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY- 2024 - 2027	COMMISSION RECOMMENDED
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TRANSPORTATION SYSTEMS IMPROVEMENTS

TRANSPORTATION TRUST FUND

Dept Priority 1 LOCATION: Statewide

Project ID:

78- 4

General:	\$9,978,700	\$1,436,138	\$1,437,362	\$1,450,334	\$5,654,866	\$1,436,138
Sub-Total:	\$9,978,700	\$1,436,138	\$1,437,362	\$1,450,334	\$5,654,866	\$1,436,138

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.

This amount is subject to change as more current TTF debt service estimates become available.

**Totals For:
Department of Transportation**

General:	\$9,978,700	\$1,436,138	\$1,437,362	\$1,450,334	\$5,654,866	\$1,436,138
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$9,978,700	\$1,436,138	\$1,437,362	\$1,450,334	\$5,654,866	\$1,436,138

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY- 2024 - 2027	COMMISSION RECOMMENDED
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OPEN SPACE PRESERVATION PROGRAM

OPEN SPACE PRESERVATION PROGRAM

Dept Priority 21 LOCATION: Statewide
 Project ID:
 94- 10

General:	\$686,000	\$98,000	\$98,000	\$98,000	\$392,000	\$97,703
Sub-Total:	\$686,000	\$98,000	\$98,000	\$98,000	\$392,000	\$97,703

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

The Open Space Preservation program uses a constitutional dedication of approximately \$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 22 LOCATION: Various Locations
 Project ID:
 94-244

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

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

Provides necessary funding for life, safety and emergency projects.

**Totals For:
Interdepartmental Accounts**

General:	\$763,000	\$109,000	\$109,000	\$109,000	\$436,000	\$108,703
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$763,000	\$109,000	\$109,000	\$109,000	\$436,000	\$108,703

STATEWIDE TOTALS:

General:	\$11,454,765	\$1,715,657	\$1,641,334	\$1,652,160	\$6,445,614	\$1,627,642
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$11,454,765	\$1,715,657	\$1,641,334	\$1,652,160	\$6,445,614	\$1,627,642

SECTION III-A

DEPARTMENTAL

SEVEN-YEAR CAPITAL IMPROVEMENT PLAN

Fiscal Years 2021 – 2027

Department of Agriculture
Department of Children and Families
Department of Corrections
Department of Education
Department of Environmental Protection
Department of Health
Department of Human Services
Department of Law and Public Safety
Juvenile Justice Commission
Department of Military and Veterans' Affairs
Department of Transportation
Public Broadcasting Authority
Interdepartmental
Judiciary
State Capitol Joint Management Commission

Fiscal Year 2021
7 Year Agency Summary of Capital Requests and Recommendations
General Fund

* Amounts Expressed in Thousands (000's)

DEPARTMENT	Total 7 Yr Program	Request FY 2021	Request FY 2022	Request FY 2023	Request FY 2024 - 2027	FY 2021 Commission Recommendation
State Capitol Joint Management Commission	\$9,492	\$9,492	\$0	\$0	\$0	\$0
Department of Agriculture	\$4,210	\$4,210	\$0	\$0	\$0	\$0
Department of Children and Families	\$4,682	\$758	\$623	\$642	\$2,659	\$708
Public Broadcasting Authority	\$750	\$750	\$0	\$0	\$0	\$0
Department of Corrections	\$998,508	\$428,140	\$193,169	\$207,036	\$170,163	\$6,332
Department of Education	\$8,169	\$7,109	\$1,060	\$0	\$0	\$0
Department of Environmental Protection	\$3,384,040	\$559,840	\$633,046	\$562,085	\$1,629,069	\$68,291
Department of Health	\$98,643	\$45,125	\$35,268	\$12,052	\$6,198	\$2,281
Department of Human Services	\$135,728	\$53,844	\$38,765	\$24,996	\$18,123	\$3,623
Department of Law and Public Safety	\$9,070	\$9,070	\$0	\$0	\$0	\$890
Juvenile Justice Commission	\$86,072	\$19,013	\$24,029	\$3,064	\$39,966	\$676
Department of Military and Veterans Affairs	\$39,798	\$12,564	\$3,538	\$15,848	\$7,848	\$0
Rutgers, The State University	\$9,197,996	\$2,651,069	\$1,675,441	\$1,312,472	\$3,559,014	\$0
University Hospital	\$15,556	\$9,643	\$1,307	\$1,307	\$3,299	\$0
New Jersey Institute of Technology	\$307,250	\$37,050	\$40,490	\$96,949	\$132,761	\$0
Rowan University	\$211,500	\$46,500	\$50,000	\$51,000	\$64,000	\$0
New Jersey City University	\$84,750	\$49,750	\$30,000	\$5,000	\$0	\$0
Kean University	\$51,800	\$17,150	\$16,000	\$9,550	\$9,100	\$0
William Paterson University	\$308,650	\$27,550	\$63,450	\$70,250	\$147,400	\$0
Montclair State University	\$424,905	\$87,375	\$107,130	\$114,800	\$115,600	\$0
The College of New Jersey	\$255,392	\$63,411	\$101,812	\$66,811	\$23,358	\$0
Ramapo College of New Jersey	\$1,369	\$922	\$447	\$0	\$0	\$0
Stockton University	\$294,002	\$34,380	\$145,717	\$95,918	\$17,987	\$0
Department of Transportation	\$9,983,700	\$1,438,138	\$1,439,362	\$1,451,334	\$5,654,866	\$1,436,138
Interdepartmental Accounts	\$863,173	\$182,173	\$113,500	\$113,500	\$454,000	\$108,703
The Judiciary	\$106,314	\$24,711	\$12,600	\$13,770	\$55,233	\$0
GRAND TOTALS:	\$26,885,519	\$5,819,737	\$4,726,754	\$4,228,384	\$12,110,644	\$1,627,642

DEPARTMENT OF AGRICULTURE

Overview

The Department of Agriculture protects the citizenry of the state by ensuring the safety and quality of agricultural products through monitoring and surveillance that keeps agricultural products free from plant and animal diseases. This involves biological control programs as well as emergency management functions. The Department also preserves our farmland, promotes New Jersey agricultural and aquacultural products, protects and conserves agricultural and natural resources, and administers nutrition programs by reimbursing schools, child care centers and after-school programs for providing healthy meals to children. The Department helps provide emergency feeding assistance to our state's food insecure.

The Department is responsible for preserving farms and protecting and conserving natural and agricultural resources. The State Agriculture Development Committee (SADC), which is in, but not of, the Department, administers the Farmland Preservation Program. The Department seeks to protect producers and consumers by ensuring safe, high-quality agricultural products and services. The Department's programs also aim to support and expand profitable, innovative agricultural and food industry development. The Department helps to ensure 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 high-quality services by its workforce.

Department of Agriculture
FY 2021 Capital Budget Request
By Project Category and Project Type: All Fund Sources

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

Number of FY2021 Projects	-----Department Request-----					Total
	FY 2021	FY 2022	FY 2023	FY 2024 - 2027		

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
Grand Totals:	1	\$4,210	\$0	\$0	\$0	\$4,210

Department of Agriculture

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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DIVISION OF PLANT INDUSTRY

BENEFICIAL INSECT LAB RENOVATION (PABIL)

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 30 years old and needs one additional major renovation, which is the last component/upgrade necessary to keep the lab functional for decades into the future. HVAC control problems and inefficiencies have severely hampered insect rearing capabilities. Uncontrolled humidity in some rooms has resulted in slippery floors, mold and extremely hazardous work conditions. Six of the twenty-four rearing rooms are currently inoperable because of the HVAC issues. In addition, the mechanical room of the building is a severe 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 heat exchangers, main supply and return fans, all heating and cooling coils and humidifier 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; other improvements over the last five years have already been made. 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 varieties 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 reduce the amount of pesticides used by farmers and gardeners.

One year alone, the Mexican bean beetle program eliminated more than \$1.24 million in pesticide costs in New Jersey and eliminated the need to apply nearly 62,000 pounds of pesticides to soybeans, which would have negatively impacted our environment.

Before the introduction of the parasites to control Alfalfa Weevil, most of the 25,000 acres of alfalfa produced in New Jersey each year required chemical treatment to control this pest. Since the production and release of the beneficial insects, chemical spraying for this pest has been reduced by more than 95%.

**Totals For:
Department of Agriculture**

General:	\$4,210	\$4,210	\$0	\$0	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$4,210	\$4,210	\$0	\$0	\$0

DEPARTMENT OF CHILDREN AND FAMILIES

Overview

In collaboration with State and local government agencies, and in partnership with New Jersey's non-governmental organizations and community members, the Department of Children and Families (DCF) administers programs and services that help families stay safe, healthy and connected.

With a staff of over 6,640 employees, DCF includes: Child Protection and Permanency; Children's System of Care; Family and Community Partnerships; the Office of Education; the Division on Women; Adolescent Services; Training and Professional Development; Performance Management and Accountability and the Centralized Child Abuse/Neglect Hotline.

DCF currently supports fifty-one leased sites, housing local Child Protection and Permanency (DCP&P) staff, area offices, licensing and administrative staff. In addition, DCF supports 14 State-owned Regional Schools, 1 State owned support facility and 1 training site.

The Department's capital initiatives focus on the DCF State-owned Regional Schools and the State-owned Support Center which, in addition to housing DCF support units, houses the Department of Human Services Police. This year's submission includes roof replacements at various Regional Schools.

Department of Children and Families
FY 2021 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2021 Projects	* Amounts Expressed in Thousands (000's)				
		-----Department Request-----				
		FY 2021	FY 2022	FY 2023	FY 2024 - 2027	Total
Preservation						
A04 Preservation-Roofs & Moisture Protection	1	\$708	\$623	\$642	\$2,659	\$4,632
Sub Totals:	1	\$708	\$623	\$642	\$2,659	\$4,632
Construction						
E01 Construction-Demolition	1	\$50	\$0	\$0	\$0	\$50
Sub Totals:	1	\$50	\$0	\$0	\$0	\$50
Grand Totals:	2	\$758	\$623	\$642	\$2,659	\$4,682

Department of Children and Families

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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OFFICE OF EDUCATION

ROOF REPLACEMENTS

LOCATION: DCF REGIONAL SCHOOLS

Dept Priority 1

Project ID: 16-151

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

General:	\$4,632	\$708	\$623	\$642	\$2,659
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Sub-Total:	\$4,632	\$708	\$623	\$642	\$2,659
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Operating Impact: Increase: \$0 Decrease: \$0

The Regional Schools were built in the late 1960s to early 1970s. All school roofs are older than the standard life expectancy of 20 years. If approved, the schedule would be as follows: FY21 Essex campus and garage, Bergen campus (rear roof); FY22 Warren and Cherry Hill campuses; FY23 Mercer and Atlantic (front wing) campuses; FY24-27 Monmouth (front wing), Passaic, Ocean, Union, Gloucester, Morris, Atlantic (rear wing), and Cape May (rear wing) campuses.

DIVISION OF CHILD PROTECTION AND PERMANENCY

POOL DEMOLITION

LOCATION: 4240 ATLANTIC AVENUE

Dept Priority 2

Project ID: 16-152

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

General:	\$50	\$50	\$0	\$0	\$0
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Sub-Total:	\$50	\$50	\$0	\$0	\$0
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Operating Impact: Increase: \$50 Decrease: \$0

The abandoned Arthur Brisbane Treatment center facility has fallen into disrepair due to vandalism and trespassers. The 300 plus wooded acre property has approximately 20 buildings along with tennis courts and an in-ground swimming pool. Despite efforts to secure the pool and the surrounding area, vandals have broken through the fencing on numerous occasions and have destroyed the cover and desecrated the area. The pool is a considerable safety hazard and needs to be demolished before someone is seriously hurt.

Totals For:

Department of Children and Families

General:	\$4,682	\$758	\$623	\$642	\$2,659
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$4,682	\$758	\$623	\$642	\$2,659

DEPARTMENT OF CORRECTIONS

Overview

The mission of the New Jersey Department of Corrections (DOC) 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 DOC 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 19,300 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 and offers licensed substance use disorder treatment services. The Mid-State Correctional Facility is dedicated for the treatment of male inmates with substance use disorders. The substance use disorder treatment program is licensed by the Division of Mental Health and Addiction Services within the Department of Human Services. Additionally, the DOC is responsible for housing civilly committed sex offenders with treatment provided by the Department of Health.

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 DOC 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 2021 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2021 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2021	FY 2022	FY 2023	FY 2024 - 2027	
Preservation						
A01 Preservation-Electrical	1	\$15,030	\$25,417	\$47,000	\$10,111	\$97,558
A02 Preservation-HVAC	1	\$28,041	\$19,103	\$2,844	\$5,692	\$55,680
A03 Preservation-Critical Repairs	1	\$500	\$2,715	\$0	\$0	\$3,215
A04 Preservation-Roofs & Moisture Protection	1	\$100,770	\$315	\$0	\$0	\$101,085
A05 Preservation-Security Enhancements	2	\$51,983	\$166	\$2,774	\$0	\$54,923
Sub Totals:	6	\$196,324	\$47,716	\$52,618	\$15,803	\$312,461
Compliance						
B02 Compliance-Fire Safety Over \$50,000	1	\$12,000	\$10,000	\$10,000	\$10,000	\$42,000
Sub Totals:	1	\$12,000	\$10,000	\$10,000	\$10,000	\$42,000
Environmental						
C01 Environmental-Hazardous Substances	1	\$7,857	\$38,340	\$38,143	\$9,974	\$94,314
C02 Environmental-Asbestos	1	\$8,500	\$0	\$0	\$0	\$8,500
C03 Environmental-Wastewater Treatment	2	\$12,857	\$0	\$0	\$623	\$13,480
C05 Environmental-Other	1	\$1,000	\$4,000	\$0	\$0	\$5,000
Sub Totals:	5	\$30,214	\$42,340	\$38,143	\$10,597	\$121,294
Construction						
E01 Construction-Demolition	1	\$3,440	\$1,582	\$0	\$0	\$5,022
E03 Construction-Renovations and Rehabilitation	5	\$36,827	\$44,979	\$62,388	\$50,886	\$195,080
Sub Totals:	6	\$40,267	\$46,561	\$62,388	\$50,886	\$200,102
Infrastructure						
F01 Infrastructure-Energy Improvements	4	\$38,487	\$6,089	\$4,912	\$56,471	\$105,959
F02 Infrastructure-Roads and Approaches	1	\$7,834	\$0	\$0	\$6,467	\$14,301
F03 Infrastructure-Water Supply-State Facilities	1	\$8,706	\$15,461	\$29,168	\$10,514	\$63,849
F04 Infrastructure-Other	1	\$30,356	\$0	\$0	\$0	\$30,356
Sub Totals:	7	\$85,383	\$21,550	\$34,080	\$73,452	\$214,465
Public Purpose						
G01 Public Purpose-Dredging & Harbor Clean-up	1	\$52,585	\$0	\$0	\$0	\$52,585
G10 Public Purpose-Other	1	\$11,367	\$25,002	\$9,807	\$9,425	\$55,601
Sub Totals:	2	\$63,952	\$25,002	\$9,807	\$9,425	\$108,186
Grand Totals:	27	\$428,140	\$193,169	\$207,036	\$170,163	\$998,508

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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NEW JERSEY STATE PRISON

FEEDER LINE REPLACEMENT AND STORM WATER DRAINAGE

LOCATION: NEW JERSEY STATE PRISON

Dept Priority 1

Project ID: 26-001

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

General:	\$8,500	\$8,500	\$0	\$0	\$0
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Sub-Total:	\$8,500	\$8,500	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This funding request is for the safety of the public, staff and inmate population at New Jersey State Prison (NJSP), which is the State's only completely maximum security prison that currently houses slightly over 1,400 inmates. The Department of Corrections is requesting \$8.5 million to replace the underground electrical feeder lines, which includes transmission piping and service manholes that are over sixty-five years old (\$5.0 million) and the repair/replacement of the related storm water drainage system (\$3.5 million) at NJSP, which opened in 1836. A feeder line is a source of power, peripheral route or branch in an electrical network, which connects smaller or more remote nodes with a route or branch carrying heavier electrical currents. The institution was originally constructed with two (2) parallel sets of feeders for continuous power redundancy. Feeder Line #1 has deteriorated and has been completely inoperable since 2015. Feeder Line #2 is now well past its usable life span, not up to current safety standards, and is rapidly deteriorating as some sections of the line have already failed. DOC had to contract the services of a high voltage contractor to patch several sections of the line. The institution currently has power, but is in jeopardy of losing its only remaining feeder line, which would affect the entire facility and result in loss of power to three-quarters (3/4) of the facility. The impacted areas include the Cookhouse (which supplies food to the entire facility, as well as Central Reception and Assignment Facility and the Jones Farms Barracks), the Inmate Mess Hall, Staff Dining Hall, Commissary, Inmate Store, Shop Halls, and Laundry operations. This will create a dangerous emergency situation that will result in a life safety hazard. Loss of power to this facility will be jeopardizing the safety and security of all inside the confined area. If Feeder Line #2 becomes inoperable, it will also impact the DOC fiscally in the range of \$200,000 per month for emergency generator rental fees. Further contributing to the problem is the storm water drainage system that floods the electrical manholes, exacerbating the corrosion process. The existing storm water drainage system at NJSP is well past its usable life span. The storm drainage system has collapsed in several places that include the parking lots, allowing storm water to infiltrate the steam and electric underground configurations. Currently, the Department has placed several steel plates in the main parking lot to contain the expansion of potential sink holes. The ramifications of not repairing the drainage system, in a reasonable amount of time, will lead to the catastrophic failure of the facility's underground utilities.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

LOCKING SYSTEMS REPLACEMENTS

LOCATION: 5 CORRECTIONAL FACILITIES

Dept Priority 2

Project ID: 26-002

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

General:	\$52,585	\$52,585	\$0	\$0	\$0
Sub-Total:	\$52,585	\$52,585	\$0	\$0	\$0

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

This request is for funding to support critical security repairs and improvements to the locking systems at five (5) correctional facilities. Funding for this request is deemed essential to eliminate the constant danger of unsound, unreliable and inadequate locking systems that do not operate properly. The primary goal is to restore safe and secure operations within the facilities. The age of these systems range from sixty to one hundred and thirty years old and are outdated, difficult to maintain and, in most cases, replacement parts are no longer available as each facility's locking system is unique.

A. ACSU LCP PANELS AND CELL DOORS

The top request is to repair the faulty Locking System in the Administrative Close Supervision Unit (ACSU) at Northern State Prison. The ACSU houses Northern State Prison's most violent and dangerous inmates; therefore, requiring enhanced security to reduce the substantial life/safety threat to staff and inmates. With the current system, inmates have the ability to manipulate/bypass the locking system and open cell doors when the manual breaker system is disengaged during normal operations.

B. TOUCH SCREEN CONTROL STATION REPLACEMENT

This request is to replace the control panel at Bayside State Prison, which is managed by proprietary software. This door management system is very old and is no longer supported by the vendor. The failing control panel manages 504 cell doors, which house 1,008 inmates, and six (6) additional entry doors, that would be affected if there is a total system failure or a mass evacuation was required due to an emergency. Each cell door would require a manual key operation to unlock.

C. LOCKING AND SECURITY SYSTEM UPGRADES

The request for the remaining three (3) facilities would replace their current locking systems. These aged systems fail in the locked-in position at times, locking inmates in cells. In order to unlock or gain entry into a cell whose locking system has failed, trained emergency personnel must dismantle the lock and/or cut it away, which are both a time consuming processes that places everyone at risk in emergency situations. Once the lock is dismantled and/or cut away, the cell must be vacated until it is repaired. Due to the age of the locking systems, replacement parts have to be specially fabricated to fit each facility's system to ensure proper operation.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

DEPARTMENTWIDE FIRE SAFETY PLAN OF ACTION

LOCATION: DEPARTMENTWIDE

Dept Priority 3

Project ID: 26-003

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

General:	\$42,000	\$12,000	\$10,000	\$10,000	\$10,000
Sub-Total:	\$42,000	\$12,000	\$10,000	\$10,000	\$10,000

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

A. Department Wide Study for Fire Safety Plan of Action

This request will allow DOC to continue to assess each of our institutions' ongoing fire safety issues. The studies will allow DOC to develop a strategic and tactical plan of action to prioritize and abate the numerous fire code violations throughout those facilities. The Department's goal is to systematically eliminate all fire code violations in all facilities while ensuring the longevity of old and new equipment and circuitry. An assessment that included Fire Safety was completed for Albert C. Wagner Correctional Facility in fiscal year 2015. Mid-State Correctional Facility was completely renovated in fiscal year 2017 and is now in code compliance. South Woods State Prison is currently undergoing fire safety improvements. The goal was to spread the assessments for the remaining institutions, as well as the cost, over three fiscal years. East Jersey State Prison, Edna Mahan Correctional Facility for Women and Garden State Youth Correctional Facility all received funding of \$700,000 each in FY19 for assessments. Bayside State Prison, New Jersey State Prison and Southern State Correctional Facility all received funding of \$833,333 each in FY20 for assessments. This request is for year three of the plan of action. DOC is requesting funding to assess the final four institutions: Mountainview Youth Correctional Facility, Northern State Prison, Adult Diagnostic and Treatment Center and Central Reception and Assignment Facility. Based on DPMC contracts for current assessments at East Jersey State Prison, Edna Mahan Correctional Facility for Women, and Garden State Youth Correctional Facility, DOC is decreasing the estimated cost of an assessment in the coming year to \$500,000 for each institution.

B. Annual Funding for Fire Safety Projects

The Department has received funding in previous fiscal years to start addressing fire code violations in the institutions. DOC has been working closely with DCA, OMB and DPMC to decrease the numerous fire safety violations within the facilities. All institutions have taken action to avoid fines and penalties from the DCA. There are still over 300 fire code violations that will require capital funding in order to resolve the fire code violations.

The Department has requested and received funding for studies to assess the fire safety issues at 6 of the 13 DOC facilities, however, the cost of the recommended capital projects resulting from these assessments cannot be estimated at this time. This request is for annual funding to address the Department's fire safety needs. The goal is for DOC to have dedicated fire safety funding available in fiscal years 2021 and beyond to address and complete fire safety needs as well as funding for open DPMC project shortfalls. Due to unanticipated cost overruns, initial funding received for a project is most times not sufficient to continue the project. If additional funding cannot be identified, the project is put on hold until funds are identified. If DOC had a dedicated fire safety funding source, these project shortfalls would be immediately funded and the project would continue uninterrupted. In addition, the first three (3) facilities to undergo fire safety assessments will be completed during FY 2020. Based on the results of these assessments, capital fire safety projects could be initiated in FY 2021 with this dedicated funding. Otherwise, funding for capital projects identified as a result of the assessments would not be requested until the FY 2022 Capital Budget Request, nearly two years after the completion of such assessments. It should be noted that DPMC policies and requisitioning procedures state that all DOC fire safety projects must be bundled by institution and total funding for each phase of the project must be encumbered prior to the initiation of work by DPMC.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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GARDEN STATE YOUTH CORRECTIONAL FACILITY

ASBESTOS ABATEMENT, ROOF REPLACEMENT AND GYMNASIUM
 LOCATION: GARDEN STATE YTH. CORR. FAC.

Dept Priority 4
 Project ID: 26-004
 Project Type Code: C02 Project Type Description: Environmental-Asbestos

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

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

This request is for construction cost funding for project C0831-03 Gym Asbestos Abatement and Renovations at GSYCF. In previous years, the Department of Corrections received partial funding to systemically have asbestos contaminants removed from the institution and the area renovated or repaired. This is the next phase in the asbestos abatement process for Garden State Youth Correctional Facility. The current project was initiated in fiscal year 2016 on 3/24/16. DPMC and DOC agreed to use \$2.0m of funding balances from previous related projects C0831-00, C0831-01 and C0831-02 to fund the design study. The project will consist of removing asbestos and other hazardous materials from the flooring, ceiling, light fixtures, pipes and other surfaces that are deemed to be covered with asbestos. The department requests funding to have this area abated due to the health and safety issues that asbestos, leaking roofs and warped floors presents to the staff, inmates and the public. Due to current conditions in this section of the facility; the leaking roof, the water damaged flooring, rotted piping, and light fixtures will have to be abated and replaced. The facility houses approximately 1,200 inmates, and currently there is no indoor recreation space available. As a result of this urgent need for recreational space, the scope of work was recently amended to only the removal of the existing floor system in its entirety. The resulting concrete floor will be prepared to receive an acrylic or similar coating appropriate for the recreational use.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

ROOF REPLACEMENTS
 LOCATION: DEPARTMENTWIDE

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

General:	\$101,085	\$100,770	\$315	\$0	\$0
Sub-Total:	\$101,085	\$100,770	\$315	\$0	\$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.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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BUREAU OF STATE USE INDUSTRIES

NEW BAKERY OVEN AND FIRE PROTECTION

LOCATION: BAKERY AT BAYSIDE STATE PRISON

Dept Priority 6

Project ID: 26-006

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

General:	\$3,695	\$3,695	\$0	\$0	\$0
Sub-Total:	\$3,695	\$3,695	\$0	\$0	\$0

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

New Jersey Department of Corrections, Bureau of State Use Industries / DEPTCOR has set aside \$1m in funding for project C1002-00 DEPTCOR BAKERY OVEN. The project was started to replace an aged tunnel oven that has failed several times over the years. It has become very difficult to keep the oven operational. This request is for assistance with unforeseen project costs associated with asbestos remediation, required upgrades to the plumbing, electrical, heating and cooling systems, bringing the fire alarms and fire suppression systems into code compliance, and other renovations to the building. This is a critical project due to the high volume of food the bakery supplies to the 13 correctional facilities. Without a Department of Corrections bakery, DOC's 13 facilities would have to procure the product on their own from contracted vendors. The current State contract vendor has expressed the DOC's demand is more than they can supply.

NEW JERSEY STATE PRISON

INFRASTRUCTURE RENOVATIONS

LOCATION: NEW JERSEY STATE PRISON

Dept Priority 7

Project ID: 26-007

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

General:	\$30,356	\$30,356	\$0	\$0	\$0
Sub-Total:	\$30,356	\$30,356	\$0	\$0	\$0

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

This request is to fund projects that are necessary to stabilize current operational bed space at the only NJDOC maximum security prison. Current NJDOC 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, NJDOC 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 complete and additional funding is needed for the continuation of the project to address similar conditions.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

DEP VIOLATIONS

LOCATION: ACWYCF & EJSP

Dept Priority 8

Project ID: 26-008

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

General:	\$5,000	\$1,000	\$4,000	\$0	\$0
Sub-Total:	\$5,000	\$1,000	\$4,000	\$0	\$0

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

This request is for funding to address current DEP violations in which DOC is in danger of being assessed daily fees for failure to abate the violations.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

HEALTH & ENVIRONMENTAL HAZARDS

LOCATION: DEPARTMENTWIDE

Dept Priority 9

Project ID: 26-009

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

General:	\$94,314	\$7,857	\$38,340	\$38,143	\$9,974
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Sub-Total:	\$94,314	\$7,857	\$38,340	\$38,143	\$9,974
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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 four DOC institutions.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

EMERGENCY GENERATOR & CONTROL SYSTEM

LOCATION: DEPARTMENTWIDE

Dept Priority 10

Project ID: 26-010

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

General:	\$6,732	\$5,307	\$1,425	\$0	\$0
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Sub-Total:	\$6,732	\$5,307	\$1,425	\$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 various institutions are old and outdated, and difficult and costly to maintain to the point that they have become unreliable. The systems are required in order to maintain safe and secure correctional facilities.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

ELECTRICAL DISTRIBUTION SYSTEM

LOCATION: DEPARTMENTWIDE

Dept Priority 11

Project ID: 26-011

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

General:	\$97,558	\$15,030	\$25,417	\$47,000	\$10,111
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Sub-Total:	\$97,558	\$15,030	\$25,417	\$47,000	\$10,111
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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 - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

HEATING & STEAM LINE REPLACEMENTS

LOCATION: DEPARTMENTWIDE

Dept Priority 12

Project ID: 26-012

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

General:	\$81,130	\$15,083	\$4,664	\$4,912	\$56,471
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Sub-Total:	\$81,130	\$15,083	\$4,664	\$4,912	\$56,471
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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 in the first year for projects at Northern State Prison (Above Ground Steam Lines at ACSU building), Edna Mahan Correctional Facility (Above Ground Steam Lines), Bayside State Prison (Condensate Line and Pump Transmission), Garden State Correctional Facility (Steam Line Replacement) and Adult Diagnostic and Treatment Center (Underground Steam Pipe Repair).

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

PERIMETER SECURITY - TOWERS & GATES

LOCATION: DEPARTMENTWIDE

Dept Priority 13

Project ID: 26-013

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

General:	\$55,601	\$11,367	\$25,002	\$9,807	\$9,425
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Sub-Total:	\$55,601	\$11,367	\$25,002	\$9,807	\$9,425
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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 facility's perimeter security and must be replaced due to their failing structural components.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

SECURITY AND SURVEILLANCE SYSTEMS IMPROVEMENTS

LOCATION: DEPARTMENTWIDE

Dept Priority 14

Project ID: 26-014

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

General:	\$50,091	\$50,091	\$0	\$0	\$0
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Sub-Total:	\$50,091	\$50,091	\$0	\$0	\$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 - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

HVAC REPAIRS & UPGRADES

LOCATION: DEPARTMENTWIDE

Dept Priority 15

Project ID: 26-015

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

General:	\$55,680	\$28,041	\$19,103	\$2,844	\$5,692
Sub-Total:	\$55,680	\$28,041	\$19,103	\$2,844	\$5,692

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

This is a request for funding to upgrade and repair HVAC equipment at various facilities. The existing equipment is inefficient and frequently breaks down. This work is necessary to ensure that the DOC is in compliance with all PEOSH and NJ Department of Health Clean Air Standards.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

WASTE WATER TREATMENT PLANTS

LOCATION: DEPARTMENTWIDE

Dept Priority 16

Project ID: 26-016

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

General:	\$2,212	\$1,589	\$0	\$0	\$623
Sub-Total:	\$2,212	\$1,589	\$0	\$0	\$623

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

This request is for funding for infrastructure improvements/repairs for facilities with waste water treatment plants. If funded, the projects will repair, replace or upgrade various components within the plants, such as supply and return lines and sewage drainage systems. The systems and fixtures are very old and are severely in need of repairs or replacement.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

PLUMBING, WATER & SEWAGE SYSTEM

LOCATION: DEPARTMENTWIDE

Dept Priority 17

Project ID: 26-017

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

General:	\$63,849	\$8,706	\$15,461	\$29,168	\$10,514
Sub-Total:	\$63,849	\$8,706	\$15,461	\$29,168	\$10,514

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

This request is for funding for infrastructure improvements/repairs to various facilities. If funded, 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 are severely in need of repairs or replacement.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

FLOOR REPLACEMENTS DINING, DORM, GYM & KITCHEN
 LOCATION: DEPARTMENTWIDE

Dept Priority 18

Project ID: 26-018

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

General:	\$34,647	\$13,077	\$2,665	\$17,673	\$1,232
Sub-Total:	\$34,647	\$13,077	\$2,665	\$17,673	\$1,232

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

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

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

WINDOW & DOOR REPLACEMENTS
 LOCATION: DEPARTMENTWIDE

Dept Priority 19

Project ID: 26-019

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

General:	\$34,002	\$921	\$1,251	\$11,570	\$20,260
Sub-Total:	\$34,002	\$921	\$1,251	\$11,570	\$20,260

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

This request is for the replacement of windows and doors at correctional facilities throughout the state. The facilities have 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 & PARKING LOT REPAIRS
 LOCATION: DEPARTMENTWIDE

Dept Priority 20

Project ID: 26-020

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

General:	\$14,301	\$7,834	\$0	\$0	\$6,467
Sub-Total:	\$14,301	\$7,834	\$0	\$0	\$6,467

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 given that the current parking lots are inadequate to meet the needs of staff and visitors.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

PUBLIC ADDRESS / SECURITY ANNUNCIATION SYSTEMS

LOCATION: DEPARTMENTWIDE

Dept Priority 21

Project ID: 26-021

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

General:	\$4,832	\$1,892	\$166	\$2,774	\$0
Sub-Total:	\$4,832	\$1,892	\$166	\$2,774	\$0

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

This request involves the installation or repairs to the Public Address systems at three correctional facilities. These systems are integral to 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

STRUCTURAL REPAIRS & REPLACEMENTS

LOCATION: DEPARTMENTWIDE

Dept Priority 22

Project ID: 26-022

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

General:	\$65,089	\$17,002	\$16,268	\$16,865	\$14,954
Sub-Total:	\$65,089	\$17,002	\$16,268	\$16,865	\$14,954

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 buildings and adding additional buildings, and various other renovations.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

STORM WATER SYSTEMS

LOCATION: DEPARTMENTWIDE

Dept Priority 23

Project ID: 26-023

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

General:	\$11,268	\$11,268	\$0	\$0	\$0
Sub-Total:	\$11,268	\$11,268	\$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 from being destroyed.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

ENERGY

LOCATION: DEPARTMENTWIDE

Dept Priority 24

Project ID: 26-024

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

General:	\$9,597	\$9,597	\$0	\$0	\$0
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Sub-Total:	\$9,597	\$9,597	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

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

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

BUILDING DEMOLITION

LOCATION: DEPARTMENTWIDE

Dept Priority 25

Project ID: 26-025

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

General:	\$5,022	\$3,440	\$1,582	\$0	\$0
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Sub-Total:	\$5,022	\$3,440	\$1,582	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

This request is for funding to remove old, dilapidated buildings that are health and safety concerns at institutions statewide.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

ELEVATOR REPAIRS & REPLACEMENTS

LOCATION: DEPARTMENTWIDE

Dept Priority 26

Project ID: 26-026

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

General:	\$3,215	\$500	\$2,715	\$0	\$0
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Sub-Total:	\$3,215	\$500	\$2,715	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

This request is for funding for the repair or replacement of elevators at facilities throughout the state. Funding of these projects will address the required repairs or upgrades to the elevator systems at various facilities.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

STRUCTURAL CONSTRUCTION & REPAIRS

LOCATION: DEPARTMENTWIDE

Dept Priority 27

Project ID: 26-027

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

General:	\$57,647	\$2,132	\$24,795	\$16,280	\$14,440
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Sub-Total:	\$57,647	\$2,132	\$24,795	\$16,280	\$14,440
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Operating Impact: Increase: \$0 Decrease: \$0

This request is for funding for structural construction and repairs to various buildings at 7 institutions. Funding of these projects will address a number of growing safety concerns and structural damage to buildings, walls and ceilings.

**Totals For:
Department of Corrections**

General:	\$998,508	\$428,140	\$193,169	\$207,036	\$170,163
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$998,508	\$428,140	\$193,169	\$207,036	\$170,163

DEPARTMENT OF EDUCATION

Overview

The mission of the New Jersey Department of Education (DOE) is to provide support to educators and districts to ensure all of New Jersey's 1.4 million students have equitable access to high quality education, and achieve academic excellence.

Facilities Planning and School Building Aid

Approves architectural review, master plans and site acquisitions; evaluates facilities for educational adequacy, health and safety; and periodically surveys public school buildings. Reviews and approves long-range facilities plans, as well as applications for school facilities projects. Project review includes the determination of consistency with the district's long-range plan and compliance with facilities efficiency standards and area allowances per FTE student derived from those standards. Based on that review, the preliminary eligible costs for State financing are calculated. School Building Aid provides State support for debt service on projects approved prior to the enactment of the Educational Facilities Construction and Financing Act of 2000 (EFCFA). The School Construction and Renovation Fund provides for State debt service for school construction projects approved under the provisions of EFCFA. School Construction Debt Service Aid provides aid for local debt for EFCFA projects.

Marie H. Katzenbach School for the Deaf

The Marie H. Katzenbach School for the Deaf provides academic, career and technical educational services to students who are deaf and students who are deaf with additional disabilities from preschool through the age of twenty-one. Residential services will be provided to approximately 11% of the student population. Special programs to broaden the population served by the school include programs for preschool ages (3-5). The school's operating costs are supported by State appropriation and tuition.

Regional Day Schools

Regional Schools for the Disabled are authorized by the State Facilities for the Handicapped Bond Fund (Chapter 149, Laws of 1973). Funds were used for the construction of 11 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. There are currently eight schools in operation that are managed by local school districts, county educational services commissions and/or vocational school districts, under contract, and are funded primarily by receipts from the sending school districts.

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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DIVISION OF ADMINISTRATION

ROOF AND HVAC REPLACEMENT

LOCATION: PISCATAWAY MIDDLESEX COUNTY

Dept Priority 1

Project ID: 34-081

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

General:	\$3,700	\$3,700	\$0	\$0	\$0
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Sub-Total:	\$3,700	\$3,700	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The Piscataway Regional Day School is a one-story building built in 1982 with a 30,000 square-foot two-level flat roof. This facility faces numerous problems. First, the stone surfacing roof is worn and blistered in numerous locations. Also, several seams in the base flashing system permit open water entry. Many metal counter-flashings are loose, permitting water entry into the base flashing and roofing system as well. Additionally, the rooftop mounted HVAC system is original to the building and beyond its life expectancy.

Simultaneously replacing the roof and HVAC provides cost-savings and limits associated issues such as warranty discrepancies. The current facility is being fined about \$3,000 a year from HVAC leaks into a nearby lake.

DIVISION OF ADMINISTRATION

BLESHMAN RDS ADDITIONAL FUNDING FOR ROOF PROJECT

LOCATION: 333 E RIDGEWOOD AVE, PARAMUS,

Dept Priority 2

Project ID: 34-083

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

General:	\$951	\$951	\$0	\$0	\$0
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Sub-Total:	\$951	\$951	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This project (E-0373) has been through design and went out to bid in March 2019. Only one bid was received, which was \$980,000 over the Design and DPMC cost estimate. This project will be rebid in March of 2020 with changes made to the scope to attract more bidders. Before the project can be rebid, funding has to be approved to allow the procurement process to move forward.

MARIE H. KATZENBACH SCHOOL FOR THE DEAF

REMOVAL OF ABOVE GROUND OIL TANK

LOCATION: OUTSIDE BUILDING 22

Dept Priority 3

Project ID: 34-082

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

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

Removal and cleanup of above ground oil tank. An energy project included the decommissioning and decentralizing of the campus boiler system, but did not include the removal of the oil tank. The removal and cleanup of this project will save the campus reoccurring EPA fines.

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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DIVISION OF ADMINISTRATION

WINDOW REPLACEMENT

LOCATION: WOODSTOWN - SALEM COUNTY

Dept Priority 4

Project ID: 34-050

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

General:	\$975	\$975	\$0	\$0	\$0
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Sub-Total:	\$975	\$975	\$0	\$0	\$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

REPLACE GENERATOR

LOCATION: WOODSTOWN - SALEM COUNTY

Dept Priority 5

Project ID: 34-080

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

General:	\$805	\$805	\$0	\$0	\$0
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Sub-Total:	\$805	\$805	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Replace generator that is no longer working. \$15,000 in repairs have been made to the current generator, which backs up the entire school with electricity, including the emergency exit lighting. Currently, there is no other power source for emergency exit lighting should an evacuation and/or dismissal be deemed necessary.

DIVISION OF ADMINISTRATION

UPGRADE ELECTRICAL SYSTEM

LOCATION: JERSEY CITY - HUDSON COUNTY

Dept Priority 6

Project ID: 34-051

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

General:	\$1,060	\$0	\$1,060	\$0	\$0
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Sub-Total:	\$1,060	\$0	\$1,060	\$0	\$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. 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 - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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Totals For:
Department of Education

General:	\$8,169	\$7,109	\$1,060	\$0	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$8,169	\$7,109	\$1,060	\$0	\$0

DEPARTMENT OF ENVIRONMENTAL PROTECTION

Overview

The mission of the New Jersey Department of Environmental Protection (DEP) is to protect the air, waters, land and public health and to preserve and manage the 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, Wildlife Management Areas and Open Space Preservation

The State's parks and wildlife management areas are some of the most capital-intensive areas within the Department. The Department oversees, maintains, operates and provides stewardship for forty State parks, five recreation areas, eleven State forests, six marinas, four public golf courses, more than fifty historic sites and districts, 122 wildlife management areas, 2 fish hatcheries and many other natural and interpretive facilities. These facilities provide a major source of recreational, educational, and cultural activities for over 20 million people annually.

The current funding source for open space acquisition includes the Garden State Preservation Trust Act, several Green Acres, Blue Acres, Farmland and Historic Preservation Bond Acts, and Corporate Business Tax (CBT) revenue 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.

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 restore, protect and increase the resilience of the beaches and coastal regions, the Shore Protection Program receives an annual dedication of \$25 million from the Realty Transfer Fee. In addition, the Flood Engineering program receives an annual appropriation of \$6.5 million to support flood control projects in partnership with USACE.

Shore Protection and Flood Engineering – U.S. Army Corps of Engineers (USACE) Feasibility Studies include: NJ Back Bays Study, Dredged Material Utilization, NYNJ HATS Study, Commercial and Maurice River Township.

Beach fill, Flood Engineering and Shore Protection projects include: 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, Green Brook Flood Risk Management Project, Passaic Tidal and Tuckerton Revetment..

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 continue design and begin construction for the \$230 million project for Hoboken–Jersey City–Weehawken and the \$150 million project for the Meadowlands.

The DEP is committed to developing a strategy for the State's resilience in response to climate change and sea level rise. Given the significant levels of coastal erosion resulting from Super Storm Sandy, as well as increasing coastal storms, the DEP has been working to protect tidal communities and, through the Department's permitting functions, assisting in the timely and resilient 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 USACE to complete 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 as well as continuing to administer funding for the resilient repair and rehabilitation of dams through the Dam Safety and Inland Water Program.

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.

There are approximately 13,500 known contaminated sites in the state. These include potential brownfield sites, as well as sites with underground storage tanks. More potential brownfields may exist in the State that are not yet before the Department for review.

Water and Wastewater Infrastructure

The DEP administers the New Jersey Environmental Infrastructure Financing Program, which provides loans to local government units for the construction of environmental infrastructure facilities through the Clean Water State Revolving Fund and the Drinking Water State Revolving Fund, with funds made available under the federal Clean Water Act, Safe Drinking Water Act and various State bond acts. Projects are financed through the DEP along with the New Jersey Infrastructure Bank, an independent State financing authority.

Department of Environmental Protection
FY 2021 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2021 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2021	FY 2022	FY 2023	FY 2024 - 2027	
Preservation						
A06 Preservation-Other	5	\$4,900	\$5,350	\$38,500	\$0	\$48,750
Sub Totals:	5	\$4,900	\$5,350	\$38,500	\$0	\$48,750
Compliance						
B01 Compliance-ADA	3	\$2,700	\$2,000	\$2,000	\$0	\$6,700
B03 Compliance-Fire Safety Under \$50,000	2	\$4,300	\$1,000	\$1,000	\$0	\$6,300
B04 Compliance-Other	2	\$4,840	\$930	\$900	\$3,600	\$10,270
Sub Totals:	7	\$11,840	\$3,930	\$3,900	\$3,600	\$23,270
Environmental						
C01 Environmental-Hazardous Substances	2	\$50,000	\$50,000	\$50,000	\$200,000	\$350,000
C03 Environmental-Wastewater Treatment	4	\$264,000	\$400,000	\$400,000	\$1,600,000	\$2,664,000
C05 Environmental-Other	1	\$4,000	\$4,000	\$4,000	\$0	\$12,000
Sub Totals:	7	\$318,000	\$454,000	\$454,000	\$1,800,000	\$3,026,000
Acquisition						
D02 Acquisition-Equipment	3	\$3,373	\$1,069	\$1,084	\$3,769	\$9,295
D03 Acquisition-Computer Equipment & Systems	3	\$3,900	\$3,500	\$3,550	\$8,320	\$19,270
D04 Acquisition-Other	4	\$145,000	\$145,000	\$152,000	\$720,500	\$1,162,500
Sub Totals:	10	\$152,273	\$149,569	\$156,634	\$732,589	\$1,191,065
Construction						
E01 Construction-Demolition	3	\$6,500	\$6,500	\$6,500	\$20,000	\$39,500
E02 Construction-New	16	\$44,550	\$52,100	\$49,200	\$80,000	\$225,850
E03 Construction-Renovations and Rehabilitation	43	\$122,975	\$79,000	\$48,150	\$350	\$250,475
E04 Construction-Other	9	\$29,995	\$28,430	\$13,850	\$4,800	\$77,075
Sub Totals:	71	\$204,020	\$166,030	\$117,700	\$105,150	\$592,900
Infrastructure						
F01 Infrastructure-Energy Improvements	1	\$1,400	\$3,000	\$0	\$0	\$4,400
F02 Infrastructure-Roads and Approaches	2	\$2,500	\$2,500	\$2,500	\$1,000	\$8,500
F03 Infrastructure-Water Supply-State Facilities	1	\$50	\$0	\$0	\$0	\$50
F04 Infrastructure-Other	2	\$1,600	\$1,500	\$1,500	\$0	\$4,600
Sub Totals:	6	\$5,550	\$7,000	\$4,000	\$1,000	\$17,550

Department of Environmental Protection
FY 2021 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2021 Projects	* Amounts Expressed in Thousands (000's)				
		-----Department Request-----				
		FY 2021	FY 2022	FY 2023	FY 2024 - 2027	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	7	\$52,408	\$83,708	\$83,408	\$255,632	\$475,156
G03 Public Purpose-Hazardous Waste Site Clean-up	4	\$40,478	\$20,154	\$21,828	\$87,312	\$169,772
G04 Public Purpose-Road and Bridge Repair or Construction	3	\$3,000	\$3,000	\$2,500	\$500	\$9,000
G05 Public Purpose-Recreational or Open Space Development	6	\$14,500	\$25,800	\$16,050	\$0	\$56,350
G07 Public Purpose-Shore Protection	5	\$91,583	\$311,557	\$149,607	\$308,383	\$861,130
G09 Public Purpose-Water Supply	4	\$249,000	\$249,000	\$249,000	\$996,000	\$1,743,000
G10 Public Purpose-Other	3	\$5,000	\$600	\$650	\$500	\$6,750
Sub Totals:	34	\$459,969	\$697,319	\$526,643	\$1,656,327	\$3,340,258
Grand Totals:	140	\$1,156,552	\$1,483,198	\$1,301,377	\$4,298,666	\$8,239,793

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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WATER SUPPLY MANAGEMENT

DRINKING WATER STATE REVOLVING FUND

LOCATION: STATEWIDE

Dept Priority 1

Project ID: 42-005

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

Bond:	\$56,000	\$8,000	\$8,000	\$8,000	\$32,000
Federal:	\$140,000	\$20,000	\$20,000	\$20,000	\$80,000
General:	\$455,000	\$65,000	\$65,000	\$65,000	\$260,000
Other:	\$1,092,000	\$156,000	\$156,000	\$156,000	\$624,000
Sub-Total:	\$1,743,000	\$249,000	\$249,000	\$249,000	\$996,000

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 non-community 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 \$20 million annually. NOTE: Capital Request includes non-state funds utilized from the Environmental Infrastructure Trust: \$60 million annually for FY's 21-23 and \$31 million annually in repayments. The Drinking Water SRF Program has a FY21 funding gap of more than \$65 million. In order to meet the program demands there needs to be a capital investment of \$65 million dollars annually for FYs 2021-2023.

PUBLIC WASTEWATER FACILITIES

WASTEWATER TREATMENT

LOCATION: STATEWIDE

Dept Priority 2

Project ID: 42-006

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

Other:	\$2,174,000	\$194,000	\$330,000	\$330,000	\$1,320,000
General:	\$35,000	\$5,000	\$5,000	\$5,000	\$20,000
Federal:	\$420,000	\$60,000	\$60,000	\$60,000	\$240,000
Bond:	\$35,000	\$5,000	\$5,000	\$5,000	\$20,000
Sub-Total:	\$2,664,000	\$264,000	\$400,000	\$400,000	\$1,600,000

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: FY21: \$64m FY22: \$200m FY23: \$200m. No new funds are necessary.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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ENGINEERING & CONSTRUCTION FLOOD CONTROL

FLOOD CONTROL-HR 6 URGENT

LOCATION: STATEWIDE

Dept Priority 3

Project ID: 42-182

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

Federal:	\$165,500	\$23,000	\$23,000	\$23,000	\$96,500
General:	\$82,406	\$11,558	\$11,558	\$11,558	\$47,732
Other:	\$13,650	\$1,950	\$1,950	\$1,950	\$7,800
Sub-Total:	\$261,556	\$36,508	\$36,508	\$36,508	\$152,032

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

Encompasses urgent flood control assistance for Green Brook (\$30,500,000, \$30,500,000, \$30,500,000), 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), Passaic River (\$1,000,000, \$1,000,000, \$1,000,000), Administrative Costs (\$1,158,000, \$1,158,000, \$1,158,000), and USGS (\$500,000, \$500,000, \$500,000). Lack of funding for this project will negatively impact flood control efforts at these locations, potentially resulting in property and other losses in the event of flooding.

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

ENGINEERING & CONSTRUCTION FLOOD CONTROL

FLOOD CONTROL-HR 6 NON URGENT

LOCATION: STATEWIDE

Dept Priority 4

Project ID: 42-166

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

General:	\$104,350	\$5,550	\$16,550	\$16,450	\$65,800
Federal:	\$104,050	\$8,150	\$30,150	\$29,950	\$35,800
Sub-Total:	\$208,400	\$13,700	\$46,700	\$46,400	\$101,600

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

Flood Control - Passaic Tidal, NY/NJ Harbor FCSA, Upper Greenbrook FCSA, Assunpink FCSA, Shrewsbury River, Peckman River, Delaware River, South River, Mahwah/Suffern, Poplar Brook and other emergent flood control project needs. Lack of funding for this project will negatively impact flood control efforts at these locations, potentially resulting in property and other losses in the event of flooding.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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ENGINEERING & CONSTRUCTION SHORE PROTECTION

SHORE PROTECTION-FEDERAL LEAD PROJECTS

LOCATION: STATEWIDE

Dept Priority 5

Project ID: 42-043

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

Federal:	\$451,109	\$44,955	\$180,850	\$82,250	\$143,054
General:	\$246,664	\$25,538	\$92,825	\$41,975	\$86,326
Other:	\$51,588	\$5,363	\$21,875	\$9,375	\$14,975
Sub-Total:	\$749,361	\$75,856	\$295,550	\$133,600	\$244,355

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

Shore Protection — NJ Back Bay Studies, USACE Feasibility Studies (CAP and GI), Dredged Material Utilization (DMU), Commercial and Maurice River Twps., Mordecai Island, Brigantine Island, Sunset Ave and Chelsea Heights AC study; USACE 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. (including Deal), SH-Barnegat-Section II-Asbury Park to Manasquan.

ENGINEERING & CONSTRUCTION SHORE PROTECTION

SHORE PROTECTION- STATE PROJECTS

LOCATION: STATEWIDE

Dept Priority 6

Project ID: 42-238

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

Other:	\$13,125	\$1,875	\$1,875	\$1,875	\$7,500
General:	\$98,644	\$13,852	\$14,132	\$14,132	\$56,528
Sub-Total:	\$111,769	\$15,727	\$16,007	\$16,007	\$64,028

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

Project encompasses funding for Shore Protection State lead projects, and Operations and maintenance at completed facilities, and funding support for the program from Universities, Colleges, DFW, Geol Surv and administrative costs. Without funding, State lead 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 as well as public health and safety.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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ENGINEERING & CONSTRUCTION FLOOD CONTROL

DAM RESTORATION AND REPAIR PROJECTS

LOCATION: STATEWIDE

Dept Priority 7

Project ID: 42-298

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

Bond:	\$40,000	\$40,000	\$0	\$0	\$0
Sub-Total:	\$40,000	\$40,000	\$0	\$0	\$0

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

Funding is needed from available funds in the 2003 Dam, Lake, Stream, Flood Control, Water Resources, and Wastewater Treatment Bond Act and the 1992 Dam Restoration and Clean Water Trust Fund to provide loans to private dam owners and local government units for dam restoration and repair projects and flood control and lake restoration projects. Legislation appropriating the funds for projects is pending introduction. These projects are critical to the protection of property and life.

PARKS AND FORESTRY - LIBERTY STATE PARK

9/11 MEMORIAL SITE BULKHEAD

LOCATION: HUDSON COUNTY

Dept Priority 8

Project ID: 42-291

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

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 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.

PARKS AND FORESTRY - LIBERTY STATE PARK

MARINA BULKHEAD

LOCATION: HUDSON COUNTY

Dept Priority 9

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 for patrons and visitors to the marina.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

HEALTH LIFE SAFETY & ENVIRON COMPLIANCE -URGENT
LOCATION: STATEWIDE

Dept Priority 10
Project ID: 42-013
Project Type Code: C05 Project Type Description: Environmental-Other

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

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. Funds are needed for updated playgrounds to comply with accessibility 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.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

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

Dept Priority 11
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 needing repairs, which are recommended as a result of inspections, be done so immediately. The requested funds are to do required repairs to 9 Class II dams. Lack of funding for this project will mean failure to comply with the Dam Safety Act.

PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

HISTORICAL BUILDING RENOVATIONS/PRESERVATION
LOCATION: STATEWIDE

Dept Priority 12
Project ID: 42-019
Project Type Code: G05 Project Type Description: Public Purpose-Recreational or Open Space Development

General:	\$25,300	\$9,600	\$8,450	\$7,250	\$0
Sub-Total:	\$25,300	\$9,600	\$8,450	\$7,250	\$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 and R Canal, Double Trouble, Drumthwacket, Liberty-Boxwood Hall, Long Pond Iron Works, Princeton Battlefield, Washington Crossing - Ferry House, Nelson House, Flag Museum, Ringwood S.P. - Ringwood Manor, Skylands Manor, Six Mile Run, Stowe Creek S. P. - Wheaton House, Wharton State Forest-Atsion Store, Batsto Village, Wawayanda State Park - High Brooke Farm, Double Pond Village, 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.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

ADA, FACILITIES IMPROVEMENT - URGENT

LOCATION: STATEWIDE

Dept Priority 13

Project ID: 42-011

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

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

DIVISION OF FISH AND WILDLIFE

BUILDING DEMOLITION-URGENT

LOCATION: STATEWIDE

Dept Priority 14

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 if the demolition of these buildings is not accomplished.

PUBLIC FUNDED SITE REMEDIATION

BROWNFIELDS REMEDIATION

LOCATION: STATEWIDE

Dept Priority 15

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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PUBLIC FUNDED SITE REMEDIATION

HAZARDOUS DISCHARGE REMEDIATION

LOCATION: STATEWIDE

Dept Priority 16

Project ID: 42-004

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

Other:	\$36,187	\$4,885	\$4,842	\$5,292	\$21,168
General:	\$84,011	\$16,019	\$10,312	\$11,536	\$46,144
Federal:	\$35,000	\$5,000	\$5,000	\$5,000	\$20,000
Bond:	\$14,574	\$14,574	\$0	\$0	\$0
Sub-Total:	\$169,772	\$40,478	\$20,154	\$21,828	\$87,312

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 residents and the environment.

PUBLIC FUNDED SITE REMEDIATION

PETROLEUM UST REMEDIATION, UPGRADE & CLOSURE

LOCATION: STATEWIDE

Dept Priority 17

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 residents and the environment.

SITE REMEDIATION

FENIMORE LANDFILL

LOCATION: ROXBURY TOWNSHIP

Dept Priority 18

Project ID: 42-269

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

Other:	\$5,670	\$2,840	\$430	\$400	\$2,000
General:	\$2,600	\$0	\$500	\$500	\$1,600
Sub-Total:	\$8,270	\$2,840	\$930	\$900	\$3,600

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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SITE REMEDIATION

MSLA LANDFILL

LOCATION: KEARNY

Dept Priority 19

Project ID: 42-268

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

General:	\$125	\$125	\$0	\$0	\$0
Bond:	\$8,300	\$1,120	\$1,180	\$1,200	\$4,800
Sub-Total:	\$8,425	\$1,245	\$1,180	\$1,200	\$4,800

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.

ADMINISTRATIVE OPERATIONS

INFORMATION MANAGEMENT SYSTEM UPGRADE

LOCATION: STATEWIDE

Dept Priority 20

Project ID: 42-283

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

General:	\$14,300	\$2,100	\$2,100	\$2,100	\$8,000
Sub-Total:	\$14,300	\$2,100	\$2,100	\$2,100	\$8,000

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

Implementation of a modern replacement IT platform to replace DEP primary enterprise business system NJEMS (20 years old). Project includes: analysis and selection of next generation platforms and tools; implement platform and functionality, develop NJEMS migration plan; Integrate systems into new platform (ex: RSP, ECATS, financial data warehouse compass, etc.); create prioritized multi-year integration/conversion/migration of functionality, data and workflow. NJEMS is an old system (20yrs) based on non-supported technology which is expensive and difficult to find support. New solution is imperative to meet daily needs and respond to emergencies.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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ADMINISTRATIVE OPERATIONS

ENVIRONMENTAL DATA WAREHOUSE PROJECT

LOCATION: STATEWIDE

Dept Priority 21

Project ID: 42-275

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

General:	\$880	\$400	\$80	\$80	\$320
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Sub-Total:	\$880	\$400	\$80	\$80	\$320
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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 as 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.

ADMINISTRATIVE OPERATIONS

LAND USE/LAND COVER UPDATE

LOCATION: STATEWIDE

Dept Priority 22

Project ID: 42-300

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

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

Funding is needed to conduct a screening update for Land Use/Land Cover. Examples include screening for constraints in the development of new roadways (protection and preservation of artifacts and endangered species habitat is required by law); identifying areas populated by humans and their activities to protect specific populations, provide access to them and estimate potential for new development; inputting up to date and accurate data into analysis such as habitat fragmentation, transportation planning, air quality and build-out analysis; updating the State Strategic Plan, and supporting stakeholders in academia such as Rowan and Rutgers Universities, as well as private engineering and environmental protection firms. The older the data gets, the less accurate is the base upon which investigations are made, and the greater the potential for time consuming and flawed research. This is why the land use/land cover data must be updated whenever new statewide aerial orthoimagery is available.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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ADMINISTRATIVE OPERATIONS

AERIAL ORTHOIMAGERY

LOCATION: STATEWIDE

Dept Priority 23

Project ID: 42-299

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

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

Funding is needed for aerial orthoimagery. Aerial orthoimagery is the single most important data set in the state's geospatial data library. It is a mapping product made by combining numerous photographs taken vertically downward from an airplane and processing them to remove distortions caused by the orientation and perspective of the camera or topography of the land. The result is an image product with high spatial accuracy that can be used as a base for mapping elements on the ground.

New Jersey is a dynamic state. The coastline is always changing, and our interior land use is becoming increasingly urban. The impact of these changes has a direct impact on the state's natural resources, economy and security. The amount of landscape change is very significant over a 5-year period. It is critical that we acquire a fresh snapshot of the state so legal, regulatory and planning initiatives are made with sound data. It is also imperative to have this data updated in the event of a large scale storm which has the potential to impact the State's landscape.

ENGINEERING & CONSTRUCTION FLOOD CONTROL

DAM SAFETY-DAM REMOVAL

LOCATION: STATEWIDE

Dept Priority 24

Project ID: 42-237

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

General:	\$35,000	\$5,000	\$5,000	\$5,000	\$20,000
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Sub-Total:	\$35,000	\$5,000	\$5,000	\$5,000	\$20,000
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Operating Impact: Increase: \$150 Decrease: \$0

Funding is needed for the purpose of removing or repairing 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.

WATER MONITORING

COASTAL LAKES RESTORATION PROJECTS

LOCATION: MONMOUTH AND OCEAN COUNTY

Dept Priority 25

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.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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GREEN ACRES PROGRAM

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

Dept Priority 26
Project ID: 42-249
Project Type Code: D04 Project Type Description: Acquisition-Other

General:	\$420,000	\$45,000	\$45,000	\$50,000	\$280,000
Sub-Total:	\$420,000	\$45,000	\$45,000	\$50,000	\$280,000

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 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. Lack of funds could lead to inadequately preserved open space and insufficient recreational opportunities available to the state's residents.

GREEN ACRES PROGRAM

URBAN AID ACQUISITION AND DEVELOPMENT GRANTS
LOCATION: STATEWIDE

Dept Priority 27
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 urban park initiative to provide recreational opportunities to urban residents who would not normally have access to parks located outside of major urban areas. Lack of funding would mean that residents of areas would continue to experience inadequate park opportunities.

GREEN ACRES PROGRAM

NEW URBAN PARKS
LOCATION: STATEWIDE

Dept Priority 28
Project ID: 42-252
Project Type Code: E02 Project Type Description: Construction-New

General:	\$66,000	\$8,000	\$8,000	\$10,000	\$40,000
Sub-Total:	\$66,000	\$8,000	\$8,000	\$10,000	\$40,000

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.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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GREEN ACRES PROGRAM

HIGHLANDS FOCUS-STATE LAND ACQUISITION
 LOCATION: HIGHLANDS REGION

Dept Priority 29
 Project ID: 42-246
 Project Type Code: D04 Project Type Description: Acquisition-Other

General:	\$210,000	\$30,000	\$30,000	\$30,000	\$120,000
Sub-Total:	\$210,000	\$30,000	\$30,000	\$30,000	\$120,000

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 30
 Project ID: 42-247
 Project Type Code: D04 Project Type Description: Acquisition-Other

General:	\$140,000	\$20,000	\$20,000	\$20,000	\$80,000
Sub-Total:	\$140,000	\$20,000	\$20,000	\$20,000	\$80,000

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 value and heavily used water resources.

GREEN ACRES PROGRAM

STATE LAND ACQUISITIONS
 LOCATION: STATEWIDE

Dept Priority 31
 Project ID: 42-248
 Project Type Code: D04 Project Type Description: Acquisition-Other

General:	\$392,000	\$50,000	\$50,000	\$52,000	\$240,000
Sub-Total:	\$392,000	\$50,000	\$50,000	\$52,000	\$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. 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 - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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PARKS AND FORESTRY - LIBERTY STATE PARK

9/11 MEMORIAL COMPLETION

LOCATION: HUDSON COUNTY

Dept Priority 32

Project ID: 42-288

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

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

To complete the remaining unfinished exterior sides of 9/11 memorial in stainless steel. Lack of funding for this project will result in increased future costs if the work is deferred.

DIVISION OF FISH AND WILDLIFE

STATEWIDE, HEALTH & LIFE SAFETY IMPROVEMENTS-URG.

LOCATION: STATEWIDE

Dept Priority 33

Project ID: 42-190

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

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

DIVISION OF FISH AND WILDLIFE

EAST POINT LIGHTHOUSE REPAIRS

LOCATION: HEISLERVILLE WMA

Dept Priority 34

Project ID: 42-292

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

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

Funding is needed for long term protection of the lighthouse from the impact of tidal flooding. If funding is not provided, tidal flooding will impact the stability of the lighthouse.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

HISTORIC BUILDING RESTORATION-S/H URGENT

LOCATION: STATEWIDE

Dept Priority 35

Project ID: 42-158

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

General:	\$21,600	\$11,200	\$6,100	\$4,300	\$0
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Sub-Total:	\$21,600	\$11,200	\$6,100	\$4,300	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Funding for historic building restoration and renovation: Barnegat Lighthouse SP 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), Dr. James Still House (\$400,000,\$600,000, \$600,000), Lawrence House (\$200,000); Fort Mott SP West 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) High Point SP Monument (5,000,000). Lack of funding will result in the continued deterioration of these buildings resulting in possibly irreparable damage and increased future costs.

PARKS AND FORESTRY - LIBERTY STATE PARK

LSP SITEWORK REMEDIATION-WATERFRONT PARK-URGENT

LOCATION: HUDSON COUNTY

Dept Priority 36

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
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Sub-Total:	\$9,000	\$3,000	\$3,000	\$3,000	\$0
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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 RAMP AREA

LOCATION: HUDSON COUNTY

Dept Priority 37

Project ID: 42-197

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: \$5

Repairs/renovations are required to the site area including the ramp and water 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.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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DIVISION OF FISH AND WILDLIFE

DAM REPAIR, MAINTENANCE & RENOVATION-URGENT
 LOCATION: STATEWIDE

Dept Priority 38
 Project ID: 42-037
 Project Type Code: B03 Project Type Description: Compliance-Fire Safety Under \$50,000

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

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

Funding will enable the Division to make needed repairs on approximately 50 Low Hazard Dams owned by the State and to bring them up to Dam Safety regulation standards. 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.

DIVISION OF FISH AND WILDLIFE

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

Dept Priority 39
 Project ID: 42-033
 Project Type Code: F04 Project Type Description: Infrastructure-Other

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

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

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.

DIVISION OF FISH AND WILDLIFE

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

Funding is requested to repair access roads, bridges and parking areas on WMAs. repairs include blacktopping, gravel, structural refurbishment, road grading, bush clearing and the creation of fire breaks. The division has over 100 WMAs that are utilized by bird watchers, fishermen, hunters and for the citizens 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 WMAs will be severely limited.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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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: Leonardo State Marina-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:	\$8,100	\$1,900	\$3,850	\$2,350	\$0
Sub-Total:	\$8,100	\$1,900	\$3,850	\$2,350	\$0

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

Repair and rehabilitate bulkheads at Barnegat Light State Park (\$800,000, \$850,000, \$850,000), Forked River State Marina (\$600,000, \$500,000, \$500,000) 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.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

STATEWIDE, DEMOLISH UNUSED STRUCTURES-URGENT

LOCATION: STATEWIDE

Dept Priority 43

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.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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DIVISION OF FISH AND WILDLIFE

STATEWIDE WMA STORAGE BUILDINGS-URGENT

LOCATION: STATEWIDE

Dept Priority 44

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 this area are responsible for over 100 WMAs 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 45

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.

DIVISION OF FISH AND WILDLIFE

PEQUEST HATCHERY RACEWAY ENCLOSURES

LOCATION: WARREN COUNTY

Dept Priority 46

Project ID: 42-270

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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DIVISION OF FISH AND WILDLIFE

PEQUEST BUILDING UDGRADES AND PRESERVATION
 LOCATION: WARREN COUNTY

Dept Priority 47
 Project ID: 42-207
 Project Type Code: E04 Project Type Description: Construction-Other

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

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

LAKE ABESGAMI DREDGING-URGENT
 LOCATION: BASS RIVER STATE FOREST

Dept Priority 48
 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. Without funding 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.

PARKS AND FORESTRY - LIBERTY STATE PARK

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

Dept Priority 49
 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.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

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

Dept Priority 50

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 site work 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

OLD MINE ROAD IMPROVEMENTS-URGENT
 LOCATION: WOTHINGTON COUNTY

Dept Priority 51

Project ID: 42-194

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

General:	\$10,000	\$5,000	\$5,000	\$0	\$0
Sub-Total:	\$10,000	\$5,000	\$5,000	\$0	\$0

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

Road improvements are necessary to improve client and employee access to various forest areas. The current road conditions present a potential safety hazard and will continue to deteriorate further unless repairs are implemented. 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 - LIBERTY STATE PARK

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

Dept Priority 52

Project ID: 42-092

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

INTERPRETIVE FACILITES DISP. REN/REHAB

LOCATION: STATEWIDE

Dept Priority 53

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 experience for clients visiting these facilities. Lack of funding for this project will diminish the learning experience for clients.

DIVISION OF FISH AND WILDLIFE

HUNTER EDUCATION TRAINING CENTERS-URGENT

LOCATION: STATEWIDE

Dept Priority 54

Project ID: 42-129

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

FORESTRY FIRE SERVICE BUILDING IMPROVEMENTS-URGENT

LOCATION:

Dept Priority 55

Project ID: 42-243

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

General:	\$750	\$250	\$250	\$250	\$0
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Sub-Total:	\$750	\$250	\$250	\$250	\$0
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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 - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

FOREST FIRE TOWER REPAIRS/REHABILITATION
LOCATION: STATEWIDE

Dept Priority 56

Project ID: 42-251

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

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

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

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.

DIVISION OF FISH AND WILDLIFE

HIGBEE BEACH POND CREEK MARSH RESTORATION
LOCATION: CAPE MAY COUNTY

Dept Priority 57

Project ID: 42-210

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

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

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

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

DIVISION OF FISH AND WILDLIFE

PEQUEST HATCHERY WELL REPAIR
LOCATION: PEQUEST HATCHERY

Dept Priority 58

Project ID: 42-286

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

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

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

This project will involve lowering the draft at Well 1. Draft needs to be lowered, so that Well 7 can be better utilized. Well 7 draws Well 1 down to the suction. If this project is not funded, obtaining reliable water supply out of one of our wells will be compromised.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

WORTHINGTON STATE PARK SITEWORK RENOVATIONS-UR.
LOCATION: WARREN COUNTY

Dept Priority 59
Project ID: 42-216
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

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

Funding is requested for site work 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.

PARKS AND FORESTRY - LIBERTY STATE PARK

LIBERTY STATE PARK TRAIN SHEDS
LOCATION: HUDSON COUNTY

Dept Priority 60
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.

DIVISION OF FISH AND WILDLIFE

PEQUEST INTERPRETIVE CENTER- URGENT
LOCATION: WARREN COUNTY

Dept Priority 61
Project ID: 42-063
Project Type Code: E02 Project Type Description: Construction-New

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

Operating Impact: Increase: \$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/renovation. 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.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

WATERLOO VILLAGE BUILDING PRESERVATION
LOCATION: STANHOPE

Dept Priority 62
Project ID: 42-236
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$5,500	\$500	\$1,000	\$4,000	\$0
Sub-Total:	\$5,500	\$500	\$1,000	\$4,000	\$0

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.

PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

WATERLOO VILLAGE SITE IMPROVEMENTS
LOCATION: STANHOPE

Dept Priority 63
Project ID: 42-079
Project Type Code: A06 Project Type Description: Preservation-Other

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

Operating Impact: Increase: \$0 **Decrease:** \$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 affect the safety and enjoyment of clients.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

STATE PARK POLICE FACILITES IMPROVEMENTS
LOCATION: VARIOUS

Dept Priority 64
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 affect the necessary certifications needed by park police.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

URBAN PARK DEVELOPMENT

LOCATION: STATEWIDE

Dept Priority 65

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.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

STATEWIDE DAM REPAIRS & INSPECT-CLASS III

LOCATION: STATEWIDE

Dept Priority 66

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 III (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 2 Class III dams. Lack of funding for this project will mean failure to comply with the Dam Safety Act.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

WASHINGTON CROSSING INTERPRETIVE CENTER

LOCATION: MERCER COUNTY

Dept Priority 67

Project ID: 42-183

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

General:	\$8,000	\$5,000	\$3,000	\$0	\$0
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Sub-Total:	\$8,000	\$5,000	\$3,000	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Funding is requested to upgrade/expand interpretive center at Washington Crossing State Park. The upgrades will provide a more meaningful learning experience for clients visiting the facility.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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DIVISION OF FISH AND WILDLIFE

BUILDING IMPROVEMENTS
LOCATION: STATEWIDE

Dept Priority 68
Project ID: 42-293
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

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

Funding is needed for the rehabilitation and renovation of buildings located in the Southern, Central and Northern regions. 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 if the work is deferred.

DIVISION OF FISH AND WILDLIFE

NEW OFFICES
LOCATION: STATEWIDE

Dept Priority 69
Project ID: 42-301
Project Type Code: E02 Project Type Description: Construction-New

General:	\$8,000	\$2,000	\$3,000	\$3,000	\$0
Sub-Total:	\$8,000	\$2,000	\$3,000	\$3,000	\$0

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

Funding is needed for the design and construction of two new Offices.

Based off of 2016 facilities assessment, both demolition of old dilapidated office space as well as construction of 2 new office areas is needed.

The Northern Region area currently has staff that are spread out and working from dilapidated buildings. The new building would provide workspace for 35 FTEs and allow the Division to consolidate staff from 5 different field offices.

The second office is located at the Delaware Bayshore Complex. Staff numbers in our Marine Fisheries Administration have grown over the past year and additional office space is needed at this site. Additionally, other division field staff are working out of a dilapidated building in the area. This building would provide workspace for 8 FTEs and allow the division to accommodate new staff and consolidate staff from other outdated buildings in the area.

PARKS AND FORESTRY - LIBERTY STATE PARK

LSP COLLAPSED DRAINAGE REPAIRS
LOCATION: LIBERTY STATE PARK

Dept Priority 70
Project ID: 42-294
Project Type Code: G02 Project Type Description: Public Purpose-Flood Control

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

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

Funding is needed to repair and replace collapsed drains located on North Clove Field, Zipp Drive and Pesin Drive.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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PARKS AND FORESTRY - LIBERTY STATE PARK

BARGE REPLACEMENT

LOCATION: LIBERTY STATE PARK

Dept Priority 71

Project ID: 42-295

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

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

Funding is requested for the replacement of the barge. The barge serves as a critical component to the Trans Hudson Plan (NYC Evacuation Plan). The barge currently serves as the ferry service to the Statue of Liberty and Ellis Island. Lack of funding for this project could affect the safety of the visitors in case of an evacuation.

PARKS AND FORESTRY - LIBERTY STATE PARK

LSP ROAD, PATHS AND PARKING LOT IMPROVEMENTS

LOCATION: LIBERTY STATE PARK

Dept Priority 72

Project ID: 42-296

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

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

Funding is requested for repairs to many roads, parking lots and hard surface paths (Hudson River Waterfront Walkway). Multiple areas need resurfacing and curb rebuilding. Lack of funding for this project could affect the safety of park visitors.

PARKS AND FORESTRY - LIBERTY STATE PARK

PUBLIC BOAT LAUNCH REPAIRS

LOCATION: LIBERTY STATE PARK

Dept Priority 73

Project ID: 42-297

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

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

Funding is requested for repairs to the public boat launch in Liberty State Park. Repairs consist of replacement decking, install pilings, floating dock and concrete ramp surface, fencing, break water wall, dingy dock, parking lot resurfacing and restriping. Lack of funding for this project would result in its eventual closure due to continuous wear and tear.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

PRINCETON BATTLEFIELD SP INTERPRETIVE CENTER
 LOCATION: PRINCETON

Dept Priority 74
 Project ID: 42-271
 Project Type Code: E02 Project Type Description: Construction-New

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

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.

PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

MORRIS CANAL DEVELOPMENT
 LOCATION: HOPATCONG STATE PARK

Dept Priority 75
 Project ID: 42-022
 Project Type Code: G05 Project Type Description: Public Purpose-Recreational or Open Space Development

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

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

ADA FACILITIES IMPROVEMENT-NECESSARY
 LOCATION: STATEWIDE

Dept Priority 76
 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 - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

WASHINGTON ROCK S.P. MONUMENT RESTORATION
LOCATION:

Dept Priority 77

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.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

MAGNESITE INTERPRETIVE FACILITY SITE IMPROVEMENT
LOCATION: CAPE MAY COUNTY

Dept Priority 78

Project ID: 42-145

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

General:	\$7,400	\$900	\$2,500	\$4,000	\$0
Sub-Total:	\$7,400	\$900	\$2,500	\$4,000	\$0

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.

PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

SITWORK-SPECIAL/HISTORIC
LOCATION: STATEWIDE

Dept Priority 79

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 and 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.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

LAKE AND POND IMPROVMENTS

LOCATION: STATEWIDE

Dept Priority 80

Project ID: 42-222

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

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

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

Funding is needed for lake dredging and aeration at 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.

DIVISION OF FISH AND WILDLIFE

PEQUEST HATCHERY FEED BINS

LOCATION: WARREN COUNTY

Dept Priority 81

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 unusable. 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

WASHINGTON CROSSING SANITARY FACILITIES

LOCATION: MERCER COUNTY

Dept Priority 82

Project ID: 42-179

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

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

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

Upgrade sanitary facilities at Washington Crossing State Park to improve health, safety and handicapped access issues. 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 - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

STATEWIDE TRAIL SYSTEM

LOCATION: STATEWIDE

Dept Priority 83

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

KEENS MILL IMPROVEMENTS

LOCATION: SWARTSWOOD STATE PARK

Dept Priority 84

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.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

OVERNIGHT FACILITIES

LOCATION: STATEWIDE

Dept Priority 85

Project ID: 42-008

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

General:	\$41,400	\$8,500	\$24,250	\$8,650	\$0
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Sub-Total:	\$41,400	\$8,500	\$24,250	\$8,650	\$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., Double Trouble S.P., D&R Canal, 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.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

STATE FORESTRY NURSERY GROUNDS

LOCATION: OCEAN COUNTY

Dept Priority 86

Project ID: 42-018

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

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

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

State Forestry Nursery - Grounds Renovation. Rehabilitation and renovation of the facility will extend its productivity and improve and enhance its usability and safety for clients and employees. Extensive work needs to be done to rehabilitate the planting beds and to renovate the grounds around the FREC facility. 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 its 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

DAY USE AREAS

LOCATION: STATEWIDE

Dept Priority 87

Project ID: 42-009

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

General:	\$10,000	\$2,250	\$4,450	\$3,300	\$0
Sub-Total:	\$10,000	\$2,250	\$4,450	\$3,300	\$0

Operating Impact: Increase: \$0 Decrease: \$108

Day Use Areas - Development, Expansion and Improvement - Ringwood-Shepherd Lake facilities, Allaire S.P., Barnegat Light S.P., Bass River S.P., Belleplain S.F., Highpoint S.P., Hopatcong State Park., Jenny Jump S.P., Kittatinny Valley S.P., Ringwood S.P., Round Valley Reservoir, Spruce Run Reservoir, Stokes 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 88

Project ID: 42-016

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

General:	\$17,500	\$5,950	\$6,550	\$5,000	\$0
Sub-Total:	\$17,500	\$5,950	\$6,550	\$5,000	\$0

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

Site Areas/Facilities - Development, Rehabilitation and Repair - Voorhees S.P.(URGENT 1,000,000), Allaire S.P., Allamuchy, Bass River, Belleplain S.P., Cape May Point, Central Regional Office, Cheesequake, Highpoint, Hopatcong S.P., Jenny Jump S.F., Kittatinny Valley S.P., Leonardo State Marina, Long Pond Ironworks S.P., Parvin S.P., Monmouth Battlefield, Ringwood Manor, Round Valley Reservoir, Spruce Run R.A., Stokes S.F., Swartswood 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 - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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DIVISION OF FISH AND WILDLIFE

ROCKPORT PHEASANT FARM
LOCATION: ROCKPORT

Dept Priority 89
Project ID: 42-282
Project Type Code: E04 Project Type Description: Construction-Other

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

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

The Brooder house needs to be put on a generator circuit. The panel needs to be moved to the common crew area and the fans, sensors and curtain louvers need to be rewired to complete electrical upgrade (50,000).

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

INTERPRETIVE DISPLAYS/FACILITY
LOCATION: STATEWIDE

Dept Priority 90
Project ID: 42-020
Project Type Code: G05 Project Type Description: Public Purpose-Recreational or Open Space Development

General:	\$13,200	\$1,050	\$7,150	\$5,000	\$0
Sub-Total:	\$13,200	\$1,050	\$7,150	\$5,000	\$0

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

FIRE ENGINE MUSEUM
LOCATION: ALLAIRE STATE PARK

Dept Priority 91
Project ID: 42-276
Project Type Code: G05 Project Type Description: Public Purpose-Recreational or Open Space Development

General:	\$6,000	\$1,000	\$5,000	\$0	\$0
Sub-Total:	\$6,000	\$1,000	\$5,000	\$0	\$0

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

BUILDINGS-REHABILITATION AND RENOVATION

LOCATION: STATEWIDE

Dept Priority 92

Project ID: 42-015

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

General:	\$26,625	\$6,525	\$11,950	\$8,150	\$0
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Sub-Total:	\$26,625	\$6,525	\$11,950	\$8,150	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Buildings - Rehabilitation and Renovation- Bass River S.F., Belleplain S.F., Brendan Byrne S.F., Cape May Point, Central Regional Office, Cheesequake, D and 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., Wharton S.F. 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.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

HOPATCONG STATE PARK BATH HOUSE

LOCATION: HOPATCONG STATE PARK

Dept Priority 93

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

HOPATCONG PICNIC SANITARY FACILITY

LOCATION: MORRIS COUNTY

Dept Priority 94

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.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

NEW ADMINISTRATIVE/MAINTENANCE FACILITIES

LOCATION: STATEWIDE

Dept Priority 95

Project ID: 42-223

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

General:	\$21,450	\$2,000	\$7,750	\$11,700	\$0
Sub-Total:	\$21,450	\$2,000	\$7,750	\$11,700	\$0

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

Funding is needed for the construction of new office and maintenance facilities at Island Beach State Park, 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 store equipment.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

RAMAPO PARKING/TRAILHEAD UPGRADES

LOCATION: BERGEN COUNTY

Dept Priority 96

Project ID: 42-160

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

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

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

Improvements to parking facilities and trail heads 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.

BUREAU OF PARKS

PARKS EQUIPMENT STATE PARK EQUIPMENT

LOCATION: STATEWIDE

Dept Priority 97

Project ID: 42-280

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

General:	\$1,984	\$1,984	\$0	\$0	\$0
Sub-Total:	\$1,984	\$1,984	\$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 8 Holland 895 backhoe - \$680,000, 4 Riding mowers - \$33,000, 10 F-250 4-wheel drive pickups with plows - 267,000, 10 F-450 dump trucks - \$403,000, 4 crew cab dump trucks \$178,000, 10 f-250 pick-ups 4-wheel drive - \$232,000, 13 replacement sedans - \$191,000. 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.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

MARINA/BOAT FACILITY IMPROVEMENTS

LOCATION: STATEWIDE

Dept Priority 98

Project ID: 42-221

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

General:	\$1,700	\$300	\$900	\$500	\$0
Sub-Total:	\$1,700	\$300	\$900	\$500	\$0

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

Funding is needed for improvements at the newly acquired Island Beach State Park Marina, for boathouse construction at Long Pond Ironworks, for the Hendershot Point boat ramp and livery at Swartswood 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.

BUREAU OF PARKS

STATE PARK EQUIPMENT- STATE PARK POLICE VEHICLES

LOCATION: STATEWIDE

Dept Priority 99

Project ID: 42-281

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

General:	\$6,265	\$895	\$895	\$895	\$3,580
Sub-Total:	\$6,265	\$895	\$895	\$895	\$3,580

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 include the following: 10 Mobile data computers (in vehicle), 15 Patrol Vehicles (Ford Expeditions). It is critical that these system upgrades are performed to prevent the threat of cyber-attacks and viruses.

PARKS AND FORESTRY - LIBERTY STATE PARK

LIBERTY S.P. WALK ACCESS IMPROVEMENT-URGENT

LOCATION: HUDSON COUNTY

Dept Priority 100

Project ID: 42-093

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

General:	\$10,000	\$1,000	\$4,000	\$5,000	\$0
Sub-Total:	\$10,000	\$1,000	\$4,000	\$5,000	\$0

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 - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

ROADS, PARKING & BRIDGE REPAIRS

LOCATION: STATEWIDE

Dept Priority 101

Project ID: 42-014

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

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

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

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. There is an urgent need to complete the Wharton State Forest road improvements to improve the safety of roads to increase accessibility of first responders, emergency personnel and visitors. 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.

DIVISION OF FISH AND WILDLIFE

HIGBEE BEACH TRAIL DEVELOPMENT/INTERPRETIVE

LOCATION: CAPE MAY

Dept Priority 102

Project ID: 42-260

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

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

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

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

DIVISION OF FISH AND WILDLIFE

FUEL TANK REPLACEMENT

LOCATION: WINSLOW MWA

Dept Priority 103

Project ID: 42-284

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

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

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

The old, outdated fuel tanks at this facility were removed during the recent construction of pole barn at the site. However, having fuel tanks at this site is part of the State's Emergency Response Plan; the site is currently listed as a fueling station. It is required to replace and upgrade the outdated tanks that were recently removed. If funding is not provided the site will have to be removed as a strategic fueling station for the New Jersey Emergency Response Plan.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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DIVISION OF FISH AND WILDLIFE

LAKE DREDGING - WMAS
LOCATION: STATEWIDE

Dept Priority 104
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

Funding is requested for the dredging of Harrisonville Lake, Elmer Lake and Tuckahoe Improvement #2. For a number of years the recreational potential of these lakes has been severely degraded due to the buildup 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.

DIVISION OF FISH AND WILDLIFE

STATEWIDE WMA ADA-URGENT
LOCATION: STATEWIDE

Dept Priority 105
Project ID: 42-073
Project Type Code: B01 Project Type Description: Compliance-ADA

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

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

The Assunpink Conservation Center along with a variety of other Division facilities do not comply with regulations concerning handicapped and disabled access per the Americans with Disabilities Act (ADA). The proposed project will focus on providing handicapped accessibility at all Division facilities open to the public. Also includes construction of an ADA fishing pier at Winslow WMA. Without this funding, the facilities will continue to be in non-compliance for handicapped accessibility.

DIVISION OF FISH AND WILDLIFE

SPLIT ROCK BOAT RAMP
LOCATION:

Dept Priority 106
Project ID: 42-258
Project Type Code: E02 Project Type Description: Construction-New

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

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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DIVISION OF FISH AND WILDLIFE

STATEWIDE HABITAT ACCESS

LOCATION: STATEWIDE

Dept Priority 107

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.

DIVISION OF FISH AND WILDLIFE

STATEWIDE ROADSIDE INTERPRETIVE SITES

LOCATION: STATEWIDE

Dept Priority 108

Project ID: 42-036

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

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

DIVISION OF FISH AND WILDLIFE

HATCHERY ALTERNATIVE ENERGY GENERATION-U

LOCATION: WARREN COUNTY

Dept Priority 109

Project ID: 42-230

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

General:	\$4,400	\$1,400	\$3,000	\$0	\$0
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Sub-Total:	\$4,400	\$1,400	\$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 - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

LONG POND IRONWORKS SANITARY UNITS
LOCATION: LONG POND IRONWORKS

Dept Priority 110
Project ID: 42-126
Project Type Code: E02 Project Type Description: Construction-New

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

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

WAWAYANDA STATE PARK DAY USE AREA
LOCATION: PASSAIC COUNTY

Dept Priority 111
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 usability and safety of the facilities for clients. Lack of funding for this project will reduce the usability of the site and result in potential safety issues.

PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

INTERPRETIVE CONSER.REHAB.
LOCATION: STATEWIDE

Dept Priority 112
Project ID: 42-024
Project Type Code: A06 Project Type Description: Preservation-Other

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

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

BUILDING RENOVATION/REHAB-URGENT
LOCATION: STATEWIDE

Dept Priority 113

Project ID: 42-153

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

General:	\$13,150	\$4,950	\$4,950	\$3,250	\$0
Sub-Total:	\$13,150	\$4,950	\$4,950	\$3,250	\$0

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

Building renovation and rehabilitation at the following locations; Allaire (\$1,300,000); Bass River (\$800,000); Brendan T. Byrne (\$1,250,000); Forestry Nursery (\$750,000); High Point (\$1,500,000); Monmouth Battlefield (\$850,000); Ringwood State Park (\$2,250,000); Spruce Run (\$3,500,000); Wharton State Forest (\$950,000). Lack of funding for these locations will result in their continued deterioration and increased future costs due to deferred maintenance.

DIVISION OF FISH AND WILDLIFE

GREAT BAY FISH FACTORY DEMOLITION
LOCATION: ATLANTIC COUNTY

Dept Priority 114

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.

MOSQUITO CONTROL COMMISSION

EQUIPMENT REPLACEMENT - URGENT
LOCATION: STATEWIDE

Dept Priority 115

Project ID: 42-290

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

General:	\$1,046	\$494	\$174	\$189	\$189
Sub-Total:	\$1,046	\$494	\$174	\$189	\$189

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

Funding is requested for new low volume sprayers with supporting equipment (\$30,000 per machine), and an amphibious tracked machine (\$170,000). Funding is also requested for replacement of heavy equipment from the 1980s that play a crucial role regulating state mosquito population. The Office of Mosquito Control Coordination 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: 2x Bulldozer (\$173,514 per machine), 2x Hydraulic Excavator (\$188,514 per machine). 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 - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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ENGINEERING & CONSTRUCTION FLOOD CONTROL

FLOOD PLAIN MAP UPDATE AND DIGITIZATION-URGENT
LOCATION: STATEWIDE

Dept Priority 116
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.

ENGINEERING & CONSTRUCTION AIDS TO NAVIGATION

HARBOR DREDGING AND CLEANUP
LOCATION: STATEWIDE

Dept Priority 117
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 remove abandoned vessels from the waterways of the state to prevent harm to persons, boats and fisheries. Without funding, these abandoned vessels will not be removed causing threats to persons, boats, and fisheries.

ADMINISTRATIVE OPERATIONS

EMERGENCY RADIO COMMUNICATION NETWORK
LOCATION: STATEWIDE

Dept Priority 118
Project ID: 42-287
Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

General:	\$4,090	\$1,400	\$1,320	\$1,370	\$0
Sub-Total:	\$4,090	\$1,400	\$1,320	\$1,370	\$0

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

DEP's statewide radio communications network is used by DEP first responder and emergency response personnel: State Forest Fire Service, State Park Police, State Park Service, Fish and Wildlife Conservation Officers, Bureau of Environmental Radiation, Bureau of Nuclear Engineering, Emergency Management Program, and other field personnel. The VHF network was built over 30 years ago and is in desperate need of repair. DEP wants to migrate from the VHF to the P25 UHF system as quickly as possible but we expect to remain on the VHF network for at least five years and will need to maintain it in the interim. Costs are for VHF network maintenance and implementation of P25 VHF system.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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PALISADES INTERSTATE PARK COMMISSION

BUILDING LIFE/SAFETY AND CODE COMPLIANCE REPAIRS
 LOCATION: PALISADES INTERSTATE PARK

Dept Priority 119

Project ID: 42-053

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

General:	\$1,450	\$400	\$350	\$350	\$350
Sub-Total:	\$1,450	\$400	\$350	\$350	\$350

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

PARKWAY BRIDGE REPAIR
 LOCATION: PALISADES INTERSTATE PARK

Dept Priority 120

Project ID: 42-192

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

General:	\$3,000	\$1,000	\$1,000	\$500	\$500
Sub-Total:	\$3,000	\$1,000	\$1,000	\$500	\$500

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.

PALISADES INTERSTATE PARK COMMISSION

PARKWAY GUARD RAIL REPAIRS
 LOCATION: PALISADES INTERSTATE PARK

Dept Priority 121

Project ID: 42-191

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

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

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.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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PALISADES INTERSTATE PARK COMMISSION

HENRY HUDSON DRIVE PAVING AND DRAINAGE IMPROVEMENT

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 122

Project ID: 42-050

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

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: \$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

FORT LEE HISTORIC PARK RENOVATIONS

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 123

Project ID: 42-121

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

General:	\$2,250	\$750	\$750	\$750	\$0
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Sub-Total:	\$2,250	\$750	\$750	\$750	\$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 its closure.

PALISADES INTERSTATE PARK COMMISSION

PICNIC AREA RENOVATIONS

LOCATION: PALISADES INTERSTATE PARK COMM

Dept Priority 124

Project ID: 42-074

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

General:	\$450	\$250	\$100	\$100	\$0
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Sub-Total:	\$450	\$250	\$100	\$100	\$0
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Operating Impact: Increase: \$0 Decrease: \$30

Renovation of septic systems and portable 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 its closure.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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PALISADES INTERSTATE PARK COMMISSION

SHORELINE RESTORATION AT ALPINE AND ENGLEWOOD

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 125

Project ID: 42-052

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

General:	\$2,000	\$1,000	\$1,000	\$0	\$0
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Sub-Total:	\$2,000	\$1,000	\$1,000	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$20

Repairs to the existing seawall are critical in two areas (Englewood and 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.

Totals For:

Department of Environmental Protection

General:	\$3,384,040	\$559,840	\$633,046	\$562,085	\$1,629,069
Bond:	\$153,874	\$68,694	\$14,180	\$14,200	\$56,800
Federal:	\$1,315,659	\$161,105	\$319,000	\$220,200	\$615,354
Other:	\$3,386,220	\$366,913	\$516,972	\$504,892	\$1,997,443
Sub-total:	\$8,239,793	\$1,156,552	\$1,483,198	\$1,301,377	\$4,298,666

DEPARTMENT OF HEALTH

Overview

The mission of the Department of Health is to improve public health. The Department has three major branches: Public Health Services, which represents traditional public health programs, Health Systems, where the emphasis is on improving the quality of health care through oversight efforts, such as the licensure and inspection of various health care facilities and Integrated Health Services, designed to increase efficiency, coordination and integration of the State's psychiatric hospitals.

The Department seeks to:

- Improve the health of all New Jersey residents by strengthening our healthcare ecosystem. This is achieved by focusing on population health, which promotes prevention, wellness and equity in all environments and throughout the human lifecycle. Core activities include using data to drive measurable health improvements; identifying vulnerable populations for targeted interventions; eliminating health disparities; collaborating across sectors; utilizing the social determinants of health to establish health policies to promote equity; educating residents on making informed healthcare decisions; and increasing the under/uninsured populations' access to health care.
- Eliminate disparities in access to health care, treatment and clinical outcomes between racial, ethnic and socioeconomic populations. Strengthen public health engagement through cultural competency, education and partnerships with minority-oriented health organizations.
- Prevent and control communicable and chronic diseases, foster and support services to improve maternal and child health, reduce the risk of transmission of sexually transmitted diseases (STDs) and increase access to services for persons living with hepatitis, HIV and STDs.
- Provide comprehensive, person-centered care to residents and individuals served at the State-operated psychiatric hospitals, with the goal of helping all individuals achieve their greatest personal potential and return to the most integrated setting in the community.
- Reduce overall overdose deaths and reduce the social and economic consequences of the overdose epidemic on the State.
- Strengthen New Jersey's local public health system and improve the performance and practice of local health departments through the Department's Office of Public Health.
- Partner with community-based health care organizations and health care providers to promote wellness and activities related to the prevention of illness and the management of chronic diseases.
- Strengthen New Jersey's health care infrastructure by adopting best practices, inspecting and monitoring health care facilities and services, improving the delivery system and funding our safety net programs.
- Create a comprehensive communications system that links health care providers and institutions statewide, form a coordinated disease surveillance and response network and provide quality and comprehensive public health and environmental laboratory diagnostic testing services.
- Implement scientific, evidence-based primary and secondary prevention programs designed to decrease mortality and morbidity from health conditions such as heart disease, cancer, obesity, stroke, HIV, STDs and tuberculosis (TB) and to identify and mitigate newborn metabolic deficiencies.
- Provide grants to community-based organizations to conduct outreach, education, screening, referrals and follow-up focusing on special child and early intervention services, diabetes, asthma, chronic disease self-management, HIV and STDs.
- Prepare New Jersey first responders and medical providers to rapidly detect, identify and respond to health-related aspects of biological, chemical, radiological, nuclear, explosive and incendiary acts of terrorism, as well as natural disasters and disease outbreaks.
- Maintain the certification of more than 25,000 Emergency Medical Technicians, as well as provide licensure of more than 3,400 mobility assistance vehicles, ambulances, mobile intensive care units,

specialty care transport units and air medical units that will respond to over 1.7 million emergencies.

Division of Mental Health and Addiction Services

The Division of Mental Health and Addiction Services (DMHAS) operates the State psychiatric hospitals to serve individuals with mental illness who have been legally committed to a State facility for treatment. These facilities include general adult psychiatric hospitals, as well as the Ann Klein Forensic Center in Mercer County, which provides adult forensic psychiatric services. Combined, the hospitals serve approximately 1,400 people daily.

The Department remains committed to advancing community placement for individuals who no longer require inpatient psychiatric hospitalization, and those who are at risk for hospitalization, in accordance with the U.S. Supreme Court's Olmstead decision.

Office of the State Medical Examiner

This Office oversees the investigation of all violent or suspicious deaths and those that constitute a threat to public health within the state. Investigations involve conducting postmortem examinations and providing forensic laboratory analyses of body fluids and organs. This Office also provides general supervision over county medical examiners and, by court order, may supersede the medical examiner of any county, and operates the State Toxicology Laboratory that performs urine drug analysis on all sworn law enforcement officers in New Jersey for illegal drug use.

Department of Health
FY 2021 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2021 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2021	FY 2022	FY 2023	FY 2024 - 2027	
Preservation						
A01 Preservation-Electrical	1	\$9,857	\$7,505	\$0	\$0	\$17,362
A02 Preservation-HVAC	1	\$3,303	\$4,469	\$2,289	\$3,335	\$13,396
A03 Preservation-Critical Repairs	2	\$4,595	\$3,592	\$2,863	\$2,863	\$13,913
A04 Preservation-Roofs & Moisture Protection	1	\$3,028	\$4,145	\$0	\$0	\$7,173
A05 Preservation-Security Enhancements	1	\$2,060	\$3,098	\$2,170	\$0	\$7,328
A06 Preservation-Other	2	\$2,218	\$0	\$0	\$0	\$2,218
Sub Totals:	8	\$25,061	\$22,809	\$7,322	\$6,198	\$61,390
Compliance						
B02 Compliance-Fire Safety Over \$50,000	2	\$5,078	\$2,281	\$900	\$0	\$8,259
B04 Compliance-Other	3	\$4,524	\$4,365	\$3,560	\$0	\$12,449
Sub Totals:	5	\$9,602	\$6,646	\$4,460	\$0	\$20,708
Environmental						
C02 Environmental-Asbestos	1	\$616	\$616	\$0	\$0	\$1,232
C03 Environmental-Wastewater Treatment	1	\$2,973	\$0	\$0	\$0	\$2,973
Sub Totals:	2	\$3,589	\$616	\$0	\$0	\$4,205
Construction						
E01 Construction-Demolition	1	\$1,791	\$894	\$0	\$0	\$2,685
E03 Construction-Renovations and Rehabilitation	1	\$2,477	\$1,149	\$0	\$0	\$3,626
Sub Totals:	2	\$4,268	\$2,043	\$0	\$0	\$6,311
Infrastructure						
F02 Infrastructure-Roads and Approaches	1	\$503	\$902	\$270	\$0	\$1,675
F03 Infrastructure-Water Supply-State Facilities	1	\$2,102	\$2,252	\$0	\$0	\$4,354
Sub Totals:	2	\$2,605	\$3,154	\$270	\$0	\$6,029
Grand Totals:	19	\$45,125	\$35,268	\$12,052	\$6,198	\$98,643

Department of Health

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES

ELECTRICAL SYSTEM UPGRADES

LOCATION: MULTIPLE LOCATIONS

Dept Priority 1

Project ID: 46-009

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

General:	\$17,362	\$9,857	\$7,505	\$0	\$0
Sub-Total:	\$17,362	\$9,857	\$7,505	\$0	\$0

Department of Health

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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Operating Impact: **Increase:** \$0 **Decrease:** \$182

FY2021:

1. Trenton Psychiatric Hospital (376 clients benefit):

All State psychiatric hospitals are required by accrediting agencies to provide standby power within 10 seconds of purchase power loss. In order to meet this requirement, the facility has required the use of two (2x) 1 megawatt rental generators, as the hospital's generators have been inoperable since 2017. Monthly rental costs for the generators and fuel average around \$15,000 per month.

In addition to the need to replace the generators, the campus' automated transfer switch, switchgear, and electrical bus will need to be appropriately upgraded, as the current bus is undersized given the current loads of the facility. Continuing to use either the rental generators or new generators on the existing bus puts the hospital at risk of a major fault that could leave the hospital without power.

As part of the Trenton Psychiatric Hospital and Ann Klein Forensic Center Energy Savings Incentive Program (ESIP) project, A1241-00, an original idea was to install a combined heat and power plant (CHP), which would provide enough power to eliminate the need for an emergency generator. However, during the investment grade audit (IGA), this option was no longer feasible due to the size of the loads. Therefore, a generator is still needed for each facility.

This project would include replacement of the generators, a demo of the existing generator setup, and upgrades to the campus switchgear, automated transfer switch, and electrical bus. (\$8.533M)

2. Ann Klein Forensic Center (189 clients benefit):

The generator at Ann Klein Forensic Center is the original generator installed when the facility was built in the early 1990's. The generator is at the end of its useful life and the facility has experienced recent failures in the last year. In order to stay in compliance with JCAHO requirements and maintain certification, the facility has required the use of an emergency generator.

As part of the Trenton Psychiatric Hospital and Ann Klein Forensic Center Energy Savings Incentive Program (ESIP) project, A1241-00, an original idea was to install a combined heat and power plant (CHP), which would provide enough power to eliminate the need for an emergency generator. However, during the investment grade audit (IGA), this option was no longer feasible due to the size of the loads. Therefore, a generator is still needed for each facility.

All patients residing at Ann Klein Forensic Center are a potential risk to themselves and others. There are no other facilities of this kind throughout New Jersey, so relocation is impossible, forcing the facility to rent emergency generators if the existing generator were to fail. (\$1.324M)

FY2022:

3. Trenton Psychiatric Hospital (376 clients benefit):

HCFFA FUNDING APPROVED FOR USE FOR THIS PROJECT CATEGORY, PENDING AVAILABILITY

Replace 30 plus year old main feeder cables throughout the facility. The existing cables are beyond their services life, and have degraded and are unreliable. There have been several cable failures over the last few years that have caused interruptions of power to patient occupied buildings. (\$3.045M)

This project was not selected as part of the ESIP project for Trenton Psychiatric Hospital (A1240-00) because it was determined to not pay back within 15 years. Despite this fact, the feeder cable infrastructure is critical to the facility and is in need of replacement.

4. Ancora Psychiatric Hospital (375 clients benefit):

Replace the transformer and distribution system in Maple Hall (program building) and the Food Service Building (\$.894M).

5. Ancora Psychiatric Hospital (375 clients benefit):

Replace the facility's two emergency generators. (\$3.478M)

6. Northern Medical Examiner's Office:

The Northern Medical Examiner's Office has requested an upgrade to more energy efficient lighting throughout the facility. This would result in energy savings. (\$.087M)

Note that this project could also potentially be accomplished through an ESIP project or funded with Clean Energy funds.

Department of Health

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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TRENTON PSYCHIATRIC HOSPITAL

TELEPHONE AND MESSAGING SYSTEM UPGRADE

LOCATION: CAMPUS-WIDE

Dept Priority 2

Project ID: 46-012

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

General:	\$2,006	\$2,006	\$0	\$0	\$0
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Sub-Total:	\$2,006	\$2,006	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The existing copper telephone infrastructure was installed in the 1960s. The facility routinely encounters problems, including dropped calls. Additionally, the campus fire alarm system communicates over this system, so there is the potential for fire alarm signals to not travel from the building where they are detected to the campus master panel. This presents a potential risk to life safety.

This project builds 3 new gateways (Stratton, Raycroft, and Marquand buildings), with new switches, servers, trunks, transfer panels, various digital and analog ports, and UPS systems. A cost estimate for this work was provided in 2008 and has been adjusted to account for inflation, as well as design fees and all related DPMC fees. (\$2.006M)

Department of Health

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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TRENTON PSYCHIATRIC HOSPITAL

SECURITY CAMERA UPGRADES

LOCATION: CAMPUS

Dept Priority 3

Project ID: 46-011

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

General:	\$7,328	\$2,060	\$3,098	\$2,170	\$0
Sub-Total:	\$7,328	\$2,060	\$3,098	\$2,170	\$0

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

Psychiatric hospitals are required by NJ Statutes Title 30 to monitor specific areas to proactively ensure patient safety by identifying problems related to patient care. When continuously monitored, the system can provide notification of emergent conditions, including patient harm to self or others, escalating negative behaviors, and elopement. Additionally, cameras benefit these facilities by providing evidence for investigatory response, and they have the potential to reduce inventory loss, especially when it comes to medication.

DOH is requesting funding to install an integrated system to achieve uniformity across all 4 psychiatric hospitals. The existing security cameras in most locations are antiquated analog systems. Additionally, the facilities identified areas that are currently not monitored by the existing systems. Monitoring these areas is a requirement under JCAHO standards. The goal of this project is to replace existing hardware with newer, digital equipment that can operate under the same architecture across hospitals and cover areas where there is currently no coverage. The hospitals have been prioritized according to the condition of existing systems and the number of deficiencies at each facility. Note that the New Solutions report recommends substantial upgrades to the security systems at each hospital.

These projects will include replacing existing switches and encoders, installing new Network Video Recorders (NVR's), replacing analog cameras with higher range of coverage digital equivalents, and expanding coverage into currently un surveilled areas.

FY2021:

1. Trenton Psychiatric Hospital (454 clients benefit) - \$2.060M

FY2022:

2. Ancora Psychiatric Hospital (839 clients benefit) - \$3.098M

FY2023:

3. Greystone Psychiatric Hospital (649 clients benefit) - \$1.721M
4. Ann Klein Forensic Center (188 clients benefit) - \$.449M

Department of Health

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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TRENTON PSYCHIATRIC HOSPITAL

FIRE PROTECTION UPGRADES

LOCATION: CAMPUS

Dept Priority 4

Project ID: 46-003

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

General:	\$5,462	\$2,281	\$2,281	\$900	\$0
Sub-Total:	\$5,462	\$2,281	\$2,281	\$900	\$0

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

FY2021:

1. Trenton Psychiatric Hospital (376 clients benefit):

Many of the buildings on campus are still equipped with antiquated city box style fire alarm systems. The facility has managed to replace some panels over the years, and while much of the system is addressable, many panels are at the end of their useful life, making it difficult to order replacement parts. In addition to replacing the existing systems with a fully integrated, non-proprietary system, the project would also install fiber optic dialers to ensure that the system is properly reporting out in the event of an active alarm. (\$2.281M)

FY2022:

2. Ancora Psychiatric Hospital (375 clients benefit):

Many of the panels throughout the campus are at the end of their useful life, making it difficult to find replacement parts. Seven buildings on campus are still equipped with standalone systems, some of which are proprietary and require costly maintenance contracts. This project would replace all of the panels on campus and integrate them into one non-proprietary system. (\$2.281M)

FY2023:

3. Greystone Psychiatric Hospital (366 clients benefit):

Greystone's Notifier fire alarm system audio amplifier power supply is at the end of its useful life and is beginning to fail. The amplifier powers the audio notification system, which is a key component in the hospital's emergency evacuation procedure. The system provides voice notification instructions during fire alarm activations. The failure of this equipment during an actual fire could present a threat to life safety. (\$.900M)

Department of Health

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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ANCORA PSYCHIATRIC HOSPITAL

INSTALLATION OF SECURITY CEILINGS

LOCATION: MAIN BUILDING

Dept Priority 5

Project ID: 46-020

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

General:	\$1,589	\$1,589	\$0	\$0	\$0
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Sub-Total:	\$1,589	\$1,589	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

FY2021:

1. Ancora Psychiatric Hospital (51 clients benefit):

The accrediting bodies for psychiatric hospitals, the Joint Commission of Accrediting Health Organizations (JCAHO) and the Center for Medicare and Medicaid Services (CMS), have been focused on the reduction of ligature points in recent surveys. They contend that anti-ligature hardware should not only be used to address ligature risks in patient living areas, but in all areas for which a patient may have access. They have the authority to issue citations for areas in which there is a ligature risk. Unaddressed citations can result in a loss of accreditation, which could result in a loss of Federal funding.

Project M1440-00 installed anti-ligature hardware throughout the Main building, as well as Birch, Cedar, Holly, and Larch Halls. In the Main building, anti-ligature hardware was installed throughout the entire first floor. The facility also replaced a number of plumbing fixtures throughout the second floor of the Main building.

This project would install security ceilings throughout unaddressed areas on the second floor where patients have access. These ceilings would curtail the ability for patients to harm themselves by limiting the number of accessible ligature points. (\$1.589M)

Department of Health

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES

ROOF REPLACEMENTS

LOCATION: MULTIPLE LOCATIONS

Dept Priority 6

Project ID: 46-005

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

General:	\$7,173	\$3,028	\$4,145	\$0	\$0
Sub-Total:	\$7,173	\$3,028	\$4,145	\$0	\$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.

Roofing project priorities are assigned based on a variety of factors, including: the presence of active leaks, the building use (residential or support building), whether the building contains critical infrastructure, and the age of the roof. No roof projects are included for roofs which are still under warranty. Projects in priority order are:

Projects in priority order are:

FY2021:

1. Ancora Psychiatric Hospital - Replace roof on the maintenance building. This roof has several active leaks, including one over a transformer room. (\$.752M)
2. Ancora Psychiatric Hospital (375 clients benefit): Replace roof on the Ivy building, which includes the Gymnasium and the Anchorage building, which is a cantina for patients and staff. These roofs are actively leaking. (\$.796M)
3. Ancora Psychiatric Hospital - Replace the actively leaking roof on the Poplar building, which houses the hospital security forces and the business office. (\$.349M)
4. Trenton Psychiatric Hospital - Replace the actively leaking roof on the Storeroom building (\$.255M)
5. Ann Klein Forensic Center - Special Treatment Unit - Replace the roof on the Special Treatment Unit located in Woodbridge, NJ. This roof is actively leaking. Although the building belongs to the Department of Corrections, the Ann Klein Forensic Center uses this space as a satellite unit. (\$.876M)

FY2022:

6. Trenton Psychiatric Hospital - Replace older sections of the roof on the Stratton Complex, totaling 32,648 square feet. This roof is in disrepair and is beyond warranty. (\$1.670M)
7. Trenton Psychiatric Hospital - Replace 38,130 square feet of roofing on the Lincoln building (\$2.476M)

Department of Health

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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ANCORA PSYCHIATRIC HOSPITAL

FIRE ESCAPE REPAIRS

LOCATION: MULTIPLE LOCATIONS

Dept Priority 7

Project ID: 46-022

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

General:	\$2,797	\$2,797	\$0	\$0	\$0
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Sub-Total:	\$2,797	\$2,797	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

In 1977, at the Main Building, Birch, Cedar, Holly, and Larch cottages, a combined total of 25 fire escapes were added to the buildings to comply with changing fire codes since the facility's construction. Several of the fire escapes are beginning to separate from the buildings, showing signs of structural deterioration. This project would include a structural survey of all of the fire escapes and a number of anticipated repairs. (\$2.797M)

Department of Health

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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GREYSTONE PARK PSYCHIATRIC HOSPITAL

POTABLE WATER INFRASTRUCTURE IMPROVEMENTS

LOCATION: MULTIPLE LOCATIONS

Dept Priority 8

Project ID: 46-004

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

General:	\$4,354	\$2,102	\$2,252	\$0	\$0
Sub-Total:	\$4,354	\$2,102	\$2,252	\$0	\$0

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

FY2021:

1. Greystone Psychiatric Hospital (366 clients benefit): The water line from the Southeast Morris water purveyor serves as the secondary water source for Greystone Psychiatric Hospital. However, the water main broke some years ago but it was not identified until recently. Two attempts were made to repair the line, but the line repeatedly failed. It appears that the existing line and valves are unable to withstand the existing water pressure. Re-engineering is necessary. CMS requires that facilities have a secondary water main. Failure to repair the line could result in decertification. In addition, if the primary water source were to fail, the facility would be without potable water. This has also been cited by FM Global. (\$.443M)

2. Ancora Psychiatric Hospital (375 clients benefit): In recent years, the facility has seen an increase in water hardness. Hard water can reduce the lifespan of equipment, and in particular, cause greater wear and tear on boilers. Additionally, hard water can mute the disinfectant effects of chlorination that is applied too far from the end user. To that effect, Ancora has seen increasingly low chlorine residuals at water sources across the campus. This could potentially foster bacterial growth in the water supply. This project would install a chlorine injection system and required backflow prevention device, and a water softener system. (\$1.659M)

FY2022:

Water towers, per NJDEP regulations, must periodically:

- A. Have a Phase 1 and Phase 2 environmental assessment;
- B. Be drained and internally cleaned;
- C. Be inspected at the welded seams and valves;
- D. Have the exterior power washed with an anti-fungal solution;
- E. Have any lead based paint abated or encapsulated (inside and out);
- F. Update controls to assure compliance with all applicable codes and standards; and,
- G. Have necessary repairs completed.

This following projects are necessary to assure:

- A. Compliance with NJDEP clean water standards;
- B. An adequate supply of clean water for operations; and,
- C. Adequate water volume and pressure to supply the facilities' fire suppression systems.

3. Ancora Psychiatric Hospital (375 clients benefit) - \$1.126M

4. Trenton Psychiatric Hospital (376 clients benefit) - \$1.126M

Department of Health

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES

ELEVATOR REPLACEMENTS

LOCATION: MULTIPLE LOCATIONS

Dept Priority 9

Project ID: 46-010

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

General:	\$11,452	\$2,863	\$2,863	\$2,863	\$2,863
Sub-Total:	\$11,452	\$2,863	\$2,863	\$2,863	\$2,863

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

Elevators are used by DOH facilities for the efficient movement of clients and employees. Geriatric clients and clients with disabilities are particularly affected by elevator malfunctions or outages. Additionally, elevators are needed to ensure the delivery of goods and services to client 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. All facilities must comply with the Federal Safe Food Handling Act.

Elevator replacement costs have been revised based on updated per unit replacement cost information from similar DPMC projects.

HCFFA FUNDING APPROVED FOR USE FOR THIS PROJECT CATEGORY, PENDING AVAILABILITY

FY2021:

1. Ancora Psychiatric Hospital (375 clients benefit): This project will replace the 5 worst condition elevators at the facility, including 3 cable operated elevators in the main building, a hydraulic elevator in Cedar Hall, and a hydraulic elevator in the Food Service building. The existing equipment is more than 50 years old. A conversion project completed in 1998 addressed some issues, but the converted equipment is past the end of its life cycle. Frequent failures of these elevators have been experienced. (\$2.863M)

2. Trenton Psychiatric Hospital (196 clients benefit): This project will replace the 5 worst condition elevators in the Drake, Raycroft, and Lincoln buildings. These elevators are used to deliver meals. The existing elevators are aged, replacement parts are difficult to obtain, and reliability is waning. In fact, there recently was an electrical fire in one of the elevators, causing the elevator to be removed from service, pending repairs. Most of the elevators have not been replaced since the 1970s.

This project was approved for the Drake and Raycroft Buildings in FY09 but the funding was later rescinded. (\$2.863M)

FY2022:

3. Ancora Psychiatric Hospital (375 clients benefit): This project will replace the remaining 5 elevators throughout the facility. The existing equipment is more than 50 years old. A conversion project completed in 1998 addressed some issues, but the converted equipment is past its life cycle. Frequent failures have been experienced. (\$2.863M)

FY2023:

4. Trenton Psychiatric Hospital (180 clients benefit): This project will replace the remaining 5 elevators throughout the facility. Most of the elevators have been not been replaced since the 1970s. (\$2.863M)

Department of Health

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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DIVISION OF MANAGEMENT AND ADMINISTRATION

HVAC INFRASTRUCTURE UPGRADES

LOCATION: MULTIPLE LOCATIONS

Dept Priority 10

Project ID: 46-025

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

General:	\$13,396	\$3,303	\$4,469	\$2,289	\$3,335
Sub-Total:	\$13,396	\$3,303	\$4,469	\$2,289	\$3,335

Department of Health

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

Replacement of HVAC equipment and controls in order to ensure adequate heat, ventilation and air conditioning is supplied to all buildings. The existing HVAC systems are aged, inefficient, and do not maintain adequate comfort levels for patient care. 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).

FY2021:

1. Greystone Psychiatric Hospital (366 clients benefit): Hard water at Greystone Psychiatric Hospital has wreaked havoc on mechanical systems, including the boilers and cooling towers. Project M1497-00 is currently in bid phase and hopes to address the hard water issues.

In the interim, Boilers #1 and 3 are compromised due to cracked and deteriorated tubes, caused by scale build up. The tubes must be able to endure high pressures and potentially wide fluctuations in demand. Additionally, the fill media in the 4 Marley cooling towers is brittle and crumbling. The cooling tower fill media provides increased surface area to allow for maximum contact time between the air and water, increasing evaporation rates. As a result of the failing fill media, cooling tower effectiveness is diminished.

This project will replace 284 cold pass tubes in Boilers #1 and 3 and the fill media in the 4 cooling towers, extending the life of these systems until the M1497-00 project can be completed. (\$.322M)

2. Northern Medical Examiner's Office - This project would replace the heating unit in the autopsy suite with an in-floor radiant heating system. The existing heating unit is used to provide an adequate working environment in the cold temperatures required for forensic analysis. (\$1.190M)

3. Trenton Psychiatric Hospital (454 clients benefit): This project would replace the roof top HVAC units (RTU's) at the King, Kennedy, and Lazarus buildings. These RTU's are at the end of their useful life. Replacement of these RTU's was not recommended as part of the current ESIP project at Trenton Psychiatric Hospital and Ann Klein Forensic center because the installation costs pushed the payback period beyond 15 years. This infrastructure is still in need of replacement. (\$1.181M)

4. Ancora Psychiatric Hospital (376 clients benefit): The ductwork in the Service building and Ivy are in need of replacement. There are holes in the ductwork that not only decrease the efficiency of these systems, but allow water to leak onto the roofing system and into the HVAC system of the building. Moisture incursion into the building creates the possibility for mold concerns. This project would replace the HVAC ductwork throughout these two buildings. (\$.372M)

5. Ann Klein Forensic Center - Special Treatment Unit (161 clients benefit): This project will replace the HVAC system at the Special Treatment Unit located in Woodbridge, NJ. Although the building belongs to the Department of Corrections, the Ann Klein Forensic Center uses this space as a satellite unit. (\$.237M)

FY2022:

6. Ann Klein Forensic Center (189 clients benefit): The thermal piping providing steam from the Trenton Psychiatric Hospital Powerhouse to the Ann Klein Forensic Center is in poor condition, and as a result contributes to substantial thermal energy loss. Because of the high costs of trenching and replacing steam piping, this project could not be included in the ESIP project, as it would not fit within a 15 year payback structure. Since the delivery of steam to the mechanical systems at Ann Klein is critical for the operation of the facility, including steam driven equipment that will be installed as part of the ESIP project, it makes sense to shore up that infrastructure by replacing the steam lines. Furthermore, because of the nature of clients living at Ann Klein, there are no other options for relocating individuals if there is an interruption of steam. Clients residing at the facility present a danger to themselves and others. This project will replace approximately 1,200 linear feet of steam line. (\$2.128M)

7. Northern Medical Examiner's Office - Per recommendations from a 2016 Miller-Remick report, in addition to previously funded boiler upgrades, substantial HVAC upgrades are needed at this facility. This project would include upgrades to the six building air handler units and two rooftop chiller units, and the installation of a water softener system. (\$2.342M)

FY2023:

8. Trenton Psychiatric Hospital (376 clients benefit): This project would replace the chillers and fan coil units in the Drake and Raycroft buildings, as well as install a BMS system and variable frequency drive (VFD) pumps. The chillers are antiquated, and these replacements would provide energy savings by allowing for adjustable control over the HVAC systems in these buildings. The ESIP project at Trenton Psychiatric Hospital and Ann Klein Forensic Center could not include these projects because the payback period was outside of the 15 year

Department of Health

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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threshold allowable by the project. The equipment still is in need of replacement. (\$2.289M)

FY2024-2027:

9. Trenton Psychiatric Hospital (376 clients benefit): This project would replace the roof top HVAC units (RTU's) at the Lincoln and Stratton buildings. These RTU's are at the end of their useful life. Replacement of these RTU's was not recommended as part of the current ESIP project at Trenton Psychiatric Hospital and Ann Klein Forensic center because the installation costs pushed the payback period beyond 15 years. This infrastructure is still in need of replacement. (\$3.385M)

Note that some of these projects could also potentially be accomplished through an ESIP project or funded with Clean Energy funds.

DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES

FOOD SERVICE RENOVATIONS

LOCATION: MULTIPLE LOCATIONS

Dept Priority 11

Project ID: 46-013

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

General:	\$2,461	\$1,732	\$729	\$0	\$0
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Sub-Total:	\$2,461	\$1,732	\$729	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The facility 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.

FY2021:

HCFFA FUNDING APPROVED FOR USE FOR THIS PROJECT CATEGORY, PENDING AVAILABILITY

1. Trenton Psychiatric Hospital (376 clients benefit): The kitchen equipment has not been replaced since the 1960s. This project would replace all the equipment and remodel and modernize the kitchen work area. (\$1.489M)

2. Ann Klein Forensic Center (189 clients benefit): The current commercial grade dishwasher was installed in 1995 when the facility was built, and is well beyond its useful life expectancy. The costs for maintaining the machine have been cost prohibitive, as replacement parts are difficult to find. The dishwasher has a difficult time maintaining the temperatures required to effectively sanitize patient trays and utensils, as well as cookware. The facility is able to temporarily use plastic or paper utensils, but extended use may open the facility up to citations from accrediting agencies. (\$.243M)

FY2022:

3. Ancora Psychiatric Hospital (375 clients benefit): Replace refrigeration equipment, 2 walk-in freezers, and condensers. Existing units are aged, with once through water cooled condensers. They are not repairable and energy inefficient. They also do not provide adequate storage capacity. Replacement models would be more energy efficient. (\$.616M)

4. Ancora Psychiatric Hospital - This project would remove a mechanical oven which is no longer needed by the facility and abate any hazardous materials contained within. (\$.113M)

Department of Health

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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GREYSTONE PARK PSYCHIATRIC HOSPITAL

COTTAGE RENOVATIONS

LOCATION: MOUNTAIN MEADOW COMPLEX

Dept Priority 12

Project ID: 46-023

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

General:	\$3,626	\$2,477	\$1,149	\$0	\$0
Sub-Total:	\$3,626	\$2,477	\$1,149	\$0	\$0

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

FY2021:

1. Greystone Psychiatric Hospital (48 clients benefit): The patient residences at the Mountain Meadow Complex at Greystone Psychiatric Hospital have not been renovated since their original construction in the early 1980s. This project would include complete renovations of the 10 units, including renovations to lighting, bathroom and kitchen renovations and repairs, new flooring, and paint. Moreover, this project includes the addition of a new water service for the 10 cottages that will be used for fire suppression. The cottages are currently un-suppressed. Although the facility had been using the space as transitional living, the Joint Commission (JCAHO) requires any buildings that patients enter should be I-2 code compliant, which includes a sprinkler system. (\$2.477M)

FY2022:

2. Ann Klein Forensic Center: The goal of this project is to renovate the Our House building on the shared Trenton Psychiatric Hospital/Ann Klein Forensic Center campus. The facility intends to use the building to provide additional office space for staff, which would then free up space within the Ann Klein Forensic Center to be used for more clinical functions. The project would include replacement of windows and flooring, installation of a split system HVAC unit to replace the inefficient window air conditioning units, upgrades of the bathrooms to bring them in compliance with the ADA requirements for a Business use group, and the installation of a fire escape to provide a secondary means of egress for the second floor. (\$.994M)

3. Ann Klein Forensic Center: The existing setup of the team room cubicles and staff workspaces within patient units makes cleaning and repairs challenging. There have been no substantive workflow changes on the patient units since the facility was constructed in 1995. This project would upgrade team room cubicles and workspace to optimize space and the operational considerations of the facility. (\$.155M)

TRENTON PSYCHIATRIC HOSPITAL

DEMOLITION OF VACANT BUILDINGS

LOCATION: ANNEX AND HUNTSINGER BUILDINGS

Dept Priority 13

Project ID: 46-019

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

General:	\$2,685	\$1,791	\$894	\$0	\$0
Sub-Total:	\$2,685	\$1,791	\$894	\$0	\$0

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

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:

FY2021: Trenton Psychiatric Hospital - Annex and Huntsinger Buildings (\$1.791M)

FY2022: Trenton Psychiatric Hospital - Forst Building (\$.894M)

Department of Health

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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ANCORA PSYCHIATRIC HOSPITAL

LANDFILL REMEDIATION

LOCATION: ANCORA PSYCHIATRIC HOSPITAL

Dept Priority 14

Project ID: 46-016

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

General:	\$8,378	\$1,694	\$3,124	\$3,560	\$0
Sub-Total:	\$8,378	\$1,694	\$3,124	\$3,560	\$0

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

Ancora ceased using its three landfills in the 1980s, 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.

If the landfills are to remain uncapped, precipitation that returns to groundwater has the potential to disturb the landfill materials risking contamination of the groundwater in and around the facility.

The NJ Pinelands Commission required that we submit a plan to cap the three 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.

FY21: Ancora Psychiatric Hospital - Cap Ball Field Landfill (\$1.694M)

FY22: Ancora Psychiatric Hospital - Cap Northern Landfill (\$3.124M)

FY23: Ancora Psychiatric Hospital - Cap Railroad Landfill (\$3.560M)

Other potential funding sources for this project include:

NJDEP Landfill Remediation Trust Fund (requires budget language); NJ Pinelands Infrastructure Trust Fund (managed by NJDEP)

Department of Health

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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GREYSTONE PARK PSYCHIATRIC HOSPITAL

CONNECT TO MORRIS TWP. FOR WASTEWATER TREATMENT
LOCATION: WASTEWATER TREATMENT PLANT

Dept Priority 15

Project ID: 46-014

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

General:	\$2,973	\$2,973	\$0	\$0	\$0
Sub-Total:	\$2,973	\$2,973	\$0	\$0	\$0

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

From 2015 to 2016, Greystone Psychiatric Hospital received complaints from the surrounding community regarding odors coming from hospital's wastewater treatment plant. The plant is an open air type plant; after the construction of the new Greystone hospital, it received much less flow than it was designed to treat, resulting in the slowing down of effluent treatment processes. This leads to a longer throughput processing time for waste material, which can contribute to the development of odors.

Through a changing of plant operators, implementation of new preventive maintenance procedures, entering into an agreement with Parsippany/Troy-Hills to accept their flow to increase the effluent processing speed, and engaging consultants to design a number of plant alterations, the facility was able to abate all odor complaints. While these measures have reduced odors, an opportunity to connect the Greystone waste collection system to the nearby Morris Township treatment facility was discussed at the time. Morris Township conducted a feasibility study to assess whether or not their infrastructure could accept Greystone's wastewater flow. The result was very encouraging. The opportunity to close the plant would allow the Department of Health to get out of the business of operating wastewater treatment plants, which is neither a core competency nor part of the Department's mission.

The scope of this project will include connecting the Greystone waste collection system to Morris Township by a gravity fed main, and the demolition of the existing wastewater treatment plant in compliance with DEP standards. (\$2.973M)

Department of Health

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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TRENTON PSYCHIATRIC HOSPITAL

PAVING

LOCATION: MULTIPLE LOCATIONS

Dept Priority 16

Project ID: 46-026

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

General:	\$1,675	\$503	\$902	\$270	\$0
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Sub-Total:	\$1,675	\$503	\$902	\$270	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Roads are an integral part of the developmental center campus infrastructure. Facilities do their best to address paving within their annual operating budgets, but typically this limits them to only repairing one or two small sections per year. Additionally, there are limits to the size of contracts that can be awarded under the Department of Transportation contract. Roads in poor condition affect the safety of staff and clients. Transportation of clients can present challenges when roads are in poor condition. Potholes and cracks present potential safety hazards for more ambulatory clients. Damaged curbing can create trip hazards.

Projects in priority order are:

FY2021:

1. Trenton Psychiatric Hospital (376 clients benefit): This project would repave dilapidated sections of the Stratton parking lot, East and West McCray Drive, Martin Luther King Drive, and expand the parking lot in the rear of Marquand cottage. (\$.503M)

FY2022:

2. Greystone Psychiatric Hospital (366 clients benefit): This project will repave some of the worst sections of roadway and parking lot, sealcoat sections that are over environmentally sensitive areas, and repaint lines in parking lots and roadways. (\$.902M)

FY2023:

3. Ancora Psychiatric Hospital (375 clients benefit): This project will repair curbing at the main entrance. (\$.270M)

ANN KLEIN FORENSIC CENTER

REPLACE CARPETING

LOCATION: ANN KLEIN FORENSIC CENTER

Dept Priority 17

Project ID: 46-027

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

General:	\$212	\$212	\$0	\$0	\$0
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Sub-Total:	\$212	\$212	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This project would replace carpeting in the Administrative wing of Ann Klein Forensic Center. The carpet is original, installed when the building was constructed in 1995. The carpet is beyond its useful life, and housekeeping teams have difficulty maintaining the required cleanliness of the carpet. (\$.212M)

Department of Health

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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ANCORA PSYCHIATRIC HOSPITAL

STORMWATER MANAGEMENT PLAN
 LOCATION: THROUGHOUT CAMPUS

Dept Priority 18
 Project ID: 46-017
 Project Type Code: B04 Project Type Description: Compliance-Other

General:	\$2,482	\$1,241	\$1,241	\$0	\$0
Sub-Total:	\$2,482	\$1,241	\$1,241	\$0	\$0

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.

FY2021: Ancora Psychiatric Hospital(\$1.241M)

FY2022: Trenton Psychiatric Hospital(\$1.241M)

TRENTON PSYCHIATRIC HOSPITAL

ASBESTOS ABATEMENT
 LOCATION: CAMPUS-WIDE

Dept Priority 19
 Project ID: 46-018
 Project Type Code: C02 Project Type Description: Environmental-Asbestos

General:	\$1,232	\$616	\$616	\$0	\$0
Sub-Total:	\$1,232	\$616	\$616	\$0	\$0

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.

FY2021: Trenton Psychiatric Hospital (\$.616M)

FY2022: Ancora Psychiatric Hospital (\$.616M)

Department of Health

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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Totals For:
Department of Health

General:	\$98,643	\$45,125	\$35,268	\$12,052	\$6,198
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$98,643	\$45,125	\$35,268	\$12,052	\$6,198

DEPARTMENT OF HUMAN SERVICES

Overview

The Department of Human Services (DHS) is the largest State agency in New Jersey. It runs the State's Medicaid program and serves individuals with developmental disabilities and late-onset disabilities; people who are blind, visually impaired, deaf, hard of hearing, or deaf-blind; older residents; individuals and families with low incomes; those needing mental health and addiction services, and new Americans.

The Department uses both State and federal funding to provide services and supports designed to give eligible individuals and families the resources and assistance they need. The Department partners with county and municipal governments, as well as community-based provider agencies to administer its programs and services.

Division of Medical Assistance and Health Services

Through the State's Medicaid program, NJ FamilyCare, the Division of Medical Assistance and Health Services (DMAHS) provides eligible residents with access to low or no cost health insurance. More than 1.6 million people are covered by NJ FamilyCare. NJ FamilyCare's comprehensive health coverage program provides a wide-range of services including: primary and specialty care visits, hospital services, prescriptions, testing, vision care, behavioral health care, dental, long-term care and other health care services.

The DMAHS also works closely with DHS' Divisions of Aging Services and Developmental Disabilities and the Departments of Children and Families and Health to advance initiatives that include Managed Long Term Services and Supports, home and community-based services, behavioral health integration and medical care for individuals with intellectual and developmental disabilities. The DMAHS also operates the Personal Preference Program, which allows NJ FamilyCare recipients eligible for NJ FamilyCare Personal Care Assistance to direct their personal care services.

The Division of Aging Services

The Division of Aging Services (DoAS) supports home and community-based services for older adults, individuals who have physical disabilities, and their caregivers. The DoAS administers a number of federal and State-funded programs and support services that make it easier for older adults to live in the community as long as possible with independence, dignity and choice.

The DoAS administers the Pharmaceutical Assistance to the Aged and Disabled (PAAD) and Senior Gold programs, which provide prescription drug benefits to eligible adults 65 years of age and older and individuals who have a disability, as defined by the federal Social Security Act. Additionally, the Division screens, refers and determines eligibility for seniors and people with disabilities for State and federal assistance programs.

The DoAS also provides technical assistance and grants to support New Jersey's 21 County Area Agencies on Aging and other local organizations that improve the quality of life for New Jersey's older residents. These programs include congregate and home delivered meals, informational assistance, outreach, personal care, legal services, transportation, telephone reassurance, housekeeping and assistance with activities of daily living, case management, respite care, Alzheimer's adult day care and adult protective services.

The Office of the Public Guardian, in but not of DoAS, provides guardianship services for adults age 60 and older who have been deemed by the courts to be in need of a guardian or conservator. Client services are individualized and dependent on the client's personal needs. Services include legal assistance, social service plans, investigations into family/social history and financial management.

Division of Disability Services

The Division of Disability Services (DDS) provides information and referral assistance to individuals with disabilities, their families, and caregivers. DDS is also the State's lead agency for brain injury services and administering the New Jersey Traumatic Brain Injury Fund. Other services administered by the Division include the Community Discharge Initiative, Personal Assistance Services Program and the New Jersey WorkAbility program, which allows eligible individuals with disabilities who are working to maintain their NJ FamilyCare benefits. In addition, DDS manages the newly launched NJ Achieving a Better Life Experience (ABLE) program, which helps individuals with disabilities save tax free for eligible expenses such as education, housing and transportation without losing eligibility for Medicaid and other benefits.

Division of Developmental Disabilities

The Division of Developmental Disabilities (DDD) serves eligible New Jersey adults, age 21 and older, with intellectual and developmental disabilities (I/DD). Services are primarily provided through community-based provider agencies and include day and residential programs and family support in the community. DDD serves more than 24,000 individuals with I/DD in its two waiver programs, the Supports Program and the Community Care Program.

Additionally, DDD operates five residential developmental centers serving approximately 1,200 individuals.

DDD strives to provide individuals with the choice and the ability to self-direct the services and supports that meet an individual's needs. DDD is also committed to providing a variety of housing choices for clients, including 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 education, employment, independent living and eye health services for people who are blind, deaf-blind or vision impaired, as well as for their families and the community at large.

The CBVI provides specialized services to persons with vision loss such as vocational rehabilitation services, on-site, community-based eye screenings of uninsured/underinsured populations and training and education to reduce stigma.

The CBVI works to provide access to services that will enable consumers to obtain their fullest measure of self-reliance.

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 Work First New Jersey, Supplemental Nutrition Assistance Program (SNAP), child support and child care programs.

The DFD assists people in making the transition from public assistance to work. The DFD also provides nutrition assistance, substance use referral, child care subsidies, temporary rental assistance and emergency housing assistance. These programs are administered through each county's social services agency and the Child Care Resource and Referral Agencies.

The DFD is also charged with providing training, funding, information management and administrative support to the counties, contracted community providers and other governmental agencies responsible for administering these programs to New Jersey residents in need.

Division of the Deaf and Hard of Hearing

The Division of the Deaf and Hard of Hearing (DDHH) serves residents who are deaf, hard of hearing, or have speech disorders. Services and programs foster independence and improve the quality of life for people with hearing loss. The DDHH provides information and referrals, delivers technical assistance workshops related to hearing loss and deaf sensitivity, assists with communication access through coordination of interpreting and captioning services and operates assistive technology device demonstration centers. The Division also operates an Equipment Distribution Program and the New Jersey Hearing Aid Project that provides reconditioned hearing aids to residents with low incomes who are 65 years of age and older.

Department of Human Services
FY 2021 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2021 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2021	FY 2022	FY 2023	FY 2024 - 2027	
Preservation						
A01 Preservation-Electrical	1	\$745	\$1,791	\$0	\$0	\$2,536
A02 Preservation-HVAC	1	\$6,190	\$5,628	\$5,065	\$0	\$16,883
A03 Preservation-Critical Repairs	3	\$3,350	\$2,941	\$1,718	\$1,718	\$9,727
A04 Preservation-Roofs & Moisture Protection	1	\$7,402	\$7,316	\$6,613	\$5,691	\$27,022
A05 Preservation-Security Enhancements	1	\$1,291	\$0	\$0	\$0	\$1,291
A06 Preservation-Other	1	\$1,730	\$0	\$0	\$0	\$1,730
Sub Totals:	8	\$20,708	\$17,676	\$13,396	\$7,409	\$59,189
Compliance						
B02 Compliance-Fire Safety Over \$50,000	2	\$8,970	\$5,626	\$3,608	\$0	\$18,204
B04 Compliance-Other	2	\$7,360	\$0	\$0	\$0	\$7,360
Sub Totals:	4	\$16,330	\$5,626	\$3,608	\$0	\$25,564
Environmental						
C02 Environmental-Asbestos	1	\$1,662	\$650	\$650	\$1,300	\$4,262
C03 Environmental-Wastewater Treatment	1	\$2,252	\$4,967	\$0	\$0	\$7,219
C05 Environmental-Other	1	\$2,674	\$0	\$0	\$0	\$2,674
Sub Totals:	3	\$6,588	\$5,617	\$650	\$1,300	\$14,155
Construction						
E01 Construction-Demolition	1	\$616	\$0	\$0	\$0	\$616
E04 Construction-Other	1	\$1,808	\$1,808	\$1,808	\$0	\$5,424
Sub Totals:	2	\$2,424	\$1,808	\$1,808	\$0	\$6,040
Infrastructure						
F01 Infrastructure-Energy Improvements	2	\$7,106	\$5,489	\$5,534	\$9,414	\$27,543
F02 Infrastructure-Roads and Approaches	1	\$162	\$1,416	\$0	\$0	\$1,578
F03 Infrastructure-Water Supply-State Facilities	1	\$526	\$1,133	\$0	\$0	\$1,659
Sub Totals:	4	\$7,794	\$8,038	\$5,534	\$9,414	\$30,780
Grand Totals:	21	\$53,844	\$38,765	\$24,996	\$18,123	\$135,728

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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DIVISION OF DEVELOPMENTAL DISABILITIES

FIRE PROTECTION UPGRADES

LOCATION: MULTIPLE BUILDINGS

Dept Priority 1

Project ID: 54-312

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

General:	\$15,623	\$6,389	\$5,626	\$3,608	\$0
Sub-Total:	\$15,623	\$6,389	\$5,626	\$3,608	\$0

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

FY2021:

1. Hunterdon Developmental Center (445 clients benefit) - The accrediting body for developmental centers, the Center for Medicaid and Medicare Services (CMS) is currently recommending that any buildings to which clients have access must be equipped with fire suppression. it is expected that CMS will soon make this a requirement. Of the two buildings at Hunterdon Developmental Center with no fire suppression, the Multi-Purpose Building is a 28,865 square foot client program building, containing a cantina and auditorium, along with other classroom and program space. The facility does not have the means to relocate these services to another building on site. The failure to sprinker these buildings could result in a CMS citation. Failure to address CMS citations can result in a loss of accreditation and Federal funding. Additionally, installation of fire suppression in buildings is typically an FM Global recommendation. (\$5.346M)

2. Woodbine Developmental Center (252 clients benefit) - During recent fire alarm inspections, many of the smoke and fire dampers at Woodbine Developmental Center have been reported as failing. The facility has attempted to replace as many as possible with their operating budget, but the number of failures has proven difficult to keep up. (\$.292M)

3. New Lisbon Developmental Center (304 clients benefit) - Because of the aforementioned CMS recommendations, New Lisbon Developmental Center will be required to install automatic fire suppression in two program buildings, Red Oak and Oak. The Red Oak building currently has limited suppression that will need to be expanded to the second floor and basement for a total of 2,400 square feet. The Oak building lacks a sprinkler system and it will require approximately 6,000 square feet of suppression. (\$.750M)

FY2022:

4. New Lisbon Developmental Center (304 clients benefit) - Four buildings at the New Lisbon Developmental Center campus currently feature fire alarm systems that are not fully addressable. The systems within that building can only locate an alarm or trouble condition by zone. That presents a challenge for routine maintenance and troubleshooting, but also could potentially present problems with locating the source of smoke or fire.

The existing fire alarm system throughout the campus, while fully addressable, is antiquated. That system was installed in the late 1990s. The hardware used in this system is no longer supported by the manufacturer, and finding replacement parts is becoming increasingly difficult. This project would include a replacement of the entire fire alarm system throughout the campus, and include the installation of fiber optic converters so that the new system can communicate over the facility's recently installed fiber optic communication infrastructure.

Additionally, this project includes the installation of carbon monoxide detectors in all locations within a proximity of combustible fuel sources, as required by current fire code. The facility's boilers were decentralized in 2012, so now there are natural gas fired boilers throughout every building, increasing the facility's overall CO detection needs. (\$5.627)

FY2023:

5. Woodbine Developmental Center (252 clients benefit) - The fire alarm panels at Woodbine Developmental Center were converted to addressable panels in 9 cottages as part of project M1439-00. The remaining panels on campus are only zoned systems, which makes troubleshooting and maintenance more difficult and time consuming, and always present the possibility of a difficulty in locating smoke or fire.

This Phase 2 project would convert the remaining zone addressable panels in all buildings to individually addressable panels, and replace each detection device with fully addressable devices. (\$1.648M)

6. Hunterdon Developmental Center - The other remaining un-suppressed building at Hunterdon Developmental Center is the Administration Building. Although the 10,228 square foot building does not contain programs, the residents of the facility have free access to the Administration building, triggering the CMS recommendation for the installation of a fire suppression system. (\$.917M)

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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DIVISION OF DEVELOPMENTAL DISABILITIES

FIRE ESCAPE UPGRADES

LOCATION: MULTIPLE BUILDINGS

Dept Priority 2

Project ID: 54-320

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

General:	\$2,581	\$2,581	\$0	\$0	\$0
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Sub-Total:	\$2,581	\$2,581	\$0	\$0	\$0
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

FY2021:

1. New Lisbon Developmental Center - Currently, several buildings at New Lisbon Developmental Center have second floors that are without a means of secondary egress, including the Fiscal building, Red Oak, Maple, Laurel, Myrtle, Magnolia, and Oak. CMS has cited the facility for a lack of secondary egress in some buildings. In the past, the facility was able to apply for waivers for these requirements in non-residential buildings, but CMS is looking to extend the requirement into any building to which a client has access. Fire escapes would provide a means of secondary egress and help improve the safety of evacuees in the event of a fire. (\$.917M)

2. Woodbine Developmental Center - This project would involve conducting a comprehensive engineering study and any required construction (installation, repair, and renovations) on fire escapes throughout the facility. Existing fire escapes will need to be reviewed against existing fire safety codes, and brought up to code. The Clothing Center, Pioneer Lodge, and Rhapsody House all have multiple floors, but are without fire escapes, so may require the installation of new fire escapes. Fire escapes provide a crucial means of egress during a potential fire. (\$1.664M)

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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NEW LISBON DEVELOPMENTAL CENTER

POTABLE WATER TREATMENT IMPROVEMENTS

LOCATION: POWERHOUSE

Dept Priority 3

Project ID: 54-319

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

General:	\$1,659	\$526	\$1,133	\$0	\$0
Sub-Total:	\$1,659	\$526	\$1,133	\$0	\$0

Operating Impact: Increase: \$0 **Decrease:** \$443

FY2021:

1. New Lisbon Developmental Center (304 clients benefit) - The facility produces its own potable water courtesy of two potable wells operated by a licensed operator under the facility's water allocation and potable water treatment plant permits. NJ Department of Environmental Protection (DEP) recently instituted a change in the laboratory reporting requirements that are required to be submitted monthly under the potable water permit requirements. These changes resulted in the identification of several previously untested volatile organic compounds (VOC's) many of which are found in industrial cleaning products. New Lisbon recently reported elevated levels of several of these compounds, which triggered a public notice requirement throughout the campus and to the Department of Corrections Recruitment and Training Center receiving water from these wells. Though the water is deemed safe for drinking, there are concerns as some of these VOC's have been linked to various cancers with long term exposure.

Though the facility meets all of the other requirements of its permit, the administration is required to install, for the safety and peace of mind of its clients and staff, a large granular activated carbon (GAC) filter on the incoming water supply from the wells. The facility is currently operating on bottled water via the State's bottled water contract. The expected cost of renting water bottles and coolers for FY20 is \$443,000. The project will include installing a facility sized GAC filter on a structurally supportive concrete pad, running a new water line to the filter to backwash it, and installing heat trace line to keep the unit from freezing during colder months. (\$.526M)

FY2022:

2. Hunterdon Developmental Center (445 clients benefit) - (\$1.133M)
- 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 facilities' fire suppression systems.

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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DIVISION OF DEVELOPMENTAL DISABILITIES

ROOF REPLACEMENTS

LOCATION: MULTIPLE FACILITIES

Dept Priority 4

Project ID: 54-187

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

General:	\$27,022	\$7,402	\$7,316	\$6,613	\$5,691
Sub-Total:	\$27,022	\$7,402	\$7,316	\$6,613	\$5,691

Department of Human Services

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY - 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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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 accrediting bodies if roof leaks result in the closure of patient residential and/or program space.

Roofing project priorities are assigned based on a variety of factors, including: the presence of active leaks, the building use (residential or support building), whether the building contains critical infrastructure, and the age of the roof. No roof projects are included for roofs which are still under warranty. Projects in priority order are:

FY2021:

1. Replace two residential cottage roofs at Hunterdon Developmental Center (Cottage 11 and 14) - approximately 40 clients benefit. The roof on Cottage 11 is in such poor shape that contractors have indicated that patching the roofs is no longer possible. Cottage 14 has a roof in similar condition. Both are experiencing active leaks. (\$1.653M)
2. Replace residential cottage roof at Woodbine Developmental Center (Cottage 5) - approximately 20 clients benefit. (\$1.065M)
3. Replace roof at Vineland Developmental Center (Administration Annex). This building has been experiencing a number of leaks, and numerous attempts to repair have been unsuccessful. (\$.976M)
4. Replace roof at Hunterdon Developmental Center (Engineering/Laundry/Central Motor Pool Garage Complex). This building has been experiencing a number of leaks. (\$1.150M)
5. Replace residential cottage roof at Woodbine Developmental Center (Cottage 19) - approximately 20 clients benefit. (\$1.605M)
6. Replace residential cottage roof at New Lisbon Developmental Center (Locust) - approximately 20 clients benefit. (\$.951M)

FY2022:

7. Replace hospital/residential building roof at Hunterdon Developmental Center (Health Services Residence) - approximately 80 clients benefit. Residents of his building are mostly non-ambulatory and are oxygen or suction dependent. (\$2.869M)
8. Replace roof at Vineland Developmental Center (Wolverton Cottage) - approximately 30 clients benefit. (\$1.514M)
9. Replace residential cottage roof at Woodbine Developmental Center (Cottage 15) - approximately 20 clients benefit. (\$.991M)
10. Replace residential cottage roof at New Lisbon Developmental Center (Ivy) - approximately 15 clients benefit. (\$.951M)
11. Replace residential cottage roof at Woodbine Developmental Center (Cottage 16) - approximately 20 clients benefit. (\$.991M)

FY2023:

12. Replace the hospital roof at New Lisbon Developmental Center (Health Services Building) - 304 clients benefit. (\$1.316M)
13. Replace residential cottage roof at Woodbine Developmental Center (Cottage 13) - approximately 20 clients benefit. (\$.818M)
14. Replace residential cottage roof at Woodbine Developmental Center (Cottage 17) - approximately 20 clients benefit. (\$.991M)
15. Replace roof on the Vocation building at Woodbine Developmental Center (\$1.072M)
16. Replace residential cottage roof at Woodbine Developmental Center (Cottage 18) - approximately 20 clients benefit. (\$.991M)
17. Replace residential cottage roofs for the Employee Training Center at Hunterdon Developmental Center (located in Cottage 10). (\$.624M)
18. Replace residential cottage roofs for the Employee Training Center at Hunterdon Developmental Center (located in Cottage 22). (\$.709M)

FY2024-2027:

19. Replace roof at Hunterdon Developmental Center (Adaptive Learning Center). (\$1.690M)
20. Replace the Hospital roof at Woodbine Developmental Center - 252 clients benefit. (\$2.576M)
21. Replace residential cottage roof at Woodbine Developmental Center (Cottage 2). (\$.618M)
22. Replace residential cottage roof at Woodbine Developmental Center (Cottage 3). (\$.618M)
23. Replace residential cottage roof at Woodbine Developmental Center (Cottage 10). (\$.278M)
24. Replace residential cottage roof at Woodbine Developmental Center (Cottage 14) - approximately 20 clients benefit. (\$.983M)
25. Replace roofs at Woodbine Developmental Center (Food Service and Maintenance/Laundry Building). (\$1.302M)

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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HUNTERDON DEVELOPMENTAL CENTER

ELEVATOR REPLACEMENTS

LOCATION: HEALTH SERVICES RESIDENCE

Dept Priority 5

Project ID: 54-291

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

General:	\$6,920	\$1,193	\$2,291	\$1,718	\$1,718
Sub-Total:	\$6,920	\$1,193	\$2,291	\$1,718	\$1,718

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

Elevators are used by DHS facilities for the efficient movement of clients and employees. Moreover, elevators are sometimes the only means of transportation between client rooms and program areas or other critical services. Individuals who are non-ambulatory or have reduced mobility rely heavily on elevators for movement throughout the facility. Additionally, elevators facilitate 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, in compliance with the Federal Safe Food Handling Act.

Elevator replacement costs have been revised based on updated per unit replacement cost information from similar DPMC managed projects.

Projects in priority order are:

FY2021:

1. Hunterdon Developmental Center (80 clients benefit): This project would replace two elevators in the Health Services Residence (HSR). Both are original, installed in 1967. Elevator transport is especially critical in the HSR building, as many of the clients that live there are extremely medically fragile, non-ambulatory, and require oxygen. Many of these clients need to be manually transported by staff, which would be complicated if the elevators were ever out of service. (\$1.193M)

FY2022:

2. Vineland Developmental Center (191 clients benefit): Replace 4 of the worst condition elevators throughout the campus. The newest elevator was installed in 1995, but the remaining elevators were installed as early as the 1960s. Funding was approved in FY09 but was rescinded. (2.291M)

FY2023:

3. Woodbine Developmental Center (252 clients benefit): Replace elevators throughout the campus. The campus has two elevators which were both installed before 1972. (\$1.137M)

FY2024-2027:

4. Vineland Developmental Center (191 clients benefit): Replace remaining elevators throughout the campus. The newest elevator was installed in 1995, but the remaining elevators were installed as early as the 1960s. Funding was approved in FY09 but was rescinded. (\$1.137M)

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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NEW LISBON DEVELOPMENTAL CENTER

WATER TREATMENT IMPROVEMENTS

LOCATION: WASTEWATER TREATMENT PLANT

Dept Priority 6

Project ID: 54-304

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

General:	\$7,219	\$2,252	\$4,967	\$0	\$0
Sub-Total:	\$7,219	\$2,252	\$4,967	\$0	\$0

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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Operating Impact: **Increase:** \$0 **Decrease:** \$170

Projects in priority order are:

FY2021:

New Lisbon Developmental Center (304 clients benefit):

The facility's wastewater treatment plant requires the following renovations:

1. Upgrades to the UV disinfection system;
2. Upgrades to the denitrification building, including pump replacements and the installation of a SCADA controls system, which would allow for remote monitoring and control, potentially reducing the number of hours the facility needed to hire a licensed operator to be on site to meet permit parameters;
3. Replacement of all filter media and the installation of an air scrubber system;
4. Upgrades to the secondary clarifier and alum tank, including repairs to the alum tank hydraulic system;
5. Repairs to the spray head automation system;
6. Installation of a waste water grinder pump;
7. Overdue repairs to the storage lagoon liner;
8. Refurbishment of the phragmites beds;
9. Installation of a chlorine and caustic dosing system to automatically control the chemicals used to encourage the breakdown of organic matter;
10. Re-routing the piping to the flocculation tank; and,
11. Installation of a water storage tank control system.

All of these systems are designed to improve the quality of the effluent discharged from the treatment plant.

In the last year, the facility has experienced violations due to failure of equipment. For example, the facility reported high fecal coliform counts due to the failure of the UV system. The facility was able to perform an emergency refurbishment, but this only extends the life of the current system. The system is still beyond its useful life, and additionally utilizes antiquated, inefficient technology.

The effluent is applied to spray fields on campus. Both the NJDEP and the NJ Pinelands Commission monitor this operation very closely. DEP is actively engaged in plant operations, and the facility is enjoined in an Administrative Consent Order (ACO) with an associated Refurbishment Work Plan. DEP looks to see process improvements at the plant, and the facility has been doing their best to maintain the antiquated equipment. DEP enforcement officials meet with facility staff and the plant operator monthly to monitor progress with the Refurbishment Work Plan and compliance with the ACO. Progress is often limited due to lack of funding.

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 NJDEP permit parameters could result in fines and penalties. The NJ Pinelands Commission may revisit their requirements for the plant as well.

The Department hired Agency Consultant Remington and Vernick Engineers to investigate the condition of the plant, compliance with the Refurbishment Work Plan, and provide cost estimates for suggested plant upgrades.

The facility currently spends over \$15,000 per month on a licensed operator contract. The contract dictates that a licensed operator is on site for 48 hours a week, and this is largely driven the by the requirements in the ACO. The installation of a SCADA controls system would allow for remote monitoring and control of plant operations. This would greatly reduce the number of hours that a licensed operator is required to be on site. As a point of comparison, Woodbine Developmental Center does not have to comply with an ACO or on-site mandates, and their wastewater costs are nearly one third of New Lisbon's. A SCADA system has the potential to save the facility \$120,000 per year.

With the spray field control system being nonfunctional, overtime hours are being generated to operate the spray heads manually. The facility has needed to utilize an average of 28 overtime hours per week to meet DEP requirements. At an average hourly rate of \$23 per hour time 1.5 for overtime, this equals nearly \$950 per week spent on overtime.

Additionally, without a caustic dosing system, wear and tear on pipes and equipment is accelerated by the hard water, leading to shortened equipment lifespans.

In addition to the clients living at New Lisbon Developmental Center, there are also two facilities that utilize New Lisbon's wastewater treatment system: a NJ Department of Corrections administrative and recruitment facility and a residential treatment facility for youth with developmental disabilities being leased to a private service provider. Failures at the New Lisbon wastewater plant also will affect these other sites.

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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Lastly, as part of a project to upgrade the potable water wells at New Lisbon that was later cancelled, project M1434-00 was funded for \$2.3M, while only \$.400M was used. Remaining funding was returned. (\$2.252M)

FY2022:

Woodbine Developmental Center (252 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. The Mayor of Woodbine Borough has approached the Department of Human Services with a proposal 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 through Woodbine Borough is offering Woodbine Developmental Center a rate that is comprised of 3 components. First, the actual usage would be determined by actual flow to the collection system, provided by meters at the facility. Secondly, the facility would pay a portion of the debt service incurred by the Borough, based on the facility's relative usage of the overall collection system. Lastly, the facility would pay a relative percentage of operations and maintenance costs. These latter two costs would be paid as increased operating costs over a 20 year period.

Other up-front investment costs will include: the cost to decommission the current wastewater treatment plant, which will be required by DEP; 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; and a capital outlay to the Borough as part of a payment they will make to the CMCMUA to expand infrastructure at their wastewater treatment plant to accommodate the additional combined flows from the Borough and Woodbine DC. DHS agency consultant Remington and Vernick estimated this cost at \$3.13M. Combined with design fees, DPMC fees, contingencies, and permit fees, the current working estimate for the project is \$4.413M.

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 \$5.83M.

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. Over the long term, connecting to the MUA saves the State drastically, even with the increased operational cost and amortized debt service for connecting. This is largely due to the fact that State will avoid periodic future capital costs.

Considering projected inflation costs between now and the earliest potential availability of funding, the total project cost of this connection will be \$4.967M.

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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DIVISION OF MANAGEMENT AND BUDGET

ELECTRICAL SYSTEM UPGRADES

LOCATION: MULTIPLE LOCATIONS

Dept Priority 7

Project ID: 54-010

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

General:	\$2,536	\$745	\$1,791	\$0	\$0
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Sub-Total:	\$2,536	\$745	\$1,791	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

Projects in priority order are:

FY2021:

1. Woodbine Developmental Center (252 clients benefit): Replace 35 plus year old main feeder cables throughout the facility. Existing cables have degraded and are unreliable, with some lines burning out and causing multiple building power outages. DPMC Project M1511-00 is a result of two lines of underground feeder cable burning up in the last year. This project would replace the remaining 8,000 linear feet of cable that have not been replaced as part of M1511-00. (\$0.687M).

2. Joseph Kohn Training Center - Upgrade fluorescent lighting to LED lighting to reduce energy costs and provide better lighting for the facility which serves as a training center to individuals with visual impairments. (\$.081M)

FY2022:

3. Woodbine Developmental Center (252 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 (\$1.791M).

VINELAND DEVELOPMENTAL CENTER

BUILDING PRESERVATION

LOCATION: EAST BUILDING AND ADMIN ANNEX

Dept Priority 8

Project ID: 54-324

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

General:	\$485	\$485	\$0	\$0	\$0
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Sub-Total:	\$485	\$485	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This project will preserve and stabilize two stone masonry construction porches at Vineland Developmental Center. The East building and the Administration Annex building both have stone masonry porches which are in very poor condition. The facilities do not allow staff to exit through these porches over concerns about structural integrity. This limits egress points for both buildings, creating a safety hazard. (\$.485M)

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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HUNTERDON DEVELOPMENTAL CENTER

PATIENT SAFE HANDLING RENOVATIONS

LOCATION: BATHROOMS

Dept Priority 9

Project ID: 54-325

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

General:	\$5,424	\$1,808	\$1,808	\$1,808	\$0
Sub-Total:	\$5,424	\$1,808	\$1,808	\$1,808	\$0

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

The 2008, New Jersey passed the Safe Patient Handling Act in an effort to reduce injuries to staff and patients resulting from cumbersome manual transfers of patients. The law requires that State developmental centers and psychiatric hospitals develop a safe patient handling program, which may consist of policies and training programs designed to increase awareness of proper body mechanics and assistive devices to aid in patient transfers. Hunterdon Developmental Center has identified deficiencies in their safe patient handling program, specifically in cottage bathrooms. The facility has proposed renovations to their bathrooms in residential buildings that include modifications to the shower stalls, the installation of shower trolleys and ceiling lifts, modification of bathroom stalls, and the modification of existing sink heights and clearances. The campus bathrooms have been prioritized over several fiscal years based on the acuity and mobility of the clients living in each building. The project will improve safety for clients and staff at the facility.

FY2021:

Hunterdon Developmental Center - Unit 1 (Approximately 120 clients benefit): Unit 1 is comprised of individuals who are non-ambulatory, many of which are confined to a wheelchair. (\$1.808M)

FY2022:

Hunterdon Developmental Center - Unit 2 (Approximately 120 clients benefit) - \$1.808M

FY2023:

Hunterdon Developmental Center - Unit 3 (Approximately 120 clients benefit) - \$1.808M

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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DIVISION OF DEVELOPMENTAL DISABILITIES

HVAC INFRASTRUCTURE

LOCATION: MULTIPLE LOCATIONS

Dept Priority 10

Project ID: 54-255

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

General:	\$11,946	\$3,107	\$2,222	\$2,179	\$4,438
Sub-Total:	\$11,946	\$3,107	\$2,222	\$2,179	\$4,438

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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Operating Impact: Increase: \$0 Decrease: \$0

Replacement of HVAC equipment and controls in order to ensure adequate heat, ventilation and air conditioning is supplied to all buildings. The existing HVAC systems are aged, inefficient, and do not maintain adequate comfort levels for patient care. 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:
FY2021:

1. Greenbrook Regional Center (88 clients benefit):

This project will replace the main chiller, 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. For the last several years, the main chiller has not been operational, leaving the facility with no resiliency. So when the backup chiller goes offline, a chiller needs to be rented, which can cost over \$15,000 per month. Replacing this chiller will provide resiliency for the facility and improve cooling efficiency, since the current operational chiller has a difficult time maintaining the building temperature on its own. (\$1.582M)

2. Joseph Kohn Training Center:

The Joseph Kohn Training Center provides vocational and life training service to individuals with visual loss and impairment. Their existing chillers, installed in the mid 1980s when the facility was built, are at the end of their useful life and have been in more frequent need of repairs over the last two summers. This project would replace both chillers. (\$.184M)

3. Vineland Developmental Center (191 clients benefit):

Vineland recently upgraded its building controls to incorporate the HVAC system for the Wyckoff and Wolverton cottages. This project would install VAV (variable air volume) valves throughout the building at Wyckoff and Wolverton Cottages and replace non-functioning valves as needed to give the facility greater control over temperatures. (\$.244M)

4. Vineland Developmental Center (191 clients benefit):

This project would replace the hot water heaters in 6 cottages where they are currently well beyond their life expectancy, as they are the originally installed water heaters dating back to the buildings' construction in 1978. These water heaters are very inefficient by today's standards and have been experiencing frequent issues. (\$.626M)

5. Greenbrook Regional Center (88 clients benefit):

Replace two steam hot water heaters with natural hot gas water heaters. The steam heaters require the boiler to run all year long. (\$.0325M)

6. Greenbrook Regional Center (88 clients benefit):

Install a dehumidification system in air handler 1, reroute condensate piping, and rebalance air to reduce consistently high humidity. (\$.147M)

FY2022:

7. Green Brook Regional Center (88 clients benefit):

Replace air handlers 3 and 4. (\$1.461M)

8. Woodbine Developmental Center (252 clients benefit):

Replace the facility's cooling towers, which are at the end of their life cycle. The new cooling towers will be equipped with Variable Speed Drives (VSD's), which will result in increased efficiency. (\$.761M)

FY2023:

9. Woodbine Developmental Center (252 clients benefit):

Upgrade existing pneumatic domestic hot water distribution system to a digital system that can be tied into a BMS, with a new hot water generator, mixing valves, and shut off annunciator. (\$.855M)

10. Woodbine Developmental Center (252 clients benefit):

Replace window air conditioning units with a centralized HVAC system in the Learning Center, Human Resources, the clothing center, and Cottages 2, 3, and 4. (\$1.323M)

FY2024-2027:

11. Woodbine Developmental Center (252 clients benefit):

This project would replace the last of the three (3x) 2,400 linear feet steam loops on grounds. (\$4.438M)

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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WOODBINE DEVELOPMENTAL CENTER

INSTALL EMERGENCY GENERATOR AND GENERATOR TAP

LOCATION: ADMINISTRATION AND POWERHOUSE

Dept Priority 11

Project ID: 54-316

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

General:	\$6,102	\$6,102	\$0	\$0	\$0
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Sub-Total:	\$6,102	\$6,102	\$0	\$0	\$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: 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.

FY2021:

1. Woodbine Developmental Center (252 clients benefit):

Install a generator tap on the Administration building, the powerhouse, and the lift stations at the wastewater treatment plant. Currently, these buildings are without power during power outages. (\$0.309M)

2. Woodbine Developmental Center (252 clients benefit):

The facility is currently operating on two (2x) 750 kW emergency generators. Additionally, the existing switchgears and transfer switch were removed from the former North Princeton Developmental Center. This equipment is well beyond its service life and has become increasingly problematic. Parts can no longer be obtained for the existing equipment. This project will replace the 2 generators, along with the associated switchgear, ATS (automated transfer switch), control cabinets, disconnects, and 2000 kva transformer. (\$5.793M)

HUNTERDON DEVELOPMENTAL CENTER

SECURITY IMPROVEMENTS

LOCATION: HUNTERDON DEVELOPMENTAL CENTER

Dept Priority 12

Project ID: 54-321

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

General:	\$1,291	\$1,291	\$0	\$0	\$0
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Sub-Total:	\$1,291	\$1,291	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Recent events at schools nationwide and across the country have caused DHS facilities to reevaluate the security infrastructure that is currently in place. This project would pilot increased security measures at Hunterdon Developmental Center. The project will include the installation of two gated guard booths at each facility entrance, the installation of security cameras in shared spaces throughout the facility, additional exterior lighting for increased visibility, and the installation of proximity access card readers at building entrances and facility entry gates. The project would also include the installation of a 6,500 linear foot perimeter fence. (\$1.291M)

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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HUNTERDON DEVELOPMENTAL CENTER

REPLACE CHILLED WATER LINES

LOCATION: CAMPUS

Dept Priority 13

Project ID: 54-326

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

General:	\$16,883	\$6,190	\$5,628	\$5,065	\$0
Sub-Total:	\$16,883	\$6,190	\$5,628	\$5,065	\$0

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

Hunterdon Developmental Center'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 preventative maintenance and repair projects. The chilled water lines were not deemed to yield sufficient energy savings to be included in the Hunterdon ESIP project, primarily because of the fact that water is relatively inexpensive compared to electricity and thermal energy to procure. This, however, overlooks the fact that if the lines continue to deteriorate, the facility could experience an interruption in chilled water, which would leave buildings without cooling during summer months. This could potentially affect life safety, as many clients have temperature sensitivities. Many clients also are non-ambulatory, so lack the ability to adequately affect their body temperature. Moving clients to another building is not always feasible.

This project includes replacing the chilled water distribution system, valves, manholes, and all appurtenances requiring replacement. The project will be split into phases over several years, targeting a distribution loop at a time, prioritizing the most actively leaking portions of the system first.

FY2021: 1. Unit 1 Loop (\$6.190M)

FY2022: 2. Unit 2 Loop (\$5.628M)

FY2023: 3. Unit 3 Loop (\$5.065M)

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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GREEN BROOK REGIONAL CENTER

FOOD SERVICE RENOVATIONS
LOCATION: KITCHEN

Dept Priority 14

Project ID: 54-112

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

General:	\$2,322	\$1,672	\$650	\$0	\$0
Sub-Total:	\$2,322	\$1,672	\$650	\$0	\$0

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

The facility's 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.

Projects in priority order are:

FY2021:

1. Greenbrook Regional Center (88 clients benefit): The existing kitchen was installed 50 years ago. Current requirements stipulate that the facility be capable of storing a 3 week supply of food, and the facility is only capable of storing 2.5 weeks of food with existing storage capacity. The 3 existing walk in freezers are over 20 years old. In addition to not providing adequate storage space, these units have required a number of repairs in recent years. New freezer units are also more energy efficient and will result in annual energy savings. This project will replace the walk-in freezers.

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. (\$1.672)

FY2022:

2. Woodbine DC (252 clients): Replace refrigeration equipment, 2 walk-in freezers, and condensers. Existing units are aged, un-repairable, and energy inefficient. They also do not provide adequate storage capacity. (\$0.650M)

WOODBINE DEVELOPMENTAL CENTER

REPLACE FLOORING
LOCATION: VARIOUS BUILDINGS

Dept Priority 15

Project ID: 54-322

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

General:	\$1,730	\$1,730	\$0	\$0	\$0
Sub-Total:	\$1,730	\$1,730	\$0	\$0	\$0

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

At Woodbine Developmental Center, the flooring in Cottages 1, 7, 8, 9, 19, and the Learning Center is over 25 years old and is aged beyond that due to constant wear and tear from residents and staff over the 24 hours a day operation of the facility. Much of this flooring is in poor condition. This project would install new flooring in these buildings and coat any new flooring with an anti-skid applicator to promote safety of residents. (\$1.730M)

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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NEW LISBON DEVELOPMENTAL CENTER

DEMOLITION OF VACANT BUILDINGS

LOCATION: LUPIN

Dept Priority 16

Project ID: 54-323

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

General:	\$616	\$616	\$0	\$0	\$0
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Sub-Total:	\$616	\$616	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$15

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.

FY2021: 1. New Lisbon Developmental Center - Lupin Building (\$.616M)

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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HUNTERDON DEVELOPMENTAL CENTER

BUILDING ENVELOPE REPAIRS

LOCATION: VARIOUS BUILDINGS

Dept Priority 17

Project ID: 54-317

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

General:	\$15,597	\$3,999	\$3,267	\$3,355	\$4,976
Sub-Total:	\$15,597	\$3,999	\$3,267	\$3,355	\$4,976

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

Many dollars can be wasted heating and cooling buildings with a poor building envelope. Improper insulation, structural cracks, and inefficient windows can all allow cold or hot air to escape, causing equipment to run longer than necessary.

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

Projects in priority order are:

FY2021:

1. Hunterdon Developmental Center (200 clients benefit):

Replace the windows in the Health Services Residence and 6 residential cottage buildings. The current ESIP project did not include window replacement in the Energy Savings Plan, because based the simple payback period on window replacement would not fit into the overall project payback period. This is primarily due to the fact that the replacement windows would have to be custom sized to fit existing frames. Additional energy savings could be realized. (\$3.999M)

FY2022:

2. New Lisbon Developmental Center (50 clients benefit):

The existing windows in the Health Services Infirmary (HSI) building are not only inefficient, but allow drafts in cooler months to pass into client bedrooms. The clients in this building are medically fragile. This project would replace all of the windows in the HSI building. (\$1.132M)

3. Vineland Developmental Center (140 clients benefit):

Replace windows in 7 residential cottages (\$4.78M)

4. Woodbine Developmental Center (160 clients benefit):

Replace windows in 8 residential cottage buildings, the General Services building, and Food Service (\$1.658M)

FY2023:

5. Green Brook Regional Center (88 clients benefit):

Replace windows throughout facility (\$4.30M)

6. Hunterdon Developmental Center (120 clients benefit):

Replace windows in 6 residential cottage buildings (\$2.925M)

FY2024-2027:

7. Hunterdon Developmental Center (120 clients benefit):

Replace windows in 6 residential cottage buildings (\$4.976M)

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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VINELAND DEVELOPMENTAL CENTER

PAVING

LOCATION: CAMPUS

Dept Priority 18

Project ID: 54-327

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

General:	\$1,578	\$162	\$1,416	\$0	\$0
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Sub-Total:	\$1,578	\$162	\$1,416	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Roads are an integral part of the developmental center campus infrastructure. Facilities do their best to address paving within their annual operating budgets, but typically this limits them to only repairing one or two small sections per year. Additionally, there are limits to the size of contracts that can be awarded under the Department of Transportation contract. Roads in poor condition affect the safety of staff and clients. Transportation of clients can present challenges when roads are in poor condition. Potholes and cracks present potential safety hazards for more ambulatory clients. Damaged curbing can create trip hazards. Additionally, after the Department experienced an automotive related fatality on campus last year, developmental centers have been installing speed bumps on campus.

Projects in priority order are:

FY2021:

1. Vineland Developmental Center (191 clients benefit): This project would repave some of the worst condition areas on campus. (\$.162M)

FY2022:

2. Woodbine Developmental Center (252 clients benefit): This project will repave roadways and repair curbing, as well as investigate the installation of a campus traffic light. (\$1.416M)

DIVISION OF MANAGEMENT AND BUDGET

LANDFILL REMEDIATION

LOCATION: HAGEDORN PSYCHIATRIC HOSPITAL

Dept Priority 19

Project ID: 54-328

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

General:	\$2,674	\$2,674	\$0	\$0	\$0
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Sub-Total:	\$2,674	\$2,674	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Though the Hagedorn Psychiatric Hospital is now the property of the Department of the Treasury, the Department of Human Services is requesting capital to cap a landfill here that was never addressed when the facility was operated by the Department. If the landfill remains uncapped, precipitation that returns to groundwater has the potential to disturb the landfill materials, risking contamination of the groundwater in and around the facility. (\$2.674M)

Other potential 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 - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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WOODBINE DEVELOPMENTAL CENTER

STORMWATER MANAGEMENT PLAN

LOCATION: THROUGHOUT CAMPUS

Dept Priority 20

Project ID: 54-252

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

General:	\$1,258	\$1,258	\$0	\$0	\$0
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Sub-Total:	\$1,258	\$1,258	\$0	\$0	\$0
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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 potential 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.

FY2021: Woodbine Developmental Center (\$1.258M)

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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HUNTERDON DEVELOPMENTAL CENTER

ASBESTOS ABATEMENT

LOCATION: THROUGHOUT CAMPUS

Dept Priority 21

Project ID: 54-256

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

General:	\$4,262	\$1,662	\$650	\$650	\$1,300
Sub-Total:	\$4,262	\$1,662	\$650	\$650	\$1,300

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

This project will provide for the identification, encapsulation and/or abatement of asbestos containing materials at various developmental centers.

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.

FY21: Hunterdon Developmental Center

Asbestos covers the upper walls of the day rooms in 13 older style residential cottages. The asbestos was originally installed as an acoustical material to control the noise in the cottage dayrooms. A 1990s project encapsulated the asbestos with paint, which reduced friability. Over the years, the paint has worn away and the asbestos has loosened from the walls. This project would replace the old asbestos tiles with a newer acoustical tile to reduce the sound in the high-ceiling dayrooms. (\$1.662M)

FY22: Greenbrook Regional Center (\$.650M)

FY23: New Lisbon Developmental Center (\$.650M)

FY 24-27: Vineland Developmental Center and Woodbine Developmental Center (\$1.300M)

This project will be an ongoing request until all DHS facilities have the asbestos in patient occupied areas and mechanical rooms fully abated.

**Totals For:
Department of Human Services**

General:	\$135,728	\$53,844	\$38,765	\$24,996	\$18,123
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$135,728	\$53,844	\$38,765	\$24,996	\$18,123

DEPARTMENT OF LAW AND PUBLIC SAFETY

Overview

The Department of Law and Public Safety (DLPS) is dedicated to protecting the safety and security of the people of New Jersey. Under the oversight of the Attorney General, the DLPS 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 DLPS is to ensure and advance the quality of life for the people of New Jersey. In this regard, the DLPS:

- 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 11 divisions and offices, as well as independent commissions and boards, the DLPS 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 the head of the DLPS, 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 DLPS.

Currently, the DLPS 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.

Through the Division of State Police, the DLPS provides law enforcement services throughout the state, including rural section patrols and all major state highway patrols. Other functions include investigation of organized crime, racketeering, narcotics trafficking and white-collar crime. In addition, the Division remains involved with efforts to recover from the effects of Super Storm Sandy, as well as other federally-declared disasters that impact the State. This includes coordinating with the Federal Emergency Management Agency and other State agencies through the State Recovery Office to educate the public, as well as county and local entities regarding the various categories of assistance that may be available.

Through the Division of Criminal Justice, the DLPS is charged with the responsibility to detect, enforce against, and prosecute criminal activity in the State through the uniform and efficient administration of our criminal laws. In addition to its direct law enforcement operations, the Division provides oversight and coordination within New Jersey's law enforcement community.

Through the Division of Gaming Enforcement, the DLPS is charged with ensuring the integrity of the casino, internet gaming and sports wagering operations in the State and protecting the public interest by maintaining a legitimate and viable industry, free from the influences of organized crime. In addition, the Division is tasked with assuring the honesty, good character and integrity of casino owners, operators, employees and vendors. The Division also works cooperatively with other law enforcement agencies to ensure the public safety in and around the casino district.

Through the Division of Law, the DLPS provides legal services to all offices, departments and entities of State government, as well as county Boards of Election and Taxation. The Division renders written legal

opinions to governmental agencies, makes appearances at hearings, and represents the State in litigation and appeals in State and federal courts, administrative hearings and proceedings to protect the rights of children under the care of Child Protection and Permanency.

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, adherence to uniform standards of weights and measures and overseeing the Prescription Monitoring Program. In addition, the Division is responsible for the registration, investigation and monitoring of fantasy sports operators.

Department of Law and Public Safety
FY 2021 Capital Budget Request
By Project Category and Project Type: All Fund Sources

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

	Number of FY2021 Projects	-----Department Request-----				Total
		FY 2021	FY 2022	FY 2023	FY 2024 - 2027	

Preservation

A03 Preservation-Critical Repairs	1	\$1,000	\$0	\$0	\$0	\$1,000
A04 Preservation-Roofs & Moisture Protection	1	\$5,370	\$0	\$0	\$0	\$5,370
Sub Totals:	2	\$6,370	\$0	\$0	\$0	\$6,370

Acquisition

D03 Acquisition-Computer Equipment & Systems	1	\$2,700	\$0	\$0	\$0	\$2,700
Sub Totals:	1	\$2,700	\$0	\$0	\$0	\$2,700
Grand Totals:	3	\$9,070	\$0	\$0	\$0	\$9,070

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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DIVISION OF STATE POLICE

STATE POLICE ROOF REPAIRS

LOCATION: HAMILTON

Dept Priority 1

Project ID: 66-185

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

General:	\$5,370	\$5,370	\$0	\$0	\$0
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Sub-Total:	\$5,370	\$5,370	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

There are three buildings that were built the same year and all are in need of roof repair:

Hamilton Tech Plex Roof - \$3,700,000

The Hamilton Tech Plex was originally designed by Treasury to be a warehouse facility. The facility was transferred to the State Police for Central Laboratory operations. The building houses the Office of Homeland Security and Preparedness, FBI, the NJOIT network server which services the entire Garden State network, SP Central Lab, Bone Lab, all DNA storage for the entire State for Ballistics and NIBIN and other confidential Units. One large section of the roof at the Hamilton Tech Plex requires snow to be physically removed to avoid a potential cave-in, and reduce the weight on the roof structure which has sagged approximately six to eight inches. An outside contractor performs the snow removal from the roof at a very large cost to the State. The snow removal bill for a recent winter was approximately \$200,000.

Troop C Headquarters Hamilton Substation Roof - \$890,000

The roof at Troop C Headquarters has require numerous recent repairs and is in need of replacement. The ductwork and the roof have pulled away from one another and need to be replaced.

Troop C Range Roof and Ductwork - \$780,000

The roof at Troop C Range has required numerous recent repairs and is in need of replacement. The ductwork and the roof have pulled away from one another and need to be replaced.

DIVISION OF CONSUMER AFFAIRS

OFFICE OF WEIGHTS AND MEASURES PARKING LOT

LOCATION: AVENEL, NJ

Dept Priority 2

Project ID: 66-168

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

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

This project would excavate the 30 year old parking lot, including removal of existing asphalt and soil, the repair of drainage issues and the construction of a new parking lot.

Many of the tests are conducted on site at the Office of Weights and Measures in Avenel. Automobiles from taxicabs up to 10,000 gallon tanker trucks drive through the parking lot for their tests. The parking lot has never been repaved since the building was built in 1987, and all of the traffic has created poor drainage areas that flood, in addition to creating numerous pot holes.

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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DIVISION OF STATE POLICE

WIRELESS MODERNIZATION PROJECT

LOCATION: 1034 RIVER ROAD WEST TRENON

Dept Priority 3

Project ID: 66-187

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

General:	\$2,700	\$2,700	\$0	\$0	\$0
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Sub-Total:	\$2,700	\$2,700	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The Wireless Modernization Project combines two major technical system upgrades. Total Estimated Cost: \$2,700,000

Infrastructure Technical System Upgrade - \$1,500,000

This project will upgrade the operating and maintenance of the state's digital evidence collection system which is used by partners at the state, county and federal levels to facilitate complex investigations. Replacing and updating data center hardware would immediately enhance and upgrade capability. It will also effectively enhance data center capabilities to allow more effective and successful investigative outcomes.

Wireless Major Technical System Upgrade - \$1,200,000

This project requires the State Police to upgrade and modernize major technical investigative software systems essential for complex criminal and homeland security investigations.

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

General:	\$9,070	\$9,070	\$0	\$0	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$9,070	\$9,070	\$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.

Juvenile Community Programs have an average daily population of over 140 residents and provide residential programming to over 425 juveniles throughout the state annually. It fulfills its statutory obligations and mandates regarding juvenile offenders by protecting the public from juvenile criminal offenders; by developing a community network of services to reduce commitments to State institutions and programs; and by providing services that 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 given to the court when an adjudicated delinquent is ordered to comply with a specific sanction as a consequence for his or her behavior. The Juvenile Monitoring Unit is housed within this program and has statewide monitoring and reporting responsibility for all State, county and local juvenile correctional facilities.

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.

The New Jersey Training School, located at Monroe Township in Middlesex County, 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 Secure Facility provides the most secure setting for juvenile offenders who have failed to adjust and respond to various programs. 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, known as the Hayes Unit, is located at the Johnstone Facility and provides a secure setting for female offenders committed to the Juvenile Justice Commission.

Juvenile Justice Commission
FY 2021 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2021 Projects	* Amounts Expressed in Thousands (000's)				Total - 2027
		-----Department Request-----				
		FY 2021	FY 2022	FY 2023	FY 2024	
Preservation						
A01 Preservation-Electrical	1	\$699	\$0	\$0	\$0	\$699
A02 Preservation-HVAC	3	\$1,632	\$0	\$0	\$0	\$1,632
A03 Preservation-Critical Repairs	1	\$418	\$0	\$0	\$0	\$418
A04 Preservation-Roofs & Moisture Protection	1	\$1,628	\$1,400	\$880	\$1,869	\$5,777
A05 Preservation-Security Enhancements	2	\$685	\$1,091	\$559	\$0	\$2,335
Sub Totals:	8	\$5,062	\$2,491	\$1,439	\$1,869	\$10,861
Compliance						
B02 Compliance-Fire Safety Over \$50,000	1	\$550	\$400	\$500	\$892	\$2,342
Sub Totals:	1	\$550	\$400	\$500	\$892	\$2,342
Environmental						
C03 Environmental-Wastewater Treatment	2	\$698	\$0	\$0	\$0	\$698
Sub Totals:	2	\$698	\$0	\$0	\$0	\$698
Acquisition						
D02 Acquisition-Equipment	1	\$400	\$400	\$400	\$0	\$1,200
Sub Totals:	1	\$400	\$400	\$400	\$0	\$1,200
Construction						
E01 Construction-Demolition	0	\$0	\$0	\$0	\$33,820	\$33,820
E02 Construction-New	3	\$2,825	\$0	\$0	\$0	\$2,825
E03 Construction-Renovations and Rehabilitation	8	\$8,602	\$19,275	\$725	\$3,385	\$31,987
Sub Totals:	11	\$11,427	\$19,275	\$725	\$37,205	\$68,632
Infrastructure						
F01 Infrastructure-Energy Improvements	2	\$876	\$1,463	\$0	\$0	\$2,339
Sub Totals:	2	\$876	\$1,463	\$0	\$0	\$2,339
Grand Totals:	25	\$19,013	\$24,029	\$3,064	\$39,966	\$86,072

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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DIVISION OF JUVENILE SERVICES

DECOMMISSION SEWER PLANT

LOCATION: MONROE TWP.

Dept Priority 1

Project ID: 66A119

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

General:	\$337	\$337	\$0	\$0	\$0
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Sub-Total:	\$337	\$337	\$0	\$0	\$0
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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 decommissioned as a requirement of the NJ Pollutant Discharge Elimination System (NJDES) permit. JJC may be subject to fines of up to \$10,000 per day from DEP until the sewer plant is decommissioned.

DIVISION OF JUVENILE SERVICES

ROOF REPLACEMENTS

LOCATION: VARIOUS

Dept Priority 2

Project ID: 66A118

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

General:	\$5,777	\$1,628	\$1,400	\$880	\$1,869
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Sub-Total:	\$5,777	\$1,628	\$1,400	\$880	\$1,869
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Operating Impact: Increase: \$0 Decrease: \$0

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

1. Valentine Hall Flat Roofs - \$220,000
2. JMSF South - \$1,100,000
3. Green RCH Cooper Hall - \$308,000

These roofs are all beyond their lifespan. The Green RCH Cooper Hall Building and JMSF South Buildings are actively leaking and have had prior repairs. Both of these buildings are in use 365 days a year and are an integral part of Community Programs and Johnstone Campus Secure Care. The Valentine Hall Building flat roofs at Johnstone were not replaced as part of the previous roof project. These flat roof areas are over 50 old, beyond repair and need to be replaced. This building houses our second secure residential. It is also affecting the health and safety of the JJC employees.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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DIVISION OF JUVENILE SERVICES

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:	\$3,251	\$676	\$440	\$450	\$1,685
Sub-Total:	\$3,251	\$676	\$440	\$450	\$1,685

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

The JJC had closed the Fresh Start RCH 4 years ago and relocated its special needs treatment unit to the Ocean RCH building. The dorm areas were renovated into a dorm setting and received suicide resistant fixtures and improvements as part of a prior project. These funds will be used to provide improvements to the bathroom and shower areas in conjunction with ongoing inspections by the JJC's compliance monitoring unit. Compliance monitoring inspections have been completed at all JJC secure care and special needs facilities and the resulting reports outline many potential suicide hazards that require correction.

This year's request of \$676K addresses a renovation project that will provide suicide resistance improvements to the bathroom and shower areas. These funds will be used to install new suicide resistant toilets, sinks, fixtures, shower heads and privacy partitions along with new vent covers and lighting in the bathroom and shower.

DIVISION OF JUVENILE SERVICES

SECURITY CAMERA & VIDEO EQUIPMENT INSTALLATION
LOCATION: VARIOUS LOCATIONS

Dept Priority 4
Project ID: 66A158
Project Type Code: A05 Project Type Description: Preservation-Security Enhancements

General:	\$1,451	\$493	\$399	\$559	\$0
Sub-Total:	\$1,451	\$493	\$399	\$559	\$0

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 Residential Community Programs. 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 2 years ago. This phase for FY21 will include the Female DOVES Residential program (\$192.5k) and the NRI-RCS Transition program (\$300k). The next phase in FY22 will be Costello Prep (178.7k) and Voorhees RCH (220k). The last phase in FY23 will be Warren RCH (178.7k) and Vineland Prep (\$380k).

DIVISION OF JUVENILE SERVICES

KITCHEN HOOD FIRE SUPPRESSION SYSTEM INSTALLATION
LOCATION: VARIOUS

Dept Priority 5
Project ID: 66A015
Project Type Code: B02 Project Type Description: Compliance-Fire Safety Over \$50,000

General:	\$2,342	\$550	\$400	\$500	\$892
Sub-Total:	\$2,342	\$550	\$400	\$500	\$892

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

The JJC continues to maintain full commercial kitchens with kitchen hood fire suppression systems within buildings that house resident sleeping quarters and that have received fire code violations from the Division of Fire Safety. Several of the residential community homes have outdated non-UL 300 listed hood systems that can no longer be certified by licensed/insured vendors. Parts are becoming obsolete and the Division of Fire Safety has been citing these violations on several of the JJC Residential sites. Vineland Prep is in the construction process but several sites still remain in violation and require replacements.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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JUVENILE MEDIUM SECURITY CENTER

KITCHEN COMPLIANCE UPGRADES

LOCATION: JMSF NORTH

Dept Priority 6

Project ID: 66A182

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

General:	\$222	\$222	\$0	\$0	\$0
Sub-Total:	\$222	\$222	\$0	\$0	\$0

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

The current kitchen is not code compliant as a full service kitchen. This upgrade would include adding a grease trap, new sanitary sinks, dishwasher, oven/stove unit and increase the kitchen's production capabilities for the site.

JUVENILE MEDIUM SECURITY CENTER

RADIO AND RADIO CONSOLE UPGRADES

LOCATION: ALL SECURE CARE SITES

Dept Priority 7

Project ID: 66A183

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

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

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

The JJC secure care units have an antiquated radio system that is not compliant with the new state P25 system. The transition needs to take place immediately in order for the JJC system to be compliant. Phase I (FY21) - \$400k, Phase II (FY22) - \$400k and Phase III (FY23) \$400k

DIVISION OF JUVENILE SERVICES

EMERGENCY GENERATOR UPGRADE

LOCATION: VALENTINE BLDG.

Dept Priority 8

Project ID: 66A157

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

General:	\$699	\$699	\$0	\$0	\$0
Sub-Total:	\$699	\$699	\$0	\$0	\$0

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

The Valentine Building had emergency generators installed back in 1998. At the time, the need for limited emergency power was minimal and the generator was designed to only supply emergency lighting and minimal critical needs such as the fire alarm system and security doors. The building's 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 building's 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 the building in the event of a power outage.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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JUVENILE MEDIUM SECURITY CENTER

AC & AIR HANDLER REPLACEMENT PROJECT

LOCATION: JMSF NORTH

Dept Priority 9

Project ID: 66A178

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

General:	\$601	\$601	\$0	\$0	\$0
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Sub-Total:	\$601	\$601	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$100

Air handler units are in need of major repairs and are over 51 years old. A/C units for the administrative and general population areas are over 31 years old and all have outlived the life expectancy. Constant failures of these systems require repairs and are cost prohibitive to continue to repair. Some parts are obsolete and a complete failure would leave the building uninhabitable.

JUVENILE MEDIUM SECURITY CENTER

HVAC UPGRADE PROJECT

LOCATION: JMSF SOUTH

Dept Priority 10

Project ID: 66A180

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

General:	\$694	\$694	\$0	\$0	\$0
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Sub-Total:	\$694	\$694	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The 8 roof top HVAC units are approaching 21 years of age and have out lived their life expectancy. This project would recondition the main components and bring them up to today's standards. There have been several failures of these units and at times have caused natural gas leaks and building evacuations with potential hazardous conditions.

DIVISION OF JUVENILE SERVICES

PERIMETER SECURITY FENCE REPLACEMENTS

LOCATION: JOHNSTONE CAMPUS

Dept Priority 11

Project ID: 66A160

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

General:	\$884	\$192	\$692	\$0	\$0
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Sub-Total:	\$884	\$192	\$692	\$0	\$0
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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 receive outside recreation every day. Due to the fence condition and the discontinued use, the ACLU and Rutgers law have brought forth lawsuits against the JJC for not abiding by these laws. Both the main yard and segregation unit yard fencing are in the same deteriorated condition and must be replaced in order to satisfy the ongoing lawsuits. Phase I would consist of design in FY21 (\$192.5k) and Phase II would be construction in FY22 (\$691.9k).

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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JUVENILE MEDIUM SECURITY CENTER

NEW POLE BARN INSTALLATION

LOCATION: JOHNSTONE CAMPUS

Dept Priority 12

Project ID: 66A175

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

General:	\$1,573	\$1,573	\$0	\$0	\$0
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Sub-Total:	\$1,573	\$1,573	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Construct 2 new pole barn-type structures to provide space for the centralized storeroom and maintenance departments which will provide supplies and services to the 3 new regional secure facilities. Constructing these pole barns will provide the space needed for the JJC centralized Storeroom and maintenance programs.

JUVENILE MEDIUM SECURITY CENTER

EXTERIOR STRUCTURAL RESTORATION

LOCATION: JOHNSTONE CAMPUS ADMIN. BLDG.

Dept Priority 13

Project ID: 66A174

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

General:	\$1,100	\$550	\$275	\$275	\$0
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Sub-Total:	\$1,100	\$550	\$275	\$275	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Restoration of the columns supporting the overhang in the front of the old administration building. A study was completed and found the columns in danger of falling which may cause the overhang to collapse. This is a historic building and the integrity of the structure is compromised. This repair needs to be completed to eliminate any immediate danger to staff and preserve the integrity of the building. Further repairs to other buildings will follow in the next few fiscal years.

JUVENILE MEDIUM SECURITY CENTER

DECOMMISSIONING OF SEWER PLANT

LOCATION: JOHNSTONE CAMPUS

Dept Priority 14

Project ID: 66A179

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

General:	\$361	\$361	\$0	\$0	\$0
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Sub-Total:	\$361	\$361	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$50

The sewer plant has been closed for over 16 years but the sludge tanks still remain and collect rain water. The JJC funds the pumping of this water at a cost of \$50,000 yearly. The JJC also pays fees to DEP since the plant has not been officially decommissioned. This project would remove the remaining tanks and render this plant officially decommissioned.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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DIVISION OF JUVENILE SERVICES

CONSTRUCT VOC ED/MAINT/STORAGE BLDG
LOCATION: TABERNACLE

Dept Priority 15
Project ID: 66A068
Project Type Code: E02 Project Type Description: Construction-New

General:	\$766	\$766	\$0	\$0	\$0
Sub-Total:	\$766	\$766	\$0	\$0	\$0

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

This 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.

DIVISION OF JUVENILE SERVICES

RENOVATION OF COOPER HALL, GREEN R.C.H
LOCATION: RINGWOOD

Dept Priority 16
Project ID: 66A033
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$2,338	\$254	\$2,084	\$0	\$0
Sub-Total:	\$2,338	\$254	\$2,084	\$0	\$0

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

A Facility Master Plan prepared by JJC recommends consolidating the 35 bed Green Residential Community Home's major program functions in Cooper Hall, which is Green's main residential building. Cooper Hall's ground floor includes kitchen, dining, vocational, mechanical, and storage rooms. The second floor provides dormitory, dayroom, living room, shower and toilet rooms. Improvements will encompass upgrading the HVAC system, constructing a computer lab on the second floor, converting the vocational shop to a recreational area and redesigning the kitchen and dining area. This project will meet health and safety code issues. A redesign of the classroom space in the building will provide more efficient program space. FY21 would be for design and FY22 would be the construction.

JUVENILE MEDIUM SECURITY CENTER

SOLAR PARKING CANOPY PROJECT
LOCATION: JOHNSTONE CAMPUS VALENTINE HAL

Dept Priority 17
Project ID: 66A177
Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

General:	\$1,738	\$275	\$1,463	\$0	\$0
Sub-Total:	\$1,738	\$275	\$1,463	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$100

Installation of a 60 car, double row PV canopy across from the Valentine Hall building that would generate approximately 191.76kWdc per year. The projected energy cost savings would be equal to approximately \$100k per year. Phase 1 for FY21 is for design and Phase II for FY22 is for construction.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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DIVISION OF JUVENILE SERVICES

WATER TOWER DEMOLITION

LOCATION: BORDENTOWN

Dept Priority 18

Project ID: 66A025

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

General:	\$418	\$418	\$0	\$0	\$0
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Sub-Total:	\$418	\$418	\$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.

DIVISION OF JUVENILE SERVICES

CONSTRUCT VOCATIONAL BLDG, OCEAN R.C.H.

LOCATION: FORKED RIVER

Dept Priority 19

Project ID: 66A019

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

General:	\$486	\$486	\$0	\$0	\$0
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Sub-Total:	\$486	\$486	\$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 MEDIUM SECURITY CENTER

ADAPTIVE REUSE PROJECT

LOCATION: JOHNSTONE CAMPUS

Dept Priority 20

Project ID: 66A184

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

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

Adaptive reuse project to renovate the Hayes building for administrative office space to accommodate the Spruce Street Central office leased space.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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NEW JERSEY TRAINING SCHOOL FOR BOYS

FACILITY SHUTDOWN & DEMOLITION

LOCATION: NJTS

Dept Priority 21

Project ID: 66A176

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

General:	\$33,820	\$0	\$0	\$0	\$33,820
Sub-Total:	\$33,820	\$0	\$0	\$0	\$33,820

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

As part of the overall JJC repurposing plan and the anticipated closure of this facility the JJC will need to move forward with the transitional shutdown of any current unoccupied buildings and plan for the shutdown of all future vacated buildings. In the following years the JJC will need to begin the demolition process and will plan to accomplish this over a span of 2 to 3 years.

DIVISION OF JUVENILE SERVICES

TRAMBURG BUILDING RENOVATION

LOCATION: JOHNSTONE CAMPUS TRAMBURG BLDG

Dept Priority 22

Project ID: 66A156

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

General:	\$7,694	\$4,430	\$3,264	\$0	\$0
Sub-Total:	\$7,694	\$4,430	\$3,264	\$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 (\$5m 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 completed which removed all environmental concerns and present a clean building to move forward. The JJC through the FY17 capital request has received funds to complete the roof replacement on the entire building which is currently in design. Phase II of the plan is to replace the mechanical systems, windows, doors, lighting and reflective ceilings throughout the occupied and unoccupied area of the building. The next and final phase will be to renovate the interior walls, doors, bathrooms and floors of the occupied and unoccupied areas of 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 ensure 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

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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DIVISION OF JUVENILE SERVICES

FOOD SERVICE BLDG RENOVATION

LOCATION: BORDENTOWN

Dept Priority 23

Project ID: 66A049

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

General:	\$3,400	\$623	\$2,777	\$0	\$0
Sub-Total:	\$3,400	\$623	\$2,777	\$0	\$0

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 FY21 request is for a hazardous materials remediation of the entire building.

DIVISION OF JUVENILE SERVICES

ADMINISTRATION BUILDING-JOHNSTONE

LOCATION: BORDENTOWN

Dept Priority 24

Project ID: 66A050

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

General:	\$12,002	\$1,567	\$10,435	\$0	\$0
Sub-Total:	\$12,002	\$1,567	\$10,435	\$0	\$0

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

This project is to remove hazardous materials, redesign the interior, renovate, and restore the building for use as central office space to house the Juvenile Justice Commission. This is a second building required to eliminate the need for leased facilities.

DIVISION OF JUVENILE SERVICES

ROOF TOP HVAC UNIT REPLACEMENT

LOCATION: VINELAND PREP GYM BUILDING

Dept Priority 25

Project ID: 66A165

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

General:	\$450	\$450	\$0	\$0	\$0
Sub-Total:	\$450	\$450	\$0	\$0	\$0

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

The existing HVAC roof top units in the gym building are over 25 years old and failing. One unit is completely beyond repair and out of operation. The second unit is constantly breaking down and repairing and replacing parts is very costly. The air quality in the gym is very bad during the summer months and tolerable in the winter season. We don't expect to make it through another cooling season with the remaining unit. The Gym building at the Vineland Prep site is utilized as the Commission's southern evacuation center for weather related emergencies and other evacuation needs from other sites. The gym is also the regional sports complex and is used for JJC events which require a large capacity for staff.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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DIVISION OF JUVENILE SERVICES

RESIDENT BATHROOM RENOVATIONS
LOCATION: TABERNACLE

Dept Priority 26

Project ID: 66A120

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

General:	\$280	\$280	\$0	\$0	\$0
Sub-Total:	\$280	\$280	\$0	\$0	\$0

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

The existing resident bathrooms have not been renovated in over 30 years. The JJC has received numerous health code violations for the bathroom and shower areas. All of the existing fixtures and finishes are beyond their life span and are in need of replacement. The JJC is also mandated to comply with PREA (Prison Rape Elimination Act) for privacy of residents while using the bathroom and shower facilities. This was cited on the PREA Audit received by the Commission.

DIVISION OF JUVENILE SERVICES

HVAC AND ROOF REPLACEMENT
LOCATION: JOHNSTONE CAMPUS

Dept Priority 27

Project ID: 66A164

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

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

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

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

**Totals For:
Juvenile Justice Commission**

General:	\$86,072	\$19,013	\$24,029	\$3,064	\$39,966
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$86,072	\$19,013	\$24,029	\$3,064	\$39,966

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 dedicated, considerate service to New Jersey's veterans, families and citizens.

The Department is committed to providing highly-trained military forces poised for rapid response to preserve peace and public safety on the orders of the Governor and to respond to national security threats at the direction of the President. The Department 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 ensuring that veterans receive all applicable federal entitlements.

Support to Veterans

The Division of Veterans Healthcare Services operates three state-of-the-art nursing homes located in Paramus, Menlo Park and Vineland that deliver high-quality long-term care and have a combined rated capacity of 948 beds.

The Division of Veterans Services, through its network of regional Veterans Service Offices, provides the state's 326,000 veterans and their dependents with information and guidance in filing claims with the United States Department of Veterans Affairs (USDVA). Trained veterans service officers at those offices also assist veterans with issues pertaining to employment, education, burial, counseling, housing, social and medical services, and other areas of concern to veterans and their families. In addition, the Division maintains the State's three major war memorials in Holmdel, Trenton and Atlantic City. The Division is also responsible for determining veteran eligibility for State civil service preference as well as administering various grants-in-aid tuition assistance and other benefits. Post-Traumatic Stress Disorder (PTSD) counseling for veterans and their families is available at no cost through a statewide network of professional providers. Information and emergency access are available 24/7 at 1-866-VETS NJ 4U (1-866-838-7654).

The Brigadier General William C. Doyle Veterans' Memorial Cemetery continues to be one of the nation's busiest State-operated veterans' cemetery with 3,107 interments conducted during fiscal year 2019. 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 the New Jersey National Guard performs over 400 off-site honors each month.

Two facilities located in Winslow Township and Glen Gardner provide effective rehabilitation services for up to 200 homeless Veterans living in the state. Funded by both the State and the USDVA, these veterans receive outstanding support from a wide variety of service organizations, community agencies and private citizens. The average combined daily population of both facilities is 160.

Homeland Security

In accordance with the New Jersey Domestic Security Preparedness Act, the Department 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 2021 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2021 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2021	FY 2022	FY 2023	FY 2024 - 2027	
Preservation						
A01 Preservation-Electrical	0	\$0	\$1,392	\$1,392	\$1,392	\$4,176
A02 Preservation-HVAC	3	\$1,485	\$950	\$0	\$0	\$2,435
A03 Preservation-Critical Repairs	2	\$3,015	\$100	\$0	\$0	\$3,115
A05 Preservation-Security Enhancements	3	\$400	\$2,185	\$0	\$0	\$2,585
A06 Preservation-Other	1	\$150	\$0	\$0	\$0	\$150
Sub Totals:	9	\$5,050	\$4,627	\$1,392	\$1,392	\$12,461
Compliance						
B01 Compliance-ADA	1	\$65	\$0	\$0	\$0	\$65
B02 Compliance-Fire Safety Over \$50,000	4	\$1,820	\$0	\$0	\$0	\$1,820
B04 Compliance-Other	1	\$320	\$0	\$0	\$0	\$320
Sub Totals:	6	\$2,205	\$0	\$0	\$0	\$2,205
Acquisition						
D02 Acquisition-Equipment	1	\$200	\$0	\$0	\$0	\$200
D04 Acquisition-Other	1	\$1,500	\$0	\$0	\$0	\$1,500
Sub Totals:	2	\$1,700	\$0	\$0	\$0	\$1,700
Construction						
E02 Construction-New	3	\$2,100	\$14,800	\$17,000	\$0	\$33,900
E03 Construction-Renovations and Rehabilitation	5	\$2,832	\$1,100	\$2,000	\$33,000	\$38,932
Sub Totals:	8	\$4,932	\$15,900	\$19,000	\$33,000	\$72,832
Infrastructure						
F01 Infrastructure-Energy Improvements	2	\$250	\$0	\$0	\$0	\$250
F02 Infrastructure-Roads and Approaches	2	\$798	\$0	\$0	\$0	\$798
F04 Infrastructure-Other	1	\$85	\$0	\$0	\$0	\$85
Sub Totals:	5	\$1,133	\$0	\$0	\$0	\$1,133
Grand Totals:	30	\$15,020	\$20,527	\$20,392	\$34,392	\$90,331

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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CENTRAL OPERATIONS

CORRECT FIRE CODE VIOLATION SEA GIRT BLDG 7

LOCATION: NGTC SEA GIRT

Dept Priority 1

Project ID: 67-060

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

General:	\$570	\$570	\$0	\$0	\$0
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Sub-Total:	\$570	\$570	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The original construction of this facility in 1969 provided for three means of egress between the first and second floor, one of which was thru the main entrance lobby with an open staircase to the second floor. Due to changes in DCA codes, the Bureau of Fire Safety issued a notice of Violation for not complying with N.J.A.C. 5:70-4.13(c)(2), stating Use Group B Facilities require a minimum 30 min. fire barrier be provided to protect all interior stairwells and other vertical openings not to exceed 3 stories. DMAVA has completed a design that has been reviewed and approved for code compliance by DCA (Plans Review # 9134-16).

NATIONAL GUARD PROGRAMS SUPPORT

INSTALLATION OF SPRINKLER SYSTEM BLDG 60

LOCATION: SEA GIRT

Dept Priority 2

Project ID: 67-069

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

Federal:	\$550	\$550	\$0	\$0	\$0
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General:	\$550	\$550	\$0	\$0	\$0
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Sub-Total:	\$1,100	\$1,100	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The existing fire suppression system in building 60 has far exceeded its life, being over 60 plus years old, and has been under violation with the State of New Jersey codes for over 20 years due to its age and operational capabilities. The cost to repair what is existing would far outweigh the cost to fully replace the system and to bring it and the facility back into the State of New Jersey's Building Code requirements. Building 60 falls under the Building Code as an S-1 use. The Uniform Construction Code NJAC 5:23 refers to the International Building code, New Jersey addition and Chapter 9 of the code, specifically 903.2.9 Group S-1, states; an automatic sprinkler system shall be installed throughout the structure under the following condition (Group S-1 fire area exceeds 12,000 square feet) which building 60 exceeds 10 fold. The sprinkler system has to be installed in accordance with NFPA 13 and shall be maintained for the life of the structure. The current sprinkler system does not meet any of the above mentioned requirements and has become a Life/Safety issue.

This building is seeing significantly more utilization in the years since Superstorm Sandy as it is now the primary physical fitness center on post and is used extensively by the State Police and Department of Corrections classes as well as by the National Guard units that train at Sea Girt.

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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VETERANS' PROGRAM SUPPORT

ROOF REPLACEMENT & MOISTURE PROTECTION

LOCATION: GLEN GARDNER

Dept Priority 3

Project ID: 67-063

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

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

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

DMAVA operates out of two buildings at Veteran's Haven North, DMAVA. The first is the main building which houses the veterans served. The second is the Schoolhouse which houses our facility security system, is our Primary Safe Zone for evacuations, facilitates trainings and holds storage.

Each of these two buildings has significant roof damage resulting in leaks and water damage. Evaluations have been performed and it has been determined each roof is past its useful life; repairs are not recommended.

In the Main Building, these leaks have resulted in water spills in hallways where residents and staff make regular passage. This poses a safety risk to all individuals utilizing the building. These leaks have resulted in water spills within closets. This has resulted in both State and veteran property being compromised, therefore spaces being emptied and not in use. These leaks have reportedly allowed humidity to enter the building. This has required heating and cooling systems to work differently. This has also compromised our fire alarm system; the system is so sensitive that it can be tripped due to high humidity (weather-related). The damage to internal walls has not been fully discerned, but there are some areas with visible water damage.

In the Schoolhouse, these leaks have resulted in water spills in each of the two main training rooms where residents and staff attend trainings and events. This poses a safety risk to all individuals utilizing the building. These leaks have resulted in water spills within rooms and closets. This has resulted in State property being compromised; of significant concern is the facility's security system. These leaks have allowed humidity to enter the building. This has required heating and cooling systems to work differently. This has also compromised our fire alarm system; the system is so sensitive that it can be tripped due to high humidity (weather-related). Existing fire exit doors in the rear show signs of rot from the water damage entering the wall above them. The damage to exterior and interior walls is visible and not fully discerned.

Without attention, these leaks will remain and worsen. Mold is a potential health concern for staff and veterans occupying the facility 24/7. Structural integrity is compromised. The facility's security and fire systems are compromised.

NATIONAL GUARD PROGRAMS SUPPORT

ARMORY VAULT RENOVATIONS

LOCATION: HAMMONTON, WESTFIELD, PORT MURRY

Dept Priority 4

Project ID: 67-061

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

Federal:	\$416	\$416	\$0	\$0	\$0
General:	\$416	\$416	\$0	\$0	\$0
Sub-Total:	\$832	\$832	\$0	\$0	\$0

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

Project will be to renovate the existing vaults at the 1. Hammonton (\$182,000) 2. Westfield (\$305,000) and 3. Woodbridge (\$270,000) Armories. Due to unit reconfigurations at the three locations, vault storage space is less than the requirements to support sensitive equipment and weapons storage of various types. Therefore, in order to improve the Command Supply Discipline, maintain readiness and to properly secure sensitive equipment, the vaults must be modernized to meet the current and future mission requirements. These projects are 100% designed and DCA approved and are 50% Federally funded.

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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MENLO PARK VETERANS' MEMORIAL HOME

SECURITY IMPROVEMENTS

LOCATION: MENLO PARK

Dept Priority 5

Project ID: 67-037

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

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

Project is for the installation of security improvements of approximately 3,600 lf. of fencing at the Menlo Park Veterans Home. 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.

PARAMUS VETERANS' MEMORIAL HOME

PAVING REPAIRS

LOCATION: PARAMUS VETERANS HOME

Dept Priority 6

Project ID: 67-030

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

General:	\$348	\$348	\$0	\$0	\$0
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Sub-Total:	\$348	\$348	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This request would allow for much needed paving and sidewalk repairs at the Paramus Veterans Home. A survey completed by the NJDOT determined that various sections of the entrance road, ramps, parking areas and sidewalks are in need of replacing or resurfacing.

BRIGADIER GENERAL DOYLE MEMORIAL CEMETERY

SECTION Z PHASE II CRYPT FIELD

LOCATION: WRIGHTSTOWN

Dept Priority 7

Project ID: 67-070

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

Federal:	\$13,500	\$0	\$13,500	\$0	\$0
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General:	\$1,000	\$500	\$500	\$0	\$0
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Sub-Total:	\$14,500	\$500	\$14,000	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Project is to expand the useable site of the cemetery. Land is available on the current footprint for the cemetery but significant site work and environmental investigation is required to utilize. There is a projected 413,000 Veterans population in the State, and of those, 82,600 are projected to be interred at the cemetery. The need for new gravesites over the next ten years is approximately 18,958. There are currently only 14,536 gravesites remaining and this project will expand the cemetery by almost 18,000.

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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VETERANS' PROGRAM SUPPORT

ACTIVE SHOOTER ALERT SYSTEM

LOCATION: PARAMUS,MENLO PARK,VINELAND

Dept Priority 8

Project ID: 67-058

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

Federal:	\$1,420	\$0	\$1,420	\$0	\$0
General:	\$965	\$200	\$765	\$0	\$0
Sub-Total:	\$2,385	\$200	\$2,185	\$0	\$0

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

This request will provide the 3 Veterans Homes with a system to mitigate the effects of an active shooter scenario. In the event of an active shooter event aimed at targeting our military veterans, the immediate need would be to secure each nursing unit within the facility to contain the threat. The installed system will accomplish the following: 1-Prevent the threat from accessing the nursing units. 2-allow staff the ability to remotely lock down the facility where needed. 3-Comply with all fire and safety regulations. All primary staff and local first responders will be issued fob's to access areas where the threat is present, as well as having the ability to evacuate personnel as necessary. This project will be eligible for 65% Federal funding.

NATIONAL GUARD PROGRAMS SUPPORT

TEANECK PARKING EXPANSION

LOCATION: TEANECK

Dept Priority 9

Project ID: 67-071

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

Federal:	\$800	\$800	\$0	\$0	\$0
General:	\$800	\$800	\$0	\$0	\$0
Sub-Total:	\$1,600	\$1,600	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$20

Parking at the Teaneck Armory is insufficient to support the current units stationed at the facility and to support the community events that are held there. There is a large parcel of land in front of the facility that this project will utilize to provide the required parking. The project will require site work and environmental studies to assure proper drainage.

NATIONAL GUARD PROGRAMS SUPPORT

NEWARK ARMORY CONSTRUCTION

LOCATION: NEWARK

Dept Priority 10

Project ID: 67-010

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

Federal:	\$27,000	\$0	\$0	\$1,500	\$25,500
General:	\$8,000	\$0	\$0	\$500	\$7,500
Sub-Total:	\$35,000	\$0	\$0	\$2,000	\$33,000

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

To construct a 44,725 SQFT National Guard Readiness Center that supports training, administrative, and logistical requirements for 136 Soldiers authorized for the A CO 2/113th INF. The current structure was built in 1909, is past its lifecycle and fails to meet the basic training requirements of the assigned units.

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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NATIONAL GUARD PROGRAMS SUPPORT

RENOVATE BATHROOMS

LOCATION: WOODBURY WASHINGTON WOODBRIDGE

Dept Priority 11

Project ID: 67-053

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

Federal:	\$690	\$690	\$0	\$0	\$0
General:	\$690	\$690	\$0	\$0	\$0
Sub-Total:	\$1,380	\$1,380	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$25

Project will be to renovate the existing bathrooms at the 1. Woodbury(500K), 2. Washington(580k) and 3. Woodbridge (300K) Armories. Current mix of bathrooms fail to account for gender integration of the military and sufficient female facilities are lacking across the state. Additionally, these facilities have deteriorated beyond normal repair and are in need of lifecycle replacement to meet current standards. 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.

MENLO PARK VETERANS' MEMORIAL HOME

NURSES STATIONS/REST ROOM FLOORING

LOCATION: MENLO PARK

Dept Priority 12

Project ID: 67-059

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

General:	\$620	\$620	\$0	\$0	\$0
Sub-Total:	\$620	\$620	\$0	\$0	\$0

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

This request addresses the need to renovate the existing nurses' stations and to replace the flooring in the resident room latrines. Currently the nurses' stations have outlived their normal service life and need to be reconfigured to accommodate the new electronic monitoring and patient data systems. This request will also replace the failing tile flooring in the resident latrines with new Jetrock Flooring. This will eliminate all porous surfaces thereby increasing infection control practices.

VETERANS' PROGRAM SUPPORT

BATHROOM RENOVATION

LOCATION: VINELAND

Dept Priority 13

Project ID: 67-068

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

General:	\$115	\$15	\$100	\$0	\$0
Sub-Total:	\$115	\$15	\$100	\$0	\$0

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

Bathroom tiles and fixtures have been in service beyond their useful life. Inherent moisture and age have brought the tile to cracking and separation. Complete renovation is required for the health and welfare of residents and to meet ADA compliance. Proper renovation would include a licensed engineer to design the layout for code compliance and produce drawings, followed by a bid for construction.

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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BRIGADIER GENERAL DOYLE MEMORIAL CEMETERY

CEMETERY EXPANSION

LOCATION: ARNEYTOWN

Dept Priority 14

Project ID: 67-057

Project Type Code: D04 Project Type Description: Acquisition-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

This request is for the land acquisition to expand the burial capacity of the cemetery. There is a projected 413,000 Veterans population in the State, and of those, 82,600 are projected to be interred at the cemetery. On average the cemetery conducts 15 interments daily. Of the 15, 5 are second interments and 10 are new burials. The need for new gravesites over the next ten years is approximately 18,958. There are currently 14,536 gravesites remaining, with the potential of an additional 17,920 sites.

Acquisition of the land in the near future while costs are low, affords the opportunity to position the cemetery for continued operations for the next 25+ years.

NATIONAL GUARD PROGRAMS SUPPORT

EMERGENCY GENERATORS

LOCATION: VARIOUS FACILITIES STATEWIDE

Dept Priority 15

Project ID: 67-022

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

Federal:	\$3,132	\$0	\$1,044	\$1,044	\$1,044
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General:	\$1,044	\$0	\$348	\$348	\$348
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Sub-Total:	\$4,176	\$0	\$1,392	\$1,392	\$1,392
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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. Vineland 9. Atlantic City. These facilities have been designated as command and control centers during emergency operations and would need an uninterruptable power supply to conduct operations. Projects would be done 3 per year until complete and will be matched with 75% federal funding.

NATIONAL GUARD PROGRAMS SUPPORT

INSTALL AIR CONDITIONING IN ASSY. AREA

LOCATION: LAWRENCEVILLE

Dept Priority 16

Project ID: 67-048

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

Federal:	\$475	\$0	\$475	\$0	\$0
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General:	\$475	\$0	\$475	\$0	\$0
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Sub-Total:	\$950	\$0	\$950	\$0	\$0
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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 and 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. The ESIP will be utilized for Capital avoidance. This project is 50% federally funded.

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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VETERANS' PROGRAM SUPPORT

ENERGY EFFICIENT LIGHTING UPGRADES

LOCATION: WW2, KOREAN & VIETNAM MEMORIAL

Dept Priority 17

Project ID: 67-062

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

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

This project is to replace existing lighting system at the World War 2 Veterans Memorial in Trenton, the Vietnam Veterans Memorial in Holmdel, and the Korean Veterans Memorial in Atlantic City. The existing lighting systems, which are expensive to maintain and are energy inefficient, would be replaced with efficient LED lighting systems that would reduce operation costs and improve security at the sites.

VETERANS' PROGRAM SUPPORT

VHN SECURITY ENHANCEMENTS

LOCATION: GLEN GARDNER

Dept Priority 18

Project ID: 67-064

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

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

DMAVA operates out of two buildings at Veteran's Haven North, DMAVA. The first is the main building which houses the veterans served. The second is the Schoolhouse which houses our facility security system, is our Primary Safe Zone for evacuations, facilitates trainings and holds storage.

There are cameras strategically placed throughout the main facility for video surveillance. The main hub for this security system is in the Schoolhouse.

The video surveillance system has had no upgrade/improvement made since the building's previous charge as a hospital. Over the course of time, multiple cameras have ceased functioning. It is unclear if this is a compromise to the wiring or the camera unit itself. The image quality of the operational cameras is so poor their purpose is not being achieved. Meaning, the security system is not useable as needed.

There have been numerous incidents [i.e. staff injury, veteran allegation of theft, veteran altercation, etc.] that administration has been unable to more diligently investigate for lack of a fully functioning video surveillance/security system.

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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VETERANS' PROGRAM SUPPORT

VHN HVAC UPGRADES

LOCATION: GLEN GARDNER

Dept Priority 19

Project ID: 67-065

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

General:	\$285	\$285	\$0	\$0	\$0
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Sub-Total:	\$285	\$285	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This past year the facility's Honeywell HVAC control system ceased functioning. As a result, we lost the ability to remotely manage temperature control and diagnose problems. As this is a proprietary system, we worked with Honeywell and upgraded the central hardware and software - "XBS/EBI upgrade." At that time, Honeywell had significant struggles getting the new system to "talk" to the old field controllers. These Excel 5000 product line field controllers are original to the building (1998), and have not been sold for the last 10 years; parts for repairs can no longer be purchased. They are at end of life. If any one of these old field controllers ceases to function, the temperatures in the affected areas would not be controlled. Failure to proactively act will eventually put us in a predicament where we may be unable to control the temperatures in various areas of the building. The implication is this could directly affect our ability to occupy the building.

Honeywell has strongly recommended we start migrating our existing controllers before they fail. Recognizing budgetary concerns, they have suggested we do one unit at a time. As a unit is swapped out, the parts would be kept for repair stock until the entire job is complete.

BRIGADIER GENERAL DOYLE MEMORIAL CEMETERY

REPAIR OF CEMETERY ROADS AND APPROACHES

LOCATION: WRIGHTSTOWN

Dept Priority 20

Project ID: 67-066

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

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

Roads and catch basin repairs from the old spoils area up to and including the circle at the corner of Sections M and R.

MENLO PARK VETERANS' MEMORIAL HOME

HOT WATER STORAGE TANKS

LOCATION: MENLO PARK

Dept Priority 21

Project ID: 67-082

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

While they still operate (hold water), at some point they will cease to operate or require major repairs. Additionally, leakage can occur, which can burn persons and cause damage to the structure/contents of facility. Maintaining the temperature of water at an appropriate temperature is required by Federal and State regulations. In addition to the prior mentioned concerns, failure of these units could be detrimental (and potentially deadly) to the health and safety of residents and staff.

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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NATIONAL GUARD PROGRAMS SUPPORT

RENOVATE BATHROOMS

LOCATION: FREEHOLD, TOMS RIVER, CAPE MAY

Dept Priority 22

Project ID: 67-072

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

Federal:	\$550	\$0	\$550	\$0	\$0
General:	\$550	\$0	\$550	\$0	\$0
Sub-Total:	\$1,100	\$0	\$1,100	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$25

Project will be to renovate the existing bathrooms at the 1. Freehold(400K), 2. Toms River(400k) and Cape May (300K) Armories. Current mix of bathrooms fail to account for gender integration of the military and sufficient female facilities are lacking across the state. Additionally these facilities have deteriorated beyond normal repair and are in need of lifecycle replacement to meet current standards. 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.

PARAMUS VETERANS' MEMORIAL HOME

KITCHEN REFRIGERATORS AND FREEZERS

LOCATION: PARAMUS

Dept Priority 23

Project ID: 67-073

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

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

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

Replacement of 8 unit refrigerators and freezers located in all three kitchens. The equipment can no longer be supported by the manufacturer.

VINELAND VETERANS' MEMORIAL HOME

GLASS INSERT FOR ROTUNDA AND AIR CURTAIN INSTALLAT

LOCATION: VINELAND

Dept Priority 24

Project ID: 67-074

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

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

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

An opening or Rotunda exists between the 2nd and 3rd floors of the Main Building. While aesthetically pleasing, this opening allows air directly from the outside to enter the upper floor. This opening is round with a diameter of about 40 feet. The impact on the heating and cooling of the 3rd floor is significant. The plexi-glass insert will minimize, if not eliminate outside air escaping to the 3rd floor. Additionally the installation of an air curtain at the main entrance on the main level or 2nd floor will also decrease the influx of outside air creating large temperature fluctuations thus dramatically improving the heating and cooling efficiency.

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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PARAMUS VETERANS' MEMORIAL HOME

FIRE DOORS

LOCATION: PARAMUS

Dept Priority 25

Project ID: 67-075

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

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

Replacement of six roll up fire doors between the kitchen and dining areas in all three kitchens. The equipment can no longer be supported by the manufacturer.

VINELAND VETERANS' MEMORIAL HOME

WHEELCHAIR ACCESSIBLE RAMP

LOCATION: VINELAND

Dept Priority 26

Project ID: 67-076

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

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

The Grove area is a beautiful, outside area with ponds, a pavilion and outside restrooms that is utilized by the Home to hold special outdoor events such as our Annual Memorial Day Ceremony and Holiday celebrations for the Resident population and their families. This project would create ADA compliant access to the area from the west side of the main building, significantly increasing the use of this area. Additionally, the existing sidewalks in this area are unevenly settling, creating a significant tripping hazard.

VINELAND VETERANS' MEMORIAL HOME

FENCING OF PROPERTY

LOCATION: VINELAND

Dept Priority 27

Project ID: 67-077

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

General:	\$85	\$85	\$0	\$0	\$0
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Sub-Total:	\$85	\$85	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This property is 27 acres and is bordered by a residential area and school. The existing fencing is missing in many areas and is in disrepair in others. The poor condition of the fencing creates a security threat to our residents, families and employees. The area where this Home is located is considered a high crime area in Cumberland County.

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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PARAMUS VETERANS' MEMORIAL HOME

AIR CONDITION UNIT-ROOF TOP REPLACEMENT

LOCATION: PARAMUS

Dept Priority 28

Project ID: 67-078

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

General:	\$950	\$950	\$0	\$0	\$0
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Sub-Total:	\$950	\$950	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Replacement of nine rooftop air conditioning units. The equipment can no longer be supported by the manufacturer.

MENLO PARK VETERANS' MEMORIAL HOME

STAND-BY GENERATOR

LOCATION: MENLO PARK

Dept Priority 29

Project ID: 67-080

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

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

Purchase and delivery of one 1000 kWh (1 megawatt) stand-by generator.

A generator that provides power to the facility in the event of power outage that is capable, among other things, to provide full heating and cooling of the facility, is required under State law.

A transfer switch system is being installed at the facility for a generator connection. The switch by itself is of no use without a generator, which the Department currently plans of renting in the event of a power outage. Procuring a generator dedicated to the facility is more desirable, rather than relying on a leased generator that might not be available in the event of a wide scale natural disaster. Expedious connection of the generator is essential for the safety and well-being of the residents and staff, as well as, the facility as a whole.

VINELAND VETERANS' MEMORIAL HOME

CHILLER UNITS FOR A/C SYSTEM

LOCATION: MENLO PARK

Dept Priority 30

Project ID: 67-081

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

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

The current units are 20+ years old and are at or beyond life expectancy. While they still operate, at some point they will cease to operate or require major repairs. These units are required by Federal and State regulations in order to control temperature in the building on late spring, summer, and early fall days.

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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NATIONAL GUARD PROGRAMS SUPPORT

YOUTH CHALLENGE ACADEMY

LOCATION: SEA GIRT

Dept Priority 31

Project ID: 67-079

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

Federal:	\$2,000	\$0	\$0	\$2,000	\$0
General:	\$15,800	\$0	\$800	\$15,000	\$0
Sub-Total:	\$17,800	\$0	\$800	\$17,000	\$0

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

The Youth ChalleNGE Academy is currently located on Joint base MDL. It is a 24 hour residential educational institution of excellence and currently occupies inadequate facilities. The Department needs to plan for a lifecycle replacement for the program and wants to build it at the National Guard Training Center at Sea Girt. The facility needs to support 150 male/female students, be equipped with at least 6 classrooms accommodating 25 students and 2 teachers each, 4 open bay bed down areas, and sufficient lavatory areas for 60 male/female staff plus the 150 cadets in residence.

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

General:	\$39,798	\$12,564	\$3,538	\$15,848	\$7,848
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$50,533	\$2,456	\$16,989	\$4,544	\$26,544
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$90,331	\$15,020	\$20,527	\$20,392	\$34,392

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 is to provide a world class transportation system that enhances the quality of life for residents and traveling public, stimulates and sustains smart development and economic growth, employs the latest technologies to adapt to changing conditions and environments, achieves consistent progress through focused investments in infrastructure, respects and protects the distinctive and delicate character of the state’s natural resources, and eagerly embraces its role as a customer service organization.

The DOT is a public agency that provides services to a wide variety of “communities” every day. These communities include Department staff and external constituents such as the general public, county and municipal governments, partner and regulatory agencies, transportation advocacy groups and the transportation industry. Embodied in our “Commitment to Communities” are core values that define the DOT as an organization. The five core values that define how the DOT will interact with all its constituent communities are: inform, innovate, collaborate, empower and evolve.

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 more complex systems to maintain in the country. The activity at New Jersey’s ports act as an economic catalyst for the state, region and nation.

Managing New Jersey’s complex transportation system requires a comprehensive strategy that combines sound capital investment with maintaining a state of good repair. 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, upgrade aging infrastructure and support new transportation opportunities. The DOT’s operations and maintenance programs preserve these capital investments and help to ensure public safety.

By partnering with New Jersey’s counties and municipalities, the 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.

In October 2016, the “New Jersey Transportation Trust Fund Authority Act” was reauthorized (P.L.2016, c.56) to support the State’s Capital Transportation Program for fiscal years 2017 through 2024. The reauthorization provides a total of \$16 billion in capital spending over the eight-year period, supported by \$12 billion in bonding authority and anticipated pay-as-you-go appropriations.

Department of Transportation
FY 2021 Capital Budget Request
By Project Category and Project Type: All Fund Sources

* Amounts Expressed in Thousands (000's)
-----Department Request-----
Number of
FY2021
Projects FY 2021 FY 2022 FY 2023 FY 2024
- 2027 Total

Preservation

A05 Preservation-Security Enhancements	1	\$2,000	\$2,000	\$1,000	\$0	\$5,000
Sub Totals:	1	\$2,000	\$2,000	\$1,000	\$0	\$5,000

Public Purpose

G04 Public Purpose-Road and Bridge Repair or Construction	1	\$1,436,138	\$1,437,362	\$1,450,334	\$5,654,866	\$9,978,700
Sub Totals:	1	\$1,436,138	\$1,437,362	\$1,450,334	\$5,654,866	\$9,978,700
Grand Totals:	2	\$1,438,138	\$1,439,362	\$1,451,334	\$5,654,866	\$9,983,700

Department of Transportation

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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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:	\$9,978,700	\$1,436,138	\$1,437,362	\$1,450,334	\$5,654,866
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Sub-Total:	\$9,978,700	\$1,436,138	\$1,437,362	\$1,450,334	\$5,654,866
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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.

This amount is subject to change as more current TTF debt service estimates become available.

PHYSICAL PLAN AND SUPPORT SERVICE

SECURITY ENHANCEMENTS TO NJDOT FACILITIES

LOCATION: STATEWIDE

Dept Priority 2

Project ID: 78-007

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

General:	\$5,000	\$2,000	\$2,000	\$1,000	\$0
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Sub-Total:	\$5,000	\$2,000	\$2,000	\$1,000	\$0
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Operating Impact: Increase: \$5,000 Decrease: \$0

This is a New Jersey Department of Transportation safety and security issue focusing on employee safety and compliance with New Jersey Division of Community Affairs fire codes.

Workplace violence is an issue that has the potential to impact all work environments, with the New Jersey Department of Transportation (NJDOT) being no exception. When these violent incidents do occur there is usually no reasonable basis for the type of conduct. Therefore organizations must take proactive action to maintain a secure and physically safe workplace for employees.

The agency requires all employees to attend an Active Shooter training course to provide guidance to the workforce in an active shooter situation. However education is just one part of NJDOT's comprehensive security plan, as the Department now looks to security enhancements to better protect its workforce.

The NJDOT's facilities are geographically based throughout the State, some within quite isolated areas, and each with its own unique security concerns. A recent assessment by the NJDOT Facilities staff have indicated the need for capital improvements to enhance the safety and security of its approximate 3,200 employees statewide. Based on an assessment by Dynamic Security Inc., a leader in the design and implementation of security technology systems, the funding requirement to secure the various Department locations is approximately \$5M.

Department of Transportation

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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**Totals For:
Department of Transportation**

General:	\$9,983,700	\$1,438,138	\$1,439,362	\$1,451,334	\$5,654,866
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$9,983,700	\$1,438,138	\$1,439,362	\$1,451,334	\$5,654,866

PUBLIC BROADCASTING AUTHORITY

Overview

The New Jersey Public Broadcasting Authority was created (N.J.S.A. 48:23–1 et seq.) to establish and operate non–commercial educational television and radio broadcasting stations and to operate one or more public broadcasting telecommunications networks. The Authority was authorized to apply for, receive and hold authorizations and licenses from the Federal Communications Commission (FCC). The New Jersey Public Broadcasting System Transfer Act (P.L.2010, c.104), enacted in December 2010, authorized the transfer of the operations and certain assets of the Public Broadcasting Authority to a non–State entity eligible to operate a public broadcasting system. This transfer was completed during fiscal year 2011. The Authority continues to hold the television broadcast licenses. The Act also restructured the Authority, to meet the minimum FCC requirements to retain the broadcast licenses, and relocated the Authority in, but not of, the Department of the Treasury.

Public Broadcasting Authority
FY 2021 Capital Budget Request
By Project Category and Project Type: All Fund Sources

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

Number of FY2021 Projects	-----Department Request-----					Total
	FY 2021	FY 2022	FY 2023	FY 2024 - 2027		

Compliance

B04 Compliance-Other

	1	\$750	\$0	\$0	\$0	\$750
Sub Totals:	1	\$750	\$0	\$0	\$0	\$750
Grand Totals:	1	\$750	\$0	\$0	\$0	\$750

Public Broadcasting Authority

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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PUBLIC BROADCASTING AUTHORITY

TRANSMITTER REPLACEMENT

LOCATION: WARRENVILLE

Dept Priority 582

Project ID: 20-002

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

General:	\$750	\$750	\$0	\$0	\$0
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Sub-Total:	\$750	\$750	\$0	\$0	\$0
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Operating Impact: *Increase:* \$0 *Decrease:* \$20

The manufacturer of the Authority's WNJB transmitter has issued an "end-of-life" statement and will eliminate support and parts on December 31, 2019. A fully functioning transmitter is an FCC requirement, and non-compliance with the technical and operational specifications granted to the NJPBA will jeopardize the WNJB license to operate.

The transmitter replacement requires significant changes to the electrical, cooling, and radio frequency systems at the transmitter site. Preliminary equipment and building design plans have been developed.

**Totals For:
Public Broadcasting Authority**

General:	\$750	\$750	\$0	\$0	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$750	\$750	\$0	\$0	\$0

INTERDEPARTMENTAL ACCOUNTS

Overview

The Interdepartmental Accounts provide funds for the cost of certain services that are administered centrally on behalf of all agencies of State government.

Capital Projects

Certain capital funds are appropriated to statewide Interdepartmental Accounts within the Division of Property Management and Construction. These accounts provide for an equitable distribution of capital resources among all State agencies. Projects requested through the Interdepartmental Accounts include such items as removal of hazardous materials from buildings and grounds, life and fire safety improvements, energy conservation measures, HVAC system replacements, elevator upgrades and sidewalk replacements. Capital funding is also provided for critical infrastructure needs of the 35 Capitol Complex facilities maintained by the Department of the Treasury.

Open Space Preservation

Also included within the interdepartmental accounts is a capital program for the 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 2021 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2021 Projects	* Amounts Expressed in Thousands (000's)					Total
		-----Department Request-----					
		FY 2021	FY 2022	FY 2023	FY 2024 - 2027		
Preservation							
A02 Preservation-HVAC	3	\$7,944	\$0	\$0	\$0	\$7,944	
A03 Preservation-Critical Repairs	11	\$68,943	\$11,000	\$11,000	\$44,000	\$134,943	
A05 Preservation-Security Enhancements	1	\$611	\$0	\$0	\$0	\$611	
A06 Preservation-Other	1	\$400	\$0	\$0	\$0	\$400	
Sub Totals:	16	\$77,898	\$11,000	\$11,000	\$44,000	\$143,898	
Compliance							
B01 Compliance-ADA	1	\$1,000	\$1,000	\$1,000	\$4,000	\$7,000	
B02 Compliance-Fire Safety Over \$50,000	1	\$775	\$0	\$0	\$0	\$775	
Sub Totals:	2	\$1,775	\$1,000	\$1,000	\$4,000	\$7,775	
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	
Construction							
E03 Construction-Renovations and Rehabilitation	2	\$3,500	\$2,500	\$2,500	\$10,000	\$18,500	
Sub Totals:	2	\$3,500	\$2,500	\$2,500	\$10,000	\$18,500	
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:	22	\$182,173	\$113,500	\$113,500	\$454,000	\$863,173	

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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STATEWIDE CAPITAL PROJECTS

JUSTICE COMPLEX - 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:	\$33,000	\$33,000	\$0	\$0	\$0
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Sub-Total:	\$33,000	\$33,000	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Turbine Emergency Generators and Control System Upgrade – \$4,500,000

The Emergency Generators located on the 9th floor are unreliable as 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 the manufacturer and requires an upgrade. The largest portion of this project would be the load management control system and switchgear controls. The Allen Bradley PLC-2 system is from the 1980's and parts and the programming are no longer supported by the manufacturer. Technical issues with this system would cause a complete loss of emergency power during any public service interruptions 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. An Engineer Study was initiated and the estimate is the Consulting Working Estimate developed.

Replacement of Insulated Air Ducting Throughout Building - \$3,000,000

The HVAC system was placed into service in the late 1970's as the air duct lining is deteriorating and causing debris to be discharged to the occupied spaces throughout the building. The interior insulation on the supply ducting requires replacement as necessary to provide clean debris free air and proper efficiency. The impact of continued deterioration of duct lining causes air quality issues for personnel and lowering system efficiency.

Replacement of 27 Air Handler Units - \$23,000,000

They have been in operation since the late 1970's as the control valves, dampers, insulation and steel have deteriorated over time. The condensate drip pans have deteriorated extensively and the bottom of the units have been sealed with hardened sealer and a drain cut in the deteriorated bottom. The units have exceeded their life expectancy.

Replacement of 8th and 9th floor horizontal storm drain piping throughout the ceilings - \$2,500,000

The 5" cast iron piping was installed in the late 1970's and has deteriorated, which causes storm water to flood offices, damaging ceilings, furniture, computers and files critical to legal proceedings of tenant agencies.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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STATEWIDE CAPITAL PROJECTS

WILLIAM ASHBY BUILDING-BUILDING IMPROVEMENTS

LOCATION: 101 SO. BROAD ST., TRENTON, NJ

Dept Priority 2

Project ID: 94-252

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

General:	\$3,620	\$3,620	\$0	\$0	\$0
Sub-Total:	\$3,620	\$3,620	\$0	\$0	\$0

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

HVAC Replacement - \$3,500,000

The Department of Community Affairs (DCA) HVAC system consists of 5 air handlers that have been retrofitted but do not produce efficient or appropriate air throughout the building. The Department (Treasury) must spend an exorbitant amount of funding to run BOTH air and heat to control humidity levels. When hot water is unable to enter the building because of issues with the building energy supplier, Veolia, we must maintain temperatures of around 66 degrees to control humidity in the summer months. This creates an uncomfortable work environment. Moreover, manipulating the temperature does not always guarantee the needed result. DCA building management handle numerous complaints daily from staff that it is too cold, it is humid, there is an odor, etc. The system cannot handle the change in temperatures on its own and must manually be manipulated. Controlling humidity between the seasons is extremely difficult. The time between complaints and assistance makes for an uncomfortable environment within the building. With all the retrofitting work done to address these issues, the present system still does not satisfy the building's air quality nor operate at a level of efficiency. Recently discovered were air handlers with no insulation and improper drip pans. This discovery was made when the Department experienced a catastrophic leak caused by condensation. This leak caused a complete network failure and the need for our application hosting infrastructure to be rebuilt from scratch. With the creation of the State Buildings Energy Savings Initiative, Treasury should list DCA as a priority to receive assistance for a replacement system.

Computer Room Air Conditioning Replacement - \$60,000

The computer room/data center is rigorously controlled to regulate the temperature and humidity. Air conditioning units were last installed over twenty years ago. Major leaks recently occurred as chilled water coils were recently replaced. The IT infrastructure is compromised if this equipment is not replaced.

Building Management System Upgrade - \$60,000

This computerized system monitors and controls the building's mechanical and electrical units, including ventilation. This system is obsolete and requires replacement. If this system shuts down, staff will be released from work and production will be compromised.

STATEWIDE CAPITAL PROJECTS

STATE OFFICE BLDG - HVAC SYSTEM UPGRADE

LOCATION: 135 W. HANOVER ST., TRENTON

Dept Priority 3

Project ID: 94-197

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

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

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

HVAC System Upgrade - \$850,000

The State Office Building is in immediate need of a new HVAC system to replace the antiquated equipment currently in place. To bring the system to functioning order, four new Air handler Units (AHU), and all of the associated mechanics and controls are needed. A new boiler is also necessary. The current boiler is at the end of its useful life.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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STATEWIDE CAPITAL PROJECTS

STATE LIBRARY BUILDING IMPROVEMENTS

LOCATION: 185 WEST STATE STREET, TRENTON

Dept Priority 4

Project ID: 94-159

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

General:	\$3,050	\$3,050	\$0	\$0	\$0
Sub-Total:	\$3,050	\$3,050	\$0	\$0	\$0

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

Replacement of Elevators - \$1,200,000

The State Library has two elevators used by staff, state employees and the public to access the five floors of the building. The elevators have seen an increasing number of service issues over the past several years, with 2019 having the most frequent issues to date. The elevators have broken down 26 times since January; 13 of those instances involved entrapment of passengers. The Trenton fire department had to be called to free passengers 8 times. Entrapments are of particular concern as the State Library is open to the public, so patrons are becoming entrapped in addition to staff. There have been numerous times that the elevator has broken down several days in a row, and even a few times that it has had multiple failures in a single day. According to the elevator repair company, there is not one chronic problem affecting the elevators, but different issues each time. This speaks to the age of the mechanical systems and the need for a complete overhaul of all mechanical and electrical parts.

Upgrade to Electrical Closets - \$1,000,000

Electrical closets are located on levels 2, 3 and 5 of the State Library. These electrical panels are original to the building since they were not addressed when the renovation was halted back in 1990. Upgrading the electrical panels from circuit breakers to switches would bring the system into compliance with New Jersey's electrical code. The State Library therefore requests that DPMC upgrade the electrical closets in our building.

Mechanical Systems HVAC - \$400,000

Air Handling Units and fan coil units have exceeded their useful life cycle and need to be replaced. There is missing or damaged ductwork insulation in several areas. There are leaking fan coil units and reheat coils that are clogged with dust and debris from deteriorating insulation. Due to the design of the facility, access to coils for cleaning is limited.

Storm Windows Level 5 - \$70,000

The State Library underwent a partial renovation starting in 1989 which renovated levels one and four of the building. Due to budgetary constraints work was halted in 1990 before levels two, three and five could be renovated and they remain unchanged since the building's initial construction in the 1960's. The windows on level five are all single-pane glass with no weather-proofing; as such this floor gets uncomfortably cold in winter months. The State Library requests installation of storm windows or some other type of window covering to both decrease the cold air from entering the building as well as save on heating costs to the State.

Renovations of Public Restrooms - \$380,000

Public restrooms are located on levels 2, 3 and 5 of the State Library. The fixtures in these restrooms are more than 50 years old and it is extremely difficult to find replacement parts when necessary due to the age of the fixtures. There are also holes in tiles where fixtures have been removed in the past. In addition, these restrooms are not easily accessible to someone in a wheelchair since there are no automatic door openers for the heavy restroom doors. The State Library requests that the public restrooms in our building be renovated to more modern, functional, accessible facilities.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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STATEWIDE CAPITAL PROJECTS

PHEAL - BUILDING CONTROL UPGRADES

LOCATION: 3 SCHWARZKOPF DRIVE, EWING, NJ

Dept Priority 5

Project ID: 94-219

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

General:	\$710	\$710	\$0	\$0	\$0
Sub-Total:	\$710	\$710	\$0	\$0	\$0

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

Building-Wide Public Address System – \$125,000

The original construction of the laboratory did not include a building-wide public address system. Due to the high hazard use of the building, a public address system is recommended for personnel safety in case of emergency, building evacuation, or secure lockdown.

New Bulk Nitrogen Storage and Distribution System Study and Design – \$75,000

The newest generation of mass spectrometers used in the laboratory require a large volume of extremely high grade nitrogen. The existing bulk nitrogen storage tank does not have the volume for adequate supply, and the existing distribution system is piped in copper which contaminates the gas so it cannot be used in the instruments. A number of costly and inefficient measures are currently being taken to supply nitrogen to the instruments – delivery of numerous high pressure gas cylinders, purchase and installation of individual nitrogen generators for each instrument, etc.. A study and design should be undertaken to determine the full scope of work to upgrade the system and provide an accurate construction cost estimate.

Humidity Control System Upgrades - \$50,000

The currently installed building humidity control programs do not use the feedback of building humidity conditions as part of the control parameters. Because of this building humidity levels are very low during the winter months. The upgrade will allow feedback of the building humidity conditions using humidity transmitters installed in the return air ductwork. High limit humidity transmitters would also need to be installed in the discharge air stream of air handlers. Migrate from steam fed humidifiers to either clean steam or ultrasonic humidification. Reprogram associated smoke detectors (one per Air Handling Unit) so that high humidity does not read as smoke and evacuate the building. This would eliminate the chemical residue condition that developed during the winter of 2012 and was noted in certain labs.

Potable Water Systems Ball Valve Replacements - \$150,000

Reduce premature valve failures due to poor quality of valve materials. Not able to isolate parts of the water system in an emergency due to valves not being able to be operated properly.

Cooling Tower Upgrades - \$150,000

The 3 existing cooling towers are belt driven and the sheaves on the motors are undersized which is causing premature belt failures. It is proposed to replace the existing belt driven components with gear driven components to improve cooling system reliability and reduce maintenance.

Return Fan Control Upgrades to Metasys System – \$50,000

Presently the building pressurization is programmed (positive pressure) via mathematical computation. This results in less than satisfactory building pressure control. The system should be converted to read actual building pressure and control the return fans accordingly.

Integration with State Police Campus Wide Security Notification System - \$50,000

The State Police recently installed a campus-wide security notification system, but it does not include the PHEAL or OITS HUB. This project would allow for the integration of the State Police system to the two Treasury operated facilities. This will improve building security and police response times in times of emergency or crisis at these high-security, mission-critical buildings.

Steam Station Controls Upgrade – \$60,000

Replace outdated, stand-alone controls system with new system which will allow for integration into the recently updated building automation system. This controls upgrade will optimize the operation of the steam system and support energy management efforts.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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STATEWIDE CAPITAL PROJECTS

DEP BUILDING FACILITY PROJECTS

LOCATION: 401 EAST STATE ST. TRENTON, NJ

Dept Priority 6

Project ID: 94-251

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

General:	\$7,280	\$7,280	\$0	\$0	\$0
Sub-Total:	\$7,280	\$7,280	\$0	\$0	\$0

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

Heating, Ventilation and Air Conditioning (HVAC) Air Handlers – \$2,500,000

DEP has been experiencing an unacceptable amount of occurrences where air handlers are out of service. Complaints continue to increase and are reported to the DEP Office of Occupational Health and Safety labor union representatives. The complaints include 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.

Ceiling Tile Replacement Project – \$1,200,000

The replacement process, which would have replaced the tiles on each floor on a regular basis, is no longer in place. Falling and dangling ceiling tiles have become commonplace. Safety remains a priority as complaints are received very frequently.

Modular Furniture Replacement – \$3,500,000

The existing modular systems workstations are the original furnishing that are more than 30 years old. The system is obsolete and no longer in production. Damaged components are no longer available. This limits the ability to optimize office space and presents safety concerns as the materials are failing (i.e., broken metal brackets, warped overhead cabinets and work surfaces, stripped wooden end caps) and the fabric is torn, soiled and faded. Electric ballasts in overhead lighting are also failing. New systems furniture would provide an opportunity to optimize office space, thus eliminating the need for expansion that would require additional leased space. If a new design provided additional space, DEP could also consider consolidating existing leased space.

Various Energy and Building Upgrades – \$80,000

Energy conservation methods to save building energy are needed. Also, various restroom, water heater, and air supply evaluations are needed for this building.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY - 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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STATEWIDE CAPITAL PROJECTS

LABOR BUILDING - BUILDING IMPROVEMENTS

LOCATION: JOHN FITCHWAY PLAZA TRENTON NJ

Dept Priority 7

Project ID: 94-228

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

General:	\$6,894	\$6,894	\$0	\$0	\$0
Sub-Total:	\$6,894	\$6,894	\$0	\$0	\$0

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

The Labor Building, located at 1 John Fitch Way in Trenton, was built in 1963, making it 55 years old. The building is owned by the Department of Treasury and is managed and operated by DPMC. The building is thirteen stories high plus a penthouse and a partial basement, making it a high rise structure. The Department administers several of the most important programs in State government that affect the daily lives of those in the workforce. They include workers' compensation courts, unemployment insurance program, temporary disability insurance program, family leave insurance program, wage and hour enforcement, and various One-Stop Career Centers. The administration of these programs could be adversely affected should the facility lose the ability to cool, heat or power the facility.

Heating, Ventilation and Air Conditioning Replacement - \$4,043,774

There are seven (7) air handling units in poor condition requiring a major rebuild or replacement. In addition, hot and chilled water distribution piping is generally in poor condition and should be replaced. This piping is largely inaccessible or insulated. Sampling and testing of piping should be included as part of any projects where piping will be exposed. Both mechanical equipment local controls and the building management system are in need of replacement, and are included in the request.

Security Turnstile Replacement - \$250,000 Estimate. The turnstiles currently in place at the Labor Building are several decades old, ineffective and virtually obsolete. There have been numerous breaches of security at the facility due to the age and condition of these units. From a business standpoint, turnstiles give an accurate, verifiable count of attendance. This is critical when trying to ensure all staff are accounted for and safe in an emergency situation. From a security standpoint, they lead staff and visitors to enter single-file, so security personnel have a clear view of each person. This enables security to efficiently isolate potential trouble or to confiscate any prohibited materials. Optical Turnstiles are high-quality, technologically advanced security turnstile entry solutions. They are made up of two cabinets connected by invisible infrared beams. These cabinets use the infrared beams to tell when a person has passed through the optical turnstile lane. When a person attempts to enter without proper clearance, a visual or audible alert is triggered. If the turnstile has a barrier, the barrier will refuse to open along with the alerts to effectively deny access.

Standby Generator - \$1,500,000

Currently, the facility does not have a standby generator for the continuity of business services to the residents of New Jersey should power be lost to the facility. A standby generator is a back-up electrical system that operates automatically. Within seconds of a utility outage an automatic transfer switch senses the power loss, commands the generator to start and then transfers the electrical load to the generator. The standby generator begins supplying power to the circuits. After utility power returns, the automatic transfer switch transfers the electrical load back to the utility and signals the standby generator to shut off. It then returns to standby mode where it awaits the next outage. To ensure a proper response to an outage, a standby generator runs weekly self-tests. Most units run on diesel, natural gas, or liquid propane gas. Automatic standby generator systems may be required by building codes for critical safety systems such as elevators in high-rise buildings, fire protection systems, standby lighting, or medical and life support equipment.

Cooling Tower Removal - \$100,000

The existing abandoned cooling tower is a three cell, 1,930 ton (cooling tons) unit located in an enclosure on the roof of the 13-story Labor Building. The cooling tower is over 50 years old and in poor condition. The Labor Building utilizes purchased chilled water via Veolia Energy, therefore the chiller and cooling tower are no longer functioning or of value. A consultant study in 2015 recommended demolishing the cooling tower into pieces and removing via crane from the rooftop. The current deteriorated condition of the tower presents a potential life safety and health safety concern.

Repair Window Film - \$1,000,000

The original windows in the building are in need of repair. The windows are covered with a reflective coating that is deteriorating. By reflecting back a high proportion of the sun's light, the safety film also helps to keep the room cooler. The cooling effect is aided by the fact that large pieces of furniture do not become heated and act as radiators in the room. In the summer time this can be especially beneficial. The coating on the majority of windows has bubbled and peeled, and in some instances is completely missing. New reflective material needs to be applied to approximately 70%, of the buildings 2,280 windows.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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STATEWIDE CAPITAL PROJECTS

MARY ROEBLING BUILDING AUTOMATION SYSTEM
 LOCATION: 20 W. STATE ST., TRENTON

Dept Priority 8

Project ID: 94-155

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

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

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

Building Automation System - \$500,000

The Mary Roebling Building located at 20 West State Street in Trenton is a twelve story office building housing the headquarters of the Department of Banking and Insurance and other agencies. The facility, constructed in 1987, has a Siebe Building Automation System that is original to the building and is obsolete. Replacement parts are difficult to obtain. A total upgrade of the building automation system (BAS) and upgrade of the supply and return fans to variable frequency drives (VFD) is required. This system allows building operators to control and adjust heating, cooling and lighting needs for the tenant population. By replacing this outdated and inefficient unit, DPMC trained staff can meet or exceed the mandates of energy efficiency. This upgrade translates into longer equipment life while reducing some maintenance expenses.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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STATEWIDE CAPITAL PROJECTS

TRENTON OFFICE COMPLEX - MVC BUILDING IMPROVEMENTS
 LOCATION: 225 E STATE ST TRENTON NJ

Dept Priority 9
 Project ID: 94-218
 Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$5,375	\$5,375	\$0	\$0	\$0
Sub-Total:	\$5,375	\$5,375	\$0	\$0	\$0

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

Trenton Office Complex-Water Infiltration - \$3,000,000

The TOC suffers from a long history of significant water infiltration into occupied areas during heavy rain events. Typically, the response is to dry wetted areas and engage a consultant to evaluate cause of infiltration. Over the past years' consultants, manufacturers and installers have inspected the TOC roof to identify a "Root Cause". Numerous attempts to resolve the issue have been unsuccessful. Items discussed as possible sources have been; broken glazing, failing caulk joints in window curtain wall, incorrectly installed moldings, flashings and membrane product failure. The process to eliminate these roof and window leaks never gets fully corrected, while the costs of damages to interior finishes and displaced employees continues to mount. There are now serious health and safety concerns as a result of the continuing leaks. Recently, extensive "Black Mold" had to be professionally remediated on the 9th floor Executive Wing. The Executive Conference Room has a large area that is covered with plastic sheeting until the source of the water infiltration can be repaired. With every rain event, water continues to enter the building walls in this area. Recent roof surveys identified the need to replace the roof on the 7th floor and with all the water leaks on the 9th floor it is clearly evident that the entire roof foot-print requires replacement. The TOC roof was replaced back in 2007 and dating back to August 2012 roof leaks have been on the agenda each and every month at the DPMC Tenant Meetings.

Sixth Floor Computer Room – HVAC - \$400,000

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. Installation of a new 20 Ton A/C System to supplement building cooling in the 6th floor CPU Room. Revised estimate is \$400K.

Trenton Office Complex–Window Evaluation (Repair/Replacement) - \$750,000

MVC would like a consultant hired to evaluate the structural integrity of the window attachment hardware and structural support membrane of the window frame. This should include a review and scope of work to replace all missing or loose window gaskets both interior and exterior.

Trenton Office Complex - TOC Carpet Replacement - \$750,000

Carpeting within the complex was replaced during renovations in 2001-2005; the carpeted areas have become soiled and worn and are at the end of their serviceable life.

Trenton Office Complex-Patch and Repaint Corridors and Offices - \$150,000

The TOC needs a total repainting, the MVC would like to have all corridors and office areas throughout the facility patched, repaired and repainted. The MVC would also like all private offices throughout the complex patched, repaired and repainted.

Trenton Office Complex-Kitchen Counter Top Replacement - \$100,000

The breakroom kitchen counters have deteriorated, the substrate rotted and has become loose due to water entrapment, this has led to an unsanitary and hazardous environment for employees using these areas.

Trenton Office Complex-Bathroom Partition Replacement - \$150,000

The bathroom partitions on certain wings of the Complex have become rusted and deteriorated, these partitions have become unsanitary harboring germs and odors.

Trenton Office Complex-Elevator Lobby Door Replacement (All Floors) - \$75,000

Replace all of the elevator lobby wooden doors damaged due to delivery carts.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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STATEWIDE CAPITAL PROJECTS

CAPITAL COMPLEX SECURITY SYSTEM UPGRADE

LOCATION: CAPITAL COMPLEX

Dept Priority 10

Project ID: 94-046

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

General:	\$611	\$611	\$0	\$0	\$0
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Sub-Total:	\$611	\$611	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The list below reflects Interdepartmental Security Unit (ISU) proposed projects to upgrade the remaining unsupported Compass 4E Access Control Security (ACS) systems. ISU has been installing the "Access It! Universal" (AIU) security system to replace existing Compass 4E and for all new installations. Compass 4E has not been supported for several years and the manufacturer (Compass, Inc.) has been sold several times and no longer exists. Treasury has been experiencing data corruptions almost daily where the system requires hours of maintenance making the system unavailable regularly for Card Administrators using the system. While we have been able to deal with the data corruptions to date, we anticipate a total failure sometime in the future. We have been able to convert over half the 4E systems over the past five years to AIU. We currently salvage parts when we replace the system just to have an inventory of repair parts.

The vulnerability is that tens of thousands of card holders may lose access to secured doors controlled by Compass 4E. We continue to plan for upgrades over the next few fiscal years to mitigate the effects from the inevitable total system failure, which will require that we respond to an emergency situation. The proposed costs do not reflect any consulting or permitting expenditures. The following statewide projects are identified for FY 2021:

1 State Police Drive-Bug Lab	\$53,844
25 S Stockton Street	\$72,732
50 Barrack St	\$138,120
101 Carroll St	\$37,932
1620 Stuyvesant Ave	\$40,644
2300 Stuyvesant Ave	\$40,836
222 S. Warren Street	\$118,404
369 S. Warren Street - Health Bldg.	\$75,936
77 Carroll St	\$32,688
Total Proposed FY2021	\$611,136

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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STATEWIDE CAPITAL PROJECTS

HAGEDORN FACILITY BUILDING PROJECTS

LOCATION: HAGEDORN PSYCHIATRIC HOSPITAL

Dept Priority 11

Project ID: 94-158

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

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

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

The Hagedorn Psychiatric Hospital is located in Glen Gardner, NJ.

Waste Water Treatment Improvements - \$350,000

Digester tank evaluation, possibly reline or replace Digesters #1 and #2 the supernatant removal lines are non-functioning increasing the chances of overflows. The concrete lid and walls have deteriorated badly allowing storm water infiltration into the tanks and sludge/supernatant leakage out of the tanks. These tanks are estimated to be over 75 years old. Repair filters #1 and #2 to work in automatic mode as designed and replace filter media. The electronic control system has broken down over the years to the point of non-repair leaving these two filter systems' backwash processing to be done manually costing the plant operator excessive time and leaving the filtered process unreliable and inefficient. The filter media may have been partially depleted by inadequate back washing cycles and should be replenished or entirely replaced by a qualified contractor. If these improvements are not done, the plant outflow will not be as clean or efficient, possible permit parameters may be exceeded and violations with costly fines could follow.

Roof replacements/repairs - \$200,000

Bldgs. 5, 13, 17, 22, 23, 26 and 27 roofs have leaks that have been patched over the years. The roof systems have outlived their life expectancy as some are 40 years old. If these roofs are not replaced, the temporary patches will continue to fail and allow water infiltration, causing roof substrate damage, building damage and eventually structural damage, greatly adding to the overall cost of the repairs and replacements.

Potable water plant improvements - \$100,000

The lift pumps, originally installed in 1938, that pump the potable water from the clear well basin up to the 250,000 gallon water tower are leaking and showing signs of bearing and housing wear. Parts for rebuilding these pumps are proving to be very difficult to obtain. If these pumps completely fail, there would be no means to supply water to the facility residents and buildings for potable and fire protection use.

HVAC System repairs/replacements, Buildings 33, 17, 18, and 19 - \$300,000

Building 33 climate controls are from the 1970s and a majority of them are not functioning accurately, making it difficult to control the temperatures in the building. The system should be evaluated for component replacements as needed. The automatic switch gear of the emergency generator, that would run the a/c system in the event of a power failure, is not working and should be replaced. The tenants in this leased building will be uncomfortable if these improvements are not made.

Buildings 17, 18 and 19 have a/c compressors and other related a/c equipment that are no longer working, leaving the buildings only partially cooled. A study should be performed to determine whether complete chiller replacements or components of the cooling systems are feasible. If these repairs are not pursued, the buildings air quality will diminish and the risk of mold in the buildings will increase, leaving these buildings undesirable to lease.

Roadway and parking lot paving - \$250,000

The parking lots and roadways around Building 33 have deteriorated, showing large cracks, pot holes and weeds, and are in need of resurfacing. If not resurfaced a liability of personal injury exists with the residents, visitors and staff using this leased area. It will also be more difficult and costly to perform snow/ice removal on these surfaces, adding to equipment wear and tear.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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STATEWIDE CAPITAL PROJECTS

OLD BARRACKS MUSEUM BUILDING AUTOMATION
LOCATION: 101 BARRACK STREET, TRENTON

Dept Priority 12

Project ID: 94-171

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

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

Old Barracks Museum Building Automation - \$500,000

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 are utilized 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 Building Automation System 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. A program should be initiated to replace all controllers, control valves and the front end system with a new system containing a graphics package. This estimate, provided by a consultant, is extremely rough without seeing the difficulties of trying to run new wiring. This estimate includes only a controls upgrade and assumes that all building equipment is in good working order. Also, this estimate includes controlling all equipment, including the dehumidifiers which currently are not used by the maintenance staff.

STATEWIDE CAPITAL PROJECTS

CAPITAL PLACE ONE SIDEWALK REPAIR
LOCATION: 222 SO. WARREN ST, TRENTON NJ

Dept Priority 13

Project ID: 94-105

Project Type Code: A06 Project Type Description: Preservation-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: \$0 Decrease: \$0

Sidewalk Repair - \$400,000

Capital Place One located at 222 South Warren Street in Trenton is the headquarters for the Department of Human Services. During the course of an average day, the facility can have hundreds of visitors and staff at the building conducting business. A brick sidewalk goes around the building and is in major disrepair. It has many dips and high spots and in many places the brick is missing entirely creating safety hazards around the building. There have been numerous tripping issues as a result of this life safety concern. Failure to replace this crumbling infrastructure may lead to accidental tripping and injury. There is a potential for legal action against the State should pedestrians be injured.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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STATEWIDE CAPITAL PROJECTS

DEPARTMENT OF STATE - BACKUP GENERATOR

LOCATION: 225 WEST STATE ST, TRENTON, NJ

Dept Priority 14

Project ID: 94-245

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

General:	\$2,358	\$2,358	\$0	\$0	\$0
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Sub-Total:	\$2,358	\$2,358	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Backup Generator - \$2,358,000

The Department of State Building, located at 225 West State Street, Trenton, is currently occupied by the Office of the Governor, Office of the Treasurer and the State Archives. In addition there is a contingent of New Jersey State Police headquartered at the facility. When the facility was built in the 1960s and later rehabilitated in the late 1990s, a generator was not included in the project. There is emergency lighting in place in case of a loss of power. DPMC contracted with an agency consultant to review and assess potential needs to keep a majority of the building operational during a power outage. The consultant has provided two options for consideration as outlined below. These options do not include any anticipated design or permitting fees.

Option #1 - \$2,358,000

Installation of a permanent 1000KW diesel generator capable of running all essential systems required for continued occupancy of the building during an extended power outage.

Option #2 - \$1,210,000 plus \$4,100 per week when rented and fuel costs

Installation of the permanent distribution to support a 1000KW diesel generator but in lieu of purchasing and installing a permanent generator this option calls for the use of a rental unit that would be delivered on an as-needed basis.

STATEWIDE CAPITAL PROJECTS

TREASURY PRINT SHOP FACILITY UPGRADE

LOCATION: 101 CARROLL ST, TRENTON, NJ

Dept Priority 15

Project ID: 94-213

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

Facility Upgrade - \$350,000

This project would replace the air handler. Water infiltration into occupied space is a major issue. The air handler cabinet bottoms have rusted through allowing water infiltration.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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STATEWIDE CAPITAL PROJECTS

STATE DOCUMENT CONTROL CTR - HVAC

LOCATION: 77 CARROLL ST, TRENTON NJ

Dept Priority 16

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

Replace HVAC - \$700,000

The Document Control Center located at 77 Carroll Street in Trenton is a warehousing facility for the following state agencies, DEP, DOH and the New Jersey State Museum. Many of the items that are stored at the facility are sensitive to environmental concerns. The existing HVAC units (3) are over 50 years old and are in disrepair. The State contracted service provider has done multiple repairs to these units, but each continues to fail as each is well past their life expectancy. Failure to replace the outdated equipment will result in interruption of heating and air conditioning throughout the facility.

STATEWIDE CAPITAL PROJECTS

STATEWIDE FIRE AND LIFE SAFETY UPGRADES

LOCATION: VARIOUS LOCATIONS

Dept Priority 17

Project ID: 94-162

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

General:	\$775	\$775	\$0	\$0	\$0
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Sub-Total:	\$775	\$775	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Statewide Fire and Life Safety Upgrades - \$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.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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STATEWIDE CAPITAL PROJECTS

ADA- PHYSICAL AND PROGRAMMATIC COMPLIANCE

LOCATION: STATEWIDE

Dept Priority 18

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 2020 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.

STATEWIDE CAPITAL PROJECTS

HAZARDOUS MATERIAL AND CONDITION REMOVAL

LOCATION: STATEWIDE

Dept Priority 19

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
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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

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.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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STATEWIDE CAPITAL PROJECTS

TENANT FIT OUT
LOCATION: STATEWIDE

Dept Priority 20
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 21
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 approximately \$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
LOCATION: VARIOUS LOCATIONS

Dept Priority 22
Project ID: 94-244
Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

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

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

Provides necessary funding for life, safety and emergency projects.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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**Totals For:
Interdepartmental Accounts**

General:	\$863,173	\$182,173	\$113,500	\$113,500	\$454,000
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$863,173	\$182,173	\$113,500	\$113,500	\$454,000

THE JUDICIARY

Overview

As an independent branch of government, the New Jersey 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 of New Jersey.

The Administrative Office of the Courts serves as the Judiciary's central office and provides oversight and administrative services to the courts. The State-level courts are the Supreme Court, the Appellate Division of the Superior Court, the trial divisions of the Superior Court, including Civil, Criminal, Family and General Equity and the Tax Court. The trial courts in the 21 counties are organized into 15 vicinages.

In the court year ending June 30, 2019, the Superior Courts resolved 795,847 cases, including 44,559 criminal cases, 485,108 civil cases and 266,180 cases involving family-related issues.

The Judiciary continues to work collaboratively 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, which focuses on improving the lives of program participants in a cost-effective manner. The Judiciary also partnered with the Department of Human Services in developing and implementing NJKiDS, a web-based case management system designed to efficiently and effectively monitor and manage child support cases. Another noteworthy partnership has been the Veterans Assistance Project, which is a combined effort of the Judiciary, the Department of Military and Veterans' Affairs and the Division of Mental Health and Addiction Services within the Department of Human Services. This program assists in connecting veterans who return from military service and find themselves involved in court matters and in need of assistance and services to help deal with physical, mental health or personal issues.

The most recent multi-branch partnership implemented the Criminal Justice Reform legislation and constitutional amendment. Criminal Justice Reform has been in place for three years. Under this effort, the criminal justice system has moved from a money-based system, where pretrial release was based primarily on a defendant's ability to pay, to one where pretrial release is an objective, risk-based determination. Criminal Justice Reform brought about a fundamental transformation in the system, including the elimination of most cash bail, the institution of preventive detention, pretrial release based on a scientifically validated risk assessment, the creation of a pretrial services program and the setting of strict, speedy indictment and speedy trial dates. The result is a fairer system that allows those who commit minor, nonviolent offenses to have nonmonetary pretrial release options instead of being confined to jail simply because they are unable to afford even low bail amounts, while still ensuring the safety of our communities by detaining those defendants who present the most risk to the community, that is, by detaining those defendants who should be detained. The design and implementation of Criminal Justice Reform was a truly collaborative effort by everyone involved. Stakeholders in the criminal justice system, along with the Judicial, Executive and Legislative Branches, all played critical, interdependent roles in the development and implementation of this initiative and will continue to do so during its ongoing operation and refinement.

The Judiciary is also responsible for the oversight, supervision and technical support of the State's 514 Municipal Courts, which handle over 6.2 million cases per year, including over 2.4 million traffic matters, 2.8 million parking matters and almost 900,000 criminal/quasi-criminal matters. NJMCDirect, an online payment system for traffic and parking tickets, allows for the immediate update of municipal court records through the statewide Automated Traffic System, providing law enforcement officers and the Motor Vehicle Commission with instant access to current information. NJMCDirect, through November

2019, has handled over 25.5 million transactions generating \$1.8 billion in online payments. 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 2021 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2021 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2021	FY 2022	FY 2023	FY 2024 - 2027	
Acquisition						
D03 Acquisition-Computer Equipment & Systems	4	\$21,245	\$12,600	\$13,770	\$55,233	\$102,848
Sub Totals:	4	\$21,245	\$12,600	\$13,770	\$55,233	\$102,848
Construction						
E03 Construction-Renovations and Rehabilitation	2	\$3,466	\$0	\$0	\$0	\$3,466
Sub Totals:	2	\$3,466	\$0	\$0	\$0	\$3,466
Grand Totals:	6	\$24,711	\$12,600	\$13,770	\$55,233	\$106,314

The Judiciary

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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INFORMATION SERVICES

CASE MGMT IMPROV WEB ENABLING/E-COURTS

LOCATION:

Dept Priority 1

Project ID: 98-004

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

General:	\$54,000	\$11,000	\$9,000	\$9,000	\$25,000
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Sub-Total:	\$54,000	\$11,000	\$9,000	\$9,000	\$25,000
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Operating Impact: Increase: \$0 Decrease: \$0

Develop and implement systems in the Family, Civil, and Criminal courts that support web-enabled applications using internet browser based access and intuitive graphical interfaces. Provides access to Judiciary data to State and federal entities, law enforcement, and the public. Design, integrate and implement a comprehensive strategy of transformation to an electronic court environment.

INFORMATION SERVICES

CORE INFRA/LAN/WAN/DESKTOP UPGRADE & MAINT

LOCATION:

Dept Priority 2

Project ID: 98-005

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

General:	\$47,503	\$8,900	\$3,600	\$4,770	\$30,233
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Sub-Total:	\$47,503	\$8,900	\$3,600	\$4,770	\$30,233
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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 statewide. 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.

The Judiciary

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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MANAGEMENT AND ADMINISTRATION

BERGEN COURTHOUSE RENOVATION (PHASE II)

LOCATION:

Dept Priority 3

Project ID: 98-009

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

General:	\$1,907	\$1,907	\$0	\$0	\$0
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Sub-Total:	\$1,907	\$1,907	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The County of Bergen will continue with the major renovations of the Courthouse in areas where the Prosecutor and Surrogate has vacated. The vicinage is requesting furniture and equipment and will also need CourtSmart for (3) new courtrooms and (2) new Hearing Officer rooms. Renovations will consist of relocation and newly renovated space for the Criminal Division; relocation and renovation of the CJP courtroom; relocation and renovated space for Grand Jury; relocation and renovated space for the DV waiting room and DV offices; relocation and renovated space for the IT Division and the IT Training Room; relocation and renovation of the bar association lounge and (8) attorney client rooms; renovated space for the Juvenile Unit; relocation and renovated space for the Transcripts Unit; relocation and renovated space for the Law Library/Public Access Area; relocation and renovated space for the Civil Division, strategically placing them together on the first floor, (7) new courtrooms (two Civil, two Criminal, three Family) with the removal of four inadequate courtrooms, resulting in a net increase of three; (2) new Hearing Officer rooms; new holding cells that will separate men, women, and juveniles along with no contact attorney client rooms; new elevator that will bring prisoners from the holding cells to the courtrooms on 2, 3, and 4 without moving prisoners throughout the building and hallways; and a newly renovated Juvenile courtroom.

MANAGEMENT AND ADMINISTRATION

ESSEX RENOVATION OF 60 EVERGREEN PLACE

LOCATION:

Dept Priority 4

Project ID: 98-012

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

General:	\$1,559	\$1,559	\$0	\$0	\$0
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Sub-Total:	\$1,559	\$1,559	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The lease agreement for 60 Evergreen Place, East Orange, New Jersey will expire on July 15, 2019. Renovations are needed for the Essex Vicinage to renew and sign an extended lease term. Currently, security needs and floor layouts are not conducive to the operational needs. Enhancements are needed to ensure safety and accessibility for internal and external customers. These renovations will allow Probation and Finance to adhere to internal controls that are State and federally mandated. Install security cameras, additional point-of-entry screening machine, duress alarms, and other forms of communication critical for personnel and the Sheriff. Improve the workflow process as well as improve broken, damaged, or outdated structures. Obtain an ADA cashiers window, a counting room, and ballistic-resistant material needed for street-level windows. Creation of a Sheriff's Office command center, holding cells with plumbing, and the installation of a new exit door. Public and employee restrooms will be updated. The closing of exterior walkways, re-grading of floor/concrete, new key access, heat installation, and additional lighting will increase the integrity of the internal and external structure.

The Judiciary

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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MANAGEMENT AND ADMINISTRATION

COURTSMART SERVER ENCODER UPGRADES

LOCATION:

Dept Priority 5

Project ID: 98-007

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

General:	\$545	\$545	\$0	\$0	\$0
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Sub-Total:	\$545	\$545	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Upgrades are required to maintain the performance of the current digital recording platform. The benefits are to continue preservation of the court record at the current high standard. The new servers will have 24+ TB of storage (four times current storage) which will allow for the addition of video on the servers. The beneficiaries are judges, litigants and any party requesting a copy of the court record.

MANAGEMENT AND ADMINISTRATION

COURTSMART MIXER REPLACEMENT AND UPGRADES

LOCATION:

Dept Priority 6

Project ID: 98-011

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

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

CourtSmart is installed in courtrooms throughout the State. Some hardware requires replacement every five to eight years per Judiciary and industry standards or due to age and increased needs. These replacements and upgrades will keep the trial courts operating at the highest standard of performance as it is currently. The benefits are to continue the preservation of the court record at the current high standard; eliminate downtime of courtroom operations due to failed recording hardware; the new mixers will have additional inputs, which will allow for more audio feeds from the courtroom to be recorded on CourtSmart; and the new mixers have updated technology to enable better recording and more recording options. The judges, attorneys, and litigants will have a fully functional recording system eliminating any disruption of court proceedings due to failure.

**Totals For:
The Judiciary**

General:	\$106,314	\$24,711	\$12,600	\$13,770	\$55,233
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$106,314	\$24,711	\$12,600	\$13,770	\$55,233

STATE CAPITOL JOINT MANAGEMENT COMMISSION

Overview

The State Capitol Joint Management Commission was created in 1992 by the New Jersey Legislature. See P.L.1992, c.67, N.J.S.A. 52:31-34 et seq. The Commission was given the responsibility to maintain, monitor and preserve the architectural, historical, cultural and artistic integrity of any completed project for the restoration, preservation and improvement of the State capitol complex and to safeguard any related artifacts, documents and objects; maintain custody of the State capitol complex, with exclusive jurisdiction with respect to its management and operation, including maintenance, repair, renovation, improvement, security, parking, furnishing, artifact displays, and space utilization; and consult with the Capital City Redevelopment Corporation, established pursuant to P.L.1987, c.58 (C.52:9Q-9 et seq.), regarding matters of common concern.

State Capitol Joint Management Commission
FY 2021 Capital Budget Request
By Project Category and Project Type: All Fund Sources

* Amounts Expressed in Thousands (000's)
-----Department Request-----
Number of
FY2021
Projects FY 2021 FY 2022 FY 2023 FY 2024
- 2027 Total

Preservation

A02 Preservation-HVAC	1	\$400	\$0	\$0	\$0	\$400
A03 Preservation-Critical Repairs	2	\$4,176	\$0	\$0	\$0	\$4,176
A04 Preservation-Roofs & Moisture Protection	2	\$4,666	\$0	\$0	\$0	\$4,666
Sub Totals:	5	\$9,242	\$0	\$0	\$0	\$9,242

Acquisition

D02 Acquisition-Equipment	1	\$250	\$0	\$0	\$0	\$250
Sub Totals:	1	\$250	\$0	\$0	\$0	\$250
Grand Totals:	6	\$9,492	\$0	\$0	\$0	\$9,492

State Capitol Joint Management Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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STATE CAPITOL JOINT MANAGEMENT COMMISSION

LEGISLATIVE STAFF BUILDING ROOF REPLACEMENT

LOCATION: 125 W. STATE ST, TRENTON, NJ

Dept Priority 1

Project ID: 01-005

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

General:	\$1,066	\$1,066	\$0	\$0	\$0
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Sub-Total:	\$1,066	\$1,066	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

The Legislative Staff building roof is no longer under warranty and is experiencing frequent leaks. Skylight seals also require replacement. Environmental concerns continue to be an issue as moisture and mold infiltrate this building causing mold and air quality issues.

STATE CAPITOL JOINT MANAGEMENT COMMISSION

STATE HOUSE ANNEX SOUND SYSTEM UPGRADES

LOCATION: 125 W. STATE ST, TRENTON NJ

Dept Priority 2

Project ID: 01-001

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

A proper wireless sound system for the legislative process is critical to improve communication between all staff. Other legislative chambers have had upgrades but the legislators need a sound system to conduct sessions, quorums or committee meetings.

STATE CAPITOL JOINT MANAGEMENT COMMISSION

LEGISLATIVE STATE HOUSE STUCCO REPAIR

LOCATION: LEG. STATE HOUSE, TRENTON NJ

Dept Priority 3

Project ID: 01-002

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

General:	\$1,276	\$1,276	\$0	\$0	\$0
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Sub-Total:	\$1,276	\$1,276	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

This is a life safety issue as emergency exits require stucco wall repairs. The location is at the west and south Legislative State House facades. There are environmental concerns as moisture invades the interior of the building causing mold and poor air quality. There are also safety issues if the stucco were to fall from various walls. Funds are needed to secure all stucco as stucco inspection is performed every five years.

State Capitol Joint Management Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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STATE CAPITOL JOINT MANAGEMENT COMMISSION

STATE HOUSE ANNEX ROOF REPAIRS

LOCATION: STATE HOUSE COMPLEX

Dept Priority 4

Project ID: 01-003

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

General:	\$3,600	\$3,600	\$0	\$0	\$0
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Sub-Total:	\$3,600	\$3,600	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

As noted in a February 2018 consultant report, the lack of proper through wall flashing in the balustrade/parapet wall construction continues to be a problem and is the primary source of water infiltration into the State House Annex building. If the whole roof cannot be addressed, the south corner of the west wing and east wing need to be addressed first. Minimally, further investigation and full development of the scope of work involved with these options is needed so costs can be more firmly established and confirmed.

STATE CAPITOL JOINT MANAGEMENT COMMISSION

STATE HOUSE FAN COIL UNIT COMPLEX WIDE

LOCATION: STATE HOUSE COMPLEX

Dept Priority 5

Project ID: 01-004

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

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

Fan coil units throughout the complex are 20+ years old and at the end of their expected life cycle. Units are being replaced as they fail. As the units continue to age and require replacement, more units will continue to fail. Recurring replacement of failing units is a drain on the operating budget.

STATE CAPITOL JOINT MANAGEMENT COMMISSION

STATE HOUSE GARAGE REPAIRS

LOCATION: 2 STATE ST., TRENTON NJ

Dept Priority 6

Project ID: 01-006

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

General:	\$2,900	\$2,900	\$0	\$0	\$0
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Sub-Total:	\$2,900	\$2,900	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Garage repairs at the State House remain a life safety issue. A consultant study recommends various major repairs to this garage. Garage inspections are noted each year as this structure requires immediate attention.

State Capitol Joint Management Commission

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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Totals For:

State Capitol Joint Management Commission

General:	\$9,492	\$9,492	\$0	\$0	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$9,492	\$9,492	\$0	\$0	\$0

SECTION III-B

HIGHER EDUCATION

SEVEN-YEAR CAPITAL IMPROVEMENT PLAN

Fiscal Years 2021 – 2027

Rutgers, The State University
New Jersey Institute of Technology
Rowan University
New Jersey City University
Kean University
William Paterson University
Montclair State University
The College of New Jersey
Ramapo College of New Jersey
Stockton University
University Hospital

Rutgers, The State University
FY 2021 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2021 Projects	* Amounts Expressed in Thousands (000's)				
		-----Department Request-----				
		FY 2021	FY 2022	FY 2023	FY 2024 - 2027	Total
Preservation						
A01 Preservation-Electrical	1	\$28,369	\$28,369	\$28,369	\$113,477	\$198,584
A02 Preservation-HVAC	2	\$71,777	\$68,467	\$68,467	\$273,869	\$482,580
A03 Preservation-Critical Repairs	1	\$31,900	\$31,900	\$31,900	\$127,601	\$223,301
A04 Preservation-Roofs & Moisture Protection	1	\$34,938	\$34,938	\$34,938	\$139,750	\$244,564
Sub Totals:	5	\$166,984	\$163,674	\$163,674	\$654,697	\$1,149,029
Compliance						
B01 Compliance-ADA	1	\$1,370	\$1,370	\$1,370	\$5,480	\$9,590
B02 Compliance-Fire Safety Over \$50,000	1	\$3,911	\$3,911	\$3,911	\$15,644	\$27,377
Sub Totals:	2	\$5,281	\$5,281	\$5,281	\$21,124	\$36,967
Environmental						
C05 Environmental-Other	1	\$2,652	\$2,652	\$2,652	\$10,609	\$18,565
Sub Totals:	1	\$2,652	\$2,652	\$2,652	\$10,609	\$18,565
Acquisition						
D01 Acquisition-Facilities	1	\$9,704	\$9,704	\$9,704	\$38,815	\$67,927
D03 Acquisition-Computer Equipment & Systems	1	\$57,008	\$57,008	\$57,008	\$228,034	\$399,058
Sub Totals:	2	\$66,712	\$66,712	\$66,712	\$266,849	\$466,985
Construction						
E01 Construction-Demolition	1	\$10,662	\$4,011	\$0	\$0	\$14,673
E02 Construction-New	9	\$1,301,886	\$1,086,784	\$441,487	\$1,689,298	\$4,519,455
E03 Construction-Renovations and Rehabilitation	10	\$877,000	\$125,557	\$405,533	\$530,529	\$1,938,619
Sub Totals:	20	\$2,189,548	\$1,216,352	\$847,020	\$2,219,827	\$6,472,747
Infrastructure						
F01 Infrastructure-Energy Improvements	2	\$44,510	\$44,510	\$44,510	\$22,337	\$155,867
F02 Infrastructure-Roads and Approaches	3	\$75,382	\$60,654	\$82,623	\$176,707	\$395,366
F03 Infrastructure-Water Supply-State Facilities	1	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
F04 Infrastructure-Other	0	\$0	\$15,606	\$0	\$86,864	\$102,470
Sub Totals:	6	\$219,892	\$220,770	\$227,133	\$385,908	\$1,053,703
Grand Totals:	36	\$2,651,069	\$1,675,441	\$1,312,472	\$3,559,014	\$9,197,996

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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RUTGERS, UNIVERSITY WIDE

MAJOR FIRE SAFETY COMPLIANCE PROJECTS

LOCATION: UNIVERSITY WIDE

Dept Priority 1

Project ID: 75A980

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

General:	\$27,377	\$3,911	\$3,911	\$3,911	\$15,644
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Sub-Total:	\$27,377	\$3,911	\$3,911	\$3,911	\$15,644
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Operating Impact: Increase: \$0 Decrease: \$0

These are projects to upgrade facilities throughout the university in order to bring them into compliance with fire safety code requirements as mandated by the New Jersey Department of Community Affairs, including but not limited to alarm and warning systems, detection systems, fire suppression systems, and exit and egress doors.

RUTGERS, UNIVERSITY WIDE

WATER SUPPLY INFRASTRUCTURE UPGRADES

LOCATION: UNIVERSITY WIDE

Dept Priority 2

Project ID: 75A979

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

General:	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000
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Sub-Total:	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000
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Operating Impact: Increase: \$0 Decrease: \$0

These projects to provide potable drinking water supply to campus facilities including replacement of water mains.

RUTGERS, UNIVERSITY WIDE

CRITICAL HVAC REPAIRS

LOCATION: UNIVERSITY WIDE

Dept Priority 3

Project ID: 75A869

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

General:	\$479,270	\$68,467	\$68,467	\$68,467	\$273,869
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Sub-Total:	\$479,270	\$68,467	\$68,467	\$68,467	\$273,869
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Operating Impact: Increase: \$0 Decrease: \$0

Rutgers University has over 1,000 buildings on its three main campuses and throughout the state. The building inventory includes everything from high tech lab and research facilities to historic landmark buildings and agricultural farm structures. A large number of these buildings were built between 1953 and 1972, and substantial resources are required to preserve and maintain these facilities for their intended use. A significant number of projects involve the repair and replacement of obsolete heating and cooling systems in these buildings.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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RUTGERS, UNIVERSITY WIDE

CRITICAL ROOF & WINDOW REPLACEMENT PROJECTS
LOCATION: UNIVERSITY WIDE

Dept Priority 4
Project ID: 75A982
Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

General:	\$244,564	\$34,938	\$34,938	\$34,938	\$139,750
Sub-Total:	\$244,564	\$34,938	\$34,938	\$34,938	\$139,750

Operating Impact: Increase: \$0 Decrease: \$5,000

There are numerous buildings throughout the university in which roofs and windows need to be replaced because these systems have reached the end of their useful life. This includes a significant number of buildings built in the 1960s and 1970s. The replacement of old leaking roofs and windows will ensure that occupants have a safe, comfortable living and working environment as well as reduce energy costs.

RUTGERS, UNIVERSITY WIDE

CRITICAL BUILDING REPAIRS
LOCATION: UNIVERSITY WIDE

Dept Priority 5
Project ID: 75A376
Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$223,301	\$31,900	\$31,900	\$31,900	\$127,601
Sub-Total:	\$223,301	\$31,900	\$31,900	\$31,900	\$127,601

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

Rutgers University has over 1,000 buildings on its three main campuses and throughout the state. The building inventory includes everything from high tech lab and research facilities to historic landmark buildings and agricultural farm structures. The large majority of university space was built prior to 1980, and significant resources are required to preserve and maintain these facilities for their intended use. These projects, if deferred, would cause damage to other building equipment or systems.

RUTGERS, UNIVERSITY WIDE

CRITICAL ELECTRICAL SYSTEM REPAIRS
LOCATION: UNIVERSITY WIDE

Dept Priority 6
Project ID: 75A981
Project Type Code: A01 Project Type Description: Preservation-Electrical

General:	\$198,584	\$28,369	\$28,369	\$28,369	\$113,477
Sub-Total:	\$198,584	\$28,369	\$28,369	\$28,369	\$113,477

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

These projects include renovation and upgrade of outdated electrical systems in existing buildings throughout the university, as well as installation of new centralized power facilities and transmission lines on the campus.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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RUTGERS, UNIVERSITY WIDE

ADA COMPLIANCE PROJECTS

LOCATION: UNIVERSITY WIDE

Dept Priority 7

Project ID: 75A375

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

General:	\$9,590	\$1,370	\$1,370	\$1,370	\$5,480
Sub-Total:	\$9,590	\$1,370	\$1,370	\$1,370	\$5,480

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

These are capital improvement projects throughout the campuses which involve retrofitting older buildings constructed prior to the passage of the Americans with Disabilities Act and affect a wide range of building attributes. Issues that need to be addressed include exterior and interior access routes, stair construction, restroom access, installation of elevators, ramps, lifts, handrails, directional signage and other accommodations.

RUTGERS, UNIVERSITY WIDE

ENERGY IMPROVEMENT PROJECTS

LOCATION: UNIVERSITY WIDE

Dept Priority 8

Project ID: 75A983

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

General:	\$29,806	\$4,258	\$4,258	\$4,258	\$17,032
Sub-Total:	\$29,806	\$4,258	\$4,258	\$4,258	\$17,032

Operating Impact: Increase: \$0 Decrease: \$9,100

The university will undertake energy conservation projects and invest in green, energy efficient, technologies to reduce the carbon footprint of the institution. Energy conservation projects include the replacement of deteriorated 35-year old underground pipes and insulation carrying high temperature hot water from the Busch Cogeneration Plant to buildings on the Busch and Livingston campuses. Examples of the type of new, energy efficient technology that Rutgers seeks to implement include a solar energy facility that uses photovoltaic panels to convert sunlight into electricity. These projects have the ability to return millions of dollars over the initial investment.

RUTGERS, UNIVERSITY WIDE

ENVIRONMENTAL PROJECTS

LOCATION: UNIVERSITY WIDE

Dept Priority 9

Project ID: 75A984

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

General:	\$18,565	\$2,652	\$2,652	\$2,652	\$10,609
Sub-Total:	\$18,565	\$2,652	\$2,652	\$2,652	\$10,609

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

While the university has substantially addressed all known environmental projects on all campuses, it anticipates the need to undertake a number of such projects as they are uncovered or encountered. These involve asbestos abatement, mitigation of underground storage tanks, and hazardous substance abatement.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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RUTGERS, UNIVERSITY WIDE

INFORMATION TECHNOLOGY INFRASTRUCTURE

LOCATION: UNIVERSITY-WIDE

Dept Priority 10

Project ID: 75A870

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

General:	\$399,058	\$57,008	\$57,008	\$57,008	\$228,034
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Sub-Total:	\$399,058	\$57,008	\$57,008	\$57,008	\$228,034
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Operating Impact: Increase: \$0 Decrease: \$0

Major investment is needed to create advanced computing and data cyberinfrastructure (CI) at the university. To be competitive in academic areas and in research, it is critical that Rutgers develop advanced infrastructure, including facilities for high performance computing and communications, data storage and management, advanced visualization, etc., as well as linkages to national and international CI. This will require construction of a central computing center on the New Brunswick campus, currently estimated at \$72 million. Additional funding is needed to establish a wireless network across the campuses, for the next generation of network applications and technologies that take advantage of significantly higher bandwidth than today's Internet, and for annual network life cycle replacement.

RUTGERS, UNIVERSITY WIDE

CAMPUS ROADWAY, PARKING AND SIDEWALK IMPROVEMENTS

LOCATION: UNIVERSITY WIDE

Dept Priority 11

Project ID: 75A377

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

General:	\$251,182	\$35,883	\$35,883	\$35,883	\$143,533
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Sub-Total:	\$251,182	\$35,883	\$35,883	\$35,883	\$143,533
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Operating Impact: Increase: \$0 Decrease: \$0

These infrastructure projects include the renewal and repair of roads, parking lots, and sidewalks across all campuses at Rutgers University. There are over 35 lineal miles of university-owned roadways and over 150 parking lots accommodating over 20,000 stalls, which must be repaved and renewed on a cyclical basis.

RUTGERS, UNIVERSITY WIDE

LAND ACQUISITION

LOCATION: NEWARK AND CAMDEN CAMPUSES

Dept Priority 12

Project ID: 75A383

Project Type Code: D01 Project Type Description: Acquisition-Facilities

General:	\$67,927	\$9,704	\$9,704	\$9,704	\$38,815
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Sub-Total:	\$67,927	\$9,704	\$9,704	\$9,704	\$38,815
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Operating Impact: Increase: \$0 Decrease: \$0

The Newark and Camden campuses, as well as part of the New Brunswick campus, are in dense urban settings and are in competition with neighbors and surrounding institutions for land to expand. The university needs to acquire additional land as opportunity presents itself in order to accommodate future growth of the campus.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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RUTGERS BIOMEDICAL AND HEALTH SCIENCES

CANCER INSTITUTE OF NEW JERSEY EXPANSION
 LOCATION: RBHS NEW BRUNSWICK

Dept Priority 13
 Project ID: 75A1,222
 Project Type Code: E02 Project Type Description: Construction-New

General:	\$150,000	\$150,000	\$0	\$0	\$0
Sub-Total:	\$150,000	\$150,000	\$0	\$0	\$0

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

Construction of a new facility to allow for significant expansion of Cancer Institute of New Jersey's clinical and research operations.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

COMPUTER SCIENCE BUILDING
 LOCATION: BUSCH CAMPUS

Dept Priority 14
 Project ID: 75A1,107
 Project Type Code: E02 Project Type Description: Construction-New

General:	\$125,000	\$125,000	\$0	\$0	\$0
Sub-Total:	\$125,000	\$125,000	\$0	\$0	\$0

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

Construction of a new Computer Science Building on Busch will provide critically needed space for the department, which is currently housed with other academic units in Hill Center. Growth and expansion of the Computer Science department is hindered by lack of space, especially as increasing numbers of students are choosing to enroll in classes or major in Computer Science. The additional offices, labs and instructional space will allow the department to operate more efficiently, increase visibility and improve the reputation of the university.

RUTGERS, NEWARK CAMPUS

ROBESON CAMPUS CENTER ADDITION
 LOCATION: NEWARK

Dept Priority 15
 Project ID: 75A1,202
 Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$40,000	\$40,000	\$0	\$0	\$0
Sub-Total:	\$40,000	\$40,000	\$0	\$0	\$0

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

The Robeson Campus Center renovation and addition project will transform a 1960s era structure to make it more open and inviting to its surroundings and create a social staircase aligned with a proposed major pedestrian corridor through campus.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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RUTGERS, CAMDEN CAMPUS

SCHOOL OF BUSINESS BUILDING

LOCATION: CAMDEN

Dept Priority 16

Project ID: 75A1,216

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

General:	\$106,090	\$106,090	\$0	\$0	\$0
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Sub-Total:	\$106,090	\$106,090	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

A new building for the Rutgers School of Business - Camden will support the institutional goal to be recognized as the region's premier business school, with strong graduate and professional offerings. Preliminary planning is underway for the building, providing academic and student spaces, with a planned total square footage of approximately 100,000 gsf.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

COLLEGE AVENUE CORE DEMOLITION

LOCATION: COLLEGE AVENUE

Dept Priority 17

Project ID: 75A1,174

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

General:	\$10,662	\$10,662	\$0	\$0	\$0
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Sub-Total:	\$10,662	\$10,662	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Records Hall is a surplus WWII era airplane hangar that was acquired by the university in 1946 and put into use as a student services facility. It has not adequately functioned in that capacity, and is well beyond its useful life. Records Hall and other surrounding buildings in the core of the College Avenue campus (Brower Commons, Stonier Hall, Kreeger Hall, Central Heating Plant and CAC parking deck) are to be cleared to make way for a major redevelopment initiative.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

COLLEGE AVENUE QUADRANGLE IMPROVEMENTS

LOCATION:

Dept Priority 18

Project ID: 75A1,171

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

General:	\$81,372	\$20,343	\$20,343	\$20,343	\$20,343
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Sub-Total:	\$81,372	\$20,343	\$20,343	\$20,343	\$20,343
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Operating Impact: Increase: \$0 Decrease: \$0

College Avenue, the main street of the historic core campus, and surrounding quads and open spaces will undergo additional rehabilitation and landscape improvements to create a more uniform appearance and to make it more oriented to pedestrian and bicycle use.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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RUTGERS, PISCATAWAY/NEW BRUNSWICK

NEW CENTRAL HEATING PLANT

LOCATION: COLLEGE AVENUE

Dept Priority 19

Project ID: 75A1,172

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

General:	\$120,756	\$40,252	\$40,252	\$40,252	\$0
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Sub-Total:	\$120,756	\$40,252	\$40,252	\$40,252	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The existing central heating plant on College Avenue is outdated and inefficient. It will be expensive to upgrade in order to keep up with EPA-mandated regulations. As part of a larger redevelopment initiative, a new central plant featuring new technologies and cogeneration capability will be built nearby within a smaller footprint to accommodate the buildout of the master plan. Associated underground utility lines will be relocated as well.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

DINING COMMONS REPLACEMENT

LOCATION: COLLEGE AVENUE

Dept Priority 20

Project ID: 75A1,173

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

General:	\$214,293	\$0	\$71,431	\$71,431	\$71,431
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Sub-Total:	\$214,293	\$0	\$71,431	\$71,431	\$71,431
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Operating Impact: Increase: \$0 Decrease: \$0

Brower Commons, the oldest system dining hall in the system, is beyond effective rehabilitation, and will be replaced with a new dining facility that will help frame one edge of the proposed new quadrangle. This project will commence once Records Hall is demolished, opening the proposed site for the dining hall.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

HEALTH SERVICES/ WELLNESS CENTER

LOCATION: COLLEGE AVENUE

Dept Priority 21

Project ID: 75A1,256

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

General:	\$152,440	\$0	\$0	\$0	\$152,440
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Sub-Total:	\$152,440	\$0	\$0	\$0	\$152,440
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Operating Impact: Increase: \$0 Decrease: \$0

Construction of a new student health services and wellness center as part of the redevelopment of the center of the College Avenue campus around a proposed new intercampus bus transit hub and central quadrangle.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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RUTGERS, PISCATAWAY/NEW BRUNSWICK

UNIVERSITY STUDENT CENTER
LOCATION: COLLEGE AVENUE

Dept Priority 22
Project ID: 75A1,257
Project Type Code: E02 Project Type Description: Construction-New

General:	\$289,430	\$0	\$0	\$0	\$289,430
Sub-Total:	\$289,430	\$0	\$0	\$0	\$289,430

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

Construction of a Student Center is proposed as part of a larger redevelopment of the core of the College Avenue campus around a proposed new intercampus bus transit hub and central quadrangle.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

STUDENT SERVICES BUILDING
LOCATION:

Dept Priority 23
Project ID: 75A1,258
Project Type Code: E02 Project Type Description: Construction-New

General:	\$63,860	\$0	\$0	\$0	\$63,860
Sub-Total:	\$63,860	\$0	\$0	\$0	\$63,860

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

Construction of a Student Services building, accommodating offices for student affairs administration, is proposed as part of a larger redevelopment of the core of the College Avenue district around a proposed new intercampus bus transit hub and central quadrangle.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

RU-NB RECREATION CENTER
LOCATION: LIVINGSTON CAMPUS

Dept Priority 24
Project ID: 75A1,259
Project Type Code: E02 Project Type Description: Construction-New

General:	\$292,470	\$0	\$0	\$0	\$292,470
Sub-Total:	\$292,470	\$0	\$0	\$0	\$292,470

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

The construction of a new landmark, destination recreation center serving the Rutgers - New Brunswick community is proposed. It is envisioned to largely replace the existing collection of older, redundant, decentralized recreation facilities which were built across the Piscataway/New Brunswick campus to serve the now defunct system of undergraduate colleges. It is to be sited near the Rutgers Ecological Preserve, so that its extensive network of trails and open spaces can be better integrated into recreation activities for the university community.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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RUTGERS, PISCATAWAY/NEW BRUNSWICK

LOT 16 PARKING GARAGE

LOCATION: COLLEGE AVENUE

Dept Priority 25

Project ID: 75A1,260

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

General:	\$21,218	\$0	\$0	\$0	\$21,218
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Sub-Total:	\$21,218	\$0	\$0	\$0	\$21,218
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Operating Impact: Increase: \$0 **Decrease:** \$0

The construction of a new parking structure behind Murray Hall on lot 16 is proposed to accommodate high parking demand in the vicinity of College Avenue academic buildings and the Zimmerli Art Museum.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

COOK DOUGLASS AREA LIBRARY

LOCATION: COOK DOUGLASS

Dept Priority 26

Project ID: 75A1,261

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

General:	\$116,699	\$116,699	\$0	\$0	\$0
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Sub-Total:	\$116,699	\$116,699	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

The construction of a new library on the Cook/Douglass district of the New Brunswick campus is proposed to address a system-wide deficit in the number of available library seats relative to the number of students enrolled at Rutgers.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

ENGINEERING - FIBER OPTICS BUILDING ADDITION

LOCATION: BUSCH

Dept Priority 27

Project ID: 75A1,262

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

General:	\$57,680	\$57,680	\$0	\$0	\$0
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Sub-Total:	\$57,680	\$57,680	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

After the completion of the new Weeks Hall of Engineering, the next step in the implementation of the School of Engineering's master plan is to renovate and expand the Fiber Optics Building. This project would allow for the reinvention and transformation of the Fiber Optics Building into a highly effective instructional and research environment as well as allow for the decanting and eventual demolition of the C-Wing of the obsolete Engineering Building, as a first step in its total replacement.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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RUTGERS, PISCATAWAY/NEW BRUNSWICK

COOK/DOUGLASS STUDENT HOUSING

LOCATION: COOK/ DOUGLASS

Dept Priority 28

Project ID: 75A1,336

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

General:	\$225,000	\$225,000	\$0	\$0	\$0
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Sub-Total:	\$225,000	\$225,000	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

A sprawling 1,200 bed student housing complex built on 18 acres of the Cook/ Douglass district of the flagship New Brunswick campus 50 years ago is aged, beyond economic repair, and in need of replacement. The Newell Apartments were prefabricated, modular, wood frame units that were brought to campus on flatbeds and assembled on site. The Newell Apartments are to be demolished, with new housing to be built on a new site closer to the campus core. The new housing that is contemplated will be more durable mid-rise structures that feature updated amenities and use a smaller footprint.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

MABEL SMITH DOUGLASS LIBRARY RENOVATION

LOCATION: COOK DOUGLASS

Dept Priority 29

Project ID: 75A1,228

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

General:	\$53,318	\$53,318	\$0	\$0	\$0
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Sub-Total:	\$53,318	\$53,318	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

As part of a study of library space campus-wide, the proposed renovation and repurposing of the Douglass Library was elevated to become an important capital priority. The renovation of Douglass Library would allow the relocation of the Special Collections and University Archives from tight quarters the basement of Alexander Library. The project would provide necessary additional space needed by Special Collections, give it more visibility, and allow it to showcase and publicly display rare and unique items from the collection. A new, state-of-the-art learning commons/digital library would be built a short distance away on Cook/Douglass to accommodate students, while vacated space in Alexander Library would be converted to student study and collaboration space.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

GEORGE STREET MEDIAN AND PEDESTRIAN BRIDGES

LOCATION:

Dept Priority 30

Project ID: 75A1,175

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

General:	\$16,440	\$0	\$16,440	\$0	\$0
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Sub-Total:	\$16,440	\$0	\$16,440	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The creation of the first of two planned pedestrian bridges across George Street will eliminate a long standing safety concern created by large volumes of student pedestrians crossing at grade on George Street by the River dorms. A companion improvement will be the installation of a median along the centerline of George Street between Pell Hall and Campbell Hall to further discourage pedestrian crossings.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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RUTGERS, PISCATAWAY/NEW BRUNSWICK

HICKMAN HALL REPLACEMENT

LOCATION: COOK DOUGLASS

Dept Priority 31

Project ID: 75A1,177

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

General:	\$76,001	\$0	\$76,001	\$0	\$0
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Sub-Total:	\$76,001	\$0	\$76,001	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Classroom Building 1 at Cook/Douglass begins a series of facility improvements intended to provide for growth and to replace existing aging classrooms on this district. This project will replace the function of Hickman Hall, a heavily used, six-story academic/classroom building with over 1,700 seats. Built in 1964, the building has remained in constant use with little renovation since it was put into service. There are significant deferred maintenance issues, the HVAC system is obsolete, and the building is in large part, noncompliant with the Americans with Disabilities Act. It is more cost effective to build a modern, new classroom building than to renovate Hickman Hall.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

DEMOLITION OF BOOKSTORE, GREENHOUSE & DAVISON HALL

LOCATION: COOK DOUGLASS

Dept Priority 32

Project ID: 75A1,178

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

General:	\$1,613	\$0	\$1,613	\$0	\$0
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Sub-Total:	\$1,613	\$0	\$1,613	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Demolition of the obsolete, single story structures and an older academic building along Nichol Avenue will accommodate future development of high density academic buildings near the Douglass Student Center.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

ROADWAY IMPROVEMENTS - COOK DOUGLASS

LOCATION: COOK DOUGLASS

Dept Priority 33

Project ID: 75A1,179

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

General:	\$694	\$0	\$694	\$0	\$0
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Sub-Total:	\$694	\$0	\$694	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Roadway improvements to enhance and clarify vehicular circulation around the Cook/Douglass district, including a new road spur from Suydam Street to Lipman Drive, and Dudley Road spur between Martin and Bartlett Halls.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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RUTGERS, PISCATAWAY/NEW BRUNSWICK

BUILDING 2: ACADEMIC - COOK DOUGLASS
 LOCATION: COOK DOUGLASS

Dept Priority 34
 Project ID: 75A1,180
 Project Type Code: E02 Project Type Description: Construction-New

General:	\$11,956	\$0	\$11,956	\$0	\$0
Sub-Total:	\$11,956	\$0	\$11,956	\$0	\$0

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

Classroom Building 2 at Cook/Douglass is part of a series of facility improvements intended to provide for growth and to replace existing aging classrooms on this district. This project is intended to replace the function of Loree Classroom Building, an obsolete facility that has significant deferred maintenance issues, and is not well sited from a circulation and accessibility perspective.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

GREENHOUSE COMPLEX ADDITION
 LOCATION: COOK DOUGLASS

Dept Priority 35
 Project ID: 75A1,181
 Project Type Code: E02 Project Type Description: Construction-New

General:	\$11,548	\$0	\$0	\$0	\$11,548
Sub-Total:	\$11,548	\$0	\$0	\$0	\$11,548

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

Older greenhouses removed from the Nichol Avenue site are to be rebuilt as an addition to the existing modern, greenhouse complex on College Farm Road.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

RENOVATE BIO SCIENCES, RUTH ADAMS, AND HELDRICH
 LOCATION: COOK DOUGLASS

Dept Priority 36
 Project ID: 75A1,182
 Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$57,144	\$0	\$0	\$0	\$57,144
Sub-Total:	\$57,144	\$0	\$0	\$0	\$57,144

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

Three 1920s era academic facilities in the corner of the Douglass district are obsolete, inefficient and are no longer well suited for instructional purposes. These buildings are proposed to be renovated for residential use, which would allow older housing stock to be taken offline.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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RUTGERS, PISCATAWAY/NEW BRUNSWICK

DOUGLASS STUDENT CENTER RENOVATION AND EXPANSION
 LOCATION: COOK DOUGLASS

Dept Priority 37

Project ID: 75A1,183

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

General:	\$84,988	\$0	\$0	\$0	\$84,988
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Sub-Total:	\$84,988	\$0	\$0	\$0	\$84,988
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Operating Impact: Increase: \$0 Decrease: \$0

Transformation of the existing Douglass Student Center into a student activity and transit hub will entail demolition, renovation of interior spaces, and construction of a significant expansion and bus drop off zone.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

REPLACE DOUGLASS PED BRIDGE
 LOCATION: COOK DOUGLASS

Dept Priority 38

Project ID: 75A1,184

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

General:	\$12,831	\$0	\$0	\$0	\$12,831
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Sub-Total:	\$12,831	\$0	\$0	\$0	\$12,831
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Operating Impact: Increase: \$0 Decrease: \$0

The replacement of an obsolete, decades-old pedestrian bridge spanning George Street in the vicinity of the Douglass Student Center would better align pedestrian flow with the intercampus transit hub, and provide an accessible route for wheelchair users and the disabled, as well as accommodate bicycle access.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

UNDERGROUND PARKING STRUCTURE
 LOCATION: COOK DOUGLASS

Dept Priority 39

Project ID: 75A1,185

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

General:	\$35,919	\$0	\$0	\$0	\$35,919
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Sub-Total:	\$35,919	\$0	\$0	\$0	\$35,919
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Operating Impact: Increase: \$0 Decrease: \$0

The demolition and excavation of Parking Lot 70 will allow for the creation of underground parking structure beneath a plaza adjacent to the Douglass Student Center.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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RUTGERS, PISCATAWAY/NEW BRUNSWICK

PARKING LOT 97 EXPANSION

LOCATION: COOK DOUGLASS

Dept Priority 40

Project ID: 75A1,186

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

General:	\$1,868	\$0	\$0	\$0	\$1,868
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Sub-Total:	\$1,868	\$0	\$0	\$0	\$1,868
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Operating Impact: Increase: \$0 Decrease: \$0

Expansion of surface parking lot across from Food Science complex and Institute for Food, Nutrition and Health.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

BUSCH QUAD LANDSCAPE RENOVATION

LOCATION: BUSCH

Dept Priority 41

Project ID: 75A1,187

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

General:	\$12,912	\$0	\$12,912	\$0	\$0
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Sub-Total:	\$12,912	\$0	\$12,912	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Grounds and landscape renovation of the central quad on Busch district, from the Engineering complex to the RBHS buildings.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

ALLISON ROAD PAVILION

LOCATION: BUSCH

Dept Priority 42

Project ID: 75A1,188

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

General:	\$24,908	\$0	\$24,908	\$0	\$0
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Sub-Total:	\$24,908	\$0	\$24,908	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Creation of student collaboration and social space at Allison Road that will also function as a secondary transit hub on the Busch campus, which will involve expansion of the Allison Road Classroom Building and associated road and bus stop improvements.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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RUTGERS, PISCATAWAY/NEW BRUNSWICK

BUSCH NORTH GATEWAY PARKING GARAGE
LOCATION: BUSCH

Dept Priority 43
Project ID: 75A1,189
Project Type Code: F04 Project Type Description: Infrastructure-Other

General:	\$56,136	\$0	\$0	\$0	\$56,136
Sub-Total:	\$56,136	\$0	\$0	\$0	\$56,136

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

Construction of a parking structure across from the Busch Student Center that will allow for removal of surface lots and better accommodate visitors and commuters.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

BUSCH LOOP ROAD CONSTRUCTION
LOCATION: BUSCH

Dept Priority 44
Project ID: 75A1,190
Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

General:	\$19,156	\$19,156	\$0	\$0	\$0
Sub-Total:	\$19,156	\$19,156	\$0	\$0	\$0

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

Upgrade existing sections of road and build missing segments to create a campus loop road around the perimeter of the Busch academic core.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

BUSCH BUILDING AND PARKING LOT DEMOLITIONS
LOCATION: BUSCH

Dept Priority 45
Project ID: 75A1,191
Project Type Code: E01 Project Type Description: Construction-Demolition

General:	\$2,398	\$0	\$2,398	\$0	\$0
Sub-Total:	\$2,398	\$0	\$2,398	\$0	\$0

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

Demolition of obsolete modular buildings (Civil and Environmental Engineering Modular, CBIM Modular) and the Environmental Services Building, which are beyond their useful life and economic justification for continued upkeep, along with the demolition of existing surface parking lots (51, 59, 60A, 60B, 60 and 64 north portion) to make way for future development.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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RUTGERS, PISCATAWAY/NEW BRUNSWICK

ECOPRESERVE RENEWAL AND IMPROVEMENTS

LOCATION: LIVINGSTON

Dept Priority 46

Project ID: 75A1,192

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

General:	\$25,517	\$0	\$0	\$0	\$25,517
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Sub-Total:	\$25,517	\$0	\$0	\$0	\$25,517
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Operating Impact: Increase: \$0 Decrease: \$0

Improvement and building of trails, gateways, infrastructure, facilities, amphitheater and landscape restoration within the 400 acre Ecological Preserve to activate this underutilized resource and to reintroduce research, instructional and recreational activities.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

JAMES DICKSON CARR LIBRARY RENOVATION

LOCATION: LIVINGSTON

Dept Priority 47

Project ID: 75A1,193

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

General:	\$24,546	\$24,546	\$0	\$0	\$0
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Sub-Total:	\$24,546	\$24,546	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Modernization of an older library to replace book stack area with more seating, student collaboration space and computing labs.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

LIVINGSTON MALL LANDSCAPE IMPROVEMENTS

LOCATION: LIVINGSTON

Dept Priority 48

Project ID: 75A1,194

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

General:	\$2,694	\$0	\$2,694	\$0	\$0
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Sub-Total:	\$2,694	\$0	\$2,694	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Continued hardscape and landscape enhancement of main pedestrian corridor through the center of Livingston.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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RUTGERS, PISCATAWAY/NEW BRUNSWICK

HOTEL AND CONFERENCE CENTER
LOCATION: LIVINGSTON

Dept Priority 49
Project ID: 75A1,196
Project Type Code: E02 Project Type Description: Construction-New

General:	\$150,388	\$0	\$0	\$150,388	\$0
Sub-Total:	\$150,388	\$0	\$0	\$150,388	\$0

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

Construction of a 175 key hotel with associated conference facility on campus in proximity to the Rutgers Athletic Center and Rutgers School of Business, to be funded in part through public/private partnership.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

LIVINGSTON ATHLETICS FIELD COMPLEX REDEVELOPMENT
LOCATION: LIVINGSTON

Dept Priority 50
Project ID: 75A1,197
Project Type Code: E02 Project Type Description: Construction-New

General:	\$251,229	\$0	\$0	\$0	\$251,229
Sub-Total:	\$251,229	\$0	\$0	\$0	\$251,229

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

Redevelopment of the Athletics zone to the west of Hospital Road would eventually involve relocation and reconstruction of the Track and Field, Baseball, Softball fields and associated facilities.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

SCHOOL OF COMMUNICATIONS & INFORMATION BUILDING
LOCATION: COLLEGE AVENUE

Dept Priority 51
Project ID: 75A1,337
Project Type Code: E02 Project Type Description: Construction-New

General:	\$110,000	\$0	\$110,000	\$0	\$0
Sub-Total:	\$110,000	\$0	\$110,000	\$0	\$0

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

The School of Communications and Information is currently based in a building on College Avenue that was built in the early 1960s. The school, which has seen tremendous growth due in part to the large numbers of students majoring in Communications, has significantly outgrown the space. It occupies and houses faculty in several offsite buildings to accommodate the growth of the school. Construction of a new SC and I building is proposed to be built on the Livingston district of campus. It will allow all SC and I faculty and staff to be housed under single roof, increasing efficiency and visibility of the school, and feature state of the art classrooms and media labs for students.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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RUTGERS, PISCATAWAY/NEW BRUNSWICK

COOK/ DOUGLASS ACADEMIC BUILDINGS I & II
LOCATION: COOK/ DOUGLASS

Dept Priority 52
Project ID: 75A1,338
Project Type Code: E02 Project Type Description: Construction-New

General:	\$150,000	\$0	\$0	\$150,000	\$0
Sub-Total:	\$150,000	\$0	\$0	\$150,000	\$0

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

The construction of two additional academic buildings on Cook/Douglass is proposed. These buildings are intended to allow academic departments currently housed in small, old, inefficient buildings to relocate to modern, efficient facilities with up-date- amenities. The academic buildings are proposed to be built in proximity to new student housing being planned along Dudley Road. The intention in part, is to create a "Living/ Learning Community" which emphasizes a student environment that integrates residential life with academic study.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

FOOD INNOVATION FACILITY NORTH
LOCATION:

Dept Priority 53
Project ID: 75A1,236
Project Type Code: E02 Project Type Description: Construction-New

General:	\$30,766	\$0	\$0	\$30,766	\$0
Sub-Total:	\$30,766	\$0	\$0	\$30,766	\$0

Operating Impact: Increase: \$0 Decrease: \$200,000

The proposed building is estimated to be 60,000 two story building with an estimated construction and fit out cost of \$29,000,000. About 40,000 sqft. would be designated for manufacturing. Of that, about 20,000 sqft. is rentable space for food production and the other 20,000 is shared (coolers, storage, shipping, etc.) in which usage is included in the base rent. The other 20,000 sf would be meeting rooms, offices, lab space, R and D kitchen, program services, most of which would also generate revenue from space rental and services.

In addition, as a result of moving the Food Innovation Center - North (FIC-N) from its current leased space in Piscataway, there will be a savings of about \$200,000 per year in rent and approximately \$50,000 in property taxes. Current tenants at FIC N would be moved to the new building. The leased space has far exceeded its useful life and is in a state of disrepair.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

COASTAL RESOURCES CENTER - MARINE SCIENCE BUILDING
LOCATION: COOK DOUGLASS

Dept Priority 54
Project ID: 75A1,201
Project Type Code: E02 Project Type Description: Construction-New

General:	\$16,550	\$0	\$0	\$16,550	\$0
Sub-Total:	\$16,550	\$0	\$0	\$16,550	\$0

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

The feasibility of a facility bringing together the Marine Science, Engineering, Computer Science, Ecology and Evolution, and 4H Rutgers communities is needed. The CRC would galvanize through development of sensors, robots, numerical models, and data visualization approaches in an open flexible workspace allowing companies, state, federal partners to work with Rutgers faculty in a state-of-the-art technical facility.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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RUTGERS, NEWARK CAMPUS

DANA LIBRARY RENOVATION
LOCATION: NEWARK

Dept Priority 55

Project ID: 75A1,203

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

General:	\$88,027	\$88,027	\$0	\$0	\$0
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Sub-Total:	\$88,027	\$88,027	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Renovation and transformation of Dana Library to modernize the facility and to allow for pedestrian movement through the building as part of the introduction a pedestrian corridor through the campus.

RUTGERS, NEWARK CAMPUS

CONKLIN/ BOYDEN HALL COMMUTER HUB
LOCATION: NEWARK

Dept Priority 56

Project ID: 75A1,205

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

General:	\$10,926	\$0	\$10,926	\$0	\$0
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Sub-Total:	\$10,926	\$0	\$10,926	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Development of student activity areas by repurposing underutilized street level arcade space in Boyden and Conklin Halls on University Avenue to create a student social space and transit hub featuring enhanced commuter waiting area, lounge, food vending, and other amenities.

RUTGERS, NEWARK CAMPUS

UNIVERSITY AVENUE STREETScape IMPROVEMENTS
LOCATION: NEWARK

Dept Priority 57

Project ID: 75A1,206

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

General:	\$3,734	\$0	\$3,734	\$0	\$0
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Sub-Total:	\$3,734	\$0	\$3,734	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Improvements and streetscape enhancements along the University Avenue corridor, a thoroughfare that runs through the heart of the Rutgers University - Newark campus.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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RUTGERS, NEWARK CAMPUS

RUTGERS BUSINESS SCHOOL SPACE FIT OUT

LOCATION: NEWARK

Dept Priority 58

Project ID: 75A1,207

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

General:	\$5,517	\$0	\$0	\$5,517	\$0
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Sub-Total:	\$5,517	\$0	\$0	\$5,517	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Proposed public/private partnership with Audible.com for development of some spaces in 1 Washington Street building, which would entail fit out of unfinished floors 6, 8 and partial 2nd floor to accommodate expanding Business School programs.

RUTGERS, NEWARK CAMPUS

CENTRAL QUAD IMPROVEMENTS

LOCATION: NEWARK

Dept Priority 59

Project ID: 75A1,264

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

General:	\$1,910	\$0	\$0	\$0	\$1,910
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Sub-Total:	\$1,910	\$0	\$0	\$0	\$1,910
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Operating Impact: Increase: \$0 Decrease: \$0

Improvements and landscape plantings are proposed to Samuels Plaza, the central quadrangle and primary outdoor gathering space for the Rutgers University - Newark campus.

RUTGERS, NEWARK CAMPUS

STUDENT SERVICES BUILDING

LOCATION: NEWARK

Dept Priority 60

Project ID: 75A1,265

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

General:	\$42,926	\$0	\$0	\$0	\$42,926
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Sub-Total:	\$42,926	\$0	\$0	\$0	\$42,926
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Operating Impact: Increase: \$0 Decrease: \$0

The construction of a new Student Services building will allow Blumenthal Hall to be vacated and allow relocation of administrative functions, including financial aid, human resources, registrar, scheduling, counseling and other student oriented services to new, more accessible space along the proposed campus pedestrian corridor.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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RUTGERS, NEWARK CAMPUS

BLUMENTHAL HALL REDEVELOPMENT

LOCATION: NEWARK

Dept Priority 61

Project ID: 75A1,266

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

General:	\$16,845	\$0	\$0	\$0	\$16,845
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Sub-Total:	\$16,845	\$0	\$0	\$0	\$16,845
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Operating Impact: Increase: \$0 **Decrease:** \$0

With the construction of a new student services building, Blumenthal hall will be vacated and rehabilitated for other purposes.

RUTGERS, NEWARK CAMPUS

SMITH HALL REPLACEMENT

LOCATION: NEWARK

Dept Priority 62

Project ID: 75A1,267

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

General:	\$161,685	\$0	\$0	\$0	\$161,685
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Sub-Total:	\$161,685	\$0	\$0	\$0	\$161,685
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Operating Impact: Increase: \$0 **Decrease:** \$0

The construction of a new lab and classroom building will allow these functions to be relocated from Smith Hall, which is obsolete and is to be demolished as part of the long range redevelopment of this part of campus.

RUTGERS, CAMDEN CAMPUS

COOPER STREET GATEWAY BUILDING

LOCATION: 400 BLOCK OF COOPER STREET

Dept Priority 63

Project ID: 75A1,339

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

General:	\$50,000	\$50,000	\$0	\$0	\$0
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Sub-Total:	\$50,000	\$50,000	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Cooper Street is the main corridor leading to the Camden Campus, and serves as the gateway to the university. Rutgers is conducting a Feasibility Study focusing on the rehabilitation of the 400 block of Cooper Street in Camden, focusing on the existing, largely unoccupied, rowhouses fronting Cooper Street and Lawrence Street. Rutgers University-Camden desires to erect a 30,000 SF facility for faculty use on this site. The block where the rowhouses are located contributes to the Cooper Street Historic District, and the historic buildings will be mostly retained and connected to each other by new construction mid-block. The main entrance will open onto Cooper Street adjacent to the existing facades that would be renovated. The proposed plan also creates a green commons in the middle of the block that engages the Rutgers University-Camden campus to the north, with additional entrance north facing.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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RUTGERS, CAMDEN CAMPUS

ARMITAGE HALL RENOVATIONS

LOCATION: CAMDEN

Dept Priority 64

Project ID: 75A1,218

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

General:	\$13,833	\$13,833	\$0	\$0	\$0
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Sub-Total:	\$13,833	\$13,833	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Renovation of Armitage Hall is planned upon the completion of three other planned building projects: the School of Business Building, the Science Research Building, and the Writers House expansion. Classroom spaces are to be renovated once a series of departmental relocations that are a consequence of the new construction have been completed.

RUTGERS, CAMDEN CAMPUS

RENOVATION OF CLASSROOMS AND ADJACENT SPACES

LOCATION: CAMDEN

Dept Priority 65

Project ID: 75A1,212

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

General:	\$40,766	\$40,766	\$0	\$0	\$0
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Sub-Total:	\$40,766	\$40,766	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Renovations and technological upgrades of classrooms at 319 Cooper, 405-407 Cooper, the Science Building, and the Fine Arts Building are identified as priorities in order to support the strategic initiative to improve learning environments in order to promote student success.

RUTGERS, CAMDEN CAMPUS

RENOVATION OF CAMDEN SCHOOL OF LAW - WEST WING

LOCATION: CAMDEN

Dept Priority 66

Project ID: 75A1,213

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

General:	\$13,162	\$0	\$13,162	\$0	\$0
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Sub-Total:	\$13,162	\$0	\$13,162	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Renovations at Law School West Building support the strategic directive to enhance high quality and interdisciplinary graduate and professional programs at Rutgers University-Camden. Included for the Law School West Building renovation project are additional classroom and academic space, along with the previously deferred installation of an elevator, and the renovation of restrooms and basement space in the building.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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RUTGERS, CAMDEN CAMPUS

LAWRENCE STREET AND QUAD IMPROVEMENTS

LOCATION: CAMDEN

Dept Priority 67

Project ID: 75A1,214

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

General:	\$26,397	\$0	\$0	\$26,397	\$0
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Sub-Total:	\$26,397	\$0	\$0	\$26,397	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Proposed improvements to the entrance plaza at North Fourth Street, which serves as a pedestrian gateway into the central campus quad from Cooper Street, along with the transformation of the Lawrence Street from a service alley to a more attractive, landscaped pedestrian corridor.

RUTGERS, CAMDEN CAMPUS

CENTER FOR CIVIC ENGAGEMENT BUILDING

LOCATION: CAMDEN

Dept Priority 68

Project ID: 75A1,215

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

General:	\$7,499	\$0	\$0	\$7,499	\$0
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Sub-Total:	\$7,499	\$0	\$0	\$7,499	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

An associated capital project is the expansion of facilities for the Office of Civic Engagement, which currently has staff located in multiple buildings, on- and off-campus. The new office is to be housed at 421 Cooper Street, with the likelihood of expanding into a currently empty lot at 419 Cooper Street. This location will serve to give the office a central and high visibility location, while further strengthening the Cooper Street corridor.

RUTGERS, CAMDEN CAMPUS

RENOVATION OF BUSINESS AND SCIENCE BUILDING

LOCATION: CAMDEN

Dept Priority 69

Project ID: 75A1,217

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

General:	\$51,500	\$0	\$0	\$0	\$51,500
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Sub-Total:	\$51,500	\$0	\$0	\$0	\$51,500
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Operating Impact: Increase: \$0 Decrease: \$0

The Business and Science Building will undergo renovation of its spaces following the completion of a new business school. This renovation will open up needed additional space for academic units within the faculty of Arts and Sciences.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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RUTGERS, CAMDEN CAMPUS

ROBESON LIBRARY RENOVATION
LOCATION: CAMDEN

Dept Priority 70
Project ID: 75A1,268
Project Type Code: F04 Project Type Description: Infrastructure-Other

General:	\$1,433	\$0	\$0	\$0	\$1,433
Sub-Total:	\$1,433	\$0	\$0	\$0	\$1,433

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

The renovation of the Paul Robeson Library will modernize and update interior spaces to current standards of use.

RUTGERS, CAMDEN CAMPUS

333 COOPER STREET BUILDING
LOCATION: CAMDEN

Dept Priority 71
Project ID: 75A1,211
Project Type Code: E02 Project Type Description: Construction-New

General:	\$7,001	\$0	\$0	\$0	\$7,001
Sub-Total:	\$7,001	\$0	\$0	\$0	\$7,001

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

Construction of a new building at 333 Cooper Street to house the Rutgers - Camden English Department, currently housed in the 4th floor of Armitage Hall in order to create space for the MFA in Creative Writing program. The building would occupy a vacant lot next to the Writers House, and would strengthen the historic street frontage which serves as the gateway to campus.

RUTGERS BIOMEDICAL AND HEALTH SCIENCES

MEDICAL SCIENCE BUILDING RENOVATION
LOCATION: RBHS - NEWARK

Dept Priority 72
Project ID: 75A1,285
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$400,000	\$400,000	\$0	\$0	\$0
Sub-Total:	\$400,000	\$400,000	\$0	\$0	\$0

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

Renovations to the Medical Science Building (MSB), built in 1967, especially to its laboratory floors are required as the current labs are outdated. The existing MSB is very wide in its footprint and would benefit from significant intervention to bring light into the core of the building to provide a more pleasant environment for its future users. Technology and utility upgrades may also be necessary depending on its future use.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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RUTGERS BIOMEDICAL AND HEALTH SCIENCES

STANLEY S. BERGEN, JR. BUILDING LEVEL GA HVAC UPGR
 LOCATION: RBHS NEWARK

Dept Priority 73
 Project ID: 75A1,219
 Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$3,310	\$3,310	\$0	\$0	\$0
Sub-Total:	\$3,310	\$3,310	\$0	\$0	\$0

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

Replacement of the HVAC system on the GA Level, South End, as the system in this location has exceeded its anticipated life. This project replaces various control boxes within the GA Level, South with modern VAV boxes along with the necessary controls for the efficient operation of the system. Ductwork, ceilings and specific lighting requires removal and replacement for this installation. In addition, this project replaces and upgrades the two Air Handlers supporting the spaces. One located in the basement under the main building and one in the expansion mechanical room on the west sector of the building.

RUTGERS BIOMEDICAL AND HEALTH SCIENCES

ERIC B. CHANDLER HEALTH CARE CLINIC EXPANSION
 LOCATION: RBHS NEW BRUNSWICK

Dept Priority 74
 Project ID: 75A1,221
 Project Type Code: E02 Project Type Description: Construction-New

General:	\$4,546	\$4,546	\$0	\$0	\$0
Sub-Total:	\$4,546	\$4,546	\$0	\$0	\$0

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

Increase the capacity of service within the clinic by constructing a building expansion toward the East parking lot. Increase the equipment and emergency support within the facility.

RUTGERS BIOMEDICAL AND HEALTH SCIENCES

INTERPROFESSIONAL HEALTH SCIENCES BUILDING
 LOCATION: RBHS NEWARK

Dept Priority 75
 Project ID: 75A1,129
 Project Type Code: E02 Project Type Description: Construction-New

General:	\$415,873	\$415,873	\$0	\$0	\$0
Sub-Total:	\$415,873	\$415,873	\$0	\$0	\$0

Operating Impact: Increase: \$6,450 Decrease: \$0

This project represents a shared proposal to construct a new integrative health sciences building on the Rutgers Biomedical and Health Sciences campus in Newark to be located next to the Smith Library on the academic quadrangle. This 430,000 sqft. building would serve as the focal point for integrative medicine in New Jersey bringing Allied Health, Nursing, Public Health, and Biomedical Graduate Research training into one building, thus promoting collaboration in education, research, and patient care.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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RUTGERS BIOMEDICAL AND HEALTH SCIENCES

SCHOOL OF DENTAL MEDICINE DENTAL OPERATORIES RENOV
 LOCATION: RBHS NEWARK

Dept Priority 76

Project ID: 75A1,223

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

General:	\$7,426	\$7,426	\$0	\$0	\$0
Sub-Total:	\$7,426	\$7,426	\$0	\$0	\$0

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

Renovation to the School of Dental Medicine Dental Operations South Dental Clinic in the Bergen Street Pavilion. Complete replacement of 80 dental operatories with all associated services. Includes infrastructure and finish upgrades to the open floor clinic, support space and administrative area.

RUTGERS BIOMEDICAL AND HEALTH SCIENCES

CLINICAL ACADEMIC BUILDING EXPANSION
 LOCATION: RBHS

Dept Priority 77

Project ID: 75A1,269

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

General:	\$100,998	\$100,998	\$0	\$0	\$0
Sub-Total:	\$100,998	\$100,998	\$0	\$0	\$0

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

This project calls for the expansion of Clinical Academic Building (CAB) eastward over the existing loading dock. New area on all floors of the CAB will be used for ambulatory services and offer a direct connection the MEB and RWJUH. The existing RWJUH Wound Center located on the eastern end of the site will either be relocated or incorporated into the expanded CAB.

RUTGERS BIOMEDICAL AND HEALTH SCIENCES

CLINICAL ACADEMIC BUILDING 7 FLOORS OF RENOVATION
 LOCATION: RBHS - NB

Dept Priority 78

Project ID: 75A1,270

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

General:	\$159,084	\$159,084	\$0	\$0	\$0
Sub-Total:	\$159,084	\$159,084	\$0	\$0	\$0

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

The Clinical Academic Building needs renovations to keep up with current medical practice trends and to attract top-tier practitioners. The CAB building was rated as fair condition in a facilities conditions assessment as part of the Rutgers 2030 Master Plan. Renovations will modernize the doctors' offices and labs in the CAB.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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RUTGERS BIOMEDICAL AND HEALTH SCIENCES

MEDICAL EDUCATION BUILDING RENOVATION
LOCATION:

Dept Priority 79

Project ID: 75A1,271

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

General:	\$101,469	\$0	\$101,469	\$0	\$0
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Sub-Total:	\$101,469	\$0	\$101,469	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

To allow greater flexibility of use and provide up-to-date classroom and research space technology the Medical Education Building (MEB) will be renovated. Since swing space is limited, renovation of the MEB will need to take place in phases.

RUTGERS BIOMEDICAL AND HEALTH SCIENCES

RESEARCH BUILDING- NEW BRUNSWICK
LOCATION: RBHS-NB

Dept Priority 80

Project ID: 75A1,272

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

General:	\$47,528	\$0	\$47,528	\$0	\$0
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Sub-Total:	\$47,528	\$0	\$47,528	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

To address a need for new office-based research space a new research building providing space for practitioners and students will be constructed in downtown New Brunswick.

RUTGERS BIOMEDICAL AND HEALTH SCIENCES

INTERPROFESSIONAL EDUCATION BUILDING
LOCATION:

Dept Priority 81

Project ID: 75A1,273

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

General:	\$461,173	\$0	\$461,173	\$0	\$0
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Sub-Total:	\$461,173	\$0	\$461,173	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

This new building in downtown New Brunswick accommodates the relocation of some of the elements of RWJMS from the Piscataway campus. The 220,000 gsf building allows for convenient access to clinical practice for faculty and students. The new building also allows for additional space for the School of Nursing which is currently occupies 30,000 gsf but is expected to soon need 60,000 gsf.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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RUTGERS BIOMEDICAL AND HEALTH SCIENCES

RESEARCH BUILDING-BUSCH

LOCATION:

Dept Priority 82

Project ID: 75A1,274

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

General:	\$267,347	\$0	\$267,347	\$0	\$0
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Sub-Total:	\$267,347	\$0	\$267,347	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

A new state-of-the-art research and flexible collaboration spaces is proposed to augment RWJMS space in order to attract and support top-tier faculty and student programs and to replace aging research and support spaces currently housed in the RWJMS Research Tower. This new 3-4 floor, 180,000 gsf building would consolidate other research spaces on the RBHS Piscataway campus. There are also plans to incorporate shared spaces and amenities such as dining to support the student population and create community spaces.

RUTGERS BIOMEDICAL AND HEALTH SCIENCES

RWJMS RESEARCH TOWER RENOVATION

LOCATION:

Dept Priority 83

Project ID: 75A1,275

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

General:	\$170,463	\$0	\$0	\$170,463	\$0
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Sub-Total:	\$170,463	\$0	\$0	\$170,463	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The centrally located research tower will undergo renovations to improve conditions and functions for new users. The tower can serve as flexible swing space if needed, as well as additional classroom space.

RUTGERS BIOMEDICAL AND HEALTH SCIENCES

KESSLER TEACHING LAB RENOVATION

LOCATION:

Dept Priority 84

Project ID: 75A1,276

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

General:	\$175,577	\$0	\$0	\$175,577	\$0
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Sub-Total:	\$175,577	\$0	\$0	\$175,577	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The centrally located Kessler Teaching Lab will undergo renovations to incorporate some of the latest technology in teaching. Renovations will allow for space that is designed for group study and video conferencing. Renovated classroom space will work towards the master plan goal of cross campus collaboration.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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RUTGERS BIOMEDICAL AND HEALTH SCIENCES

SCHOOL OF PUBLIC HEALTH EXPANSION
LOCATION:

Dept Priority 85
Project ID: 75A1,277
Project Type Code: E02 Project Type Description: Construction-New

General:	\$14,853	\$0	\$0	\$14,853	\$0
Sub-Total:	\$14,853	\$0	\$0	\$14,853	\$0

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

An expansion to School of Public Health will accommodate the projected growth of the School of Public Health. A 3-story, 15,000 gsf addition to the existing building on the Piscataway campus will provide new learning space for students and faculty.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

LIBRARY OF SCIENCE AND MEDICINE RENOVATION
LOCATION:

Dept Priority 86
Project ID: 75A1,278
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$53,976	\$0	\$0	\$53,976	\$0
Sub-Total:	\$53,976	\$0	\$0	\$53,976	\$0

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

A new graduate common will integrate into a renovated Library of Science Medicine (LSM). Additional changes to the LSM may come out of a separate Libraries Master Plan.

RUTGERS BIOMEDICAL AND HEALTH SCIENCES

SCHOOL OF PHARMACY RENOVATIONS
LOCATION:

Dept Priority 87
Project ID: 75A1,279
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$62,755	\$0	\$0	\$0	\$62,755
Sub-Total:	\$62,755	\$0	\$0	\$0	\$62,755

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

Levine Hall is undergoing an addition of just under 61,000 gsf. Upon the completion of the addition the building is to be renovated. Renovations will cover two floors with an area around 84,504 gsf. The addition and renovations are expected to cover the space and growth needs of the School of Pharmacy in the foreseeable future.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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RUTGERS BIOMEDICAL AND HEALTH SCIENCES

UNIVERSITY BEHAVIORAL HEALTHCARE CENTER REPLACE
LOCATION:

Dept Priority 88
Project ID: 75A1,280
Project Type Code: E02 Project Type Description: Construction-New

General:	\$184,172	\$0	\$0	\$0	\$184,172
Sub-Total:	\$184,172	\$0	\$0	\$0	\$184,172

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

The University Behavioral Healthcare Center (UBHC) is in an aging facility and does not meet the current standards for behavioral health facilities. It is envisioned that the entire facility will be replaced for both inpatient and outpatient accommodations. The new facility would accommodate patients in small units and outpatient areas that resemble actual community functions and spaces that mimic the world outside. There would be courtyards, active and passive exterior and interior spaces, and an emergency department and day school.

RUTGERS BIOMEDICAL AND HEALTH SCIENCES

SCHOOL OF DENTAL MEDICINE EXPANSION – NEWARK
LOCATION:

Dept Priority 89
Project ID: 75A1,281
Project Type Code: E02 Project Type Description: Construction-New

General:	\$89,116	\$0	\$0	\$0	\$89,116
Sub-Total:	\$89,116	\$0	\$0	\$0	\$89,116

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

An expansion of Rutgers School of Dental Medicine can occur vertically over the 2004 northeast wing addition. This expansion will provide new space for students and faculty.

RUTGERS BIOMEDICAL AND HEALTH SCIENCES

SCHOOL OF DENTAL MEDICINE RENOVATIONS – NEWARK
LOCATION: RBHS-NEWARK

Dept Priority 90
Project ID: 75A1,282
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$185,658	\$0	\$0	\$0	\$185,658
Sub-Total:	\$185,658	\$0	\$0	\$0	\$185,658

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

A redefined entry to University Hospital at 12th and Bergen will give rise to an opportunity to create a front door for RBHS at the existing Rutgers School of Dental Medicine (RSDM), on axis with the entry drop-off. This building is due for upgrades now that the addition has been completed. Renovations may include a welcoming facade to the west, offering a more personal connection to the surrounding neighborhood.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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RUTGERS BIOMEDICAL AND HEALTH SCIENCES

POWER PLANT EXPANSION - RBHS NEWARK

LOCATION: RBHS NEWARK

Dept Priority 91

Project ID: 75A1,284

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

General:	\$5,305	\$0	\$0	\$0	\$5,305
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Sub-Total:	\$5,305	\$0	\$0	\$0	\$5,305
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Operating Impact: Increase: \$0 Decrease: \$0

Power Plant Expansion - RBHS Newark: The power plant is slated to expand by 5,000 gsf, with two new floors. This upgrade would also serve to support any additional development at the super-block containing most of the RBHS - Newark buildings to accommodate growth in space needs.

RUTGERS BIOMEDICAL AND HEALTH SCIENCES

SMITH LIBRARY RENOVATION - RBHS NEWARK

LOCATION: RBHS NEWARK

Dept Priority 92

Project ID: 75A1,283

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

General:	\$71,639	\$0	\$0	\$0	\$71,639
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Sub-Total:	\$71,639	\$0	\$0	\$0	\$71,639
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Operating Impact: Increase: \$0 Decrease: \$0

Smith Library Renovation - RBHS Newark: The renovation of George F. Smith Library will allow for the creation of common space for the RBHS community. Common space can be used by students, faculty, and health practitioners to study, relax and socialize. There is also an opportunity to connect to the new Interprofessional Health Sciences Building that will be constructed immediately north of the library.

RUTGERS BIOMEDICAL AND HEALTH SCIENCES

I3D EXPANSION

LOCATION: RBHS - NEWARK

Dept Priority 93

Project ID: 75A1,286

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

General:	\$14,853	\$0	\$0	\$0	\$14,853
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Sub-Total:	\$14,853	\$0	\$0	\$0	\$14,853
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Operating Impact: Increase: \$0 Decrease: \$0

Given the need for office-based research at RBHS-Newark, The Institute of Infectious and Inflammatory Diseases is slated to expand by 10,000 gsf. The I3D brings together a critical mass of NIH-funded basic and clinical research faculty with the goal of developing collaborative projects and multi-investigator translational research grants.

Rutgers, The State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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**Totals For:
Rutgers, The State University**

General:	\$9,197,996	\$2,651,069	\$1,675,441	\$1,312,472	\$3,559,014
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$9,197,996	\$2,651,069	\$1,675,441	\$1,312,472	\$3,559,014

New Jersey Institute of Technology
FY 2021 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2021 Projects	* Amounts Expressed in Thousands (000's)					Total
		-----Department Request-----					
		FY 2021	FY 2022	FY 2023	FY 2024 - 2027		
Preservation							
A06 Preservation-Other	1	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000	
Sub Totals:	1	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000	
Acquisition							
D04 Acquisition-Other	0	\$0	\$0	\$0	\$14,000	\$14,000	
Sub Totals:	0	\$0	\$0	\$0	\$14,000	\$14,000	
Construction							
E03 Construction-Renovations and Rehabilitation	4	\$78,595	\$10,490	\$26,589	\$161,755	\$277,429	
E04 Construction-Other	0	\$0	\$5,000	\$50,510	\$55,511	\$111,021	
Sub Totals:	4	\$78,595	\$15,490	\$77,099	\$217,266	\$388,450	
Grand Totals:	5	\$103,595	\$40,490	\$102,099	\$256,266	\$502,450	

New Jersey Institute of Technology

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

CURRENT/DEFERRED MAINTENANCE

LOCATION: NJIT NEWARK

Dept Priority 1

Project ID: 75C838

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

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

The university has continued to extend the standard replacement lifecycle for campus facilities. NJIT has invested resources to begin the mitigation of the deferred maintenance backlog; however, the resources are limited and have been addressing the most emergent issues. Current identified backlog includes, but is not limited to, the following: Tiernan Hall (\$35M), Mechanical Engineering Center (\$9M), Cullimore Hall (\$5M), Campbell Hall (\$5M), Colton Hall (\$4M), Cypress Hall (\$12M), and Laurel Hall (\$12M).

NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

MODERNIZATION OF LABORATORY AND INFRASTRUCTURE

LOCATION: NJIT

Dept Priority 2

Project ID: 75C1,091

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

General:	\$4,300	\$4,300	\$0	\$0	\$0
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Sub-Total:	\$4,300	\$4,300	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The frontier areas of science and engineering are increasingly dependent upon experimental studies, after decades in which computer modeling and simulation were the dominant tools. Nano-systems technology and molecular biology are examples in which the underlying scientific principles are not well enough understood to use model based approaches to discovery. Hands-on and eyes-on are needed and this requires a new generation of analytic and imaging systems to support both research and instruction. The expansion of this research will be incorporated into existing renovated space and coupled with the expansion recently funded through two phases of supplemental appropriations for the Medical Devices Cluster.

New Jersey Institute of Technology

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

THE IDEAS CENTER: INNOVATION, DESIGN, EDUCATION
LOCATION:

Dept Priority 3

Project ID: 75C1,230

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

Bond:	\$59,895	\$59,895	\$0	\$0	\$0
Other:	\$6,650	\$6,650	\$0	\$0	\$0
Sub-Total:	\$66,545	\$66,545	\$0	\$0	\$0

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

The project converts Tiernan Hall into an IDEAS Center and transforms the entire building. Currently, Tiernan Hall is an aging building in need of an overhaul of all mechanical and electrical systems. It also requires renovation and modernization of twelve classrooms, including a large lecture hall, and thirteen instructional laboratories (five for chemistry, four for physics, and four for chemical engineering). When complete, the building will provide state of the art homes for three departments: Chemistry and Environmental Science; Physics; Chemical, Biological, and Pharmaceutical Engineering.

NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

LIBRARY
LOCATION: VAN HOUTEN LIBRARY - NEWARK

Dept Priority 4

Project ID: 75C324

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

General:	\$77,929	\$7,750	\$10,490	\$21,439	\$38,250
Sub-Total:	\$77,929	\$7,750	\$10,490	\$21,439	\$38,250

Operating Impact: Increase: \$544 Decrease: \$0

Planned renovation and expansion of existing library to create a learning commons with additional student support services and on-line/multimedia library material and access. It will provide a new learning environment including provisions for group projects utilizing current technologies. The expansion is necessary based on the increase in student population through year 2025 and is outlined in the NJIT facilities master plan.

NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

ACADEMIC BUILDING
LOCATION: NEWARK

Dept Priority 5

Project ID: 75C027

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

General:	\$111,021	\$0	\$5,000	\$50,510	\$55,511
Sub-Total:	\$111,021	\$0	\$5,000	\$50,510	\$55,511

Operating Impact: Increase: \$1,480 Decrease: \$0

A new multi-purpose facility, constructed to meet current and projected demand, providing much needed instructional, academic and academic support space for a growing array of disciplines and multi-disciplinary areas of activity. This facility provides for teaching and learning, including facilities for online and converged classrooms, accommodating NJIT's growth.

New Jersey Institute of Technology

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

EXPANSION OF THE LIFE SCIENCES AND ENGINEERING CEN

LOCATION:

Dept Priority 6

Project ID: 75C1,253

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

Bond:	\$61,785	\$0	\$0	\$5,150	\$56,635
Sub-Total:	\$61,785	\$0	\$0	\$5,150	\$56,635

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

The Life Sciences and Engineering Center, constructed in 2016, supports multi-discipline, collaborative research between the life sciences and engineering disciplines. The NJIT Facilities Master Plan outlines the need for space to accommodate further growth in these critical areas through 2025. The 24,000 GSF facility, planned for future expansion, provides for 50,000 GSF in additional space on the current site to support the critical integration of these fields.

NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

ENGINEERING FACILITY EXPANSION

LOCATION:

Dept Priority 7

Project ID: 75C1,254

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

Bond:	\$66,870	\$0	\$0	\$0	\$66,870
Sub-Total:	\$66,870	\$0	\$0	\$0	\$66,870

Operating Impact: Increase: \$520 Decrease: \$0

The Newark College of Engineering remains NJIT's largest college providing education to half of our students in the various engineering disciplines. The Facilities Master Plan outlines a need for additional space to accommodate teaching laboratories and support spaces to serve our students. The 65,000 GSF facility will be constructed on land currently owned by NJIT and will add to the engineering complex created by Faculty Memorial Hall, Tiernan Hall, and the Electrical and Computer Engineering Center.

NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

LAND ACQUISITION

LOCATION: NEWARK

Dept Priority 8

Project ID: 75C024

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

General:	\$14,000	\$0	\$0	\$0	\$14,000
Sub-Total:	\$14,000	\$0	\$0	\$0	\$14,000

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

A critical element of the campus master plan is to acquire a limited amount of land to permit the construction of new facilities and to complete the campus edge at the intersection of Central Avenue and Martin Luther King Boulevard. The area is within the Campus Gateway Development Plan, which is a subset of the City approved Broad Street Station District Redevelopment Plan. NJIT is the designated Redeveloper by the City of Newark. In addition, acquisition of another adjacent, strategically located property allows for future campus expansion exists on the west side of campus. Each will enhance the capabilities of NJIT and accommodate growth.

New Jersey Institute of Technology

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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Totals For:

New Jersey Institute of Technology

General:	\$307,250	\$37,050	\$40,490	\$96,949	\$132,761
Bond:	\$188,550	\$59,895	\$0	\$5,150	\$123,505
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$6,650	\$6,650	\$0	\$0	\$0
Sub-total:	\$502,450	\$103,595	\$40,490	\$102,099	\$256,266

Rowan University
FY 2021 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2021 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2021	FY 2022	FY 2023	FY 2024 - 2027	
Preservation						
A03 Preservation-Critical Repairs	1	\$20,000	\$22,000	\$20,500	\$0	\$62,500
A06 Preservation-Other	1	\$25,000	\$25,000	\$5,000	\$0	\$55,000
Sub Totals:	2	\$45,000	\$47,000	\$25,500	\$0	\$117,500
Environmental						
C03 Environmental-Wastewater Treatment	1	\$5,000	\$5,000	\$0	\$0	\$10,000
Sub Totals:	1	\$5,000	\$5,000	\$0	\$0	\$10,000
Acquisition						
D03 Acquisition-Computer Equipment & Systems	1	\$2,000	\$3,000	\$0	\$0	\$5,000
Sub Totals:	1	\$2,000	\$3,000	\$0	\$0	\$5,000
Construction						
E02 Construction-New	6	\$138,200	\$135,800	\$33,000	\$24,000	\$331,000
E03 Construction-Renovations and Rehabilitation	1	\$3,000	\$12,500	\$16,500	\$0	\$32,000
Sub Totals:	7	\$141,200	\$148,300	\$49,500	\$24,000	\$363,000
Infrastructure						
F02 Infrastructure-Roads and Approaches	2	\$2,500	\$4,000	\$9,000	\$40,000	\$55,500
F04 Infrastructure-Other	1	\$3,000	\$0	\$0	\$0	\$3,000
Sub Totals:	3	\$5,500	\$4,000	\$9,000	\$40,000	\$58,500
Grand Totals:	14	\$198,700	\$207,300	\$84,000	\$64,000	\$554,000

Rowan University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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ROWAN UNIVERSITY

NEW ACADEMIC BUILDING- DISCOVERY HALL

LOCATION: PARKING LOTS U & J/ROUTE 322

Dept Priority 1

Project ID: 75D1,247

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

Other:	\$69,000	\$25,000	\$29,000	\$15,000	\$0
Sub-Total:	\$69,000	\$25,000	\$29,000	\$15,000	\$0

Operating Impact: Increase: \$1,000 Decrease: \$0

The Rowan campus will continue to experience significant growth in the foreseeable future.

The expansion and addition of various academic and research programs, the most significant of which is the creation of a new School of Earth and Environment, has necessitated the need for the efficient reorganization, repurposing and creation of additional academic and administrative space across the campus.

Rapid increases in the student population in 2016, and 2017 has put additional strain on limited academic space and forecasts for the future show that existing facilities will not be sufficient to absorb projected growth that includes a home for the New School of Earth and Environment. Rowan has undertaken the assessment of the location formulation and quantification of the projected programmatic needs for additional academic administrative and research additional space projections foresee a need for an additional of new academic space.

The new academic building project is the construction of a new facility that will include, at minimum, additional laboratories, classrooms and permanent space for the staff and faculty of the School of Earth and Environment.

ROWAN UNIVERSITY

MANTUA FOSSIL QUARRY VISITOR'S CENTER

LOCATION: MANTUA, NJ

Dept Priority 2

Project ID: 75D1,246

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

Other:	\$55,000	\$25,000	\$25,000	\$5,000	\$0
Sub-Total:	\$55,000	\$25,000	\$25,000	\$5,000	\$0

Operating Impact: Increase: \$1,000 Decrease: \$0

Following its designation as a research university, available academic offerings and educational opportunities on and off all the Rowan campuses have rapidly increased. A component of the expanded Rowan experience is a major initiative to develop a 'Fossil Park' on a 65-acre site in Mantua Township, NJ, 5 miles from Rowan's main campus in Glassboro.

This project involves the development of a 65-acre parcel located in Mantua Township. The site, which includes a former open-pit marl mine, will serve as a major museum and research center for the University, and exemplify experiential learning and increase STEM literacy for all visitors. The fossil park will incorporate principles of sustainability and green infrastructure, exemplifying the application of sustainable principles as an intrinsic aspect in its development.

This major initiative will include exhibit halls, fossil collections room, theater and event spaces. The site will have outdoor social spaces, several natural trails, a Paleontology-themed playground and demonstration areas for sustainable technologies.

The project has the potential to welcome thousands of visitors per year, including school groups, nature clubs, scouting groups, and tourists who can participate in amateur fossil digs in the quarry, go on nature walks, and explore the site's habitats, geology, and unique natural features.

Rowan University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY - 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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ROWAN UNIVERSITY

FRESHMAN VILLAGE (NORTH HALLS DORM REPLACEMENT)

LOCATION: GLASSBORO CAMPUS

Dept Priority 3

Project ID: 75D1,239

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

Other:	\$145,000	\$72,500	\$72,500	\$0	\$0
Sub-Total:	\$145,000	\$72,500	\$72,500	\$0	\$0

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

The Student Housing Market Study prepared by Brailsford and Dunlavey and the 2010 Student Housing Master Plan augmented by a Facility Conditions Assessment recently commissioned by the University suggests that, in the long term picture, Rowan is at a competitive disadvantage for the recruitment and retention of students because the largely outdated student housing inventory offers limited unit types and amenities in comparison to those at other institutions with whom Rowan competes. This research demonstrates that, if the institution does not improve its current housing conditions with new construction and/or significant renovations, students will increasingly choose to attend competitor institutions rather than Rowan. To this end, the university recently completed the development of Holly Pointe Commons, a new residential facility that added 1400 beds to the available housing inventory.

This project continues the University's ongoing housing development strategy by replacing existing and obsolete residential facilities with modern and state of the art student accommodations and includes the demolition of the North Dormitories, Willow, Magnolia, and Chestnut halls and replacement of their total housing inventory of approximately 800 beds. The total forecast capacity for the facility is 1,400 beds.

Conditions assessments of the substandard residential facilities at Triad, Oak and Laurel Halls, having a total of approximately 600 beds have shown conditions comparable to those in the existing North Halls. As part of a comprehensive housing replacement strategy, the project will include additional beds in phases to incrementally replace those in Triad, Oak and Laurel halls in phases. Those facilities will be renovated to accommodate additional administrative needs and services as a result of the ongoing growth of the University's student population and campus.

The development of this project will reinforce the University's goal of increasing its standing of a desirable residential campus and contribute to reinvigorating the Glassboro community by supporting economic development while improving recruitment and retention by offering new, state-of-the-art, residential facilities that will attract students.

In 2019 and RFQ/RFP was issued for developers to undertake a new Freshman Village adjacent to Chestnut Hall. This first phase of the redevelopment of the North Halls will include the construction of a new 566 bed student housing facility and the demolition of Chestnut Hall.

ROWAN UNIVERSITY

TRIAD APARTMENTS- SOPHOMORE VILLAGE

LOCATION: GLASSBORO CAMPUS

Dept Priority 4

Project ID: 75D1,245

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

Other:	\$20,000	\$10,000	\$10,000	\$0	\$0
Sub-Total:	\$20,000	\$10,000	\$10,000	\$0	\$0

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

Built in 1982, Triad Hall is an existing upper-classmen residence hall housing approximately 378 students in 114 apartments. Triad is located at the West end of North campus, and is separated from the rest of the campus by a railroad track. The dorm hall is currently subject to frequent flooding, and its aging structure requires significant renovations.

In an effort to restructure the campus for efficiency, and align its facilities with Rowan's long-term master plan, South campus will primarily become home to all of the University's administrative functions, while North campus will retain status (and further be defined) as the University's academic core.

Earlier plans were for the repurposing of Triad, however, current plans include working with a private developer to redevelop the Triad site into a new 744 bed student housing facility for Sophomores, as well as allow for parking for the wider campus community.

Rowan University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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ROWAN UNIVERSITY

STUDENT CENTER ADDITION AND RENOVATION
LOCATION: GLASSBORO

Dept Priority 5
Project ID: 75D1,115
Project Type Code: E02 Project Type Description: Construction-New

General:	\$35,000	\$15,000	\$15,000	\$5,000	\$0
Sub-Total:	\$35,000	\$15,000	\$15,000	\$5,000	\$0

Operating Impact: Increase: \$1,000 Decrease: \$0

In the spring of 2016, Rowan University conducted a feasibility study for work to be done at the Student Center, to asses expanded requirements of the student population as a result of the recent growth of the University.

The project includes 17,855 sqft. of renovations and a 60,625 sqft. addition spanning the area between the existing Student and adjacent campus Library and would align student life functions with the University's growth and changing nature of the student population of today.

Programmatically, the project prioritizes new spaces for student organizations to work, meet, and hold events, making the existing Student Center building the primary center of student life on campus. Relocating related administrative spaces, some located elsewhere on campus, is a key programmatic component of this project.

Reconfiguration and enhancement of areas within the existing building would reorganize and repurpose spaces, prioritizing those that generate revenue, including food service operations other essential student services.

The addition would include meeting and collaborative space for 24-hour study and several Student organizations. Central to the development is large flexible space, accommodating up to 1,000 persons that can also can be divided into smaller spaces, conference rooms, work space for clubs, and impromptu casual collaborative spaces that are needed.

Acknowledging the changing needs of today's students and changing relationships between various aspects of Student life activities, a direct connection with the University Library through a bridge between the two buildings will become the primary pedestrian gateway to the North campus.

Rowan University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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ROWAN UNIVERSITY

WILSON HALL DANCE ADDITION

LOCATION: GLASSBORO

Dept Priority 6
 Project ID: 75D1,168
 Project Type Code: E02 Project Type Description: Construction-New

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

Operating Impact: Increase: \$40 Decrease: \$0

Wilson Hall, located on the Glassboro North Campus houses most of the College of Performing Arts. However, its Dance Department is currently isolated on the South Campus in Memorial Hall, which is primarily the facility for the Division of Information, Resources and Technology.

The project, the construction of an addition to Wilson Hall in order to relocate the Dance Department from its current location, will further consolidate all the disciplines within the College of Performing Arts in one building. Additionally, the area vacated by the Dance Department will accommodate their growing spatial needs.

The project, which is the construction of an addition to Wilson Hall, will create a new space to relocate the Department of Dance from its current location and further consolidate all the disciplines within the College of Performing Arts in one building. The area vacated by the department of Dance will accommodate the ongoing growth of the Division of Information, Resources and Technology in the same location as its other Departments.

The approximately 5,500 sqft. addition will include two state of the art dance studios, related locker rooms and offices for instructors and staff of the department.

ROWAN UNIVERSITY

BUNCE HALL ADAPTIVE REUSE

LOCATION: GLASSBORO

Dept Priority 7
 Project ID: 75D1,113
 Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$14,000	\$0	\$7,000	\$7,000	\$0
Sub-Total:	\$14,000	\$0	\$7,000	\$7,000	\$0

Operating Impact: Increase: \$250 Decrease: \$0

Changing needs of the University have affected the way academic and administrative space has been organized. Over the years, the allocation and reallocation of space has resulted in several academic and administrative functions being separated and spread across the campus in various buildings. The relocation of the College of Business from Bunce Hall to its new home and other space planning decisions over the recent past have caused a domino effect creating significant opportunities for more logical and efficient space allocation, adjacencies, consolidation, relocation and repurposing.

This Project is part of an initiative to address these issues and advance the overall intent of the Facilities Master Plan by consolidating the academic core in the North campus including increasing classroom space, centralizing student centric functions and distributing administrative and executive functions in the south campus.

The project includes the substantial renovation of Bunce Hall to address increasing deferred maintenance issues, extending its functional life, renewing its iconic identity and historical significance and consolidating executive management functions in an appropriate location.

Rowan University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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ROWAN UNIVERSITY

COLLEGE OF HUMANITIES & SOCIAL SCIENCES (CHSS) BUI
LOCATION: GLASSBORO CAMPUS

Dept Priority 8
Project ID: 75D1,340
Project Type Code: E02 Project Type Description: Construction-New

Bond:	\$13,000	\$11,700	\$1,300	\$0	\$0
Sub-Total:	\$13,000	\$11,700	\$1,300	\$0	\$0

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

Several departments in the College of Humanities and Social Sciences (CHSS) are currently located in Bunce Hall which is being repurposed and renovated for other uses. The goal is to create a new facility that will house all of these CHSS departments in one location on Main Campus. As currently envisioned, a new 30,000 square foot building will be constructed that includes classrooms and ancillary learning and common spaces to support the programming needs of the departments.

An RFP for Design Services was issued in June 2019 and a consultant was selected in August. It is anticipated that this project will be fully complete in the Fall of 2021.

ROWAN UNIVERSITY

STORM WATER MANAGEMENT PHASE III
LOCATION: GLASSBORO CAMPUS

Dept Priority 9
Project ID: 75D1,341
Project Type Code: F04 Project Type Description: Infrastructure-Other

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

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

As a continuation of the Meditation Walk renovation and Chestnut Branch Creek restoration, Phase III extends the project eastward, establishing an important visual and physical link between the development of Rowan Boulevard, student housing, and the campus core.

Similar to the previous phases, the extension of a renovated Meditation Walk will reduce impervious surfaces, improve emergency access, and increase interaction between the campus community. Pedestrians will have the opportunity to engage with Chestnut Creek and Abbott's Pond via boardwalks, overlooks, and seating. The creek restoration, identified by the campus community as a priority for open space enhancement, will stabilize the streambank using sound ecological practices to create and enhance habitats for fish and wildlife. Sustainable stormwater management practices beyond the banks will help mitigate adverse conditions that can cause flooding on North Campus. All of these features support an outdoor environment conducive to learning.

Providing a strong visual identity and major campus amenity, the Meditation Walk and Stream Restoration is a key part of the ongoing implementation of the University's Stormwater Management and Landscape Master Plan following Memorial Green, the Crossroads of Robinson Green, Wilson Hall Performing Arts Courtyard, and the North-South Vista between the RCOB and RCOE.

Rowan University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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ROWAN UNIVERSITY

ROUTE 322 SAFETY ENHANCEMENTS

LOCATION: GLASSBORO ROUTE 322

Dept Priority 10

Project ID: 75D1,342

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

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

The Route 322 corridor separates the North and South sections of Rowan University's main Glassboro campus and serves as a major East to West route for pedestrian and vehicular traffic. The project's focus is to reduce pedestrian and vehicular conflict while enhancing campus identity and the pedestrian experience.

This first phase aims to clearly define the pedestrian realm along the sidewalk through the use of strategically placed bollards and large, custom planted containers. The planters will bring human scale, comfort, and interest to the corridor with trees, a high level of horticulture, and an opportunity for festive lighting. In combination with the bollards, the planters provide a buffer from traffic and a much needed visual consistency along this edge of north campus.

ROWAN UNIVERSITY

STORM AND SANITARY SEWER REPAIR/IMPROVEMENTS

LOCATION: CAMPUS-WIDE

Dept Priority 11

Project ID: 75D005

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

Other:	\$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: \$10

This project will replace deteriorated existing underground sewer and storm sewer lines that form the distribution system on campus. Also included in this project is water main infrastructure improvements. If this project is not funded as requested and if the University cannot fund the project, it will result in further deterioration which will cost more in the future to repair/replace as well as negative environmental impact. Damages to the existing structure will take place as water backs-up and cannot be properly taken away.

ROWAN UNIVERSITY

DEFERRED MAINTENANCE PROJECT

LOCATION: ROWAN UNIVERSITY CAMPUS

Dept Priority 12

Project ID: 75D987

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

General:	\$60,000	\$20,000	\$20,000	\$20,000	\$0
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Sub-Total:	\$60,000	\$20,000	\$20,000	\$20,000	\$0
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Operating Impact: Increase: \$0 Decrease: \$1,000

The age of campus buildings coupled with declining funding for required maintenance projects has resulted in approximately \$120 million in deferred maintenance backlog. In order to preserve the assets of the institution and provide the appropriate facilities for students this deferred maintenance backlog must be reduced.

Rowan University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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UNIVERSITY WIDE

CARD SWIPE AND SECURITY CAMERA INSTALLATION
 LOCATION: GLASSBORO

Dept Priority 13

Project ID: 75D1,139

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

General:	\$5,000	\$2,000	\$3,000	\$0	\$0
Sub-Total:	\$5,000	\$2,000	\$3,000	\$0	\$0

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

Rowan University campus population and occupied spaces are constantly expanding. This project would be a joint effort of Public Safety, Information Technology, and Facilities and Operations to expand the campus security camera network within campus academic buildings and outside in common areas. The safety and security of the campus community will be enhanced and public safety will be able to utilize pan-tilt-zoom camera technology to respond more rapidly and effectively to incidents. Card Swipe access would help with the safety of students.

ROWAN UNIVERSITY

REPAVE ROADS, SIDEWALKS, CURBS AND PARKING LOTS
 LOCATION: CAMPUS-WIDE

Dept Priority 14

Project ID: 75D020

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

General:	\$30,000	\$2,000	\$4,000	\$4,000	\$20,000
Sub-Total:	\$30,000	\$2,000	\$4,000	\$4,000	\$20,000

Operating Impact: Increase: \$0 Decrease: \$100

The pavement of roads, curbs, sidewalks and parking lots is necessary as they have deteriorated to an extent where patching is no longer a viable solution. If this project is not funded as requested and if the University cannot fund the project, it will result in further deterioration which will cost more in the future to repair/replace.

ROWAN UNIVERSITY

ROUTE 322 PEDESTRIAN WALKWAY & REGIONAL BYPASS
 LOCATION: GLASSBORO ROUTE 322

Dept Priority 15

Project ID: 75D1,167

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

General:	\$25,000	\$0	\$0	\$5,000	\$20,000
Sub-Total:	\$25,000	\$0	\$0	\$5,000	\$20,000

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

US Route 322 under the jurisdiction of NJDOT bifurcates Rowan's main campus, separating the academic core from student housing, administrative facilities, and student services. This major thoroughfare necessitates several high-volume, high-risk pedestrian crossings across Route 322 that adversely affect traffic and student safety.

The intent to develop a vehicular traffic bypass that does not include the portion of Route 322 which currently runs through the center of Rowan University's main campus has created an opportunity for a new pedestrian green corridor in place of the existing thoroughfare in its current location.

The project consists of a new stretch of university green that would connect the North and South campuses, creating a unified campus with improved infrastructure, enhanced landscape, and small-scale ancillary structures. Most importantly, the new connection would solve the ongoing disruptive issues of pedestrian and vehicular conflict by eliminating vehicular traffic through the center of the Rowan's main campus that will be designed to also provide emergency vehicular access when needed.

Rowan University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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ROWAN UNIVERSITY

HAWTHORN MULTICULTURAL CENTER RENOVATION
LOCATION: HAWTHORN HALL

Dept Priority 16

Project ID: 75D1,240

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

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

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

The Office of Social Justice, Inclusion and Conflict Resolution (SJICR) and Multicultural Center was formed through the collaborative efforts of students, faculty and staff to provide dedicated physical space and bring together resources and services for underrepresented and underserved students at Rowan University. Though a priority for the university, this initiative has been shuffled around, located and relocated in various locations on the campus.

The recent relocation of the College of Communications from Hawthorne Hall has created an opportunity to provide a permanent, dedicated and centralized location for SJICR, while advancing the university's intent for the South campus to be the location for clustering student centric activities and compatible services.

The Reuse and Renovations of this facility includes a Multicultural, Interfaith and Spiritual Exploration, Lesbian, Gay, Bisexual, Transgender and Queer (LGBTQA) and Women's Centers, each with offices, lounge and resource room. Additional resources and facilities include Student Mentoring Suites, Prayer/Meditation Room and kitchens to prepare both Kosher and non-Kosher food.

ROWAN UNIVERSITY

SCIENCE HALL ADDITION FOR RESEARCH
LOCATION: ROUTE 322 GREEN SPACE

Dept Priority 17

Project ID: 75D1,114

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

General:	\$35,000	\$0	\$1,000	\$10,000	\$24,000
Sub-Total:	\$35,000	\$0	\$1,000	\$10,000	\$24,000

Operating Impact: Increase: \$1,000 Decrease: \$0

The College of Science and Math is currently located in Science Hall and Robinson Hall on Rowan University's North Campus. In addition to its reputation for offering increasingly robust undergraduate and graduate programs, it is considered one of the fastest growing colleges at Rowan and plays an essential role in educating non-science majors in the region and beyond.

To accommodate the growth of the CSM program as determined in a recent space study, an analysis of potential Science Hall expansion locations the feasibility of locating an addition on an adjacent area South of the existing building has been established. The facility will consist of an approximately 25,000 square foot addition with a mix of classrooms, multi-purpose laboratories, collaborative spaces, and large lecture halls. To adequately serve the college, the project will also include upgrades and additional laboratories, classroom spaces, and building technologies in the existing building, while consolidating and unifying the CSM programs in a single location.

Rowan University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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ROWAN UNIVERSITY

WELLNESS CENTER EXPANSION
LOCATION: WINANS HALL

Dept Priority 18
Project ID: 75D1,243
Project Type Code: E02 Project Type Description: Construction-New

Other:	\$10,000	\$0	\$7,000	\$3,000	\$0
Sub-Total:	\$10,000	\$0	\$7,000	\$3,000	\$0

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

The Rowan University Wellness Center at Winans Hall is a fully integrated health and wellness facility for Rowan University students. The clinical services integrated within the Wellness Center include: Student Health Services (SHS), Counseling and Psychological Services (CPS), Alcohol and Other Drugs Services (AOD) and Emergency Medical Services (EMS).

As the University continues to grow, the need for student services to accommodate its projected growth expands with it. To adequately serve the growing student population, Winans Hall is slated for a building expansion to address the needs of the Wellness Center, counselors, and first responders. The building expansion will also provide a link to the adjacent student center, further connecting two student centric facilities.

ROWAN UNIVERSITY

HISTORIC HOLLYBUSH RENOVATIONS
LOCATION: GLASSBORO

Dept Priority 19
Project ID: 75D1,169
Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

Other:	\$2,500	\$0	\$2,000	\$500	\$0
Sub-Total:	\$2,500	\$0	\$2,000	\$500	\$0

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

Hollybush mansion, built in 1849, is a historic building that is placed on the national Historic Register and has particular significance in the history of places in Glassboro and campus events. A first phase of preservation and renovation has been completed by the university. Continued deterioration of the facility as a result of its age, use and lack of deferred maintenance continues to take its toll on what is one of Rowan's most revered buildings and its renovations and reuse is essential for its preservation and use.

The renovation as a facility to house visiting guests includes three separate bedrooms, a common lounge, and an office/study. Other aspects include bathroom upgrades, new plumbing lines, and floor leveling/build up. The new structural floor framing will coalesce with the installation and reworking of unobtrusive plumbing lines and mechanical rooms.

Rowan University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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ROWAN UNIVERSITY

ESBY GYM ADAPTIVE REUSE RENOVATIONS

LOCATION: ESBY GYM

Dept Priority 20

Project ID: 75D1,242

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

Other:	\$7,000	\$0	\$3,500	\$3,500	\$0
Sub-Total:	\$7,000	\$0	\$3,500	\$3,500	\$0

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

The Esbjornson Gymnasium is a 20,000+ sqft. facility attached to the Rowan University Recreation Center on North campus. The Esby Gym houses the Health and Exercise Science faculty offices, a secondary pool, and gym.

With University recreation functions and sports facilities migrating to the West Campus as part of the overall campus master plan, the Esby Gymnasium and Rec Center are slated for repurposing. The projected new program for the Esby facility is to renovate the building for academic and/or student based functions, keeping with the master plan's goal of maintain an academic core on the North campus. The project would consist of a feasibility study and analysis to determine overall campus needs, then renovating the existing structure for its new use.

ROWAN UNIVERSITY

RECORDING STUDIO RENOVATION

LOCATION: WILSON HALL

Dept Priority 21

Project ID: 75D1,255

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

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

Operating Impact: Increase: \$1 Decrease: \$0

Wilson 113 is the space that we now hope to utilize for recording by our new Music Industry Program which began in the fall of 2015. Given the acoustical and pedagogical limitations of the space, it is an ongoing project to establish a true recording studio that will effectively support instruction in the new Bachelor of Science in Music Industry. Formerly used as the music library, this collection of rooms nominally provides a large performance room, a control room, and a recording booth. However, the current space has three serious limitations: 1) lack of soundproofing. 2) poor acoustical profile, and 3) limited instructional space. With the beginning of this newly revised academic program and a steadily growing student population, Rowan needs to provide solid facilities to accommodate a quality programmatic offering.

**Totals For:
Rowan University**

General:	\$211,500	\$46,500	\$50,000	\$51,000	\$64,000
Bond:	\$16,000	\$14,700	\$1,300	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$326,500	\$137,500	\$156,000	\$33,000	\$0
Sub-total:	\$554,000	\$198,700	\$207,300	\$84,000	\$64,000

New Jersey City University
FY 2021 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2021 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2021	FY 2022	FY 2023	FY 2024 - 2027	
Preservation						
A06 Preservation-Other	1	\$10,000	\$20,000	\$20,600	\$0	\$50,600
Sub Totals:	1	\$10,000	\$20,000	\$20,600	\$0	\$50,600
Compliance						
B02 Compliance-Fire Safety Over \$50,000	1	\$3,750	\$0	\$0	\$0	\$3,750
Sub Totals:	1	\$3,750	\$0	\$0	\$0	\$3,750
Environmental						
C02 Environmental-Asbestos	1	\$1,500	\$0	\$0	\$0	\$1,500
Sub Totals:	1	\$1,500	\$0	\$0	\$0	\$1,500
Construction						
E02 Construction-New	4	\$48,000	\$45,000	\$5,000	\$0	\$98,000
E03 Construction-Renovations and Rehabilitation	9	\$50,600	\$0	\$0	\$0	\$50,600
Sub Totals:	13	\$98,600	\$45,000	\$5,000	\$0	\$148,600
Infrastructure						
F04 Infrastructure-Other	1	\$16,000	\$0	\$0	\$0	\$16,000
Sub Totals:	1	\$16,000	\$0	\$0	\$0	\$16,000
Grand Totals:	17	\$129,850	\$65,000	\$25,600	\$0	\$220,450

New Jersey City University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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NEW JERSEY CITY UNIVERSITY

SCIENCE BUILDING RENOVATION AND EXPANSION

LOCATION: MAIN CAMPUS - JERSEY CITY

Dept Priority 1

Project ID: 75E1,150

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

General:	\$13,000	\$13,000	\$0	\$0	\$0
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Sub-Total:	\$13,000	\$13,000	\$0	\$0	\$0
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Operating Impact: Increase: \$5,000 **Decrease:** \$0

The Science Building is currently 63,782 GSF and the new addition design is 50,364 GSF for a total of 114,146 GSF. This project will include a new five (5) story addition and major interior renovations which will include the Biology, Chemistry, Geoscience and Physics departments. There will be new laboratories and office space for each of the departments, a new rooftop Greenhouse for Biology, and general classroom spaces will also be part of the new design building. NJCU has been granted \$32m from the HEFT Grant and is seeking funding for the difference.

NEW JERSEY CITY UNIVERSITY

WEST CAMPUS INFRASTRUCTURE

LOCATION: WEST CAMPUS

Dept Priority 2

Project ID: 75E1,151

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

Other:	\$16,000	\$16,000	\$0	\$0	\$0
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Sub-Total:	\$16,000	\$16,000	\$0	\$0	\$0
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Operating Impact: Increase: \$3,000 **Decrease:** \$0

This project will address the infrastructure of the West Campus Property that was remediate on 2014. It will consist of improvements such as sewer, water, electrical, roads and approaches.

NEW JERSEY CITY UNIVERSITY

WEST CAMPUS ACADEMIC BUILDING

LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 3

Project ID: 75E1,095

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

General:	\$50,000	\$15,000	\$30,000	\$5,000	\$0
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Sub-Total:	\$50,000	\$15,000	\$30,000	\$5,000	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

A new academic building will address the University's current deficit in instructional space. The facility will incorporate space for specific academic programs while also providing flexible classroom environments for use by all academic areas. This facility will be constructed on NJCU's West Campus property, a Brownfield site where remediation ended in 2014.

New Jersey City University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY - 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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NEW JERSEY CITY UNIVERSITY

DEFERRED MAINTENANCE - CAPITAL RENEWAL PHASE 3

LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 4

Project ID: 75E1,008

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

Bond:	\$50,600	\$10,000	\$20,000	\$20,600	\$0
Sub-Total:	\$50,600	\$10,000	\$20,000	\$20,600	\$0

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

In 2009, NJCU commissioned Entech Engineering to perform a facilities condition assessment of the Jersey City campus. This assessment identified \$76M (construction cost) in deferred maintenance, capital renewal, and capital improvement projects. In addition, the study outlined a Facilities Condition Index of 0.12 which, based on the APPA/NACUBO scale, would rate the current NJCU facilities as "Poor." The initial two phases are in process and scheduled to be completed by the end of 2013; however, another \$50.6M in identified projects remain, including design and permitting.

UNIVERSITY WIDE

GENERAL CLASSROOMS AND ENHANCEMENTS

LOCATION: MAIN CAMPUS

Dept Priority 5

Project ID: 75E1,238

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

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

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

With an expanding University and an addition of majors, like the doctorate programs, New Jersey City University (NJCU) has had to shuffle classrooms and needs to renovate existing space into new classrooms and enhance current space to meet the needs of our expansion. This renovation and rehabilitation is projected to cost NJCU \$1.5 million dollars.

NEW JERSEY CITY UNIVERSITY

FORT MONMOUTH CAMPUS

LOCATION: FORT MONMOUTH

Dept Priority 6

Project ID: 75E1,312

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

Other:	\$17,000	\$17,000	\$0	\$0	\$0
Sub-Total:	\$17,000	\$17,000	\$0	\$0	\$0

Operating Impact: Increase: \$1,000 Decrease: \$0

Purchase land and erect a campus within Fort Monmouth.

New Jersey City University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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NEW JERSEY CITY UNIVERSITY

PSYCHOLOGY DEPARTMENT RENOVATION

LOCATION: NJCU - MAIN CAMPUS

Dept Priority 7

Project ID: 75E1,208

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

General:	\$3,500	\$3,500	\$0	\$0	\$0
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Sub-Total:	\$3,500	\$3,500	\$0	\$0	\$0
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Operating Impact: Increase: \$500 Decrease: \$0

For the Psychology Department, the University plans to renovate a floor of Rossey Hall and dedicate it to Psychology. The renovation will take the existing space and convert it to state of the arts classrooms which will enhance teaching and learning.

NEW JERSEY CITY UNIVERSITY

MARGARET WILLIAMS THEATER

LOCATION: NJCU - MAIN CAMPUS

Dept Priority 8

Project ID: 75E1,209

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

General:	\$6,000	\$6,000	\$0	\$0	\$0
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Sub-Total:	\$6,000	\$6,000	\$0	\$0	\$0
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Operating Impact: Increase: \$2,500 Decrease: \$0

The Margaret Williams Theater is the main auditorium for New Jersey City University. It is located in its oldest building, Hepburn Hall. The Renovation of the Theater will update the lights, rigging, seating, carpets, stage and total ambiance.

NEW JERSEY CITY UNIVERSITY

FACILITIES BUILDING RELOCATION

LOCATION: NJCU - MAIN CAMPUS

Dept Priority 9

Project ID: 75E1,210

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

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

The University plans to demolish the existing Facilities Building on the West Campus. Operations will be moved from its current location to the main campus. This will assist the University to have the operational departments within the main campus.

New Jersey City University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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NEW JERSEY CITY UNIVERSITY

HEPBURN HALL ASBESTOS REMOVAL
LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 10
Project ID: 75E959
Project Type Code: C02 Project Type Description: Environmental-Asbestos

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

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

This project will address potential hazard posed by Asbestos contamination from aging heating and cooling pipes integrated into the building systems. As the pipes and associated insulation continue to age, the potential of exposing building occupants to asbestos also increases. As a result, steps need to be taken to remediate affected areas in the building.

NEW JERSEY CITY UNIVERSITY

HEPBURN HALL FIRE SPRINKLER SYSTEM
LOCATION: HEPBURN HALL

Dept Priority 11
Project ID: 75E964
Project Type Code: B02 Project Type Description: Compliance-Fire Safety Over \$50,000

General:	\$3,750	\$3,750	\$0	\$0	\$0
Sub-Total:	\$3,750	\$3,750	\$0	\$0	\$0

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

Hepburn Hall was built circa 1927. This project will improve fire safety in the Hepburn Hall Building by installing a sprinkler system. Due to the age of the building, a sprinkler system was not installed nor required when it was originally built. A new system is required to enhance the health and safety of building occupants.

NEW JERSEY CITY UNIVERSITY

GSUB MULTIPURPOSE ROOM MODERNIZATION
LOCATION: MAIN CAMPUS

Dept Priority 12
Project ID: 75E1,287
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

Operating Impact: Increase: \$250 Decrease: \$0

The GSUB Multipurpose Rooms will be renovated and upgraded with state of the arts audiovisual equipment, new movable wall partition, upgraded floors and furniture. This will allow the space to be more inviting and aesthetically pleasing.

New Jersey City University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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NEW JERSEY CITY UNIVERSITY

CENTRAL TRI-GENERATION PLANT
LOCATION: MAIN CAMPUS

Dept Priority 13
Project ID: 75E1,300
Project Type Code: E02 Project Type Description: Construction-New

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

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

New Central Tri-Generation Plant to provide electric, hot water and chilled water to the NJCU campus.

NEW JERSEY CITY UNIVERSITY

REHABILITATION OF GROSSNICKLE HALL
LOCATION: MAIN CAMPUS

Dept Priority 14
Project ID: 75E1,301
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Other:	\$10,000	\$10,000	\$0	\$0	\$0
Sub-Total:	\$10,000	\$10,000	\$0	\$0	\$0

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

This project will be used to rehabilitate the Grossnickle Hall.

NEW JERSEY CITY UNIVERSITY

REDESIGN IT COMPUTER LABS IN PROFESSIONAL STUDIES
LOCATION: MAIN CAMPUS

Dept Priority 15
Project ID: 75E1,302
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

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

Redesign of IT Computer Labs in Professional Studies. Professional Studies houses the largest computer labs on campus. The space is utilized to teach both faculty and students.

New Jersey City University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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NEW JERSEY CITY UNIVERSITY

ENHANCEMENTS AND IMPROVEMENTS TO ATHLETIC COMPLEX
LOCATION: WEST CAMPUS

Dept Priority 16

Project ID: 75E1,303

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

Other:	\$10,000	\$10,000	\$0	\$0	\$0
Sub-Total:	\$10,000	\$10,000	\$0	\$0	\$0

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

The Gerry Athletic Complex is the main outdoor field for many NJCU sports programs. The field requires an overhaul to allow the University to compete in sports programs at least at the same level as other sister universities.

NEW JERSEY CITY UNIVERSITY

JMAC ATHLETIC CENTER EXPANSION
LOCATION: CULVER LOCATION

Dept Priority 17

Project ID: 75E1,304

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

Other:	\$25,000	\$10,000	\$15,000	\$0	\$0
Sub-Total:	\$25,000	\$10,000	\$15,000	\$0	\$0

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

This project will enable the University to expand programs.

**Totals For:
New Jersey City University**

General:	\$84,750	\$49,750	\$30,000	\$5,000	\$0
Bond:	\$50,600	\$10,000	\$20,000	\$20,600	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$85,100	\$70,100	\$15,000	\$0	\$0
Sub-total:	\$220,450	\$129,850	\$65,000	\$25,600	\$0

Kean University
FY 2021 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2021 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2021	FY 2022	FY 2023	FY 2024 - 2027	
Preservation						
A01 Preservation-Electrical	2	\$1,500	\$1,000	\$500	\$500	\$3,500
A02 Preservation-HVAC	2	\$750	\$750	\$1,000	\$1,000	\$3,500
A04 Preservation-Roofs & Moisture Protection	1	\$5,000	\$5,000	\$5,000	\$5,500	\$20,500
A06 Preservation-Other	1	\$1,000	\$1,000	\$1,000	\$0	\$3,000
Sub Totals:	6	\$8,250	\$7,750	\$7,500	\$7,000	\$30,500
Compliance						
B02 Compliance-Fire Safety Over \$50,000	1	\$1,000	\$500	\$500	\$500	\$2,500
Sub Totals:	1	\$1,000	\$500	\$500	\$500	\$2,500
Construction						
E03 Construction-Renovations and Rehabilitation	4	\$2,500	\$950	\$950	\$200	\$4,600
Sub Totals:	4	\$2,500	\$950	\$950	\$200	\$4,600
Infrastructure						
F01 Infrastructure-Energy Improvements	2	\$6,500	\$7,500	\$1,300	\$1,400	\$16,700
F02 Infrastructure-Roads and Approaches	1	\$2,000	\$2,000	\$2,000	\$4,000	\$10,000
F04 Infrastructure-Other	1	\$200	\$200	\$200	\$0	\$600
Sub Totals:	4	\$8,700	\$9,700	\$3,500	\$5,400	\$27,300
Public Purpose						
G10 Public Purpose-Other	1	\$500	\$100	\$100	\$0	\$700
Sub Totals:	1	\$500	\$100	\$100	\$0	\$700
Grand Totals:	16	\$20,950	\$19,000	\$12,550	\$13,100	\$65,600

Kean University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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KEAN UNIVERSITY

REPLACEMENT OF ELECTRICAL SYSTEMS, CAMPUS WIDE

LOCATION: MAIN CAMPUS, UNION

Dept Priority 1

Project ID: 75F006

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

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: \$0

Electrical system components and equipment, including wiring and distribution panels, would be removed and replaced as required in the following buildings: Administration Building, Science Building, East Campus, Technology Building, Campus School South, Maintenance Building, Hutchinson Hall, Wilkins Theater, Townsend Hall, Vaughn Eames, Willis Hall and the Townley House. Replacement is necessary to comply with the National Electrical Code requirements and increased power loads.

KEAN UNIVERSITY

RENEWAL & REPLACEMENT-HVAC SYSTEMS

LOCATION: MAIN CAMPUS, UNION

Dept Priority 2

Project ID: 75F008

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

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: \$180

Upgrades in HVAC system would be undertaken in the University Center, Library, Downs Hall, Vaughn-Eames, Hutchinson Hall, Science Building, and Miron Student Center. This project is necessary to replace antiquated and inefficient heating, cooling and ventilation systems.

KEAN UNIVERSITY

REPLACEMENT-BOILER PLANT ELECTRICAL SYSTEM

LOCATION: MAIN CAMPUS, UNION

Dept Priority 3

Project ID: 75F005

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

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

This project would replace and upgrade existing boiler plant transformer, internal distribution systems and underground feeder. The replacement and upgrade of the electrical system is required to enhance performance, safety and reliability of aging equipment.

Kean University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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KEAN UNIVERSITY

CAMPUS EMERGENCY GENERATORS, ATS & PANEL UPGRADES
LOCATION: MULTIPLE LOCATIONS

Dept Priority 4
Project ID: 75F850
Project Type Code: B02 Project Type Description: Compliance-Fire Safety Over \$50,000

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

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

Upgrades to campus facilities for fire safety compliance, and replacement of campus current generators.

KEAN UNIVERSITY

ELEVATOR UPGRADES
LOCATION: MULTIPLE LOCATIONS

Dept Priority 5
Project ID: 75F852
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$1,200	\$600	\$200	\$200	\$200
Sub-Total:	\$1,200	\$600	\$200	\$200	\$200

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

Necessary upgrades for safety and compliance for the following buildings: Administration building, Bruce Hall, and Hutchinson Hall.

KEAN UNIVERSITY

MEN/WOMAN BATHROOM UPGRADES
LOCATION: MULTIPLE LOCATIONS

Dept Priority 6
Project ID: 75F857
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

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

Upgrades bathroom facilities for men/woman in four buildings, all floors: Miron Student Center, CAS, Science, Townsend Hall. Upgrades and make ADA compliant total of 9 rest rooms.

Kean University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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KEAN UNIVERSITY

ENERGY CONSERVATION IMPROVEMENTS
LOCATION: MAIN CAMPUS, UNION

Dept Priority 7
Project ID: 75F022
Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

General:	\$12,700	\$6,000	\$6,000	\$300	\$400
Sub-Total:	\$12,700	\$6,000	\$6,000	\$300	\$400

Operating Impact: Increase: \$0 **Decrease:** \$350

This project involves extension of the energy management system to all buildings on campus and includes replacement of existing lighting fixtures, electrical/mechanical equipment and installation of new insulating glass windows. The project includes installation of new energy-efficient lighting systems, variable speed drives, and other energy efficient mechanical/electrical equipment upgrades.

KEAN UNIVERSITY

CAMPUS UNDERGROUND STEAMLINE VALVE & LEAK REPAIRS
LOCATION: UNIVERSITY GROUNDS

Dept Priority 8
Project ID: 75F847
Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$1,500	\$250	\$250	\$500	\$500
Sub-Total:	\$1,500	\$250	\$250	\$500	\$500

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

Underground steamline, valve and leak repairs.

KEAN UNIVERSITY

CAMPUS EXTERIOR LIGHTING REPLACEMENT
LOCATION: MULTIPLE LOCATIONS

Dept Priority 9
Project ID: 75F849
Project Type Code: G10 Project Type Description: Public Purpose-Other

General:	\$700	\$500	\$100	\$100	\$0
Sub-Total:	\$700	\$500	\$100	\$100	\$0

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

Campus Exterior Site Light Replacement - Safety.

Kean University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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KEAN UNIVERSITY

RENEWAL & REPLACEMENT- MOISTURE PROTECTION
 LOCATION: MAIN CAMPUS, UNION

Dept Priority 10

Project ID: 75F010

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

General:	\$20,500	\$5,000	\$5,000	\$5,000	\$5,500
Sub-Total:	\$20,500	\$5,000	\$5,000	\$5,000	\$5,500

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

This project would replace and/or repair nine roofs, between 15 and 20 years old, that have experienced water penetration and moisture damage. In addition, 17 buildings would be repointed and re-caulked. This project is necessary to ensure the integrity of the buildings, prevent further interior damage and improve energy efficiency.

KEAN UNIVERSITY

RETRO COMMISSION HVAC/ELECTRICAL SYSTEMS
 LOCATION: UNIVERSITY GROUNDS

Dept Priority 11

Project ID: 75F858

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

General:	\$4,000	\$500	\$1,500	\$1,000	\$1,000
Sub-Total:	\$4,000	\$500	\$1,500	\$1,000	\$1,000

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

Downs Hall improvement of HVAC/Electrical systems as modifications to interior space.

KEAN UNIVERSITY

SERVICE ROAD IMPROVEMENTS
 LOCATION: CAMPUS SERVICE ROAD

Dept Priority 12

Project ID: 75F860

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

General:	\$600	\$100	\$250	\$250	\$0
Sub-Total:	\$600	\$100	\$250	\$250	\$0

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

This is the only road that delivers fuel, heating oil and food supplies. The road is also access for students residing in the dorms. This is also used by state vehicles for fueling. This road is in need of major repair and/or widening.

Kean University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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KEAN UNIVERSITY

SCIENCE BUILDING REPLACEMENT OF AIR HANDLER
LOCATION: SCIENCE BUILDING

Dept Priority 13
Project ID: 75F859
Project Type Code: F04 Project Type Description: Infrastructure-Other

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

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

Replacement of air handler for improved air quality and distribution and improved energy efficiency.

KEAN UNIVERSITY

CAMPUS INFRASTRUCTURE UPGRADES
LOCATION: MAIN CAMPUS, UNION

Dept Priority 14
Project ID: 75F023
Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

Other:	\$10,000	\$2,000	\$2,000	\$2,000	\$4,000
Sub-Total:	\$10,000	\$2,000	\$2,000	\$2,000	\$4,000

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

Due to deterioration of campus roadways and parking lots, it is necessary to undertake this project. The latter consists of resurfacing and/or repaving work, as well as storm drainage improvements, including stabilization of unstable sub-surface conditions, and new curbing installations.

KEAN UNIVERSITY

VAUGHN EAMES - BOILER SYSTEM
LOCATION:

Dept Priority 15
Project ID: 75F861
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

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

Supply and install new boiler system to supply head and add air conditioning for ventilation. Project to include new piping and power utilities and associated equipment.

Kean University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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KEAN UNIVERSITY

SITE IMPROVEMENTS/DEVELOPMENT
LOCATION: MAIN CAMPUS, UNION

Dept Priority 16

Project ID: 75F025

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

Other:	\$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

Site improvement would include landscaping, site furnishing, graphics/directional signage and campus perimeter fencing. Site landscaping work is required to improve the quality of life on campus.

**Totals For:
Kean University**

General:	\$51,800	\$17,150	\$16,000	\$9,550	\$9,100
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$13,800	\$3,800	\$3,000	\$3,000	\$4,000
Sub-total:	\$65,600	\$20,950	\$19,000	\$12,550	\$13,100

William Paterson University
FY 2021 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2021 Projects	* Amounts Expressed in Thousands (000's)					Total
		-----Department Request-----					
		FY 2021	FY 2022	FY 2023	FY 2024 - 2027		
Preservation							
A02 Preservation-HVAC	1	\$2,100	\$2,100	\$2,100	\$8,400	\$14,700	
A03 Preservation-Critical Repairs	1	\$1,500	\$1,500	\$1,500	\$8,000	\$12,500	
A04 Preservation-Roofs & Moisture Protection	1	\$2,000	\$2,000	\$2,000	\$4,000	\$10,000	
A05 Preservation-Security Enhancements	1	\$1,500	\$1,500	\$1,500	\$4,500	\$9,000	
Sub Totals:	4	\$7,100	\$7,100	\$7,100	\$24,900	\$46,200	
Compliance							
B02 Compliance-Fire Safety Over \$50,000	1	\$200	\$200	\$200	\$400	\$1,000	
Sub Totals:	1	\$200	\$200	\$200	\$400	\$1,000	
Acquisition							
D02 Acquisition-Equipment	1	\$200	\$200	\$200	\$800	\$1,400	
Sub Totals:	1	\$200	\$200	\$200	\$800	\$1,400	
Construction							
E01 Construction-Demolition	1	\$2,000	\$1,000	\$0	\$0	\$3,000	
E02 Construction-New	2	\$3,000	\$29,000	\$30,000	\$53,500	\$115,500	
E03 Construction-Renovations and Rehabilitation	5	\$13,250	\$24,350	\$32,250	\$57,800	\$127,650	
Sub Totals:	8	\$18,250	\$54,350	\$62,250	\$111,300	\$246,150	
Infrastructure							
F01 Infrastructure-Energy Improvements	1	\$1,100	\$1,100	\$0	\$0	\$2,200	
F02 Infrastructure-Roads and Approaches	0	\$0	\$0	\$0	\$8,000	\$8,000	
Sub Totals:	1	\$1,100	\$1,100	\$0	\$8,000	\$10,200	
Public Purpose							
G04 Public Purpose-Road and Bridge Repair or Construction	1	\$700	\$500	\$500	\$2,000	\$3,700	
Sub Totals:	1	\$700	\$500	\$500	\$2,000	\$3,700	
Grand Totals:	16	\$27,550	\$63,450	\$70,250	\$147,400	\$308,650	

William Paterson University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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WILLIAM PATERSON UNIVERSITY

BEN SHAHN HALL RENOVATION

LOCATION: MAIN CAMPUS - BEN SHAHN HALL

Dept Priority 1

Project ID: 75G1,044

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

General:	\$15,600	\$4,000	\$11,600	\$0	\$0
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Sub-Total:	\$15,600	\$4,000	\$11,600	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Ben Shahn Hall's mechanical, electrical, ceiling and lighting systems need replacement and much of the space needs to be redistributed and renovated with functions to reflect current programmatic requirements. Some labs lack necessary technology infrastructure. New curtain wall system required.

WILLIAM PATERSON UNIVERSITY

NEW ACADEMIC BUILDING

LOCATION:

Dept Priority 2

Project ID: 75G1,248

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

General:	\$44,000	\$2,000	\$28,000	\$14,000	\$0
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Sub-Total:	\$44,000	\$2,000	\$28,000	\$14,000	\$0
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Operating Impact: Increase: \$500 Decrease: \$0

Construction of new 90,000 square foot academic building to support general instruction and academic development. The building will eliminate space deficiencies in several academic programs and temporarily provide swing space while other facilities are taken off-line for renovation.

WILLIAM PATERSON UNIVERSITY

WIGHTMAN GYM TRAINING FACILITY

LOCATION: WIGHTMAN GYM

Dept Priority 3

Project ID: 75G1,295

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

General:	\$36,500	\$1,000	\$1,000	\$15,000	\$19,500
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Sub-Total:	\$36,500	\$1,000	\$1,000	\$15,000	\$19,500
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Operating Impact: Increase: \$500 Decrease: \$0

Wightman Gym was constructed in 1960 and is used primarily by the Kinesiology Department. The faculty offices, classroom, laboratories, locker and training rooms have not been renovated since initial construction. These areas would require complete renovation and expansion. Building infrastructure has also not been upgraded since initial construction and lacks central air conditioning system. Costs of renovations would surpass new construction. New construction is recommended.

William Paterson University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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WILLIAM PATERSON UNIVERSITY

SPORTS AND RECREATION CENTER

LOCATION:

Dept Priority 4

Project ID: 75G1,250

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

General:	\$18,000	\$1,000	\$1,000	\$6,000	\$10,000
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Sub-Total:	\$18,000	\$1,000	\$1,000	\$6,000	\$10,000
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Operating Impact: Increase: \$0 **Decrease:** \$0

The Sports and Recreation Center has not been renovated since it was constructed in 1982. Reprogramming, reconfiguration and renovation of the exercise rooms, administrative offices, locker spaces, and common areas is required. Plan will call for addition for relocation of Counseling, Health and Wellness Center as well as construction of a new Natatorium as recommended by 2012 Academic Zone Plan. Additions to Arena will also be included.

WILLIAM PATERSON UNIVERSITY

EXTERIOR SHELL RENOVATIONS, VARIOUS BLDG

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 5

Project ID: 75G005

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

General:	\$10,000	\$2,000	\$2,000	\$2,000	\$4,000
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Sub-Total:	\$10,000	\$2,000	\$2,000	\$2,000	\$4,000
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Operating Impact: Increase: \$0 **Decrease:** \$0

This project entails repair and replacement of roofs, facade and curtain wall repair work, waterproofing, window replacement, and attendant structural repairs on various buildings. Some existing roofs and building facades have reached the end of their life cycle, and unless they are replaced maintenance costs will increase and structural damage may occur, and functionality will be lost. Facilities include Power Arts Roof, Hunziker Hall Facade, Hobart Manor Masonry and Windows, Facilities Maintenance Roof, and White Hall Roof.

WILLIAM PATERSON UNIVERSITY

EMERGENCY GENERATORS

LOCATION: MAIN CAMPUS

Dept Priority 6

Project ID: 75G1,110

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

General:	\$2,200	\$1,100	\$1,100	\$0	\$0
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Sub-Total:	\$2,200	\$1,100	\$1,100	\$0	\$0
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Operating Impact: Increase: \$100 **Decrease:** \$0

Emergency generators at University Commons would serve dining, food refrigeration, and student support activities. Generators would also provide emergency power to the following residence halls: Overlook South/Pavilion, Pioneer/Heritage, Hillside/Century, and White/Matelson. An additional generator is required at Pioneer/Heritage for its utility plant.

William Paterson University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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WILLIAM PATERSON UNIVERSITY

CAMPUS SECURITY SYSTEMS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 7

Project ID: 75G009

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

General:	\$9,000	\$1,500	\$1,500	\$1,500	\$4,500
Sub-Total:	\$9,000	\$1,500	\$1,500	\$1,500	\$4,500

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

A new campus security system would provide emergency power and communications facility for the campus police including security sensors, alarms, remote surveillance entry/access controls and emergency lighting and telephones. The existing access system is over 30 years old and its effectiveness is highly suspect. The project would additionally provide expansion of the Public Safety Facility to accommodate the new technologies. The system is to be upgraded in annual phases.

WILLIAM PATERSON UNIVERSITY

SPEERT HALL DINING HALL RENOVATIONS

LOCATION: WAYNE CAMPUS

Dept Priority 8

Project ID: 75G1,296

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

General:	\$9,500	\$3,000	\$6,500	\$0	\$0
Sub-Total:	\$9,500	\$3,000	\$6,500	\$0	\$0

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

In 2005, Speert Hall's kitchen and serving equipment were expanded and renovated. Finishes and furniture provided at that time are largely unaltered and are in need of refreshment and replacement. Therefore, the spaces are in need of improvement to accommodate changes in dining trends and campus population.

WILLIAM PATERSON UNIVERSITY

RENOVATION OF BLDG MECHANICAL SYSTEMS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 9

Project ID: 75G006

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

General:	\$14,700	\$2,100	\$2,100	\$2,100	\$8,400
Sub-Total:	\$14,700	\$2,100	\$2,100	\$2,100	\$8,400

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

Project will upgrade and replace heating, ventilation and air conditioning systems. Buildings requiring work, new equipment and HVAC controls include Wightman, Shea, White, Power Arts, Pioneer, Heritage, Hobart Manor, Raubinger Hall, and Overlook South. Existing equipment is deteriorated due to age, inadequate levels of control, capacity and design limitations. Cost of operating equipment is higher due to poor efficiency.

William Paterson University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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WILLIAM PATERSON UNIVERSITY

BATHROOM RENOVATIONS

LOCATION:

Dept Priority 10

Project ID: 75G1,225

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

General:	\$1,550	\$250	\$250	\$250	\$800
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Sub-Total:	\$1,550	\$250	\$250	\$250	\$800
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Operating Impact: Increase: \$50 Decrease: \$0

Bathrooms and Locker Rooms in several campus buildings require ADA accessibility or new finishes. Buildings include Ben Shahn, Shea, Maintenance, Police, Hobart Hall, Atrium and Wightman Gym. Improvements are to be phased over several fiscal years.

WILLIAM PATERSON UNIVERSITY

SITE DEFERRED MAINTENANCE WORK

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 11

Project ID: 75G029

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

General:	\$3,700	\$700	\$500	\$500	\$2,000
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Sub-Total:	\$3,700	\$700	\$500	\$500	\$2,000
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Operating Impact: Increase: \$0 Decrease: \$0

This project addresses campus external areas and would include repair and replacement of paving, curbs, surface drainage, sidewalks, steps, handrails, handicapped access, vehicle circulation and pedestrian safety, and site fixtures. Use, age and accidents have generated a need to address these items. Areas requiring attention include Zanfino Plaza, High Mountain, Hillside, Entry 4, Valley Road, Library Plaza, University Drive, Rec Center, Lot 3, and Lot 6.

WILLIAM PATERSON UNIVERSITY

FIRE SAFETY IMPROVEMENTS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 12

Project ID: 75G014

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

General:	\$1,000	\$200	\$200	\$200	\$400
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Sub-Total:	\$1,000	\$200	\$200	\$200	\$400
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Operating Impact: Increase: \$50 Decrease: \$0

Fire safety improvements would be made in various buildings to conform with fire codes compliance regulations including Overlook South, Power Arts, Atrium, Print Shop, Valley Road, Century Hall, Hobart Hall and Gaede Hall. Certain projects are necessary to comply with fire codes as mandated by NJDCA and to improve the ability of the University to locate, prevent and suppress hazardous conditions. Failure to proceed places University facilities, personnel and students in position of less safety.

William Paterson University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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WILLIAM PATERSON UNIVERSITY

RESIDENCE HALLS RENOVATIONS
LOCATION:

Dept Priority 13

Project ID: 75G1,226

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

General:	\$30,000	\$5,000	\$5,000	\$5,000	\$15,000
Sub-Total:	\$30,000	\$5,000	\$5,000	\$5,000	\$15,000

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

Many of the residential facilities at the University are over 30 years old and have not had significant renovation to their plumbing, elevator, and electrical systems. Buildings that require upgrades include Pioneer, Heritage, Overlook South, Hillside, White and Matelson Halls. Finishes affected by upgrades to plumbing, electrical, and lighting are also included in the scope of work. These renovations were outlined in the 2013 Residential Zone Plan.

WILLIAM PATERSON UNIVERSITY

CAMPUS WIDE INTERIOR RENOVATIONS
LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 14

Project ID: 75G010

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

General:	\$12,500	\$1,500	\$1,500	\$1,500	\$8,000
Sub-Total:	\$12,500	\$1,500	\$1,500	\$1,500	\$8,000

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

This project addresses years of deferred maintenance on campus building interiors, including floors, ceiling replacements, lockers, doors, lighting, bathrooms, classroom furnishings, wall and stair repairs. Use, and age have generated need to take rehabilitating action in Facilities, Valley Road, College Hall, Hobart Hall, and Library.

WILLIAM PATERSON UNIVERSITY

REPLACE FURNITURE & EQUIPMENT
LOCATION: WAYNE CAMPUS

Dept Priority 15

Project ID: 75G327

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

General:	\$1,400	\$200	\$200	\$200	\$800
Sub-Total:	\$1,400	\$200	\$200	\$200	\$800

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

This is a phased of a project that provides for replacement of classroom furniture, finishes, and equipment beyond their useful life. Replacement with educationally appropriate and technologically advanced equipment is essential to provide an appropriate educational experience.

William Paterson University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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WILLIAM PATERSON UNIVERSITY

DEMOLITION OF OVERLOOK NORTH
LOCATION: RESIDENTIAL ZONE

Dept Priority 16
Project ID: 75G1,159
Project Type Code: E01 Project Type Description: Construction-Demolition

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

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

This prefabricated 550 bed residence hall is beyond its useful life. The cost to modernized is approximately 70% of replacement cost. Some asbestos abatement is required.

WILLIAM PATERSON UNIVERSITY

NEW RESIDENCE HALL #2
LOCATION: RESIDENTIAL ZONE

Dept Priority 17
Project ID: 75G1,160
Project Type Code: E02 Project Type Description: Construction-New

General:	\$35,000	\$0	\$0	\$1,000	\$34,000
Sub-Total:	\$35,000	\$0	\$0	\$1,000	\$34,000

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

Construction of new 300 bed residence hall within the Residential Zone. New Residence Hall is recommendation of 2014 Residence Zone Plan.

WILLIAM PATERSON UNIVERSITY

SHEA CENTER RENOVATION
LOCATION: MAIN CAMPUS

Dept Priority 18
Project ID: 75G1,043
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$15,000	\$0	\$0	\$6,000	\$9,000
Sub-Total:	\$15,000	\$0	\$0	\$6,000	\$9,000

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

This building is home to the Music Department, and it requires reprogramming and extensive renovation to include acoustical, mechanical and electrical infrastructure. The building also requires renovations to make the facility ADA compliant. Asbestos abatement is required.

William Paterson University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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WILLIAM PATERSON UNIVERSITY

RAUBINGER HALL RENOVATIONS

LOCATION: RAUBINGER HALL

Dept Priority 19

Project ID: 75G1,041

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

General:	\$17,000	\$0	\$0	\$0	\$17,000
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Sub-Total:	\$17,000	\$0	\$0	\$0	\$17,000
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Operating Impact: Increase: \$0 Decrease: \$0

Raubinger Hall was constructed in 1968 and houses the University's social sciences programs with various curricula in applied professional areas. Building electrical and mechanical systems are beyond their useful life and need to be upgraded. Elevators need to be modernized and interior finishes need to be refreshed.

WILLIAM PATERSON UNIVERSITY

SITE IMPROVEMENT PROJECTS

LOCATION: ACADEMIC ZONE

Dept Priority 20

Project ID: 75G1,084

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

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

In the redevelopment plan for the Academic Zone, campus open space must also be reprogrammed and renovated at four locations within the Academic Zone: Raubinger Quad, East Entry Court, Speert Garden, and Pompton Greenway Connector.

WILLIAM PATERSON UNIVERSITY

ATRIUM RENOVATION

LOCATION: MAIN CAMPUS - ATRIUM BUILDING

Dept Priority 21

Project ID: 75G1,042

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

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

The Atrium is the home of the College of Humanities and Social Sciences. The faculty office suites need to be reconfigured and renovated. Additionally the configuration of the computer labs does not meet the current and anticipated needs for active learning.

William Paterson University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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WILLIAM PATERSON UNIVERSITY

POWER ARTS RENOVATION

LOCATION:

Dept Priority 22

Project ID: 75G1,249

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

General:	\$15,000	\$0	\$0	\$15,000	\$0
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Sub-Total:	\$15,000	\$0	\$0	\$15,000	\$0
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Operating Impact: Increase: \$500 Decrease: \$0

The Power Arts Facility needs to be fully reprogrammed and renovated to support computer labs, general classrooms, collaborative workshops, 3-d printing, maker spaces, exhibition space and faculty offices.

**Totals For:
William Paterson University**

General:	\$308,650	\$27,550	\$63,450	\$70,250	\$147,400
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$308,650	\$27,550	\$63,450	\$70,250	\$147,400

Montclair State University
FY 2021 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2021 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2021	FY 2022	FY 2023	FY 2024 - 2027	
Preservation						
A03 Preservation-Critical Repairs	5	\$5,730	\$7,230	\$6,480	\$25,720	\$45,160
A06 Preservation-Other	1	\$300	\$2,700	\$0	\$0	\$3,000
Sub Totals:	6	\$6,030	\$9,930	\$6,480	\$25,720	\$48,160
Acquisition						
D03 Acquisition-Computer Equipment & Systems	2	\$12,000	\$7,000	\$2,000	\$8,000	\$29,000
Sub Totals:	2	\$12,000	\$7,000	\$2,000	\$8,000	\$29,000
Construction						
E02 Construction-New	1	\$1,000	\$1,000	\$1,500	\$0	\$3,500
E03 Construction-Renovations and Rehabilitation	17	\$67,800	\$84,930	\$115,750	\$113,600	\$382,080
E04 Construction-Other	2	\$10,000	\$10,000	\$10,000	\$26,000	\$56,000
Sub Totals:	20	\$78,800	\$95,930	\$127,250	\$139,600	\$441,580
Infrastructure						
F02 Infrastructure-Roads and Approaches	2	\$625	\$10,750	\$500	\$2,000	\$13,875
Sub Totals:	2	\$625	\$10,750	\$500	\$2,000	\$13,875
Grand Totals:	30	\$97,455	\$123,610	\$136,230	\$175,320	\$532,615

Montclair State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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MONTCLAIR STATE UNIVERSITY

COLLEGE HALL RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 1

Project ID: 75H045

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

Bond:	\$750	\$500	\$250	\$0	\$0
General:	\$8,250	\$5,500	\$2,750	\$0	\$0
Sub-Total:	\$9,000	\$6,000	\$3,000	\$0	\$0

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

College Hall, the 107 year old historic, original, and heavily-utilized campus building, will be renovated to upgrade its fragmented and inefficient infrastructure, to provide centralized and up-to-date spaces for the create a centralized and integrated student services center, including the Registrar, Financial Aid, Bursar, Advising, and a full complement of academic support services.

MONTCLAIR STATE UNIVERSITY

SCIENCE-RICHARDSON, SCIENCE & MALLORY

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 2

Project ID: 75H644

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

General:	\$20,000	\$1,000	\$10,000	\$750	\$8,250
Sub-Total:	\$20,000	\$1,000	\$10,000	\$750	\$8,250

Operating Impact: Increase: \$0 Decrease: \$25

With the completion of the Center for Environmental and Life Sciences Building, three adjacent buildings that constitute the science complex, the 47 year old Richardson Hall, the 50 year old Mallory Hall (recently renovated), and the 20 year old Science Hall, will undergo urgently needed major renovation and modernization to accommodate those science programs not housed in the new building, including Mathematics, Computer Science, Physics, and core undergraduate instructional programs in Biology and Chemistry. The renovation of these three related buildings will be accomplished in a carefully planned phased process so that the University's large and demanding programs in science instruction and research can continue during the renovation process with minimal disruptions. The most immediate renovation in reference to the total project cost of 35 million is associated with Richardson Hall.

Montclair State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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MONTCLAIR STATE UNIVERSITY

UNIVERSITY HALL FACADE RESTORATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 3

Project ID: 75H1,291

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

General:	\$3,900	\$2,000	\$1,900	\$0	\$0
Sub-Total:	\$3,900	\$2,000	\$1,900	\$0	\$0

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

University Hall, a 325,000 GSF, built in 2002 is experiencing some significant facade deterioration. The existing facade is exposed to high winds and accelerated weather effects since it is located at the summit of the campus property. The exterior insulation finishing system needs to be repaired, power washed, seal coated, the windows need some minor repairs at the sills and headers, and some copings and roof points need weatherproofing.

MONTCLAIR STATE UNIVERSITY

BOHN HALL MEP UPGRADES

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 4

Project ID: 75H1,290

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

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

Operating Impact: Increase: \$0 Decrease: \$25

Bohn Hall, a 16 floor, 140,000 GSF, 500 bed residence hall, located on the eastern ridge of campus was built in 1972. This building still has the heat and hot water piping. This renovation will replace all the hot water piping throughout the building. Consideration is being given towards an option of incorporating air conditioning via chilled water or other means.

MONTCLAIR STATE UNIVERSITY

OVERLOOK 2ND FLOOR RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 5

Project ID: 75H028

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

General:	\$14,000	\$12,000	\$2,000	\$0	\$0
Sub-Total:	\$14,000	\$12,000	\$2,000	\$0	\$0

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

This project will create approximately 40,000SF of clinical research space for innovation and collaboration among a variety of campus initiatives within the College of Education and Human Service and the College of Humanities and Social Science. The space will consist of a variety of unassigned offices, collaboration hubs, calling centers, and conference spaces. Additionally this project will construct a connector road from the campus proper to the Overlook building providing a convenient vehicular and pedestrian connection to the University campus.

Montclair State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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MONTCLAIR STATE UNIVERSITY

RED HAWK PARKING GARAGE REHABILITATION
LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 6
Project ID: 75H1,306
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

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

The Red Hawk Parking Deck built in 2003, is an 8 story, self-park facility that currently serves 1,500 daily vehicles for faculty, staff and visitors. The structure is experiencing significant age and corrosion related deterioration conditions that should be addressed in order to ensure its structural integrity and extend its useful life.

MONTCLAIR STATE UNIVERSITY

THE VILLAGE FACADE REPAIRS
LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 7
Project ID: 75H1,307
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$5,755	\$3,000	\$2,755	\$0	\$0
Sub-Total:	\$5,755	\$3,000	\$2,755	\$0	\$0

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

The Village Complex is a 5 building residence hall complex consisting of 407,000 GSF, that houses approximately 800 students built in 2003. The existing facade is in need of ongoing maintenance to protect and repair the existing exterior insulation finishing system. The facade needs to be repaired, power washed and seal coated, loose panels re-adhered, some minor repairs at the window sills and headers, and some copings and roof points need weatherproofing.

MONTCLAIR STATE UNIVERSITY

BERRA DRIVE ROADWAY IMPROVEMENTS
LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 8
Project ID: 75H1,289
Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

General:	\$10,375	\$125	\$10,250	\$0	\$0
Sub-Total:	\$10,375	\$125	\$10,250	\$0	\$0

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

Realign and widen Yogi Berra Drive (formerly Quinn Road) to allow for two-way traffic and an additional point of egress from the campus onto Valley Road, possibly including the installation of a traffic light at Valley and MacLean Roads.

Montclair State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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MONTCLAIR STATE UNIVERSITY

E&G CAPITAL RENEWAL AND REPLACEMENT

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 9

Project ID: 75H866

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

General:	\$10,500	\$1,500	\$1,500	\$1,500	\$6,000
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Sub-Total:	\$10,500	\$1,500	\$1,500	\$1,500	\$6,000
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Operating Impact: Increase: \$0 Decrease: \$0

This project will allow for the renewal and replacement of education and general capital assets university wide. This will include but not be limited to: replacement of roofs, exterior facades, windows, doors, HVAC, plumbing and electrical systems, elevators, fire safety systems, wall, floor and ceiling systems, and campus infrastructure.

MONTCLAIR STATE UNIVERSITY

ROAD RENEWAL

LOCATION: CAMPUSWIDE

Dept Priority 10

Project ID: 75H1,133

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

General:	\$3,500	\$500	\$500	\$500	\$2,000
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Sub-Total:	\$3,500	\$500	\$500	\$500	\$2,000
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Operating Impact: Increase: \$0 Decrease: \$0

Ongoing repair and renewal of the University roads including storm water repairs, curbs, milling, pavement, striping, lighting, traffic control devices and signage.

MONTCLAIR STATE UNIVERSITY

RESIDENCE HALL CAPITAL RENEWAL AND REPLACEMENT

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 11

Project ID: 75H1,331

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

Other:	\$23,100	\$3,000	\$3,100	\$3,200	\$13,800
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Sub-Total:	\$23,100	\$3,000	\$3,100	\$3,200	\$13,800
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Operating Impact: Increase: \$0 Decrease: \$0

This project will allow for the renewal and replacement of residence hall/residence life capital assets university wide. This will include but not be limited to: replacement of roofs, exterior facades, windows, doors, HVAC, plumbing and electrical systems, elevators, fire safety systems, wall, floor and ceiling systems, and campus infrastructure.

Montclair State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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MONTCLAIR STATE UNIVERSITY

DINING CAPITAL RENEWAL & REPLACEMENT

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 12

Project ID: 75H1,332

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

Other:	\$9,100	\$1,000	\$1,100	\$1,200	\$5,800
Sub-Total:	\$9,100	\$1,000	\$1,100	\$1,200	\$5,800

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

This project will allow for the renewal and replacement of capital assets university wide as it pertains to dining halls. This will include but not be limited to: replacement of roofs, exterior facades, windows, doors, HVAC, plumbing and electrical systems, elevators, fire safety systems, wall, floor and ceiling systems, and campus infrastructure.

MONTCLAIR STATE UNIVERSITY

REC CENTER CAPITAL RENEWAL & REPLACEMENT

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 13

Project ID: 75H1,333

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

Other:	\$210	\$30	\$30	\$30	\$120
Sub-Total:	\$210	\$30	\$30	\$30	\$120

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

This project will allow for the renewal and replacement of capital assets university wide as it pertains to the student recreation center and supporting functions. This will include but not be limited to: replacement of roofs, exterior facades, windows, doors, HVAC, plumbing and electrical systems, elevators, fire safety systems, wall, floor and ceiling systems, and campus infrastructure.

MONTCLAIR STATE UNIVERSITY

DICKSON HALL MECHANICAL UPGRADES

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 14

Project ID: 75H1,334

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

General:	\$10,500	\$500	\$10,000	\$0	\$0
Sub-Total:	\$10,500	\$500	\$10,000	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$25

Dickson Hall, a 4 story, 96,000 SF building built in 1995, is located in the core of campus. This building has internally lined ductwork which is breaking down and being distributed to rooms through-out the building as the HVAC system is circulating air. Additionally the controls are comprised of hundreds of individually controlled VFD's, which need to be replaced with a centrally controlled building automation system.

Montclair State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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MONTCLAIR STATE UNIVERSITY

ELECTRICAL FEEDER UPGRADES

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 15

Project ID: 75H1,335

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

General:	\$2,250	\$200	\$1,500	\$550	\$0
Sub-Total:	\$2,250	\$200	\$1,500	\$550	\$0

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

The current underground electrical feeders serving the entirety of the campus are in need of upgrades due to their age.

MONTCLAIR STATE UNIVERSITY

BOND HOUSE RENOVATION AND SITE

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 16

Project ID: 75H039

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

General:	\$3,000	\$300	\$2,700	\$0	\$0
Sub-Total:	\$3,000	\$300	\$2,700	\$0	\$0

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

The Bond House is a 6,600 GSF registered historical landmark that requires a major renovation. Improvements include an updated architectural layout and addition to make it habitable and livable by today's standards, a new roofing system, upgrades to the building electrical and HVAC system, structural repairs and windows so this valuable asset remains usable for MSU. To date, State matching funds for the total project have not been made available. Nonetheless, minor repairs to the porch, foundation, wood siding and repainting of the building have been completed to keep the building and its presence respectable. This work addressed the most serious deterioration.

MONTCLAIR STATE UNIVERSITY

ATHLETICS BUILDING RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 17

Project ID: 75H1,309

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

General:	\$14,000	\$9,000	\$5,000	\$0	\$0
Sub-Total:	\$14,000	\$9,000	\$5,000	\$0	\$0

Operating Impact: Increase: \$25 Decrease: \$0

The project is a renovation to the old Facilities Maintenance building and Co-Generation Plant at the northern end of Sprague Field to serve the University Athletics Department. The old Maintenance building is a 24,000 SF, two story concrete building built in 1974 and the Co-Generation Plant is a 7,000 SF, one story high bay space, last renovated in 1967. The renovation of these 2 buildings could provide approximately 31,000 SF to house locker rooms, public restrooms, concession space, and meeting rooms/offices for coaches recruiting, team meetings, training and equipment storage.

Montclair State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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MONTCLAIR STATE UNIVERSITY

UNIVERSITY POLICE BUILDING RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 18

Project ID: 75H1,308

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

General:	\$3,250	\$125	\$3,125	\$0	\$0
Sub-Total:	\$3,250	\$125	\$3,125	\$0	\$0

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

The current University Police building is an undersized 4,200 GSF single story building that is deteriorating rapidly. It was built in 1995 and is experiencing settlement cracks within the foundation, leaking roof and windows, HVAC air exchange issues contributing to some environmental issues and cannot accommodate the expanding police force as the campus continues to grow in size.

MONTCLAIR STATE UNIVERSITY

ART AND DESIGN RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 19

Project ID: 75H954

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

General:	\$42,000	\$7,000	\$20,000	\$15,000	\$0
Sub-Total:	\$42,000	\$7,000	\$20,000	\$15,000	\$0

Operating Impact: Increase: \$100 Decrease: \$0

The University's extensive programs in Art and Design, which are experiencing significant growth in areas such as Graphic and Industrial Design, are functioning in grossly inadequate facilities in Calcia and Finley Hall, which built in 1968 and 1957 respectively and are in deteriorated condition with ineffective mechanical and fire safety systems. This project will accomplish a full renovation or new construction to achieve instructional class-labs and offices for the Fine Arts Department.

MONTCLAIR STATE UNIVERSITY

INSTRUCTIONAL TECH UPGRADES

LOCATION: CAMPUS WIDE

Dept Priority 20

Project ID: 75H1,123

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

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

This project consists of the upgrading of instructional technologies, including projection and display devices, audio systems, wireless AP devices and related infrastructure to ensure functionality and compatibility with current high definition, high resolution presentation formats and wireless networking requirements.

Montclair State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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MONTCLAIR STATE UNIVERSITY

STUDENT CENTER RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 21

Project ID: 75H747

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

General:	\$125,000	\$5,000	\$5,000	\$60,000	\$55,000
Other:	\$58,550	\$3,550	\$10,000	\$15,000	\$30,000
Sub-Total:	\$183,550	\$8,550	\$15,000	\$75,000	\$85,000

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

The Student Center, built in 1972 for a population of about 10,000 students, is now serving about 22,000 students and has been in need of an expansive renovation for several years. This project would relocate and expand the University bookstore and provide general assembly space, additional meeting rooms, student activity spaces, collaborative business spaces, living learning community amenities, club spaces, themed centers, food services, and classrooms by constructing space adjacent to and over the existing terrace.

MONTCLAIR STATE UNIVERSITY

LIFE HALL RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 22

Project ID: 75H817

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

General:	\$21,000	\$350	\$2,150	\$10,000	\$8,500
Sub-Total:	\$21,000	\$350	\$2,150	\$10,000	\$8,500

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

This building constructed in 1967 houses the University's large and growing programs in Theater and Dance. When the Morehead renovation and New School of Communication and Media is completed, Communications and Media will be relocated to both facilities, and a phased urgently needed major renovation and repair to this building's infrastructure and instructional spaces can be undertaken, upgrading, expanding, and redesigning the facility for the nationally recognized professional performing arts programs in Theater and Dance.

MONTCLAIR STATE UNIVERSITY

STUDENT HOUSING RENOVATION OR NEW CONSTRUCTION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 23

Project ID: 75H043

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

General:	\$40,000	\$8,000	\$8,000	\$8,000	\$16,000
Sub-Total:	\$40,000	\$8,000	\$8,000	\$8,000	\$16,000

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

A number of existing student housing facilities including Freeman Hall, Russ Hall and Hawk Crossing Apts. are aging facilities, some dating back a half-century, and are urgently in need of life cycle renovations. These renovations will include but not be limited to electrical, HVAC and plumbing systems, elevators, fire safety systems, roofs, exterior facades, windows, doors, wall, floor and ceiling systems, access control systems, etc. Alternatively, a new residence hall project could be considered with modern amenities that are cultural reflective of today's societal needs.

Montclair State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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MONTCLAIR STATE UNIVERSITY

CAMPUS-WIDE WAYFINDING IMPROVEMENTS
LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 24
Project ID: 75H1,311
Project Type Code: E02 Project Type Description: Construction-New

General:	\$3,500	\$1,000	\$1,000	\$1,500	\$0
Sub-Total:	\$3,500	\$1,000	\$1,000	\$1,500	\$0

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

Recently Montclair State University has completed a series of branding and marketing initiatives that have resulted in a variety of enhancements targeted towards improving the academic brand. In an effort to complement these proposals the University requires new building identification, pedestrian, vehicle, parking lot and gateway signage throughout the entirety of its 250 acre campus.

MONTCLAIR STATE UNIVERSITY

SCHOOL OF CONSERVATION RENOVATION
LOCATION: SCHOOL OF CONSERVATION

Dept Priority 25
Project ID: 75H804
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

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

The New Jersey School of Conservation (NJSOC) is the largest and oldest University-based environmental education facility in the country. It annually offers over 7,000 K-12 students and teachers outdoor environmental education programs. However, these programs are functioning in grossly inadequate facilities that are rooted in 1930s Civilian Conservation Corps buildings, including over 70 year old buildings that are in deteriorated condition with ineffective electrical and fire safety systems. The University has worked with the New Jersey Department of Environmental Protection over the years to maintain the facilities in operation to address the increasing demand for outdoor education and the expansion of research and environmental monitoring activities undertaken in partnership with the Park Services and AmeriCorps. In addition to ameliorating these deteriorated building components, this project will construct new research laboratories and instructional laboratories to accommodate the growing research needs and make the necessary infrastructure repairs to the roads, bridges, site lighting and underground utilities to best accommodate the thousands of visiting students and teachers.

MONTCLAIR STATE UNIVERSITY

UNIVERSITY LIBRARY RENOVATION
LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 26
Project ID: 75H1,310
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$31,850	\$5,000	\$5,000	\$10,000	\$11,850
Sub-Total:	\$31,850	\$5,000	\$5,000	\$10,000	\$11,850

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

Sprague Library built in 1971 and added onto in 1993 is a 2 story 118,000 GSF facility with its original mechanical, electrical and plumbing systems is in dire need of modernization and a life cycle renovation. The library of the future should be a highly functional social hub with learning environments conducive to today's students' academic, lifestyle and technological needs.

Montclair State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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MONTCLAIR STATE UNIVERSITY

ENTERPRISE RESOURCE PLANNING SYSTEM
LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 27

Project ID: 75H666

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

General:	\$15,000	\$10,000	\$5,000	\$0	\$0
Sub-Total:	\$15,000	\$10,000	\$5,000	\$0	\$0

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

This project consists of a new suite of integrated administrative technology applications that will meet the University's evolving business needs that will inter-operate and integrate with other core systems in place.

MONTCLAIR STATE UNIVERSITY

ATHLETIC FACILITY IMPROVEMENTS
LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 28

Project ID: 75H022

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

Other:	\$16,000	\$2,000	\$2,000	\$2,000	\$10,000
Sub-Total:	\$16,000	\$2,000	\$2,000	\$2,000	\$10,000

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

This project will provide for athletic field safety improvements, replacement and repair of bleachers, running track improvements, multi-purpose field construction and restoration and other projects associated with athletic facilities used by the University's 17 intercollegiate athletic teams, as well as the general student population.

**Totals For:
Montclair State University**

General:	\$424,905	\$87,375	\$107,130	\$114,800	\$115,600
Bond:	\$750	\$500	\$250	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$106,960	\$9,580	\$16,230	\$21,430	\$59,720
Sub-total:	\$532,615	\$97,455	\$123,610	\$136,230	\$175,320

The College of New Jersey
FY 2021 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2021 Projects	* Amounts Expressed in Thousands (000's)				Total - 2027
		-----Department Request-----				
		FY 2021	FY 2022	FY 2023	FY 2024	
Preservation						
A06 Preservation-Other	2	\$10,296	\$10,296	\$10,296	\$41,184	\$72,072
Sub Totals:	2	\$10,296	\$10,296	\$10,296	\$41,184	\$72,072
Compliance						
B01 Compliance-ADA	2	\$200	\$200	\$200	\$1,400	\$2,000
Sub Totals:	2	\$200	\$200	\$200	\$1,400	\$2,000
Environmental						
C02 Environmental-Asbestos	2	\$1,127	\$1,127	\$1,127	\$4,131	\$7,512
Sub Totals:	2	\$1,127	\$1,127	\$1,127	\$4,131	\$7,512
Construction						
E02 Construction-New	2	\$5,000	\$97,500	\$60,000	\$0	\$162,500
E03 Construction-Renovations and Rehabilitation	3	\$123,500	\$96,000	\$1,000	\$0	\$220,500
E04 Construction-Other	1	\$1,600	\$0	\$0	\$0	\$1,600
Sub Totals:	6	\$130,100	\$193,500	\$61,000	\$0	\$384,600
Infrastructure						
F04 Infrastructure-Other	2	\$7,000	\$0	\$0	\$0	\$7,000
Sub Totals:	2	\$7,000	\$0	\$0	\$0	\$7,000
Grand Totals:	14	\$148,723	\$205,123	\$72,623	\$46,715	\$473,184

The College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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THE COLLEGE OF NEW JERSEY

COMPLIANCE ADA, VARIOUS BUILDINGS

LOCATION: CAMPUS WIDE

Dept Priority 1

Project ID: 751007

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

General:	\$1,000	\$100	\$100	\$100	\$700
Other:	\$1,000	\$100	\$100	\$100	\$700
Sub-Total:	\$2,000	\$200	\$200	\$200	\$1,400

Operating Impact: Increase: \$0 Decrease: \$19

This project will provide ADA required improvements such as replacement of interior doors with doors of appropriate width, accessible bathrooms, interior signage, modification of sidewalks, installation of entry ramps, and installation or modification of elevators and the renovation of rest rooms.

THE COLLEGE OF NEW JERSEY

ASBESTOS COMPLIANCE, VARIOUS BUILDINGS

LOCATION: VARIOUS BUILDINGS

Dept Priority 2

Project ID: 751008

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

General:	\$3,756	\$563	\$564	\$563	\$2,066
Other:	\$3,756	\$564	\$563	\$564	\$2,065
Sub-Total:	\$7,512	\$1,127	\$1,127	\$1,127	\$4,131

Operating Impact: Increase: \$0 Decrease: \$71

This asbestos remediation project will remove or enclose pipe insulation containing asbestos, replace floor tiles containing asbestos with an appropriate flooring system, remove flashing in specific roof sections and remove plaster ceilings in certain locations.

THE COLLEGE OF NEW JERSEY

ASSET RENEWAL-ACADEMIC AND ADMINISTRATIVE

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 3

Project ID: 751680

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

General:	\$36,036	\$5,148	\$5,148	\$5,148	\$20,592
Sub-Total:	\$36,036	\$5,148	\$5,148	\$5,148	\$20,592

Operating Impact: Increase: \$0 Decrease: \$342

Asset renewal activities for the academic and administrative facilities on campus including major system renewal, roof and building envelope renewal.

The College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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THE COLLEGE OF NEW JERSEY

ASSET RENEWAL-RESIDENTIAL

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 4

Project ID: 751681

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

Other:	\$36,036	\$5,148	\$5,148	\$5,148	\$20,592
Sub-Total:	\$36,036	\$5,148	\$5,148	\$5,148	\$20,592

Operating Impact: Increase: \$0 **Decrease:** \$342

Asset renewal activities for the residential facilities on campus including major system renewal, roof and building envelope renewal.

THE COLLEGE OF NEW JERSEY

TRAVERS WOLFE

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 5

Project ID: 751675

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

Other:	\$76,000	\$76,000	\$0	\$0	\$0
Sub-Total:	\$76,000	\$76,000	\$0	\$0	\$0

Operating Impact: Increase: \$0 **Decrease:** \$380

This project is for the renewal of the Travers Wolfe residential facility which houses approximately 1000 students and was built in 1972. This renewal will include new mechanical systems, building envelope renewal and interior renewals.

THE COLLEGE OF NEW JERSEY

CENTRAL UTILITY PLANT EXPANSION

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 6

Project ID: 7511,298

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

General:	\$3,500	\$3,500	\$0	\$0	\$0
Other:	\$3,500	\$3,500	\$0	\$0	\$0
Sub-Total:	\$7,000	\$7,000	\$0	\$0	\$0

Operating Impact: Increase: \$210 **Decrease:** \$0

Expansion of central plant chiller capacity in order to support increased capacity chiller needs.

The College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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THE COLLEGE OF NEW JERSEY

BUSINESS SCHOOL PROGRAM

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 7

Project ID: 7511,252

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

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: \$22 Decrease: \$0

Program space for the proposed Master of Business Administration in the School of Business.

THE COLLEGE OF NEW JERSEY

ROSCOE WEST LIBRARY RENOVATION

LOCATION: ROSCOE WEST LIBRARY

Dept Priority 8

Project ID: 751006

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

General:	\$20,000	\$20,000	\$0	\$0	\$0
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Sub-Total:	\$20,000	\$20,000	\$0	\$0	\$0
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Operating Impact: Increase: \$60 Decrease: \$0

The renovation of the historic 1934 portion of the Roscoe West Library will provide new locations for the offices of Admissions and Alumni and Development.

THE COLLEGE OF NEW JERSEY

JOGGING TRAIL

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 9

Project ID: 751679

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

General:	\$1,600	\$1,600	\$0	\$0	\$0
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Sub-Total:	\$1,600	\$1,600	\$0	\$0	\$0
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Operating Impact: Increase: \$18 Decrease: \$0

Completion of a jogging trail that circles the entire campus and provides a place for recreational activities.

The College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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THE COLLEGE OF NEW JERSEY

OBSERVATORY

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 10

Project ID: 7511,299

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

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: \$33 Decrease: \$0

Construction of a new observatory in order to support the academic program.

THE COLLEGE OF NEW JERSEY

TOWNHOUSE REPLACEMENT

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 11

Project ID: 7511,233

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

Other:	\$97,500	\$0	\$97,500	\$0	\$0
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Sub-Total:	\$97,500	\$0	\$97,500	\$0	\$0
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Operating Impact: Increase: \$293 Decrease: \$0

This project would replace the approximately 750 beds currently in this complex. The facilities are reaching the end of their useful and programmatic life.

THE COLLEGE OF NEW JERSEY

TRENTON HALL RENOVATION

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 12

Project ID: 7511,305

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

General:	\$1,000	\$0	\$0	\$1,000	\$0
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Sub-Total:	\$1,000	\$0	\$0	\$1,000	\$0
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Operating Impact: Increase: \$11 Decrease: \$0

Renovation of Trenton Hall to accommodate academic functions associated with the School of Nursing, Health and Exercise Science.

The College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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THE COLLEGE OF NEW JERSEY

RECREATION CENTER RENOVATION

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 13

Project ID: 7511,232

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

General:	\$27,500	\$27,500	\$0	\$0	\$0
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Sub-Total:	\$27,500	\$27,500	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$138

This project would life-cycle this facility which houses facilities for basketball, tennis, racquetball, volleyball, an indoor track, and a dance studio for use by TCNJ students, faculty and staff. It would include replacement of original windows, storefront replacement, environmental and hazardous material remediation, facade repairs and major system replacements (plumbing, air-conditioning, hot water, ventilation, information technology, electrical). The project also includes a complete gut and replacement of bathrooms, doors, hardware, and new finishes throughout.

THE COLLEGE OF NEW JERSEY

PACKER HALL RENOVATION & ADDITION

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 14

Project ID: 7511,231

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

General:	\$96,000	\$0	\$96,000	\$0	\$0
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Sub-Total:	\$96,000	\$0	\$96,000	\$0	\$0
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Operating Impact: Increase: \$288 Decrease: \$0

This project would life-cycle this facility which houses academic and athletic functions and the College's Aquatic Center. It would include replacement of original windows, storefront replacement, environmental and hazardous material remediation, facade repairs and major system replacements (plumbing, air-conditioning, hot water, ventilation, information technology, electrical). The project also includes a complete gut and replacement of bathrooms, doors, hardware, and new finishes throughout. Building additions would be included to respond to programmatic need.

THE COLLEGE OF NEW JERSEY

NEW ATHLETIC AND RECREATION FIELD HOUSE

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 16

Project ID: 7511,297

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

General:	\$60,000	\$0	\$0	\$60,000	\$0
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Sub-Total:	\$60,000	\$0	\$0	\$60,000	\$0
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Operating Impact: Increase: \$660 Decrease: \$0

Center will accommodate the full athletic program in a stand-alone facility. In addition to a properly sized competition gymnasium, the building will house multi-purpose activity space, fitness and strength training rooms, locker rooms, equipment and laundry rooms, and administration and coach offices.

The College of New Jersey

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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**Totals For:
The College of New Jersey**

General:	\$255,392	\$63,411	\$101,812	\$66,811	\$23,358
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$217,792	\$85,312	\$103,311	\$5,812	\$23,357
Sub-total:	\$473,184	\$148,723	\$205,123	\$72,623	\$46,715

Ramapo College of New Jersey
FY 2021 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2021 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2021	FY 2022	FY 2023	FY 2024 - 2027	
Preservation						
A01 Preservation-Electrical	1	\$3,000	\$1,500	\$650	\$0	\$5,150
Sub Totals:	1	\$3,000	\$1,500	\$650	\$0	\$5,150
Compliance						
B01 Compliance-ADA	1	\$922	\$447	\$0	\$0	\$1,369
B02 Compliance-Fire Safety Over \$50,000	1	\$1,200	\$950	\$950	\$0	\$3,100
Sub Totals:	2	\$2,122	\$1,397	\$950	\$0	\$4,469
Acquisition						
D03 Acquisition-Computer Equipment & Systems	1	\$1,000	\$1,000	\$1,000	\$1,610	\$4,610
D04 Acquisition-Other	2	\$650	\$650	\$1,000	\$5,000	\$7,300
Sub Totals:	3	\$1,650	\$1,650	\$2,000	\$6,610	\$11,910
Construction						
E02 Construction-New	4	\$21,460	\$29,000	\$15,000	\$4,600	\$70,060
E03 Construction-Renovations and Rehabilitation	3	\$2,438	\$3,420	\$2,630	\$9,451	\$17,939
E04 Construction-Other	1	\$820	\$0	\$0	\$0	\$820
Sub Totals:	8	\$24,718	\$32,420	\$17,630	\$14,051	\$88,819
Infrastructure						
F01 Infrastructure-Energy Improvements	2	\$2,500	\$2,800	\$0	\$0	\$5,300
F04 Infrastructure-Other	1	\$500	\$1,000	\$1,000	\$1,500	\$4,000
Sub Totals:	3	\$3,000	\$3,800	\$1,000	\$1,500	\$9,300
Grand Totals:	17	\$34,490	\$40,767	\$22,230	\$22,161	\$119,648

Ramapo College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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RAMAPO COLLEGE OF NEW JERSEY

LEARNING COMMONS

LOCATION: SOUTH END OF CAMPUS

Dept Priority 1

Project ID: 75J1,108

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

Bond:	\$15,000	\$15,000	\$0	\$0	\$0
Other:	\$29,000	\$0	\$20,000	\$9,000	\$0
Sub-Total:	\$44,000	\$15,000	\$20,000	\$9,000	\$0

Operating Impact: Increase: \$250 Decrease: \$0

As per the Campus Facility Master Plan, the Learning Commons Initiative will renew and expand the Library as a contemporary academic support space for the campus community. Rehabilitation and alterations of the existing building will coincide with the western expansion of the new complex based upon space needs and projected enrollments.

A new entrance will create a more public and accessible face for the building adjacent to a major pedestrian thoroughfare from parking areas and residential housing to the south and southwest. In addition to core uses for traditional library functions and services, the facility will have ancillary uses such as academic learning/tutoring services, testing and placement, screening rooms, a Holocaust Center, and an information literacy classroom.

RAMAPO COLLEGE OF NEW JERSEY

RENOVATION OF ACADEMIC FACILITIES

LOCATION: ACADEMIC FACILITIES

Dept Priority 2

Project ID: 75J010

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

Bond:	\$14,785	\$2,000	\$2,785	\$2,000	\$8,000
Sub-Total:	\$14,785	\$2,000	\$2,785	\$2,000	\$8,000

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

Per the Campus Facilities Master Plan, the College will assign a high priority to renewal of existing space and resources. Towards that end, the majority of renewal investment will be to the Academic Building that houses a number of academic and administrative units. Many are in cramped and crowded quarters. Many are not located proximate to others with which they have a close functional relationship. A reconfiguration and renovation of these spaces will increase usable square footage, improve functional relationships and create a more desirable environment for teaching and learning. Related infrastructure work will include: (1) installation of CO2 monitors, dampers and fan motors; (2) replacement of doors, ceiling tiles, damaged glazing, restroom fixtures, and damaged floor tile; (3) installation of backflow preventers and miscellaneous valves, pipes and plumbing fixtures; (4) insulation of ductwork.

Ramapo College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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RAMAPO COLLEGE OF NEW JERSEY

FIRE SAFETY SYSTEM IMPROVEMENTS
LOCATION: ACADEMIC FACILITIES

Dept Priority 3
Project ID: 75J007
Project Type Code: B02 Project Type Description: Compliance-Fire Safety Over \$50,000

Bond:	\$3,100	\$1,200	\$950	\$950	\$0
Sub-Total:	\$3,100	\$1,200	\$950	\$950	\$0

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

Fire protection experts generally agree that automatic sprinklers represent the single, most significant aspect of a fire management program. Properly designed, installed, and maintained systems can help address deficiencies in risk management, building construction, and emergency response. They also enhance the flexibility of building design and use by increasing overall safety. Fire sprinklers save lives and minimize loss of property.

As recommended by the College's insurance company, FM Global, this project would entail the design, permitting, purchase and installation of automatic sprinkler protection systems. The coverage would include all existing academic buildings - namely Wings C, D, and E of the main academic buildings - that are not presently protected by sprinklers.

RAMAPO COLLEGE OF NEW JERSEY

ELECTRICAL SYSTEM UPGRADE
LOCATION: CAMPUS

Dept Priority 4
Project ID: 75J242
Project Type Code: A01 Project Type Description: Preservation-Electrical

Bond:	\$5,150	\$3,000	\$1,500	\$650	\$0
Sub-Total:	\$5,150	\$3,000	\$1,500	\$650	\$0

Operating Impact: Increase: \$0 Decrease: \$25

Two main high voltage lines currently serve as the backbone for the College's electrical distribution system. One of the lines was partially replaced in 1995; the other is experiencing failures. Reliability of the electrical system is especially critical in light of the increasing numbers of residential students and reliance on high-tech voice, data and video systems in the instructional and operational functioning of the College. This project will replace the existing cable and install disconnect switches at strategic locations along the cable to allow for isolation of sections during an equipment failure or for scheduled maintenance. In addition, most of the existing indoor distribution transformers and some exterior main transformers are original equipment and beyond their life expectancy. These transformers would be replaced with new and energy-efficient ones.

RAMAPO COLLEGE OF NEW JERSEY

ELEVATOR INSTALLATION - CAMPUS WIDE
LOCATION: CAMPUS-WIDE

Dept Priority 5
Project ID: 75J1,006
Project Type Code: B01 Project Type Description: Compliance-ADA

General:	\$1,369	\$922	\$447	\$0	\$0
Sub-Total:	\$1,369	\$922	\$447	\$0	\$0

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

This project involves a major retrofit of five (5) elevators serving the main academic core. These existing elevators are almost 40 years old. They are subject to frequent breakdown and lack up-to-date fire recall controls. The project also entails, if feasible, the installation of a new elevator in the College's main administration building that currently has no means of vertical transport to the second floor offices of the College's president and senior staff.

Ramapo College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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RAMAPO COLLEGE OF NEW JERSEY

CAMPUS-WIDE UPGRADES TO TECHNOLOGY INFRASTRUCTURE

LOCATION: CAMPUS-WIDE

Dept Priority 6

Project ID: 75J635

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

Bond:	\$4,610	\$1,000	\$1,000	\$1,000	\$1,610
Sub-Total:	\$4,610	\$1,000	\$1,000	\$1,000	\$1,610

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

The College's telecommunications and networking systems are fundamental to its mission. The health and safety of students, faculty and staff; teaching and learning; and daily business functions are all dependent on reliable and up-to-date technology. A major equipment and infrastructure upgrade will remediate current issues and limitations brought on by the age and lack of capacity of current systems and enable the College to respond to high demand for new technologies and applications. A major part of the request is to improve network and telecommunications security. Specific network infrastructure projects include:

- (1) Replace network electronics (non-residential) - \$750,000
- (2) Outdoor Wi-Fi - \$750,000
- (3) PBX System migration - \$750,000
- (4) Voice over IP network electronics - \$720,000
- (5) Voicemail unified message system upgrade - \$300,000
- (6) Enhanced 911 service - \$90,000
- (7) Call recorder replacement - \$50,000
- (8) Electronic-based networked signage system - \$900,000
- (9) Digitizing construction documents and records - \$300,000

Ramapo College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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RAMAPO COLLEGE OF NEW JERSEY

CO-GENERATION PLANT
LOCATION: CAMPUS

Dept Priority 7
Project ID: 75J1,014
Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

Bond:	\$4,800	\$2,000	\$2,800	\$0	\$0
Other:	\$500	\$500	\$0	\$0	\$0
Sub-Total:	\$5,300	\$2,500	\$2,800	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$1,551

The current high cost of electricity and the relatively stable price during the past few years in the price of natural gas have created an attractive opportunity for an investment in combined cycle generation (i.e., co-generation).

A co-generation plant would produce hot water, chilled water and electricity for the College. The system envisioned is a 2100 kW gas engine and an 800-ton absorption chiller. The gas-fired engine would run a generator that would produce electricity. The waste heat from the power generation would be captured for use in heating buildings during the heating season and running an absorption chiller during the cooling season.

An economic model of the project reflects a capital cost of \$4.995 million, offset by a recently-increased New Jersey Office of Clean Energy rebate (\$.500 million), with the annual cost of fuel (\$1.092 million) and maintenance (\$.375 million) offset by savings in electricity (\$2.568 million), thermal (\$.311) and absorption (\$.139), yielding a most favorable 3.2-year payback.

The system would be designed to provide backup electric power to 40% of the campus with appropriate switchgear to assure the safe transition from running parallel with the utility to operating in an island mode.

The system design, based on modeling of the College's electrical and thermal load curves, reflects an operating efficiency between 65% -70%, which compares most favorably to the efficiency of electrical generation at the wholesale level at 25%-30%. In keeping with the College's commitment to sustainability, the co-generation operation would have the further benefit of reducing its carbon footprint.

RAMAPO COLLEGE OF NEW JERSEY

RENOVATION TO MAIN ADMINISTRATION BUILDING
LOCATION: MANSION

Dept Priority 8
Project ID: 75J356
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Bond:	\$954	\$238	\$235	\$230	\$251
Sub-Total:	\$954	\$238	\$235	\$230	\$251

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

The Birch Mansion and its grounds form an architectural focal point of the campus. The functions carried out in this historic building are vital to College operations and activities and include the offices of the President, Provost, Vice President for Administration and Finance and Institutional Advancement.

Exterior renovations including reroofing, slate shingle replacements, window replacements, repointing of mortar, and the installation of new central air conditioning have been completed.

This funding request is for renovations and alterations to interior portions of the building. This phase of the building's rehabilitation involves repairs and re-plastering of walls and ceilings, miscellaneous carpentry, painting, window and door replacements, plus re-carpeting.

Ramapo College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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RAMAPO COLLEGE OF NEW JERSEY

BURIAL OF ABOVE-GROUND UTILITY LINES

LOCATION: BEHIND PHYSICAL PLANT

Dept Priority 9

Project ID: 75J022

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

Bond:	\$4,000	\$500	\$1,000	\$1,000	\$1,500
Sub-Total:	\$4,000	\$500	\$1,000	\$1,000	\$1,500

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

The construction of underground steam, chilled water and condensate lines to be housed inside a concrete tunnel, running between the central heating/cooling plant and main academic complex, will replace a 7' high line on concrete supports. The burial of these lines will allow for development of property behind the Student Center and remove a visual eyesore that detracts from the aesthetics of the campus.

RAMAPO COLLEGE OF NEW JERSEY

WAREHOUSE AND STORAGE FACILITY

LOCATION: TBD

Dept Priority 10

Project ID: 75J016

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

Bond:	\$2,730	\$1,130	\$1,600	\$0	\$0
Sub-Total:	\$2,730	\$1,130	\$1,600	\$0	\$0

Operating Impact: Increase: \$60 Decrease: \$0

The College has no structure for storage. Currently, trailers located near the central heating and cooling plant as well as smaller areas in the academic buildings are used to store classroom equipment and supplies. The addition of this structure will free up space now used for housekeeping and filing and eliminate the need for storage trailers.

RAMAPO COLLEGE OF NEW JERSEY

ATHLETIC FIELD RENOVATION

LOCATION: ATHLETIC FIELDS

Dept Priority 11

Project ID: 75J017

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

Bond:	\$11,330	\$2,530	\$2,800	\$2,000	\$4,000
Sub-Total:	\$11,330	\$2,530	\$2,800	\$2,000	\$4,000

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

The College's outdoor athletic facilities, sited on 15 acres, consist of twelve tennis courts; a baseball and a softball field; a multi-purpose artificial turf field with running track and venue for broad- and high jump; a practice field; and a large grassed area utilized for a number of different sports and activities. These facilities are intensively utilized during the academic year for intercollegiate and intramural athletics and, during the summer, by a host of camps and other outside groups whose rental income provides a vital source of support for College operations.

The Athletic Department has identified a number of desirable improvements for the fields that would serve the goals and objectives of the sports program, enhance the aesthetics of these highly visible areas, and reduce operational expenses. Venue improvements would include the installation of artificial turf at the baseball, softball and soccer fields; renovation of the bleachers at the stadium field; installation of sports lighting to illuminate the entire facility to enable nighttime sporting events; and other signage, drainage and landscape improvements to the main athletic and north fields.

Ramapo College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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RAMAPO COLLEGE OF NEW JERSEY

PHYSICAL PLANT SKILLED TRADE & CRAFT SHOPS
 LOCATION: ADJACENT TO H/C PLANT

Dept Priority 12
 Project ID: 75J1,292
 Project Type Code: E02 Project Type Description: Construction-New

Bond:	\$12,000	\$2,800	\$4,600	\$4,000	\$600
Sub-Total:	\$12,000	\$2,800	\$4,600	\$4,000	\$600

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

The College does not have a permanent facility for its physical plant, administrative offices and craft shops. The proposed new structure would eliminate the existing hodgepodge of temporary trailers and replace it with a permanent structure. The two-level building would contain space with proper environmental controls for the administrative offices on the second level and the electrical, plumbing, carpentry, paint, automotive and general repair shops on the lower level.

RAMAPO COLLEGE OF NEW JERSEY

CAMPUS LANDSCAPING
 LOCATION: CAMPUS

Dept Priority 13
 Project ID: 75J527
 Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Bond:	\$2,200	\$200	\$400	\$400	\$1,200
Sub-Total:	\$2,200	\$200	\$400	\$400	\$1,200

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

This project entails the development of a comprehensive campus master plan for landscaping, the planting of trees, bushes and shrubs to enhance the grounds, and creation of an arboretum program to beautify the campus and serve as an instructional resource for plant sciences.

RAMAPO COLLEGE OF NEW JERSEY

LAND ACQUISITION
 LOCATION: NEARBY CAMPUS

Dept Priority 14
 Project ID: 75J965
 Project Type Code: D04 Project Type Description: Acquisition-Other

Bond:	\$7,000	\$500	\$500	\$1,000	\$5,000
Sub-Total:	\$7,000	\$500	\$500	\$1,000	\$5,000

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

Approximately one-third of the College's main campus bounded by Route 202 on the west and Route 287 on the east is undevelopable wetlands. Future capital expansion for academic, administrative, residential facilities and recreational space will require additional acreage.

Acquisition of property contiguous or nearby the campus will allow for planning and development and create a buffer against private development that might conflict with college goals and objectives.

Ramapo College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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RAMAPO COLLEGE OF NEW JERSEY

SIGNAGE EXTERIOR & INTERIOR
LOCATION: CAMPUS-WIDE

Dept Priority 15
Project ID: 75J1,093
Project Type Code: D04 Project Type Description: Acquisition-Other

Other:	\$300	\$150	\$150	\$0	\$0
Sub-Total:	\$300	\$150	\$150	\$0	\$0

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

Campus buildings require updated exterior and interior signage to help visitors and students navigate to their respective schools, departments, units, and activities. In addition to individual room identification and numbering, general directories and overhead way finding shall be placed at key nodes or intersections on all floors within these buildings as well as in between the wings of the main Phase I Academic Building. Project deliverables will also include information kiosks and bulletin boards where specifically designated.

RAMAPO COLLEGE OF NEW JERSEY

PERFORMING ARTS AMPHITHEATER
LOCATION: NEAR BIRCH MANSION

Dept Priority 16
Project ID: 75J244
Project Type Code: E04 Project Type Description: Construction-Other

Bond:	\$820	\$820	\$0	\$0	\$0
Sub-Total:	\$820	\$820	\$0	\$0	\$0

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

The project involves the construction of an amphitheater on the hillside sloping behind the Mansion to the old swimming pool site. The facility would complement the performing arts program held in the nearby Berrie Center for Fine and Performing Arts and feature outdoor plays and concerts.

**Totals For:
Ramapo College of New Jersey**

General:	\$1,369	\$922	\$447	\$0	\$0
Bond:	\$88,479	\$32,918	\$20,170	\$13,230	\$22,161
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$29,800	\$650	\$20,150	\$9,000	\$0
Sub-total:	\$119,648	\$34,490	\$40,767	\$22,230	\$22,161

Stockton University
FY 2021 Capital Budget Request
By Project Category and Project Type: All Fund Sources

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

Number of FY2021 Projects	-----Department Request-----					Total
	FY 2021	FY 2022	FY 2023	FY 2024 - 2027		

Preservation

A04 Preservation-Roofs & Moisture Protection	4	\$160	\$5,527	\$0	\$0	\$5,687
Sub Totals:	4	\$160	\$5,527	\$0	\$0	\$5,687

Construction

E02 Construction-New	10	\$30,499	\$75,311	\$67,539	\$15,801	\$189,150
E03 Construction-Renovations and Rehabilitation	26	\$27,886	\$106,115	\$56,371	\$6,788	\$197,160
Sub Totals:	36	\$58,385	\$181,426	\$123,910	\$22,589	\$386,310
Grand Totals:	40	\$58,545	\$186,953	\$123,910	\$22,589	\$391,997

Stockton University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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STOCKTON UNIVERSITY

AC COASTAL RESILIENCY CENTER

LOCATION: ATLANTIC CITY

Dept Priority 1

Project ID: 75K021

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

General:	\$45,000	\$1,753	\$24,447	\$18,800	\$0
Other:	\$15,000	\$7,707	\$2,543	\$4,750	\$0
Sub-Total:	\$60,000	\$9,460	\$26,990	\$23,550	\$0

Operating Impact: Increase: \$636 Decrease: \$0

This project consists of constructing a new Coastal Resiliency Center to be located in Atlantic City, with direct access to inlets, the ocean and back-bay areas. A multi-story structure will consist of an instructional space, equipment associated with the marine science programs and access to the research areas off the coast. The University's expanding programs require space and access for students in the developing STEM fields. In conjunction with Stockton's new campus currently in development on Albany Avenue, the proximity of this facility provides a great opportunity for educational and economic growth in the region.

STOCKTON UNIVERSITY

HOUSING 1 RENOVATIONS (1 OF 2)

LOCATION: GALLOWAY CAMPUS

Dept Priority 2

Project ID: 75K351

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

General:	\$49,125	\$1,625	\$25,000	\$20,500	\$2,000
Other:	\$16,375	\$6,581	\$5,500	\$4,000	\$294
Sub-Total:	\$65,500	\$8,206	\$30,500	\$24,500	\$2,294

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

Housing 1 is comprised of 16 buildings representing the oldest residential facility (45 years) on the Galloway Campus. The first phase of the project will renovate Courts A, B, C, and D. Renovations required include new and efficient HVAC systems, roofing, interior finishes, windows, doors and a complete ADA retrofit.

Stockton University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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STOCKTON UNIVERSITY

HOUSING 1 RENOVATIONS (2 OF 2)

LOCATION: GALLOWAY CAMPUS

Dept Priority 3

Project ID: 75K1,313

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

General:	\$34,125	\$6,625	\$15,000	\$10,500	\$2,000
Other:	\$11,375	\$1,581	\$5,500	\$4,000	\$294
Sub-Total:	\$45,500	\$8,206	\$20,500	\$14,500	\$2,294

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

Housing 1 is comprised of 16 buildings representing the oldest residential facility (45 years) on the Galloway Campus. The second phase of the project will renovate Courts E, F, G and H. Renovations required include new and efficient HVAC systems, roofing, interior finishes, windows, doors and a complete ADA retrofit.

STOCKTON UNIVERSITY

ACADEMIC RELEASE SPACE RENOVATIONS (LOWER F WING)

LOCATION: GALLOWAY CAMPUS

Dept Priority 4

Project ID: 75K1,325

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

General:	\$5,063	\$794	\$3,574	\$695	\$0
Other:	\$1,687	\$206	\$1,000	\$481	\$0
Sub-Total:	\$6,750	\$1,000	\$4,574	\$1,176	\$0

Operating Impact: Increase: \$100 Decrease: \$0

With the addition of two new buildings at the Galloway Campus, coupled with the development of the Atlantic City Gateway Project, Stockton has the need to re-purpose and renovate approximately 15,000 square feet of vacated spaces into modern classrooms. The renovations of these areas will assist in alleviating a portion of the deficit in academic and support facilities.

STOCKTON UNIVERSITY

STUDENT UNITY CENTER

LOCATION: GALLOWAY CAMPUS

Dept Priority 5

Project ID: 75K1,322

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

General:	\$1,688	\$200	\$1,488	\$0	\$0
Other:	\$562	\$206	\$356	\$0	\$0
Sub-Total:	\$2,250	\$406	\$1,844	\$0	\$0

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

This project represents a 5,000 square foot multi-purpose conference center for the purpose of student meetings and planning events that will benefit campus life. The center will include a lounge, kitchen and multiple meeting spaces capable of addressing the needs of diverse groups of students at the same time.

Stockton University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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STOCKTON UNIVERSITY

K-WING PLAZA & LOWER LEVEL ATHLETIC FACILITY
LOCATION: GALLOWAY CAMPUS

Dept Priority 6
Project ID: 75K1,314
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$4,407	\$2,000	\$2,200	\$207	\$0
Other:	\$1,468	\$206	\$1,000	\$262	\$0
Sub-Total:	\$5,875	\$2,206	\$3,200	\$469	\$0

Operating Impact: Increase: \$100 Decrease: \$0

This project will repair structural concerns due to rusting columns in K-Wing. In addition, renovations to the 10,000 square foot athletic training facility and locker rooms will enhance the University's marketability to athletes throughout the region.

STOCKTON UNIVERSITY

ATHLETIC FIELD RENOVATIONS
LOCATION: GALLOWAY CAMPUS

Dept Priority 7
Project ID: 75K1,326
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$2,625	\$225	\$2,400	\$0	\$0
Other:	\$875	\$206	\$669	\$0	\$0
Sub-Total:	\$3,500	\$431	\$3,069	\$0	\$0

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

The University's running track, soccer field and lacrosse field are all showing signs of significant decay relative to surfacing, irrigation and drainage. Failure to curtail the decay will result in more events scheduled offsite, higher insurance costs and possible injuries to the athletes using the facilities.

STOCKTON UNIVERSITY

ADA ACCESSIBILITY PROJECTS
LOCATION: GALLOWAY CAMPUS

Dept Priority 8
Project ID: 75K1,327
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$6,563	\$794	\$4,081	\$1,688	\$0
Other:	\$2,187	\$206	\$1,419	\$562	\$0
Sub-Total:	\$8,750	\$1,000	\$5,500	\$2,250	\$0

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

This multi-phase project centers around removing barriers across the Galloway campus. Specifically interior and exterior egress, restroom renovations, lactation facilities, signage and technology upgrades.

Stockton University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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STOCKTON UNIVERSITY

POMONA FIELD HOUSE/PAVILION

LOCATION: GALLOWAY CAMPUS

Dept Priority 9

Project ID: 75K1,119

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

General:	\$26,700	\$5,495	\$9,393	\$7,969	\$3,843
Other:	\$8,900	\$1,300	\$3,500	\$2,600	\$1,500
Sub-Total:	\$35,600	\$6,795	\$12,893	\$10,569	\$5,343

Operating Impact: Increase: \$200 Decrease: \$0

This project will advance the development of the Exercise and Sports Science programs. This 20,000 square foot facility will consist of classrooms, locker rooms, team rooms, and associated sports spaces on the Barlow Athletic Complex.

STOCKTON UNIVERSITY

WELLNESS / EXERCISE SCIENCE & AQUATIC CENTER

LOCATION: GALLOWAY CAMPUS

Dept Priority 10

Project ID: 75K1,120

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

General:	\$31,875	\$5,254	\$12,780	\$12,777	\$1,064
Other:	\$10,625	\$1,990	\$4,098	\$4,101	\$436
Sub-Total:	\$42,500	\$7,244	\$16,878	\$16,878	\$1,500

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

The project consists of a 40,000 square foot Olympic-sized swimming pool and Wellness Center adjacent to the existing Sports Center complex. The deferment of this project will restrict the University from expanding its athletic profile in the region.

STOCKTON UNIVERSITY

ROOFING PHASE 3 OF 6 (A, E & G)

LOCATION: GALLOWAY CAMPUS

Dept Priority 11

Project ID: 75K1,330

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

General:	\$2,138	\$60	\$2,078	\$0	\$0
Other:	\$712	\$20	\$692	\$0	\$0
Sub-Total:	\$2,850	\$80	\$2,770	\$0	\$0

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

This project will provide for the complete removal and replacement of the roofing membrane and insulation associated with the A, E and G Wings. Each of these roofs are 30 years old and have outlived their useful life.

Stockton University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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STOCKTON UNIVERSITY

ROOFING PHASE 4 OF 6 (H, I & J)

LOCATION: GALLOWAY CAMPUS

Dept Priority 12

Project ID: 75K1,324

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

General:	\$2,128	\$60	\$2,068	\$0	\$0
Other:	\$709	\$20	\$689	\$0	\$0
Sub-Total:	\$2,837	\$80	\$2,757	\$0	\$0

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

This project will provide for the complete removal and replacement of the roofing membrane and insulation associated with the H, I and J Wings. Each of these roofs are 30 years old and have outlived their useful life.

STOCKTON UNIVERSITY

WATER PLANT / TOWER RENOVATIONS

LOCATION: GALLOWAY CAMPUS

Dept Priority 13

Project ID: 75K893

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

General:	\$1,913	\$294	\$1,619	\$0	\$0
Other:	\$637	\$206	\$431	\$0	\$0
Sub-Total:	\$2,550	\$500	\$2,050	\$0	\$0

Operating Impact: Increase: \$100 Decrease: \$0

The water plant at Stockton is a vital component to the day to day operations of the University. This 45 year old facility requires upgrades to the pumping system as well as the water tank. The renovation of the water plant will replace antiquated components with high efficient equipment reducing the need for ongoing deferred maintenance funding.

STOCKTON UNIVERSITY

4TH QUAD BUILDING / QUAD SITE PHASE 2

LOCATION: GALLOWAY CAMPUS

Dept Priority 14

Project ID: 75K897

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

General:	\$36,375	\$5,000	\$11,958	\$12,087	\$7,330
Other:	\$12,125	\$1,500	\$4,542	\$4,455	\$1,628
Sub-Total:	\$48,500	\$6,500	\$16,500	\$16,542	\$8,958

Operating Impact: Increase: \$685 Decrease: \$0

This project consists of a 3-story, 60,000 square foot instructional facility, and associated site work, in the academic quad to meet the needs of the University's projected enrollment. This project will also assist in alleviating a portion of the deficit in academic and academic support facilities.

Stockton University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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STOCKTON UNIVERSITY

ACADEMIC RELEASE SPACE RENOVATIONS (SPINE)
LOCATION: GALLOWAY CAMPUS

Dept Priority 15

Project ID: 75K1,321

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

General:	\$10,875	\$794	\$7,386	\$2,695	\$0
Other:	\$3,625	\$1,206	\$1,888	\$531	\$0
Sub-Total:	\$14,500	\$2,000	\$9,274	\$3,226	\$0

Operating Impact: Increase: \$100 Decrease: \$0

With the addition of two new buildings at the Galloway Campus, coupled with the development of the Atlantic City Gateway Project, Stockton has the need to re-purpose and renovate approximately 30,000 square feet of vacated spaces into modern classrooms. The renovations of these areas will assist in alleviating a portion of the deficit in academic and support facilities.

STOCKTON UNIVERSITY

PERFORMING ARTS CENTER RENOVATIONS
LOCATION: GALLOWAY CAMPUS

Dept Priority 16

Project ID: 75K1,328

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

General:	\$12,750	\$2,000	\$5,000	\$4,000	\$1,750
Other:	\$4,250	\$206	\$2,100	\$1,494	\$450
Sub-Total:	\$17,000	\$2,206	\$7,100	\$5,494	\$2,200

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

This project will renovate the 30-year-old Performing Arts Center at the Galloway Campus. The focus of the project will upgrade the electrical, plumbing and mechanical service and fixtures to ensure better energy efficiency. In addition, ramps, signage and audio visual enhancements will produce a more code compliant experience for the end user.

STOCKTON UNIVERSITY

POLICE STATION EXPANSION
LOCATION: GALLOWAY CAMPUS

Dept Priority 17

Project ID: 75K1,317

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

General:	\$2,100	\$200	\$1,900	\$0	\$0
Other:	\$700	\$200	\$500	\$0	\$0
Sub-Total:	\$2,800	\$400	\$2,400	\$0	\$0

Operating Impact: Increase: \$200 Decrease: \$0

This project will add a 1,500 square foot addition to the University's police station. The addition will include offices, one conference room as well as an OEM Command Center.

Stockton University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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STOCKTON UNIVERSITY

PARKING LOT 7 & ROADWAY IMPROVEMENT

LOCATION: GALLOWAY CAMPUS

Dept Priority 18

Project ID: 75K1,329

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

General:	\$5,719	\$719	\$5,000	\$0	\$0
Other:	\$1,906	\$206	\$1,700	\$0	\$0
Sub-Total:	\$7,625	\$925	\$6,700	\$0	\$0

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

This project will excavate and repair the sub-grade and drainage facilities beneath Parking Lot 7 and its associated roadway. In its current condition, nuisance potholes will continue to negatively impact the University's grounds budget as well as vehicles using the roadway.

STOCKTON UNIVERSITY

WELCOME CENTER

LOCATION: GALLOWAY CAMPUS

Dept Priority 19

Project ID: 75K1,319

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

General:	\$3,645	\$300	\$3,345	\$0	\$0
Other:	\$1,215	\$206	\$1,009	\$0	\$0
Sub-Total:	\$4,860	\$506	\$4,354	\$0	\$0

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

This project represents a 5,000 square foot addition to the campus center facility on the Galloway Campus. Its purpose is to provide a place for greeting prospective students and families interested in learning more about what Stockton has to offer.

STOCKTON UNIVERSITY

MANAHAWKIN CENTER EXPANSION

LOCATION: MANAHAWKIN

Dept Priority 20

Project ID: 75K1,320

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

General:	\$9,188	\$188	\$5,000	\$4,000	\$0
Other:	\$3,062	\$206	\$2,100	\$756	\$0
Sub-Total:	\$12,250	\$394	\$7,100	\$4,756	\$0

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

This project will replace the existing 10,000 square foot location with a new 20,000 square foot facility in Manahawkin. As the University increases its presence in Manahawkin, greater demand is being placed on classroom space, offices, labs and administrative areas. This project will double the amount of square footage necessary to meet the academic demand of the Manahawkin campus.

Stockton University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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**Totals For:
Stockton University**

General:	\$294,002	\$34,380	\$145,717	\$95,918	\$17,987
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$97,995	\$24,165	\$41,236	\$27,992	\$4,602
Sub-total:	\$391,997	\$58,545	\$186,953	\$123,910	\$22,589

University Hospital
FY 2021 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2021 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2021	FY 2022	FY 2023	FY 2024 - 2027	
Preservation						
A01 Preservation-Electrical	2	\$972	\$0	\$0	\$0	\$972
A02 Preservation-HVAC	4	\$2,136	\$0	\$0	\$0	\$2,136
A03 Preservation-Critical Repairs	3	\$1,232	\$0	\$0	\$0	\$1,232
A06 Preservation-Other	1	\$531	\$0	\$0	\$0	\$531
Sub Totals:	10	\$4,871	\$0	\$0	\$0	\$4,871
Acquisition						
D02 Acquisition-Equipment	4	\$4,307	\$1,307	\$1,307	\$3,299	\$10,220
Sub Totals:	4	\$4,307	\$1,307	\$1,307	\$3,299	\$10,220
Construction						
E03 Construction-Renovations and Rehabilitation	1	\$253	\$0	\$0	\$0	\$253
Sub Totals:	1	\$253	\$0	\$0	\$0	\$253
Infrastructure						
F03 Infrastructure-Water Supply-State Facilities	1	\$212	\$0	\$0	\$0	\$212
Sub Totals:	1	\$212	\$0	\$0	\$0	\$212
Grand Totals:	16	\$9,643	\$1,307	\$1,307	\$3,299	\$15,556

University Hospital

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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PHYSICAL PLANT - NEWARK

VACUUM PUMP AND COMPRESSOR REPLACEMENT

LOCATION: NEWARK - UNIVERSITY HOSPITAL

Dept Priority 1

Project ID: 75B472

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

General:	\$795	\$795	\$0	\$0	\$0
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Sub-Total:	\$795	\$795	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Equipment is 31 years old and has exceeded its serviceable life. Failure would compromise patient life/safety in operating rooms and patient room.

PHYSICAL PLANT - NEWARK

INSTALL MEDICAL GAS VALVES ON EACH FLOOR

LOCATION: NEWARK-UNIVERSITY HOSPITAL

Dept Priority 2

Project ID: 75B770

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

General:	\$177	\$177	\$0	\$0	\$0
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Sub-Total:	\$177	\$177	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Existing medical gas distribution system lacks valves on each floor at each riser, to limit exposure during an emergency or maintenance shutdown. Emergency or maintenance shutdowns of medical gases has and does cause loss of service to entire University Hospital wings, all floors.

PHYSICAL PLANT - NEWARK

HOUSE AIR SYSTEM REPLACEMENT

LOCATION: NEWARK-UNIVERSITY HOSPITAL

Dept Priority 3

Project ID: 75B492

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

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

The system is a Kabelco Duplex system, which is original to the building and has exceeded its serviceable life span. Since the installation of the system, manufacturers have developed more serviceable/cost effective units that allow for campus standardization, including Medical Air backup, as these are true Oil Free systems. Failure would disrupt HVAC service at the University Hospital. The cost of repair to a single compressor/component failure would result in 25% - 40% of replacement cost.

University Hospital

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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PHYSICAL PLANT - NEWARK

LIFE SAFETY, LIFE SUPPORT, CRITICAL & MECHANICAL
LOCATION: NEWARK - UNIVERSITY HOSPITAL

Dept Priority 4
Project ID: 75B475
Project Type Code: A01 Project Type Description: Preservation-Electrical

General:	\$795	\$795	\$0	\$0	\$0
Sub-Total:	\$795	\$795	\$0	\$0	\$0

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

Replace electrical emergency transfer switches. Original installation is 30 years old and is not designed for the sensitivity of today's medical equipment, e.g. cardio cath laboratory equipment. Failure to perform the above work has resulted in disrupted medical service and compromised life/safety.

PHYSICAL PLANT - NEWARK

REPLACE MOTOR CONTROL CENTERS
LOCATION: NEWARK-UNIVERSITY HOSPITAL

Dept Priority 5
Project ID: 75B768
Project Type Code: A01 Project Type Description: Preservation-Electrical

General:	\$177	\$177	\$0	\$0	\$0
Sub-Total:	\$177	\$177	\$0	\$0	\$0

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

Existing motor control centers are over 31 years old and no longer supported by the manufacturer (Allis Chalmers). They are critical to the operation of HVAC equipment and pumps for University Hospital. This project would purchase replacement stock - 2 each of size #1-#5 as manufactured by Cutler Hammer. Failure has and does interrupt HVAC and other building services for extended periods.

PHYSICAL PLANT - NEWARK

REPLACE WATER FILTRATION SYSTEM
LOCATION: NEWARK-UNIVERSITY HOSPITAL

Dept Priority 6
Project ID: 75B769
Project Type Code: F03 Project Type Description: Infrastructure-Water Supply-State Facilities

General:	\$212	\$212	\$0	\$0	\$0
Sub-Total:	\$212	\$212	\$0	\$0	\$0

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

Existing water filtration system is original and over 31 years old. It has exceeded its serviceable life. Failure has and does result in the use of non-filtered city water.

University Hospital

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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PHYSICAL PLANT - NEWARK

DOMESTIC HOT WATER SYSTEM REPLACEMENT
 LOCATION: NEWARK - UNIVERSITY HOSPITAL

Dept Priority 7
 Project ID: 75B474
 Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$236	\$236	\$0	\$0	\$0
Sub-Total:	\$236	\$236	\$0	\$0	\$0

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

The system is 31 years old and has exceeded its serviceable life. System is undersized due to growth. Failure would compromise patient services.

PHYSICAL PLANT - NEWARK

REPLACE HEAT EXCHANGERS
 LOCATION: NEWARK - UNIVERSITY HOSPITAL

Dept Priority 8
 Project ID: 75B771
 Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$885	\$885	\$0	\$0	\$0
Sub-Total:	\$885	\$885	\$0	\$0	\$0

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

Existing heat exchangers are over 36 years old and cannot meet the peak demands of the facility.

PHYSICAL PLANT - NEWARK

INSTALL CONDENSATE DRAIN SYSTEM
 LOCATION: NEWARK - UNIVERSITY HOSPITAL

Dept Priority 9
 Project ID: 75B471
 Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$885	\$885	\$0	\$0	\$0
Sub-Total:	\$885	\$885	\$0	\$0	\$0

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

Existing condensate system for HVAC induction unit is 30 years old and has failed. Failure has and does cause minor water leaks throughout the building during summer cooling.

University Hospital

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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PHYSICAL PLANT - NEWARK

CONDENSATE LINE REPLACEMENT

LOCATION: NEWARK - UNIVERSITY HOSPITAL

Dept Priority 10

Project ID: 75B473

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

General:	\$130	\$130	\$0	\$0	\$0
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Sub-Total:	\$130	\$130	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

The existing system is 31 years old and has exceeded its serviceable life. Failure would cause loss of heating, hot water and sterilization.

PHYSICAL PLANT - NEWARK

WINDOW GASKETS AND INTERNAL BLINDS

LOCATION: NEWARK - UNIVERSITY HOSPITAL

Dept Priority 11

Project ID: 75B476

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

General:	\$531	\$531	\$0	\$0	\$0
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Sub-Total:	\$531	\$531	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

These gaskets and internal blinds are 31 years old and have exceeded their serviceable life. Failure continues to limit our ability to control pressure and temperature in patient rooms and non-operable blinds do not conform to JCAHO patient privacy regulations.

UMDNJ - UNIVERSITY HOSPITAL

EMERGENCY VEHICLE REPLACEMENT

LOCATION: UNIVERSITY HOSPITAL - NEWARK

Dept Priority 12

Project ID: 75B915

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

General:	\$4,324	\$1,854	\$618	\$618	\$1,234
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Sub-Total:	\$4,324	\$1,854	\$618	\$618	\$1,234
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Operating Impact: Increase: \$0 **Decrease:** \$0

Due to the continued demand made on the emergency medical services vehicles (ambulances) the EMS Department need to maintain vehicle performance and reliability with the aim of reduction of cost by replacement or remount of these vehicles which are used to transport the sick and injured to hospitals; this will result in it being necessary to obtain needed capital equipment replacement costs.

University Hospital

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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UMDNJ - UNIVERSITY HOSPITAL

EMS COMMUNICATION & TECHNOLOGY
LOCATION: UNIVERSITY HOSPITAL- NEWARK

Dept Priority 13
Project ID: 75B916
Project Type Code: D02 Project Type Description: Acquisition-Equipment

General:	\$4,821	\$1,378	\$689	\$689	\$2,065
Sub-Total:	\$4,821	\$1,378	\$689	\$689	\$2,065

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

Replacement of end of life mobile data/automatic vehicle location system terminals currently in EMS units. The present systems are at the end of its life cycle and will not meet FCC narrow-band requirements as of 2009 this will result in it being necessary to obtain needed capital equipment replacement costs. Replacement and maintenance of current EMS dispatch system with the goal of maintaining system performance and reliability for cost reduction through the use of present and emerging technologies.

UMDNJ - UNIVERSITY HOSPITAL

UNIVERSITY HOSPITAL LAB UPGRADES
LOCATION: UNIVERSITY HOSPITAL- NEWARK

Dept Priority 14
Project ID: 75B917
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$253	\$253	\$0	\$0	\$0
Sub-Total:	\$253	\$253	\$0	\$0	\$0

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

The lab received 17 College of American Pathologist (CAP) deficiencies due to insufficient space and temperature on two simultaneous inspections. So the following areas need to be renovated to comply with CAP and AIA regulations and guidelines. These areas are Microbiology lab, Room C-113, and Hematology.

A Quick Thaw is needed to thaw plasma products to transfuse to patients. This is currently being delayed due to one thawer currently being utilized.

UMDNJ - UNIVERSITY HOSPITAL

EQUIPMENT REPLACEMENT- PERIOPERATIVE SERVICES
LOCATION: UNIVERSITY HOSPITAL- NEWARK

Dept Priority 15
Project ID: 75B918
Project Type Code: D02 Project Type Description: Acquisition-Equipment

General:	\$575	\$575	\$0	\$0	\$0
Sub-Total:	\$575	\$575	\$0	\$0	\$0

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

The Perioperative Service departments are responsible to maintain sterile operating room tools and patient flow. In order to do this central supply needs equipment that is reliable and with little downtime. The equipment that needs replacement is a steam sterilizer, cart washer and a sterrad unit.

University Hospital

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2021	REQUESTED FY- 2022	REQUESTED FY - 2023	REQUESTED FY 2024 - 2027
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UMDNJ - UNIVERSITY HOSPITAL

FOOD & NUTRITION SERVICES EQUIPMENT UPGRADE

LOCATION: UNIVERSITY HOSPITAL- NEWARK

Dept Priority 16

Project ID: 75B919

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

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

The Walk-In Refrigerators and Freezer need to be replaced: worn flooring, doors/ gaskets, and walls; also, there is no existing recumbent system for these boxes. Six walk-in refrigerators need to be replaced: dairy, beverage, meat, produce, prep, grease, and a walk-in freezer. This is necessary to maintain all food safety storage requirements (NJ DOH: Chapter 24 Code). During the last full NJ DOH Licensure Survey, a citation was received (August 2003/refrigerator flooring).

**Totals For:
University Hospital**

General:	\$15,556	\$9,643	\$1,307	\$1,307	\$3,299
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$15,556	\$9,643	\$1,307	\$1,307	\$3,299

SECTION IV-A

**DEPARTMENTAL
PROJECT STATUS REPORT**

Fiscal Years 2013 – 2019

Department of Children and Families
Department of Corrections
Department of Education
Department of Environmental Protection
Department of Health
Department of Human Services
Department of Law and Public Safety
Juvenile Justice Commission
Interdepartmental

Project Status Report

Capital Improvement Projects FY2013 - FY 2019

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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Department of Children and Families

OFFICE OF EDUCATION

O0015 ESSEX REGIONAL SCHOOL HVAC SYSTEM

143	2013	Completed	208	208	0	0	0
144	2018	Completed	149	149	0	0	0
146	2019	Under Construction	212	212	0	0	0
145	2019	Under Construction	274	274	0	0	0

O0024 ESSEX REGIONAL SCHOOL WINDOW REPLACEMENT

O0023 BURLINGTON REGIONAL SCHOOL ROOF REPLACEMENT

O0022 BERGEN REGIONAL DAY SCHOOL ROOF REPLACEMENT

TOTAL FOR:

\$843 \$843 \$0 \$0 \$0

OFFICE OF EDUCATION

Department Totals

\$843 \$843 \$0 \$0 \$0

Project Status Report

Capital Improvement Projects FY2013 - FY 2019

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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Department of Corrections

BUREAU OF STATE FARM OPERATIONS

C1004 PASTEURIZATION BUILDING - JONES FARM	302	2019	Completed	2,000	2,000	0	0	0
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TOTAL FOR:								
BUREAU OF STATE FARM OPERATIONS				\$2,000	\$2,000	\$0	\$0	\$0

NEW JERSEY STATE PRISON

C0966 SECONDARY MEANS OF EGRESS	291	2017	Planning	382	382	0	0	0
C0998 CELL GRATING WING 7	301	2018	Under Construction	720	0	0	720	0
C1015 DA TANK REPLACEMENT	314	2019	Planning	230	230	0	0	0
C1016 LOCKING CONTROL PANEL	315	2019	Planning	488	488	0	0	0
C1017 STEAM LEAK PIPE REPLACEMENT	316	2019	Planning	133	133	0	0	0

TOTAL FOR:								
NEW JERSEY STATE PRISON				\$1,953	\$1,233	\$0	\$720	\$0

Project Status Report

Capital Improvement Projects FY2013 - FY 2019

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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EAST JERSEY STATE PRISON

C0918 ROOF REPLACEMENT - ADTC ANNEX	247	2013	Completed	1,046	1,046	0	0	0
C0940 ROOF REPLACEMENTS 2&3 WINGS	271	2015	Under Construction	2,472	2,472	0	0	0
C0896 FIRE ALARM SYSTEM	253	2016	Completed	2,011	2,011	0	0	0
C0964 ROOF REPLACEMENTS - DRILL HALL & ADMIN. BLDG	289	2017	Planning	3,156	3,156	0	0	0
C0965 FIRE SUPPRESSION AND ALARM SYSTEM	290	2017	Planning	5,600	5,600	0	0	0
C1011 FEASIBILITY STUDY	310	2019	Completed	104	104	0	0	0
C1009 FIRE SAFETY STUDY	308	2019	Completed	700	700	0	0	0

TOTAL FOR:

EAST JERSEY STATE PRISON

\$15,089

\$15,089

\$0

\$0

\$0

Project Status Report

Capital Improvement Projects FY2013 - FY 2019

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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SOUTH WOODS STATE PRISON

C0929 UPS BATTERIES - BUILDING S	265	2013	Completed	620	620	0	0	0
C0920 FREEZER REPAIR	249	2013	Continuing	118	0	0	0	118
C0933 CHILLER RENTAL	267	2014	Completed	193	193	0	0	0
C0946 CHILLER AND GENERATOR RENTAL	279	2015	Completed	174	174	0	0	0
C0937 CHILLER RENTAL	269	2015	Completed	119	119	0	0	0
C0950 FIRE ALARM SYSTEM	281	2016	Continuing	3,222	3,222	0	0	0
C0958 CHILLER RENTAL	285	2016	Completed	286	286	0	0	0
C0973 CHILLER RENTAL	292	2017	Completed	296	296	0	0	0
C0999 PARKING LOT LIGHT	306	2018	Completed	326	0	0	326	0
C0993 CHILLER RENTAL - CENTRAL PLANT BUILDING C	298	2018	Completed	585	585	0	0	0
C1014 CHILLER RENTAL	313	2019	Completed	641	641	0	0	0

**TOTAL FOR:
SOUTH WOODS STATE PRISON**

\$6,580 \$6,136 \$0 \$326 \$118

BAYSIDE STATE PRISON

C1002 BAKERY OVEN	303	2018	Continuing	1,000	1,000	0	0	0
C0975 STORAGE BUILDING MEMBRANE REPLACEMENT	295	2018	Completed	902	902	0	0	0
C0984 SANITARY SEWER MANHOLE REPLACEMENT	296	2018	Continuing	473	0	0	473	0
C0995 TURBINE MIXER REPLACEMENT	300	2018	Completed	128	0	0	128	0

**TOTAL FOR:
BAYSIDE STATE PRISON**

\$2,503 \$1,902 \$0 \$601 \$0

Project Status Report

Capital Improvement Projects FY2013 - FY 2019

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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MID-STATE CORRECTIONAL FACILITY

C0939 MID-STATE
CORRECTIONAL RENOVATIONS

270	2015	Continuing	29,896	29,896	0	0	0
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TOTAL FOR:

MID-STATE CORRECTIONAL FACILITY

\$29,896 \$29,896 \$0 \$0 \$0

EDNA MAHAN CORRECTIONAL FACILITY FOR WOMEN

C0919 EMERGENCY ELECTRICAL
UPGRADES

248	2013	Completed	353	353	0	0	0
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C0942 ROOF REPLACEMENT
STOWE COTTAGE

273	2015	Completed	938	938	0	0	0
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C0943 STEAM PIPING REPAIRS

278	2015	Completed	106	106	0	0	0
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C0994 CAMERA PROJECT

299	2018	Continuing	6,240	3,700	0	2,540	0
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C1010 FIRE SAFETY STUDY

309	2019	Completed	700	700	0	0	0
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TOTAL FOR:

EDNA MAHAN CORRECTIONAL FACILITY FOR WOMEN

\$8,337 \$5,797 \$0 \$2,540 \$0

Project Status Report

Capital Improvement Projects FY2013 - FY 2019

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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NORTHERN STATE PRISON

C0916 TRANSFORMER/SWITCHGEAR REPLACEMENT	305	2013	Completed	137	137	0	0	0
C0923 EMERGENCY REPAIR TO COLLAPSED SEWER LINE	250	2013	Completed	136	136	0	0	0
C0935 AIR HANDLER REPLACEMENT	304	2014	Completed	192	192	0	0	0
C0941 ROOF REPLACEMENT CLOSE SUPERVISION UNIT	272	2015	Continuing	4,849	4,849	0	0	0
C0959 WOODBRIDGE DAY TRAINING CENTER RENOVATIONS	286	2016	Continuing	1,018	827	0	191	0
C0954 FIRE ALARM UPGRADE	283	2016	Continuing	2,535	2,535	0	0	0
C0956 POWERHOUSE SPRINKLER/SUPPRESSION SYSTEM	294	2016	Continuing	169	169	0	0	0
C0985 EMERGENCY GENERATOR RENTAL - POWER HOUSE	297	2018	Completed	2,476	0	0	2,476	0
C1012 NEWARK MOTOR POOL	311	2019	Continuing	114	0	0	114	0
C1013 FOOD COOLERS HEAT REJECTION SYSTEM	312	2019	Continuing	420	0	0	420	0

TOTAL FOR:

NORTHERN STATE PRISON

\$12,046

\$8,845

\$0

\$3,201

\$0

ADULT DIAGNOSTIC AND TREATMENT CENTER, AVENEL

C0949 ROOF REPLACEMENT - WINGS 5, 7, 8 & ADMINISTR	280	2016	Completed	2,309	2,309	0	0	0
C0953 FIRE ALARM UPGRADE - MAIN BUILDING & 5 WING	282	2016	Continuing	2,207	2,207	0	0	0
C1021 CHLORINE DISINFECTANT POTABLE WATER SYSTEM	317	2019	Planning	639	550	0	89	0

TOTAL FOR:

ADULT DIAGNOSTIC AND TREATMENT CENTER, AVENEL

\$5,155

\$5,066

\$0

\$89

\$0

Project Status Report

Capital Improvement Projects FY2013 - FY 2019

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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GARDEN STATE YOUTH CORRECTIONAL FACILITY

C0930 GARDEN STATE STEAMLINE	266	2013	Continuing	1,097	0	0	1,097	0
C1008 FIRE SAFETY STUDY	307	2018	Completed	700	700	0	0	0

TOTAL FOR:

GARDEN STATE YOUTH CORRECTIONAL FACILITY	\$1,797	\$700	\$0	\$1,097	\$0
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ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY

C0945 FEASIBILITY STUDY ON RENOVATIONS	274	2015	Completed	590	590	0	0	0
C0951 NEW LOCKING SYSTEM B-WING	293	2018	Continuing	1,360	1,360	0	0	0

TOTAL FOR:

ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY	\$1,950	\$1,950	\$0	\$0	\$0
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MOUNTAINVIEW YOUTH CORRECTIONAL FACILITY

C0955 SECONDARY EGRESS INSTALLATION	284	2016	Completed	834	834	0	0	0
C0963 FIRE DETECTION & SUPPRESSION STUDY	288	2017	Completed	997	997	0	0	0

TOTAL FOR:

MOUNTAINVIEW YOUTH CORRECTIONAL FACILITY	\$1,831	\$1,831	\$0	\$0	\$0
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Department Totals

	\$89,137	\$80,445	\$0	\$8,574	\$118
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Project Status Report

Capital Improvement Projects FY2013 - FY 2019

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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Department of Education

MARIE H. KATZENBACH SCHOOL FOR THE DEAF

E0355 FIRE ALARM UPGRADE - MIDDLE SCHOOL	71	2012	Under Construction	1,331	1,327	0	0	4
E0366 EMERGENCY ELECTRICAL REPAIRS	86	2015	Completed	165	165	0	0	0
E0367 EMERGENCY STEAM LINE REPAIRS	87	2016	Completed	292	265	0	0	27
E0381 ROOF REPLACEMENT	93	2019	Continuing	3,780	0	0	0	3,780

TOTAL FOR:

MARIE H. KATZENBACH SCHOOL FOR THE DEAF

\$5,568 \$1,757 \$0 \$0 \$3,811

DIVISION OF ADMINISTRATION

E0374 REPLACE HVAC - MANCHESTER RDS	84	2017	Completed	337	337	0	0	0
E0369 ROOF AND HVAC REPLACEMENT - SALEM RDS	88	2017	Continuing	2,618	2,618	0	0	0
E0372 ROOF REPLACEMENT - MORRIS COUNTY RDS	89	2017	Continuing	2,217	2,217	0	0	0
E0373 ROOF REPLACEMENT - NORMAN BLESHEMAN RDS	90	2017	Under Construction	3,118	3,118	0	0	0
E0376 ROOF REPLACEMENT - JERSEY CITY RDS	91	2017	Under Construction	1,057	1,057	0	0	0
E0377 ROOF REPLACEMENT - NEWARK RDS	92	2017	Completed	1,821	1,821	0	0	0

TOTAL FOR:

DIVISION OF ADMINISTRATION

\$11,168 \$11,168 \$0 \$0 \$0

Department Totals

\$16,736 \$12,925 \$0 \$0 \$3,811

Project Status Report

Capital Improvement Projects FY2013 - FY 2019

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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Department of Environmental Protection

Project Status Report
Capital Improvement Projects FY2013 - FY 2019
(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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ADMINISTRATIVE OPERATIONS

P1055 PLAZA RENOVATIONS - DEP BUILDING	180	2010	Continuing	939	0	0	939	0
P1103 BLUE ACRES DEM PRG FOR SUPERSTORM SANDY	397	2014	Under Construction	4,629	110	620	1,496	2,403
P1104 SURVEY 144 FLOOD DAMAGED PROPERTIES	415	2014	Completed	215	0	215	0	0
P1113 DEMOLITION OF RESIDENTIAL DWELLINGS	419	2014	Completed	5,209	0	2,668	130	2,411
P1114 DEMOLITION OF RESIDENTIAL DWELLINGS	420	2014	Completed	3,225	0	391	1,591	1,243
P1105 SURVEY 77 FLOOD DAMAGED PROPERTIES	411	2014	Continuing	132	0	132	0	0
P1115 SURVEY 89 FLOOD DAMAGED PROPERTIES	414	2014	Continuing	128	0	128	0	0
P1117 SURVEY 98 FLOOD DAMAGED PROPERTIES	421	2015	Continuing	144	0	0	144	0
P1123 HONEY LAKE DAM RESTORATION	427	2015	Completed	204	0	204	0	0
P1124 KELLOG SURVEY	428	2015	Under Construction	280	0	280	0	0
P1138 STUDY: DRAG ISLAND FISHING PIER	438	2016	Completed	121	0	0	0	121
P1147 DEMOLITION OF RESIDENTIAL DWELLINGS	443	2017	Completed	109	0	109	0	0
P1158 DEMOLITION OF RESIDENTIAL DWELLINGS	452	2017	Completed	193	0	193	0	0
P1154 DEMOLITION OF RESIDENTIAL DWELLINGS	476	2018	Completed	1,270	0	9	0	1,261
P1183 BIG BARN ROOF REPLACEMENT - KITTATINNY VALLE	473	2018	Continuing	121	121	0	0	0
P1168 DEMOLITION OF RESIDENTIAL DWELLINGS	459	2018	Planning	771	0	18	753	0
P1202 LIBERTY STATE PARK - BOAT LAUNCH REPAIRS	489	2019	Continuing	180	180	0	0	0

**TOTAL FOR:
ADMINISTRATIVE OPERATIONS**

\$17,870 \$411 \$4,967 \$5,053 \$7,439

Project Status Report

Capital Improvement Projects FY2013 - FY 2019

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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WATER MONITORING

P1197 RENOVATIONS TO GREENBANK OFFICE

485	2019	Continuing	348	348	0	0	0
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TOTAL FOR:

WATER MONITORING

\$348 \$348 \$0 \$0 \$0

PARKS AND FORESTRY - LIBERTY STATE PARK

P1042 PICNIC AREA DEVELOPMENT

382	2009	Continuing	1,920	1,683	237	0	0
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P1072 MARINA BULKHEAD REPAIRS

189	2011	Continuing	261	100	0	0	161
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P1098 FERRY SLIP #1 STORM DAMAGE REPAIRS

393	2013	Completed	1,101	969	0	0	132
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P1112 FERRY SLIPS RENOVATION

418	2014	Completed	944	240	0	0	704
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P1107 BUILDING RESTORATIONS

412	2014	Continuing	12,951	10,316	19	1,969	647
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P1111 INTERPRETIVE CENTER RENOVATIONS

413	2014	Under Construction	3,455	1,955	0	0	1,500
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P1163 911 MEMORIAL LIGHTING IMPROVEMENTS

457	2017	Completed	466	466	0	0	0
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TOTAL FOR:

PARKS AND FORESTRY - LIBERTY STATE PARK

\$21,098 \$15,729 \$256 \$1,969 \$3,144

Project Status Report

Capital Improvement Projects FY2013 - FY 2019

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
<u>BUREAU OF PARKS</u>								
P0973 BATSO MANSION HVAC REPLACEMENT	164	2003	Continuing	3,955	3,955	0	0	0
P1014 MORRIS CANAL CONSTRUCTION	168	2008	Continuing	7,744	799	1,516	4,773	656
P1016 HOPATCONG SEWAGE SYSTEM IMPROVEMENTS	169	2008	Continuing	1,400	1,400	0	0	0
P1025 EDISON STATE PARK TOWER RESTORATION	172	2008	Under Construction	4,520	4,145	0	0	375
P1035 MONMOUTH BATTLEFIELD VISITORS CENTER	174	2009	Continuing	9,014	8,764	0	0	250
P1043 REPLACE BULKHEAD AT FORKED RIVER MARINA	383	2009	Continuing	228	228	0	0	0
P1060 D & R CANAL SWING BRIDGE	184	2010	Continuing	2,493	347	0	146	2,000
P1087 PEQUEST INTERPRETIVE CENTER	197	2012	Continuing	1,651	1,651	0	0	0
P1093 STOW CREEK BOAT RAMP & PARKING AREA	201	2013	Completed	910	6	904	0	0
P1100 ARCHERY PARK AND HUNTER TRAINING FACILITY	477	2013	Completed	1,001	0	390	611	0
P1099 ADDITION TO CENTRAL REGION OFFICE ASSUNPINK	394	2013	Completed	1,941	1,941	0	0	0
P1097 DUNE WALKOVER REPAIRS	407	2013	Completed	246	246	0	0	0
P1094 CATCH BUILDING AT ROCKPORT GAME FARM	202	2013	Completed	799	799	0	0	0
P1095 REPAIRS TO SPICERS CREEK BOAT RAMP	203	2013	Completed	231	66	0	165	0
P1114 BLUE ACRES - DEMOLITION OF RESIDENTIAL DWELL	478	2014	Under Construction	3,516	0	391	1,878	1,247
P1109 REPAIR FISHERMANS WALKWAY - ISLAND BEACH	434	2014	Completed	183	183	0	0	0
P1102 STORAGE BUILDINGS - CENTRAL WMAS	396	2014	Completed	1,168	1,168	0	0	0
P1130 CAMPING SHELTERS	433	2015	Completed	1,877	1,877	0	0	0
P1118 NEW SANITARY SEWER - ISLAND BEACH	422	2015	Continuing	12,123	12,123	0	0	0

Project Status Report

Capital Improvement Projects FY2013 - FY 2019

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
P1119 LEONARDO STATE MARINA OFFICE	423	2015	Completed	1,686	1,686	0	0	0
P1121 DEMOLITION OF RESIDENTIAL DWELLINGS	425	2015	Completed	5,506	0	3	700	4,803
P1122 SURVEY 104 FLOOD DAMAGED PROPERTIES	426	2015	Continuing	170	0	0	170	0
P1132 ELEVATION DESIGN GUIDELINES - DEP STATION	435	2016	Completed	195	0	0	195	0
P1134 DEMOLITION OF RESIDENTIAL DWELLINGS	436	2016	Completed	1,891	0	30	290	1,571
P1135 BULKHEAD REPLACEMENT - LEONARDO STATE MARINA	437	2016	Completed	123	0	0	123	0
P1146 VOORHEES SANITARY BUILDING	442	2017	Continuing	1,673	1,673	0	0	0
P1148 RESTROOM FIRE RESTORATION - SPRUCE RUN	444	2017	Completed	321	321	0	0	0
P1159 DEMOLITION OF RESIDENTIAL DWELLINGS	453	2017	Completed	834	0	0	783	51
P1160 COVERED SHOOTING RANGES	454	2017	Continuing	1,639	455	0	1,184	0
P1162 EMERGENCY BULKHEAD REPLACEMENT - LEONARDO SM	456	2017	Completed	1,422	1,422	0	0	0
P1150 BLUE ACRES - PROPERTY SURVEYS	446	2017	Continuing	145	0	2	143	0
P1151 DEMOLITION OF RESIDENTIAL DWELLINGS	447	2017	Completed	419	0	0	419	0
P1152 DEMOLITION OF RESIDENTIAL DWELLINGS	448	2017	Completed	128	0	0	128	0
P1153 DEMOLITION OF RESIDENTIAL DWELLINGS	449	2017	Completed	682	0	0	36	646
P1156 RESTROOM RENOVATION - PARVIN STATE PARK	450	2017	Continuing	1,078	1,078	0	0	0
P1171 OFFICE BUILDING RENOVATION - FORKED RIVER SM	462	2018	Completed	1,067	1,067	0	0	0
P1184 BATHHOUSE ROOF REPAIRS - CHEESEQUAKE SP	474	2018	Under Construction	282	282	0	0	0
P1185 BULKHEAD REPLACEMENT - BARNEGATE LIGHTHOUSE	475	2018	Completed	1,058	1,058	0	0	0

Project Status Report

Capital Improvement Projects FY2013 - FY 2019

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
P1172 VISITOR CENTER - WALT WHITMAN HISTORIC SITE	463	2018	Continuing	3,105	3,105	0	0	0
P1173 CAMPSITE RV HOOKUP CONNECTIONS - BELLEPLAIN	464	2018	Continuing	1,000	1,000	0	0	0
P1174 BATSTO MANSION ROOF REPAIR - WHARTON SF	465	2018	Completed	657	657	0	0	0
P1175 ROOF REPLACEMENT - RINGWOOD MANOR	466	2018	Continuing	3,164	3,164	0	0	0
P1176 ARCHAEOLOGICAL & GEOMORPHOLOGICAL INVESTIGAT	467	2018	Continuing	341	0	0	341	0
P1177 ROOF REPLACEMENT AT IRIS INN - HIGH POINT ST	468	2018	Continuing	802	802	0	0	0
P1179 BOAT RAMP DOCK REPLACEMENT - LIBERTY SP	469	2018	Continuing	779	779	0	0	0
P1180 SKYLANDS MANOR ROOF REPAIRS - RINGWOOD SP	470	2018	Continuing	1,296	1,296	0	0	0
P1181 ROOF REPLACEMENT - DRUMTHWACKET	471	2018	Continuing	680	680	0	0	0
P1182 IRONMASTER HOUSE STABILIZATION - WATERLOO	472	2018	Under Construction	227	227	0	0	0
P1169 VISITORS CENTER/MUSEUM - WASHINGTON CROSS SP	460	2018	Completed	219	219	0	0	0
P1170 BULKHEAD REPLACEMENT - FORKED RIVER SM	461	2018	Continuing	2,285	2,285	0	0	0
P1167 PHASE 3 CARRIAGE HOUSE REHABIL - GC SITE	458	2018	Continuing	1,646	1,646	0	0	0
P1189 BLUE ACRES - DEMOLITION OF RESIDENTIAL DWELL	479	2019	Completed	1,364	0	0	1,274	90
P1190 DEMOLITION OF POWERHOUSE	480	2019	Under Construction	511	0	511	0	0
P1192 TRENTON BATTLE MONUMENT EXTERIOR IMPROVEMENT	481	2019	Continuing	1,011	1,011	0	0	0
P1193 POLE BARN IMPROVEMENTS	482	2019	Completed	250	250	0	0	0
P1193 WHARTON STATE FOREST - GREEN BANK STORAGE BU	483	2019	Continuing	408	408	0	0	0
P1196 ALLAIRE VISITORS CENTER ROOF REPLACEMENT	484	2019	Continuing	687	687	0	0	0

Project Status Report

Capital Improvement Projects FY2013 - FY 2019

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
P1198 ALTERATIONS TO LAW ENFORCEMENT GREENBANK OFF	486	2019	Under Construction	655	655	0	0	0
P1199 ROOF REPLACEMENT - PEQUEST ADMINISTRATION BU	487	2019	Continuing	240	240	0	0	0
P1200 LEBANON STATE FOREST - OFFICE STABILIZATION	488	2019	Continuing	146	146	0	0	0
P1205 PEQUEST WELL HOUSE 3 - WATER SUPPLY SYSTEM U	490	2019	Continuing	500	500	0	0	0

TOTAL FOR:
BUREAU OF PARKS \$97,292 \$68,497 \$3,747 \$13,359 \$11,689

DIVISION OF FISH AND WILDLIFE

P1157 BOAT RAMP IMPROVEMENTS - ROUND VALLEY	451	2017	Under Construction	292	292	0	0	0
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TOTAL FOR:
DIVISION OF FISH AND WILDLIFE \$292 \$292 \$0 \$0 \$0

NATURAL RESOURCES ENGINEERING

P1066 INVESTIGATION & FLOODPLAIN MAPPING	185	2011	Continuing	4,687	615	300	3,772	0
P1128 SOUTH ABSECON INLET JETTY REPAIR	431	2015	Completed	121	121	0	0	0
P1141 STATEWIDE FLOODPLAIN MAPPING	440	2016	Planning	3,571	809	0	2,762	0
P1149 SEDIMENT SAMPLING & ANALYSIS - POHATCONG	445	2017	Completed	229	0	229	0	0

TOTAL FOR:
NATURAL RESOURCES ENGINEERING \$8,608 \$1,545 \$529 \$6,534 \$0

	Department Totals	\$145,508	\$86,822	\$9,499	\$26,915	\$22,272
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Project Status Report

Capital Improvement Projects FY2013 - FY 2019

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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Department of Health

TRENTON PSYCHIATRIC HOSPITAL

M1453 KING AND KENNEDY ROOF REPLACEMENT	278	2013	Completed	960	960	0	0	0
M1450 LINCOLN BUILDING FIRE SUPPRESSION	276	2013	Completed	1,387	1,387	0	0	0
M1472 ANTI-LIGATURE DEVICES/HARDWARE INSTALLATION	281	2014	Completed	750	750	0	0	0
M1483 REPLACE ROOFS ON 12 TLU COTTAGES	284	2015	Completed	433	433	0	0	0
M1515 FOOD SERVICE FLOOR STRUCTURAL REPAIRS - MAIN	285	2018	Continuing	250	250	0	0	0
M1530 ANTILIGATURE HARDWARE INSTALLATION	293	2019	Continuing	2,579	2,579	0	0	0

TOTAL FOR:

TRENTON PSYCHIATRIC HOSPITAL

\$6,359

\$6,359

\$0

\$0

\$0

ANN KLEIN FORENSIC CENTER

M1451 SECURITY UPGRADES	277	2013	Completed	1,411	1,411	0	0	0
M1466 COOLING TOWER REPLACEMENT	279	2014	Completed	261	261	0	0	0
M1516 SALLY PORT DOOR REPLACEMENT	286	2018	Completed	2,492	2,492	0	0	0
M1532 FIRE ALARM UPGRADES	295	2019	Continuing	328	328	0	0	0

TOTAL FOR:

ANN KLEIN FORENSIC CENTER

\$4,492

\$4,492

\$0

\$0

\$0

Project Status Report

Capital Improvement Projects FY2013 - FY 2019

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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ANCORA PSYCHIATRIC HOSPITAL

M1473 MAIN BUILDING PARTIAL ROOF REPLACEMENT	282	2014	Completed	1,259	1,239	0	20	0
M1482 REPLACE MAIN CHILLERS & HOLLY HALL ROOF HVAC	283	2015	Completed	2,541	0	0	0	2,541
M1524 FIRE ALARM SYSTEM UPGRADES	292	2019	Continuing	2,331	2,331	0	0	0
M1531 POWERHOUSE ROOF REPLACEMENT	294	2019	Continuing	577	577	0	0	0

TOTAL FOR:

ANCORA PSYCHIATRIC HOSPITAL

\$6,708 \$4,147 \$0 \$20 \$2,541

OFFICE OF STATE MEDICAL EXAMINER

S0598 CHILLER COMPONENT REPLACEMENT	287	2017	Completed	189	0	0	0	189
S0604 GENERATOR REPLACEMENT	288	2017	Completed	1,122	798	0	0	324
S0610 RENOVATION OF AUTOPSY SUITE, DECOMPOSITION S	289	2017	Planning	2,050	1,500	0	0	550
M1526 NEWARK MEDICAL EXAMINER BOILER REPLACEMENT	290	2019	Continuing	1,270	1,270	0	0	0
M1534 NEWARK MEDICAL EXAMINER MASONRY REPAIRS	291	2019	Continuing	1,201	1,201	0	0	0

TOTAL FOR:

OFFICE OF STATE MEDICAL EXAMINER

\$5,832 \$4,769 \$0 \$0 \$1,063

Department Totals

\$23,391 \$19,767 \$0 \$20 \$3,604

Project Status Report

Capital Improvement Projects FY2013 - FY 2019

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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Department of Human Services

DIVISION OF DEVELOPMENTAL DISABILITIES

M1470 CONDENSATE LINE REPAIR - WOODBRIDGE DC	278	2014	Completed	102	102	0	0	0
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TOTAL FOR: DIVISION OF DEVELOPMENTAL DISABILITIES	\$102	\$102	\$0	\$0	\$0
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GREEN BROOK REGIONAL CENTER

M1452 ROOF REPLACEMENT	199	2013	Completed	2,738	2,738	0	0	0
M1471 MICROBIAL REMEDIATION	254	2014	Completed	136	0	0	136	0
M1517 EMERGENCY CHILLER COMPRESSOR REPLACEMENT	276	2018	Completed	157	0	0	157	0
M1529 ELEVATOR REPLACEMENTS	284	2019	Continuing	2,106	2,106	0	0	0

TOTAL FOR: GREEN BROOK REGIONAL CENTER	\$5,137	\$4,844	\$0	\$293	\$0
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VINELAND DEVELOPMENTAL CENTER

M1460 EAST BOILER #2 CONVERSION	245	2013	Completed	355	355	0	0	0
M1467 BASSET COTTAGE ROOF REPLACEMENT	250	2014	Completed	585	585	0	0	0
M1479 WYCKOFF ROOF REPLACEMENT	256	2015	Completed	730	712	0	0	18
M1522 SYKES COTTAGE ROOF REPLACEMENT	280	2019	Continuing	816	816	0	0	0

TOTAL FOR: VINELAND DEVELOPMENTAL CENTER	\$2,486	\$2,468	\$0	\$0	\$18
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Project Status Report

Capital Improvement Projects FY2013 - FY 2019

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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WOODBINE DEVELOPMENTAL CENTER

M1455 ROOF REPLACEMENT	202	2013	Completed	389	389	0	0	0
M1468 LEARNING CENTER ROOF REPLACEMENT	251	2014	Completed	1,281	1,281	0	0	0
M1477 EMERGENCY STEAM LEAK REPAIR	270	2014	Completed	101	0	0	101	0
M1485 EMERGENCY FEEDER REPLACEMENT	266	2015	Completed	103	0	0	103	0
M1484 EMERGENCY STEAM LINE REPAIR	271	2015	Completed	230	0	0	230	0
M1511 POWER FAILURE	272	2017	Completed	396	287	0	109	0
M1514 REPAIR POWERHOUSE STACK	274	2018	Continuing	1,200	1,200	0	0	0

TOTAL FOR:

WOODBINE DEVELOPMENTAL CENTER

\$3,700

\$3,157

\$0

\$543

\$0

NEW LISBON DEVELOPMENTAL CENTER

M1454 ROOF REPLACEMENT - DOGWOOD COTTAGE	201	2013	Completed	295	295	0	0	0
M1481 ROOF REPLACEMENT - JUNIPER COTTAGE	257	2015	Completed	497	497	0	0	0
M1521 HSI FIRE SUPPRESSION SYSTEM UPGRADE	279	2019	Continuing	963	963	0	0	0

TOTAL FOR:

NEW LISBON DEVELOPMENTAL CENTER

\$1,755

\$1,755

\$0

\$0

\$0

Project Status Report

Capital Improvement Projects FY2013 - FY 2019

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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HUNTERDON DEVELOPMENTAL CENTER

M1457 COTTAGE 17 ROOF REPLACEMENT	244	2013	Completed	537	537	0	0	0
M1480 COTTAGE 6 ROOF REPLACEMENT	265	2015	Completed	513	513	0	0	0
M1519 GREENHOUSE CONSTRUCTION	275	2018	Under Construction	369	369	0	0	0
M1513 FIRE ALARM SYSTEM UPGRADES	273	2018	Continuing	2,403	2,403	0	0	0
M1523 ROOF REPLACEMENT - COTTAGES 12, 13, AND 16	281	2019	Continuing	1,836	1,836	0	0	0
M1527 POTABLE WATER TREATMENT IMPROVEMENTS	282	2019	Continuing	732	732	0	0	0
M1528 RESIDENCE OXYGEN SYSTEM UPGRADES	283	2019	Continuing	1,901	1,901	0	0	0

TOTAL FOR:
HUNTERDON DEVELOPMENTAL CENTER **\$8,291 \$8,291 \$0 \$0 \$0**

Department Totals	\$21,471	\$20,617	\$0	\$836	\$18
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Project Status Report

Capital Improvement Projects FY2013 - FY 2019

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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Department of Law and Public Safety

DIVISION OF CRIMINAL JUSTICE

S0609 JUSTICE COMPLEX CONSOLIDATION - FLOORS 4&6	106	2017	Continuing	3,043	1,343	0	0	1,700
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TOTAL FOR:				\$3,043	\$1,343	\$0	\$0	\$1,700
DIVISION OF CRIMINAL JUSTICE								

DIVISION OF STATE POLICE

S0582 AIRCRAFT HANGER - MERCER AIRPORT	86	2015	Completed	110	0	0	0	110
S0589 EMERGENCY GENERATOR - TROOP B HQ	100	2016	Continuing	500	500	0	0	0
S0590 WINDOW & SIDING REPLACEMENT - TROOP B HQ	101	2016	Continuing	3,045	2,685	0	0	360
S0594 TRAILER INSTALL - NORTH LAB, LITTLE FALLS	102	2016	Continuing	918	918	0	0	0
S0597 CONSTRUCT SCIF ROOM - HAMILTON TECH COMPLEX	103	2017	Completed	316	0	0	0	316
S0628 BUENA VISTA SUBSTATION BOILER REPLACEMENT -	108	2019	Continuing	1,100	1,100	0	0	0

TOTAL FOR:				\$5,989	\$5,203	\$0	\$0	\$786
DIVISION OF STATE POLICE								

DIVISION OF CONSUMER AFFAIRS

S0557 WEIGHTS & MEASURES ROOF REPLACEMENT - AVENEL	94	2013	Completed	466	466	0	0	0
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TOTAL FOR:				\$466	\$466	\$0	\$0	\$0
DIVISION OF CONSUMER AFFAIRS								

Department Totals				\$9,498	\$7,012	\$0	\$0	\$2,486
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Project Status Report

Capital Improvement Projects FY2013 - FY 2019

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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Juvenile Justice Commission

Project Status Report

Capital Improvement Projects FY2013 - FY 2019

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
<u>DIVISION OF JUVENILE SERVICES</u>								
S0521 FIRE SUPPRESSION & ALARM SYSTEM - ELIAS RCH	107	2009	Continuing	1,695	1,695	0	0	0
S0559 ROOF & HVAC REPLACEMENT - VINELAND	115	2013	Completed	469	469	0	0	0
S0567 EMERGENCY GENERATOR INSTALLATION - JOHNSTONE	118	2014	Completed	173	173	0	0	0
S0574 CANOPY ROOF REPLACEMENT - VINELAND	121	2014	Completed	572	572	0	0	0
S0575 REPLACE EMERGENCY GENERATOR - VINELAND	122	2014	Completed	428	428	0	0	0
S0584 TRAMBERG ENVIRONMENTAL ABATEMENT - JOHNSTONE	125	2015	Completed	202	202	0	0	0
S0592 KITCHEN HOOD/ANSSELL SYSTEM - VINELAND	129	2016	Continuing	470	470	0	0	0
S0595 STAIRWAY REPAIR/REPLACEMENT - WARREN RCH	130	2016	Completed	208	208	0	0	0
S0601 BATHROOM/SHOWER RENOVATION - COSTELLO	132	2017	Completed	648	648	0	0	0
S0603 TRAMBERG ROOF REPLACEMENT - JOHNSTONE	133	2017	Under Construction	1,404	1,404	0	0	0
S0605 HVAC REPLACEMENT - VINELAND PREP.	134	2017	Continuing	558	558	0	0	0
S0606 BATHROOM/SHOWER RENOVATION - WARREN RCH	135	2017	Under Construction	793	793	0	0	0
S0607 VALENTINE HALL CHILLER - JOHNSTONE	136	2017	Continuing	207	207	0	0	0
S0617 ROOF REPAIR - DOVES RCH HIGHFIELDS MANSION	138	2018	Continuing	550	550	0	0	0
S0614 VALENTINE HALL CAMERA PROJECT	139	2018	Continuing	184	184	0	0	0
S0615 PINELANDS RCH CAMERA INSTALLATION PROJECT	140	2018	Continuing	226	226	0	0	0
S0621 JOHNSTONE CAMPUS VOCATIONAL BUILDING ROOF RE	141	2019	Under Construction	694	694	0	0	0
S0622 OCEAN RCH ROOF REPLACEMENT	142	2019	Continuing	586	586	0	0	0
S0623 OCEAN RCH INTERIOR SEWER LINE REPLACEMENT	143	2019	Continuing	150	150	0	0	0

Project Status Report

Capital Improvement Projects FY2013 - FY 2019

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
S0624 OCEAN RCH SECURITY CAMERA INSTALLATION PROJE	144	2019	Continuing	348	348	0	0	0
S0627 PINELANDS RCH SIDING REPLACEMENT	146	2019	Continuing	135	135	0	0	0
TOTAL FOR: DIVISION OF JUVENILE SERVICES				\$10,700	\$10,700	\$0	\$0	\$0

NEW JERSEY TRAINING SCHOOL FOR BOYS

S0553 PHASE II HEATING UPGRADES	113	2012	Continuing	3,782	3,782	0	0	0
S0561 FENCE ALARM REPLACEMENT	116	2013	Completed	170	170	0	0	0
S0563 PHASE III HEATING UPGRADES	117	2013	Continuing	7,409	1,085	0	0	6,324
S0572 ROOF REPLACEMENT & HVAC - BMU	120	2013	Completed	1,713	1,713	0	0	0
S0577 ROOF REPLACEMENT - CHAPEL & HU 11	123	2014	Completed	524	524	0	0	0
S0568 FIRE SAFETY - HU 8	119	2014	Completed	506	506	0	0	0
S0586 COMMUNITY HOUSE SECONDARY MEANS OF EGRESS	127	2015	Completed	536	536	0	0	0
S0613 WASTE WATER TREATMENT PLANT DECOMMISSIONING	137	2018	Planning	367	367	0	0	0
TOTAL FOR: NEW JERSEY TRAINING SCHOOL FOR BOYS				\$15,007	\$8,683	\$0	\$0	\$6,324

JUVENILE MEDIUM SECURITY CENTER

S0585 JMSF PERSONAL DURESS SYSTEM	126	2015	Continuing	779	779	0	0	0
S0581 JMSF NORTH ROOF & HVAC REPLACEMENT	124	2015	Continuing	1,326	1,326	0	0	0
S0596 ALTERNATIVE CLASSROOM	131	2016	Continuing	4,663	4,452	0	0	211
S0626 JMSF NORTH ARMORY RELOCATION	145	2019	Continuing	129	129	0	0	0
TOTAL FOR: JUVENILE MEDIUM SECURITY CENTER				\$6,897	\$6,686	\$0	\$0	\$211

Project Status Report

Capital Improvement Projects FY2013 - FY 2019

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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Department Totals	\$32,604	\$26,069	\$0	\$0	\$6,535
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Project Status Report

Capital Improvement Projects FY2013 - FY 2019

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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Interdepartmental Accounts

PROPERTY RENTALS, INSURANCE & OTHER SERVICES

A1158 NJN ROOFING SYSTEM	372	2013	Completed	4,484	4,484	0	0	0
A1207 NJN FIT OUT - FLOORS 1, 2 & 5	316	2014	Completed	1,622	1,622	0	0	0
A1246 LAB RELOCATION & RENOVATION - NJ PHEAL	340	2016	Under Construction	1,053	1,053	0	0	0
A1243 WATER TOWER REPAIR - HAGEDORN	326	2016	Continuing	1,342	1,342	0	0	0
A1289 OPD BUILDING ALTERATIONS - JUSTICE COMPLEX	369	2018	Under Construction	225	225	0	0	0
A1283 AUTOMATIC TRANSFER SWITCH - DEP BUILDING	364	2018	Under Construction	602	602	0	0	0
A1287 HAGEDORN EAST HALL - ELEVATOR UPGRADES	373	2018	Continuing	1,109	1,109	0	0	0
A1310 STATE OFFICE BUILDING - EXTERIOR ENVELOPE RE	374	2019	Continuing	593	593	0	0	0
A1314 MVC CENTRAL HQ - 5TH FLOOR RECONFIGURATION	375	2019	Continuing	372	372	0	0	0

TOTAL FOR:

PROPERTY RENTALS, INSURANCE & OTHER SERVICES

\$11,402

\$11,402

\$0

\$0

\$0

Project Status Report

Capital Improvement Projects FY2013 - FY 2019

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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STATEWIDE CAPITAL PROJECTS

A0824 UNDERGROUND FUEL STORAGE TANK REMOVALS	308	1999	Continuing	9,161	9,161	0	0	0
A1264 ELEVATOR UPGRADES - STATE MUSEUM	349	2007	Continuing	983	983	0	0	0
A1132 GREYSTONE PARK DEMOLITION	204	2012	Continuing	2,085	2,085	0	0	0
A1133 MARLBORO HOSPITAL DEMOLITION	205	2012	Under Construction	6,194	2,732	0	0	3,462
A1163 EMERGENCY GENERATOR - DISTRIBUTION CENTER	277	2013	Completed	162	0	0	0	162
A1159 FACADE MAINTENANCE - DCA BUILDING	274	2013	Completed	106	106	0	0	0
A1162 LABOR - CHILLER COMPRESSOR	276	2013	Continuing	223	118	0	0	105
A1157 225 WEST STATE - PLAZA WATERPROOFING	219	2013	Completed	755	755	0	0	0
A1169 REPLACE TOILET CHAIR CARRIERS - MVC HQ	295	2013	Completed	199	106	0	0	93
A1170 ROEBLING BUILDING - EXTERIOR DOOR REPAIR & R	376	2013	Completed	122	122	0	0	0
A1171 ROEBLING PLAZA REPAIRS	281	2013	Completed	161	18	0	0	143
A1175 BAS & LIGHTING CONTROL UPGRADES - MVC HQ	282	2013	Completed	454	454	0	0	0
A1177 SANDY REPAIRS - NJ PHEAL	284	2013	Completed	245	245	0	0	0
A1192 COMPUTER DATA BACKUP GENERATOR - DEP BLDG	327	2014	Completed	4,387	1,067	0	2,101	1,219
A1200 LEGISLATIVE STATE HOUSE EXTERIOR PAINTING	328	2014	Completed	142	142	0	0	0
A1191 UPS UPGRADE - JUSTICE COMPLEX	312	2014	Completed	3,213	266	0	0	2,947
A1194 ROOF REPLACEMENT - BUG LAB	313	2014	Completed	327	327	0	0	0
A1183 ROOF REPLACEMENT - SANDY HOOK LAB	285	2014	Completed	217	0	0	0	217
A1185 TREASURY OWNED BUILDING ASSESSMENT	286	2014	Completed	1,165	622	0	0	543

Project Status Report

Capital Improvement Projects FY2013 - FY 2019

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
A1202 PERMANENT POWER - OIT HUB	304	2014	Continuing	6,671	2,783	0	0	3,888
A1187 PLAZA PAVER LEVELING - CAPITOL COMPLEX	296	2014	Completed	143	143	0	0	0
A1188 ROOF REPLACEMENT - LABOR BUILDING	297	2014	Completed	691	691	0	0	0
A1189 ROOF REPLACEMENT - HEALTH & AGRICULTURE	298	2014	Completed	187	187	0	0	0
A1190 ROOF REPLACEMENT - PRINT SHOP	299	2014	Completed	454	454	0	0	0
A1195 AIR DUCT CLEANING - ASHBY BUILDING	301	2014	Completed	3,232	3,232	0	0	0
A1203 L-220 RENOVATIONS - NJ PHEAL	305	2014	Completed	313	313	0	0	0
A1186 JUSTICE COMPLEX - LOADING DOCK REPAIR	287	2014	Completed	128	128	0	0	0
A1199 REMEDIATION OF UST SITES	302	2014	Planning	155	155	0	0	0
A1201 ROOF REPLACEMENT - LEGISLATIVE STATE HOUSE	303	2014	Completed	1,214	1,214	0	0	0
A1164 INSULATE CHILLED WATER PIPES - PRINT SHOP	278	2014	Completed	175	175	0	0	0
A1196 WATER INFILTRATION - CAPITOL PLACE ONE	314	2014	Completed	1,132	1,132	0	0	0
A1212 STATE HOUSE ANNEX EAST BASEMENT REMEDIATION	317	2015	Completed	401	401	0	0	0
A1219 ESIP PROJECT - DOT HQ	320	2015	Continuing	686	686	0	0	0
A1217 ELEVATOR UPGRADES - ROEBLING BUILDING	318	2015	Completed	2,679	2,679	0	0	0
A1225 MVC PARKING GARAGE REPAIRS	322	2015	Completed	1,270	1,270	0	0	0
A1209 EMERGENCY GENERATOR - EDNA MAHAN	306	2015	Continuing	4,900	4,900	0	0	0
A1213 DESIGN ELEVATOR UPGRADES - DEP	307	2015	Completed	2,747	2,747	0	0	0
A1224 CRAC REPLACEMENT - EXECUTIVE STATE HOUSE	321	2015	Completed	138	0	0	0	138

Project Status Report

Capital Improvement Projects FY2013 - FY 2019

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
A1220 PRELIMINARY ENERGY AUDIT - ALBERT C. WAGNER	329	2015	Completed	358	358	0	0	0
A1221 PRELIMINARY ENERGY AUDIT - BAYSIDE	330	2015	Completed	239	239	0	0	0
A1222 PRELIMINARY ENERGY AUDIT - SOUTH WOODS	331	2015	Completed	201	201	0	0	0
A1226 AUDIT, ESIP & M&V - EDNA MAHAN & HUNTERDON	332	2015	Completed	423	423	0	0	0
A1227 ESIP PROJECT - KATZENBACH	333	2015	Completed	2,238	234	0	0	2,004
A1232 ESIP PROJECT - NEW JERSEY STATE PRISON	334	2016	Planning	245	245	0	0	0
A1237 REPLACE COOLING TOWER - RECORDS STORAGE	335	2016	Completed	340	340	0	0	0
A1238 REPLACE COOLING TOWER - BUG LAB	336	2016	Completed	229	229	0	0	0
A1231 ROOF REPLACEMENT - RECORD STORAGE	323	2016	Completed	2,547	2,547	0	0	0
A1235 FIRE SUPPRESSION UPGRADE - OIT HUB	324	2016	Continuing	2,024	185	0	0	1,839
A1255 SEALANT REPLACEMENT - WILLIAM ASHBY BUILDING	358	2016	Completed	289	289	0	0	0
A1257 3RD PARTY M AND V - VINELAND MEMORIAL HOME	359	2016	Continuing	457	457	0	0	0
A1258 PRELIMINARY ENERGY AUDIT - MENLO PARK VETER	360	2016	Planning	150	150	0	0	0
A1259 PRELIMINARY ENERGY AUDIT - PARAMUS VETERANS	361	2016	Continuing	150	150	0	0	0
A1249 ELEVATOR UPGRADES - TAXATION	342	2016	Completed	177	177	0	0	0
A1236 ADDITIONAL UPS - HAMILTON TECH COMPLEX	325	2016	Planning	141	0	0	0	141
A1250 REAR PORCH REMOVAL - HOWARD MARINE LAB	343	2016	Completed	215	0	0	0	215
A1252 ROOF & ICE SHIELD REPLACEMENT - NJ PBA TOWER	344	2016	Completed	1,620	0	0	0	1,620
A1254 BUILDING CONTROLS UPGRADE - JUSTICE COMPLEX	345	2016	Under Construction	462	462	0	0	0

Project Status Report

Capital Improvement Projects FY2013 - FY 2019

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
A1256 REPLACE HYDRAULIC CYLINDER - JUSTICE CMLX	346	2016	Completed	114	114	0	0	0
A1260 PRINT DISTRIBUTION MOVE - OIT HUB	347	2016	Completed	199	0	0	0	199
A1242 PRELIMINARY ENERGY AUDIT - ANCORA PSYCH	339	2016	Completed	1,731	1,731	0	0	0
A1263 STRUCTURAL REPAIRS - BANK ST. GARAGE	348	2017	Completed	1,715	1,715	0	0	0
A1266 ENTRANCE DOOR REPLACEMENT - DEP BUILDING	350	2017	Completed	230	230	0	0	0
A1267 STUCCO REPAIR - LEGISLATIVE STATE HOUSE	351	2017	Completed	237	237	0	0	0
A1269 CONSTRUCT PDU ROOM - HAMILTON TECH COMPLEX	352	2017	Completed	143	1	0	0	142
A1270 SIDEWALK REPLACEMENT - STATE MUSEUM	353	2017	Completed	397	397	0	0	0
A1272 EXTERIOR PAINTING - LEGISLATIVE STATE HOUSE	355	2017	Completed	183	183	0	0	0
A1274 ASBESTOS ABATEMENT - HEALTH & AGRICULTURE	356	2017	Completed	107	107	0	0	0
A1268 PRELIMINARY ENERGY AUDIT - STATE MUSEUM	362	2017	Continuing	419	419	0	0	0
A1239 REPLACE COOLING TOWER - CAMDEN OFFICE BLDG	337	2017	Completed	217	217	0	0	0
A1241 PRELIMINARY ENERGY AUDIT - TRENTON PSYCHIATR	338	2017	Completed	740	740	0	0	0
A1280 WATER INTRUSION - NJN HEADQUARTERS	363	2018	Completed	265	265	0	0	0
A1292 PLAZA REPAIRS - CAPITAL COMPLEX VISITOR CENT	370	2018	Completed	242	242	0	0	0
A1284 BUG LAB CHILLER REPLACEMENT - AGRICULTURE IN	365	2018	Completed	804	804	0	0	0
A1285 SIDEWALK REPAIR - JUSTICE COMPLEX	366	2018	Completed	340	340	0	0	0
A1286 ELEVATOR REPAIRS - WILLIAM ASHBY BUILDING	367	2018	Under Construction	1,957	1,957	0	0	0
A1288 CONCRETE STAIR REHABILITATION - CAPITAL COMP	368	2018	Completed	134	134	0	0	0

Project Status Report

Capital Improvement Projects FY2013 - FY 2019

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
A1261 MVC CONTROL HQ - SECURITY UPGRADE	377	2018	Completed	399	0	0	0	399
A1282 CAPITOL COMPLEX - CHILLED & HOT WATER SERVIC	378	2018	Completed	222	222	0	0	0
A1293 LABOR BUILDING - CONCRETE REPAIRS	379	2018	Completed	105	105	0	0	0
A1296 JUSTICE COMPLEX - EMERGENCY GENERATOR REPLAC	380	2018	Planning	2,017	2,017	0	0	0
A1298 OIT HUB - TIER 3 FULL ASSESSMENT	381	2019	Continuing	295	0	0	0	295
A1301 JUSTICE COMPLEX - ROOF REPAIRS	382	2019	Completed	122	122	0	0	0
A1304 STATE MUSEUM - FIRE PANELS INSTALLATION	383	2019	Planning	250	250	0	0	0
A1305 JUSTICE COMPLEX - FIRE PANELS INSTALLATION	384	2019	Planning	770	770	0	0	0
A1306 DOT CENTRAL HQ - BOILER REPLACEMENT	385	2019	Completed	108	108	0	0	0
A1311 LEGISLATIVE STATE HOUSE - 3RD FLOOR EXECUTIV	386	2019	Completed	150	150	0	0	0
A1313 LABOR BUILDING - HANDICAP DOOR OPENERS	387	2019	Continuing	175	175	0	0	0
A1315 JUSTICE COMPLEX - ENTRY FOYER CEILING TILE R	388	2019	Under Construction	487	487	0	0	0

**TOTAL FOR:
STATEWIDE CAPITAL PROJECTS**

\$85,396 \$63,524 \$0 \$2,101 \$19,771

Department Totals

\$96,798 \$74,926 \$0 \$2,101 \$19,771

SECTION IV-B

HIGHER EDUCATION PROJECT STATUS REPORT

Fiscal Years 2013 – 2019

Rutgers, The State University
New Jersey Institute of Technology
Thomas Edison State University
Rowan University
New Jersey City University
Kean University
William Paterson University
Montclair State University
The College of New Jersey
Ramapo College of New Jersey
Stockton University

Project Status Report

Capital Improvement Projects FY2013 - FY 2019

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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Rutgers, The State University

RUTGERS, THE STATE UNIVERSITY

33 KNIGHTSBRIDGE ROAD
RENOVATIONS/ UPGRADES

395	2016	Completed	11,990	0	0	0	11,990
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TOTAL FOR:

RUTGERS, THE STATE UNIVERSITY

\$11,990 \$0 \$0 \$0 \$11,990

RUTGERS, NEWARK CAMPUS

REDEVELOPMENT OF HAHNE
DEPARTMENT STORE

344	2014	Completed	25,000	0	0	0	25,000
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ROBESON CAMPUS CENTER
IMPROVEMENTS

368	2015	Completed	860	0	0	0	860
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RUTGERS BUSINESS SCHOOL
UNFINISHED FLOOR FIT-OUT

360	2015	Completed	11,000	0	0	0	11,000
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OLSON HALL CHEMISTRY LAB
RENOVATION

354	2016	Under Construction	10,000	0	10,000	0	0
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EXPRESS NEWARK

384	2016	Completed	3,994	0	0	0	3,994
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NEW GREENHOUSE

385	2016	Completed	2,166	0	0	0	2,166
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RUTGERS UNIVERSITY-NEWARK
/ ALUMNI CENTER

440	2016	Under Construction	4,836	0	0	0	4,836
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DANA LIBRARY 3RD FLOOR
FIT-OUT

387	2016	Continuing	1,164	0	0	0	1,164
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HONORS COLLEGE LIVING
LEARNING COMMUNITY

375	2016	Under Construction	81,000	0	0	0	81,000
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SAMUELS PLAZA REDESIGN

441	2017	Continuing	3,000	0	0	0	3,000
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AIDEKMAN HALL REROOF

386	2017	Completed	1,600	0	0	0	1,600
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TOTAL FOR:

RUTGERS, NEWARK CAMPUS

\$144,620 \$0 \$10,000 \$0 \$134,620

Project Status Report

Capital Improvement Projects FY2013 - FY 2019

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
<u>RUTGERS, PISCATAWAY/NEW BRUNSWICK</u>								
MINOR CAPITAL PROJECTS AND RENOVATIONS	341	2013	Completed	6,735	0	0	0	6,735
BUSCH CAMPUS INFRASTRUCTURE IMPROVEMENTS	339	2013	Completed	10,000	0	0	0	10,000
TILLET HALL - RENOVATE LEARNING RESOURCE CENTER	345	2014	Completed	1,196	0	0	0	1,196
COLLEGE AVENUE GYM PHASE II ROOFS	352	2014	Completed	3,941	0	0	0	3,941
MILLER HALL CLASSROOM RENOVATION	353	2014	Completed	1,017	0	0	0	1,017
33 KNIGHTSBRIDGE ROAD - 3RD FLOOR RENOVATION	348	2014	Completed	3,756	0	0	0	3,756
HIGHPOINT SOLUTIONS STADIUM - ADDITIONAL TOILETS	349	2014	Completed	1,892	0	0	0	1,892
HENDERSON APARTMENT RENOVATIONS UNITS 33 - 48	350	2014	Completed	1,115	0	0	0	1,115
QUAD 1 BUILDINGS - CENTER HALL BATHROOM RENOVATION	351	2014	Completed	1,414	0	0	0	1,414
JANICE LEVIN BUILDING - HVAC UPGRADE	346	2014	Completed	2,800	0	0	0	2,800
WOODBURY BUNTING COBB DORM LOBBY AND PATIO RENOVAT	347	2014	Completed	1,350	0	0	0	1,350
RBHS RESEARCH TOWER 6TH FL RENOVATION	365	2014	Completed	2,850	0	0	0	2,850
RAC AIR CONDITIONING	364	2015	Completed	6,000	0	0	0	6,000
ATHLETICS PERFORMANCE CENTER	355	2015	Under Construction	115,000	0	0	0	115,000
WEEKS HALL OF ENGINEERING	378	2015	Completed	84,000	0	0	0	84,000
BUSCH CAMPUS ROAD INFRASTRUCTURE	356	2015	Continuing	15,000	0	0	0	15,000
GLOBAL VILLAGE LEARNING CENTER AT JAMESON	358	2015	Completed	11,500	0	0	0	11,500
BASEBALL/SOFTBALL PRACTICE FACILITY	359	2015	Completed	3,250	0	0	0	3,250
WAKSMAN INSTITUTE 3RD FLOOR ADDITION	357	2016	Continuing	9,000	0	0	0	9,000

Project Status Report

Capital Improvement Projects FY2013 - FY 2019

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
SMART CLASSROOM TECHNOLOGY UPGRADES	374	2016	Completed	340	0	0	0	340
BUSCH LIVINGSTON COGENERATION PLANT UPGRADES	379	2016	Under Construction	30,000	0	0	0	30,000
CLASSROOM UPGRADES	369	2016	Completed	1,000	0	0	0	1,000
RESIDENCE HALL ROOF REPLACEMENTS	370	2016	Completed	2,400	0	0	0	2,400
LIVINGSTON DINING COMMONS (RUTGERS CLUB)	432	2016	Completed	1,855	0	0	0	1,855
OLD QUEENS HARDSCAPE	373	2016	Completed	600	0	0	0	600
RESIDENCE HALL BATHROOM RENOVATIONS	371	2016	Completed	3,800	0	0	0	3,800
HENDERSON APARTMENTS 49 TO 72 RENOVATIONS	372	2016	Completed	1,900	0	0	0	1,900
LOREE AND WRIGHT RIEMAN SYNCHRONOUS CLASSROOMS	407	2016	Completed	4,845	0	0	0	4,845
HILL CENTER OIT ELECTRICAL/UPS ROOM ROOM 012	408	2016	Completed	1,844	0	0	0	1,844
RUSSELL APARTMENTS DEMO	409	2016	Completed	1,760	0	0	0	1,760
QUAD 2 RESTROOM RENOVATIONS	431	2016	Completed	1,950	0	0	0	1,950
NICHOLS AND RICHARDSON APARTMENT-UNDERGROUND PIPIN	412	2016	Under Construction	1,000	0	0	0	1,000
CIVIC SQUARE- ROOF AND REPLACE ROOF TOP UNIT WITH	413	2016	Continuing	6,000	0	0	0	6,000
LABOR EDUCATION - HVAC UPGRADE	419	2016	Under Construction	3,000	0	0	0	3,000
STARKEY APTS - CONVERSION TO RECOVERY HOUSE	420	2017	Completed	2,094	0	0	0	2,094
LIPMAN HALL - 3RD FLOOR RENOVATION	421	2017	Completed	1,995	0	0	0	1,995
MARTIN HALL - RENOVATION	422	2017	Planning	1,498	0	0	0	1,498
WILLETS HALL ADAPTIVE REUSE	423	2017	Planning	2,690	0	0	0	2,690

Project Status Report

Capital Improvement Projects FY2013 - FY 2019

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
KATZENBACH RESIDENCE HALL RENOVATION	424	2017	Under Construction	2,322	0	0	0	2,322
LIPPINCOTT RESIDENCE HALL - BATHROOM RENOVATION	425	2017	Under Construction	1,828	0	0	0	1,828
KATZENBACH HALL RESTROOM RENOVATIONS	426	2017	Completed	1,779	0	0	0	1,779
CARPENDER HALL RENOVATION	427	2017	Continuing	1,021	0	0	0	1,021
HICKMAN HALL, FAN COIL UNITS	428	2017	Under Construction	980	0	0	0	980
NICHOLAS MUSIC CENTER-RENOVATE CONCERT HALL	429	2017	Completed	850	0	0	0	850
LUCY STONE ROOF REPLACEMENT	430	2017	Under Construction	2,700	0	0	0	2,700
LIBERTY PLAZA 4TH FLOOR	414	2017	Completed	4,250	0	0	0	4,250
WINATS HALL INTERIOR RENOVATIONS	415	2017	Completed	4,000	0	0	0	4,000
NEW JERSEY HALL - ROOF REPLACEMENT	416	2017	Continuing	1,200	0	0	0	1,200
SCHOOL OF COMMUNICATION & INFORMATION - ROOM 222	417	2017	Under Construction	1,179	0	0	0	1,179
UNIVERSITY CENTER AT EASTON AVENUE - REPLACE ROOF	418	2017	Continuing	1,000	0	0	0	1,000
DAVIDON HALL RENO FOR RES LIFE OFFICES	410	2017	Completed	1,652	0	0	0	1,652
NELSON BUILDING D WING ROOF REPLACEMENT	411	2017	Under Construction	1,650	0	0	0	1,650
FOOTBALL PRACTICE FACILITY	383	2017	Completed	8,500	0	0	0	8,500
BUSCH CO-GEN BOILER #5 AND LO-NOX BURNER #5	406	2017	Continuing	6,600	0	0	0	6,600
QUAD 1 - REPLACE WINDOWS	433	2017	Under Construction	1,195	0	0	0	1,195
BARRACKS DEMOLITION	434	2017	Continuing	1,087	0	0	0	1,087
RAC, RENOVATE WEIGHT ROOM	435	2017	Completed	935	0	0	0	935

Project Status Report

Capital Improvement Projects FY2013 - FY 2019

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
ASB III REPURPOSING	381	2017	Planning	12,000	0	0	0	12,000
BUSCH INFRASTRUCTURE - LOOP ROAD	439	2017	Completed	5,000	0	0	0	5,000
NEW BRUNSWICK PERFORMING ARTS CENTER	380	2017	Continuing	17,000	0	0	0	17,000
LYNTON TOWERS NORTH AND SOUTH: ROOF AND ROOF DRAIN	436	2017	Completed	915	0	0	0	915
BUSCH-LIVINGSTON HEALTH CENTER-UPGRADE	437	2017	Under Construction	840	0	0	0	840
TOTAL FOR:				\$432,870	\$0	\$0	\$0	\$432,870
RUTGERS, PISCATAWAY/NEW BRUNSWICK								

RUTGERS, CAMDEN CAMPUS

327/329 COOPER STREET RENOVATION	361	2016	Continuing	1,000	0	1,000	0	0
WATER LINE REPLACEMENT SCIENCE BUILDING TO MALL	393	2016	Under Construction	693	0	0	0	693
WELCOME CENTER AT HOUSING LOBBY	390	2016	Completed	1,199	0	0	0	1,199
ROBESON LIBRARY ROOF REPLACEMENT	391	2017	Completed	1,319	0	0	0	1,319
CAMDEN APTS WINDOW REPLACEMENT	392	2017	Completed	880	0	0	0	880
ENGLISH LANGUAGE SERVICES CTR RENO	388	2017	Completed	2,437	0	0	0	2,437
ORGANIC CHEM LAB RM 327 RENO	389	2017	Completed	1,482	0	0	0	1,482
BASEMENT CHEMISTRY LAB RENO	394	2017	Under Construction	4,000	0	0	0	4,000
TOTAL FOR:				\$13,010	\$0	\$1,000	\$0	\$12,010
RUTGERS, CAMDEN CAMPUS								

Project Status Report

Capital Improvement Projects FY2013 - FY 2019

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
<u>RUTGERS BIOMEDICAL AND HEALTH SCIENCES</u>								
NJ DENTAL SCHOOL LAB RENOVATION- RBHS	320	2012	Under Construction	16,000	0	0	0	16,000
SCHOOL OF DENTAL MEDICINE ORAL HEALTH PAVILION C L	363	2013	Completed	13,500	0	0	0	13,500
BERGEN BLDG LEVEL GA HVAC UPGRADE	336	2014	Completed	3,000	0	0	0	3,000
LOW VOLTAGE NETWORK PROTECTORS - RBHS CAMPUS	337	2014	Completed	5,000	0	0	0	5,000
RBHS KESSLER WING LECTURE HALLS	366	2015	Completed	3,500	0	0	0	3,500
RBHS CINJ PHARMACY RENOVATIONS	367	2015	Completed	2,600	0	0	0	2,600
SDM CENTRAL STERILIZATION FACILITY - LEVEL A	376	2015	Under Construction	5,600	0	0	0	5,600
RBHS COGENERATION PLANT UPDATE	377	2016	Under Construction	44,500	0	0	0	44,500
RBHS NEWARK HEATING EMERGENCY RESPONSE AND UTILITI	404	2016	Under Construction	1,019	0	0	0	1,019
VIVARIUM AND PLAZA RENOVATION	362	2016	Continuing	5,000	0	5,000	0	0
CLINICAL ACADEMIC BUILDING 7TH FL RENOVATIONS	382	2016	Under Construction	17,000	0	0	0	17,000
"CLINICAL ACADEMIC BUILDING (CAB) 3RD FL RENO	396	2016	Continuing	3,000	0	0	0	3,000
CINJ DX CONDENSER REPLACEMENT	397	2016	Under Construction	2,600	0	0	0	2,600
CLINICAL ACADEMIC BUILDING ENTRY RENO	399	2016	Continuing	1,425	0	0	0	1,425
MEDICAL EDUCATION BUILDING (MEB) CENTRAL REGISTRAT	400	2016	Under Construction	1,000	0	0	0	1,000
MEDICAL SCIENCE BUILDING-FIRE ALARM UPGRADE	401	2016	Under Construction	4,000	0	0	0	4,000
BUILDING FACADE & ENVELOPE REPAIRS	402	2016	Under Construction	1,750	0	0	0	1,750
MSB ROOM B619 RENOVATION	403	2017	Continuing	1,160	0	0	0	1,160
MEDICAL EDUCATION BUILDING (MEB) FIRE ALARM REPLAC	398	2017	Under Construction	1,580	0	0	0	1,580

Project Status Report

Capital Improvement Projects FY2013 - FY 2019

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
ADMC BDLG#5- HVAC SYSTEM	405	2017	Under Construction	960	0	0	0	960
UH EMERGENCY GENERATOR UPGRADE -NWK	438	2018	Planning	18,770	0	0	0	18,770
TOTAL FOR:								
RUTGERS BIOMEDICAL AND HEALTH SCIENCES				\$152,964	\$0	\$5,000	\$0	\$147,964
Department Totals				\$755,454	\$0	\$16,000	\$0	\$739,454

Project Status Report

Capital Improvement Projects FY2013 - FY 2019

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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New Jersey Institute of Technology

NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

LABORATORIES, CLASSROOMS AND STUDIO FOR STEM	32	2013	Completed	79,137	0	66,342	0	12,795
CENTER FOR INTEGRATIVE LIFE SCIENCES	33	2014	Completed	19,000	0	13,500	0	5,500
WELLNESS EVENTS CENTER	34	2015	Completed	102,000	0	92,000	0	10,000
PARKING DECK	35	2015	Completed	23,800	0	23,800	0	0
INTEGRATED MAKERSPACE	36	2016	Completed	20,000	0	20,000	0	0

TOTAL FOR:

NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

\$243,937

\$0

\$215,642

\$0

\$28,295

Department Totals

\$243,937

\$0

\$215,642

\$0

\$28,295

Project Status Report

Capital Improvement Projects FY2013 - FY 2019

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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Thomas Edison State University

UNIVERSITY WIDE

102 WEST STATE RENOVATION	10	2014	Completed	2,338	0	1,397	0	941
GLEN CAIRN HALL NURSING EDUCATION CENTER	9	2014	Completed	24,758	0	12,726	0	12,032
KELSEY/TOWNHOUSES RENOVATIONS	11	2014	Completed	2,642	0	1,913	0	729
KELSEY COMPLEX ENTRYWAY RENOVATIONS	12	2016	Completed	268	0	170	0	98

**TOTAL FOR:
UNIVERSITY WIDE**

\$30,006 \$0 \$16,206 \$0 \$13,800

Department Totals

\$30,006 \$0 \$16,206 \$0 \$13,800

Project Status Report

Capital Improvement Projects FY2013 - FY 2019

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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Rowan University

UNIVERSITY WIDE

WEST CAMPUS	142	2014	Completed	288,021	0	0	0	288,021
T12 TO T8 LAMP REPLACEMENTS CAMPUS WIDE	145	2014	Completed	680,000	0	0	0	680,000
CLASSROOM UPGRADES & ELECTRONIC MODIFICATIONS	146	2014	Completed	275,000	0	0	0	275,000
CENTRAL UTILITY PLANT UPGRADES	152	2015	Completed	8,500,000	0	0	0	8,500,000
EPA GAS MAIN REPLACEMENT	153	2015	Completed	350,000	0	0	0	350,000
301 HIGH STREET RENOVATION	148	2015	Completed	6,700,000	0	0	0	6,700,000
BLOCK 189 DEMOLITION/PARKING LOT	149	2015	Completed	1,676,000	0	0	0	1,676,000
CAMDEN BANK RENOVATION PHASE II	150	2015	Completed	17,622,760	0	0	0	17,622,760

**TOTAL FOR:
UNIVERSITY WIDE**

\$36,091,781 \$0 \$0 \$0 \$36,091,781

ROWAN UNIVERSITY

ASSOCIATED ART WORK FOR TOWNHOUSES	143	2014	Continuing	300,000	0	0	0	300,000
ROHRER COLLEGE OF BUSINESS BUILDING	140	2014	Completed	64,735	0	40,393	0	24,342
COLLEGE OF ENGINEERING FACILITY EXPANSION	141	2014	Completed	64,265	0	45,958	0	18,307
BOLE HALL HVAC IMPROVEMENTS AND RENOVATIONS	147	2014	Completed	3,300,000	0	0	0	3,300,000
EPA/CHESTNUT/REC CTR PARKING AND PLAZA RESTORATION	144	2015	Continuing	1,750,000	0	0	0	1,750,000
BOZORTH & WESTBY HVAC UPGRADES AND BUILDING IMPROV	151	2015	Completed	7,934,403	0	0	0	7,934,403

**TOTAL FOR:
ROWAN UNIVERSITY**

\$13,413,403 \$0 \$86,351 \$0 \$13,327,052

Project Status Report

Capital Improvement Projects FY2013 - FY 2019

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
Department Totals			\$49,505,184	\$0	\$86,351	\$0	\$49,418,833

Project Status Report

Capital Improvement Projects FY2013 - FY 2019

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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New Jersey City University

NEW JERSEY CITY UNIVERSITY

SCIENCE BUILDING RENOVATION - FUME HOODS	61	2013	Completed	500	0	0	0	500
SCIENCE BUILDING EXPANSION	63	2015	Under Construction	42,000	0	10,000	0	32,000
HEPBURN HALL - HVAC SYSTEMS	36	2015	Completed	500	0	0	0	500
ROSSEY HALL NURSING LABORATORIES	62	2016	Completed	1,200	0	0	0	1,200

TOTAL FOR:				\$44,200	\$0	\$10,000	\$0	\$34,200
NEW JERSEY CITY UNIVERSITY								

Department Totals				\$44,200	\$0	\$10,000	\$0	\$34,200
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Project Status Report

Capital Improvement Projects FY2013 - FY 2019

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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Kean University

KEAN UNIVERSITY

NORTH AVENUE MULTIPURPOSE ACADEMIC BUILDING	10	2014	Completed	35,700	0	35,700	0	0
EAST CAMPUS CLASSROOM	11	2014	Completed	1,987	0	1,987	0	0
PERFORMING ARTS INSTRUCTIONAL FACILITY EXPANSION A	12	2014	Completed	3,150	0	3,150	0	0
NEW CHILDCARE CENTER	13	2016	Completed	3,000	0	0	3,000	0
LIBERTY HALL ACADEMIC CENTER	14	2016	Under Construction	15,000	0	0	3,000	12,000
NEW RESIDENCE HALLS - PUBLIC/PRIVATE PARTNERSHIP	16	2016	Completed	0	0	0	0	0
HIGHLANDS PROJECT	15	2016	Under Construction	15,000	0	0	15,000	0
BUSINESS SCHOOL	17	2018	Under Construction	30,000	0	0	0	30,000

**TOTAL FOR:
KEAN UNIVERSITY**

\$103,837 \$0 \$40,837 \$21,000 \$42,000

Department Totals

\$103,837 \$0 \$40,837 \$21,000 \$42,000

Project Status Report

Capital Improvement Projects FY2013 - FY 2019

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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William Paterson University

WILLIAM PATERSON UNIVERSITY

HEALTH SCIENCES BUILDING	2	2014	Completed	30,000	0	30,000	0	0
UNIVERSITY HALL	4	2015	Completed	40,000	0	30,000	0	10,000
ARTIFICIAL TURF AT FOOTBALL FIELD	5	2017	Completed	1,056	0	0	0	1,056
HUNZIKER HALL RENOVATION	3	2017	Continuing	31,000	0	7,000	0	24,000

TOTAL FOR:

WILLIAM PATERSON UNIVERSITY

\$102,056 \$0 \$67,000 \$0 \$35,056

Department Totals

\$102,056 \$0 \$67,000 \$0 \$35,056

Project Status Report

Capital Improvement Projects FY2013 - FY 2019

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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Montclair State University

UNIVERSITY WIDE

ATHLETIC FACILITY IMPROVEMENTS	56	2007	Continuing	11,000	11,000	0	0	0
SCHOOL OF CONSERVATION RENOVATIONS	57	2010	Continuing	15,000	15,000	0	0	0
ENTERPRISE RESOURCE PLANNING	58	2010	Continuing	15,000	15,000	0	0	0
UNIVERSITY LIBRARY RENOVATION	59	2012	Continuing	31,850	31,850	0	0	0
ENTERPRISE RESOURCE PLANNING SYSTEM	40	2014	Continuing	15,000	15,000	0	0	0
CAMPUS INFRASTRUCTURE IMPROVEMENTS	41	2014	Continuing	17,000	17,000	0	0	0
CAPITAL RENEWAL AND REPLACEMENT	42	2014	Continuing	45,000	45,000	0	0	0
CONVERSION TO I/P TELEPHONE SERVICE	29	2015	Continuing	700	0	700	0	0
NEW / RENOVATED STUDENT HOUSING	55	2015	Continuing	40,000	40,000	0	0	0
INSTRUCTIONAL TECHNOLOGY UPGRADE	45	2015	Continuing	16,000	16,000	0	0	0
NETWORKING EQUIPMENT & SYSTEMS	31	2015	Under Construction	6,250	0	6,250	0	0
CAMPUS - WIDE WAYFINDING IMPROVEMENTS	54	2015	Planning	3,500	3,500	0	0	0

**TOTAL FOR:
UNIVERSITY WIDE**

				\$216,300	\$209,350	\$6,950	\$0	\$0
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Project Status Report

Capital Improvement Projects FY2013 - FY 2019

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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MONTCLAIR STATE UNIVERSITY

BERRA DRIVE ROADWAY IMPROVEMENTS	51	2007	Continuing	3,950	3,950	0	0	0
UNIVERSITY POLICE BUILDING RENOVATION	53	2014	Continuing	2,350	2,350	0	0	0
SCHOOL OF BUSINESS	28	2014	Completed	62,505	0	46,879	0	15,626
COLLEGE HALL RENOVATION	33	2014	Under Construction	56,000	36,274	19,726	0	0
COMMUNICATION AND MEDIA PHASE TWO	36	2014	Completed	55,800	0	55,800	0	0
CENTER ENVIRONMENTAL & LIFE SCIENCE	27	2014	Completed	52,378	0	39,284	0	13,094
STUDENT CENTER RENOVATION	44	2015	Continuing	58,550	58,550	0	0	0
WARD SITE RENOVATION	37	2015	Completed	10,100	0	0	0	10,100
PARTRIDGE HALL RENOVATION	34	2015	Completed	19,200	19,200	0	0	0
SCIENCE - RICHARDSON, SCIENCE & MALLORY	35	2015	Under Construction	14,000	14,000	0	0	0
LIFE HALL RENOVATION	38	2015	Continuing	21,000	21,000	0	0	0
ART AND DESIGN RENOVATION	39	2015	Continuing	42,000	42,000	0	0	0
MALLORY HALL RENOVATION	46	2016	Completed	22,200	19,200	3,000	0	0
BOND HOUSE RENOVATIONS	20	2016	Planning	2,000	2,000	0	0	0
THE VILLAGE FACADE REPAIRS	50	2017	Planning	5,755	5,755	0	0	0
UNIVERSITY HALL FACADE RESTORATION	47	2017	Planning	4,500	4,500	0	0	0
MAINTENANCE BUILDING RENOVATION	52	2017	Planning	6,000	6,000	0	0	0
RED HAWK PARKING GARAGE REHABILITATION	49	2018	Planning	3,275	3,275	0	0	0
BOHN HALL MEP UPGRADES	48	2018	Continuing	10,500	10,500	0	0	0

Project Status Report

Capital Improvement Projects FY2013 - FY 2019

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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TOTAL FOR:
MONTCLAIR STATE UNIVERSITY

	\$452,063	\$248,554	\$164,689	\$0	\$38,820
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Department Totals

	\$668,363	\$457,904	\$171,639	\$0	\$38,820
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Project Status Report

Capital Improvement Projects FY2013 - FY 2019

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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The College of New Jersey

THE COLLEGE OF NEW JERSEY

STEM BUILDING	10	2013	Completed	64,000	0	40,000	0	24,000
STEM PHASE 2	11	2015	Completed	6,000	0	6,000	0	0
STEM PHASE 3	12	2016	Under Construction	20,000	0	8,000	0	12,000

**TOTAL FOR:
THE COLLEGE OF NEW JERSEY**

\$90,000 \$0 \$54,000 \$0 \$36,000

Department Totals

\$90,000 \$0 \$54,000 \$0 \$36,000

Project Status Report

Capital Improvement Projects FY2013 - FY 2019

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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Ramapo College of New Jersey

Project Status Report

Capital Improvement Projects FY2013 - FY 2019

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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RAMAPO COLLEGE OF NEW JERSEY

PHOTOVOLTAIC SYSTEM	160	2011	Under Construction	20,000	0	0	0	20,000
INTERIOR SIGNAGE	140	2012	Continuing	300	0	0	0	300
GENERATOR, SPORTS & REC CENTER	164	2013	Completed	330	0	0	0	330
STUDENT CENTER DINING ALTERATIONS - PHASE I	169	2014	Completed	3,500	0	0	0	3,500
STUDENT CENTER DINING ALTERATIONS - PHASE II	170	2014	Completed	4,200	0	0	0	4,200
PHASE I ACADEMIC BUILDING CORE RENOVATIONS	171	2014	Completed	2,200	2,200	0	0	0
COLLEGE PARK APTS. INTERIOR RENOVATIONS	172	2014	Completed	20,000	0	0	0	20,000
OFFICE OF PUBLIC SAFETY RELOCATION	173	2014	Planning	2,900	0	900	0	2,000
TECHNOLOGY INFRASTRUCTURE UPGRADE	174	2014	Under Construction	1,320	393	927	0	0
LIBRARY ARCHIVES	175	2014	Completed	195	195	0	0	0
RECORDING STUDIO - H-WING	176	2014	Completed	295	295	0	0	0
RESIDENCE LIFE WI-FI	177	2014	Completed	750	750	0	0	0
SENIOR ADMINISTRATIVE SUITE RENOVATIONS	166	2015	Completed	1,000	1,000	0	0	0
BIRCH MANSION ENTRY REPAIRS	167	2015	Completed	430	430	0	0	0
COMPACTORS/BERM LANDSCAPING	168	2015	Completed	450	450	0	0	0
FIRE ALARM SYSTEM UPGRADE	182	2016	Continuing	800	0	0	0	800
LIBRARY REHABILITATION & ADDITION	178	2017	Planning	44,000	0	15,000	0	29,000
SPIRITUAL CENTER WATER REMEDIATION	181	2017	Continuing	300	0	0	0	300
ATHLETIC FIELDS LIGHTING	179	2017	Continuing	2,600	0	0	0	2,600

Project Status Report

Capital Improvement Projects FY2013 - FY 2019

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
ADLER CAFE CONVERSION TO DUNKIN	183	2018	Under Construction	600	600	0	0	0
ATHLETIC FIELD TURF REPLACEMENT	184	2018	Completed	600	600	0	0	0
TOTAL FOR: RAMAPO COLLEGE OF NEW JERSEY				\$106,770	\$6,913	\$16,827	\$0	\$83,030
Department Totals				\$106,770	\$6,913	\$16,827	\$0	\$83,030

Project Status Report

Capital Improvement Projects FY2013 - FY 2019

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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Stockton University

STOCKTON UNIVERSITY

CAMPUS SIGNAGE	82	2010	Continuing	300	0	0	0	300
MAIN ENTRANCE TRAFFIC IMPROVEMENTS	87	2010	Continuing	2,501	0	0	0	2,501
UNIFIED SCIENCE CENTER	83	2010	Continuing	33,966	0	0	0	33,966
C/D COURTYARD RENOVATIONS	84	2010	Continuing	868	868	0	0	0
ATHLETIC & RECREATION IMPROVEMENTS	90	2010	Continuing	2,449	2,449	0	0	0
REPLACEMENT OF BUILDING 33 CHILLER	88	2010	Continuing	252	252	0	0	0
L-WING RENOVATIONS	85	2010	Continuing	7,245	0	0	0	7,245
PAC RETROFIT	89	2010	Continuing	2,000	0	0	0	2,000
PLANT MANAGEMENT - BUILDING #2	91	2011	Continuing	1,747	0	0	0	1,747
ALTERNATE ELECTRICAL POWER	86	2011	Continuing	2,500	2,500	0	0	0
ADDITIONAL MULTIDISCIPLINARY CLASSROOM BUILDING	93	2014	Planning	13,522	0	13,522	0	0
UNIFIED SCIENCE CENTER - SCIENCE BUILDING ADDITION	92	2014	Planning	21,465	0	21,465	0	0

TOTAL FOR:

STOCKTON UNIVERSITY

\$88,815

\$6,069

\$34,987

\$0

\$47,759

Department Totals

\$88,815

\$6,069

\$34,987

\$0

\$47,759

Appendix A

**NEW JERSEY
COMMISSION ON CAPITAL BUDGETING AND PLANNING
STATUTES**

NEW JERSEY STATUTES ANNOTATED
TITLE 52. STATE GOVERNMENT, DEPARTMENTS AND OFFICER
SUBTITLE 1. GENERAL PROVISIONS
CHAPTER 9S. COMMISSION ON CAPITAL BUDGETING AND PLANNING

52:9S-1. Definitions

As used in this act, the following words and terms shall have the following meanings, unless the context shall indicate another or different meaning or intent:

a. "Capital project" means any undertaking which is to be financed or funded or is proposed to be financed or funded by the issuance of bonds, notes or other evidences of indebtedness of the State or any public authority thereof; or any undertaking which is to be financed or funded or is requested to be financed or funded by an appropriation in the annual budget, where the expenditure therefore is, by statute, or under standards as they may be prescribed from time to time by the Department of the Treasury, a capital expenditure.

b. "Commission" means the New Jersey Commission on Capital Budgeting and Planning created by section 2 of this act;

c. "Plan" means the State Capital Improvement Plan provided for by subsection a. of section 3. of this act.

d. "State agency" means an executive or administrative department, office, public authority or other instrumentality of State Government.

52:9S-2. New Jersey Commission on Capital Budgeting and Planning

There is hereby created a New Jersey Commission on Capital Budgeting and Planning. The commission shall consist of 12 members selected as follows: The State Treasurer and any three other members of the Executive Branch designated by the Governor to so serve at his pleasure, two members of the General Assembly, two members of the Senate and four public members from the State at large.

The members from the General Assembly shall be appointed by the Speaker of the General Assembly. The members of the Senate shall be appointed by the President of the Senate. No more than one of the members appointed by the Speaker or President shall be from the same political party. Legislative members shall serve while members of their respective houses for the term for which they have been elected.

Of the four public members two shall be appointed by the Governor with advice and consent of the Senate, no more than one of whom shall be of the same political party, and two by the Legislature, one each by the President of the Senate and the Speaker of the General Assembly, for a term of six years and until their successors are qualified, provided that the members serving on the effective date of this act shall continue to serve until the expiration of their appointments.

The President of the Senate shall make the first appointment of a public member upon the

expiration of the term of the public member first occurring after the effective date of this act, and the Speaker of the General Assembly shall make the second appointment of a public member upon the expiration of the term of the public member next occurring after the effective date of this act. The public members shall be chosen based upon their experience and expertise in public finance and the capital improvement process. Any vacancy among the public members shall be filled in the same manner as the original appointment, but for the unexpired term only. A member shall be eligible for reappointment.

A chairman of the commission shall be selected annually by the membership of the commission from among the public members.

Members of the commission shall serve without compensation, but public members shall be entitled to reimbursement for expenses incurred in the performance of their duties.

52:9S-3. Preparation of State Capital Improvement Plan

a. The commission shall each year prepare a State Capital Improvement Plan containing its proposals for State spending for capital projects, which shall be consistent with the goals and provisions of the State Development and Redevelopment Plan adopted by the State Planning Commission and shall be prepared after consultation with the New Jersey Council of Economic Advisors, created pursuant to P.L.1993, c. 149 (C. 52:9H-34 et seq.). Copies of the plan shall be submitted to the Governor and the Legislature no later than December 1 of each year. The plan shall provide:

(1) A detailed list of all capital projects of the State which the commission recommends be undertaken or continued by any State agency in the next three fiscal years, together with information as to the effect of such capital projects on future operating expenses of the State, and with recommendations as to the priority of such capital projects and the means of funding them;

(2) The forecasts of the commission as to the requirements for capital projects of State agencies for the four fiscal years next following such three fiscal years and for such additional periods, if any, as may be necessary or desirable for adequate presentation of particular capital projects, and a schedule for the planning and implementation or construction of such capital projects;

(3) A schedule for the next fiscal year of recommended appropriations of bond funds from issues of bonds previously authorized;

(4) A review of capital projects which have recently been implemented or completed or are in process of implementation or completion;

(5) Recommendations as to the maintenance of physical properties and equipment of State agencies;

(6) Recommendations which the commission deems appropriate as to the use of properties reported in subsection c. of this section;

(7) A report on the State's overall debt. This report shall include information on the outstanding general obligation debt and debt service costs for the prior fiscal year, the current fiscal year, and the estimated amount for the subsequent five fiscal years. In addition, the report

shall provide similar information on capital leases and installment obligations. In addition, the report shall provide similar information on the following long-term debt obligations: all items comprising long-term liabilities as recorded in a schedule of long-term debt changes (bonded and non-bonded) in the State's annual comprehensive financial report prepared pursuant to section 37 of article 3 of P.L.1944, c.112 (C.52:27B-46), the unfunded actuarial accrued liability for State administered retirement systems, and the unfunded actuarial accrued liabilities for post-retirement medical and other benefits;

(8) An assessment of the State's ability to increase its overall debt and a recommendation on the amount of any such increase. In developing this assessment and recommendation, the commission shall consider those criteria used by municipal securities rating services in rating governmental obligations; and

(9) Such other information as the commission deems relevant to the foregoing matters.

b. Each State agency shall no later than August 15 of each year provide the commission with:

(1) A detailed list of capital projects which each State agency seeks to undertake or continue for its purposes in the next three fiscal years, together with information as to the effect of such capital projects on future operating expenses of the State, and with such relevant supporting data as the commission requests;

(2) Forecasts as to the requirements for capital projects of such agency for the four fiscal years next following such three fiscal years and for such additional periods, if any, as may be necessary or desirable for adequate presentation of particular capital projects, and a schedule for the planning and implementation or construction of such capital projects;

(3) A schedule for the next fiscal year of requested appropriations of bond funds from issues of bonds previously authorized;

(4) A report on capital projects which have recently been implemented or completed or are in process of implementation or completion;

(5) A report as to the maintenance of its physical properties and capital equipment;

(6) Such other information as the commission may request.

c. Each State agency shall, when requested, provide the commission with supplemental information in addition to that to be available to the commission under the computerized record keeping of the Department of the Treasury, Bureau of Real Property Management, concerning any real property owned or leased by the agency including its current or future availability for other State uses.

d. A copy of the plan shall also be forwarded to the Division of Budget and Accounting each year upon its completion, and the portion of the plan relating to the first fiscal year thereof shall, to the extent it treats of capital appropriations in the annual budget, constitute the recommendations of the commission with respect to such capital appropriations in the budget for the next fiscal year.

52:9S-4. Review of bills introduced in legislature

The commission shall review any bill introduced in either House of the Legislature, except the annual appropriations bill, which makes provision for an appropriation for a capital project, or for the authorization of the issuance of bonds, notes or other evidences of indebtedness of the State, or of bonds, notes or other evidences of indebtedness of a State agency containing a moral pledge of the State. The commission shall study the necessity, desirability and relative priority of such appropriation or indebtedness by reference to the plan or otherwise. The commission shall promptly prepare and forward its recommendation on the bill to the House in which it was introduced.

52:9S-5. Public hearings

The commission may conduct public hearings in furtherance of its general purposes at such place or places as it shall designate, at which it may request the appearance of officials of any State agency and solicit the testimony of interested groups and the general public.

52:9S-6. Rules and regulations

The commission may adopt such rules and regulations as it shall deem necessary or desirable to carry out its purposes as provided by this act.

52:9S-7. Executive director; employment; compensation; division of bureau of capital planning; other employees

The commission may employ and fix the compensation of an executive director who shall be its secretary and principal executive officer. The commission shall be staffed by the Division of Budget and Accounting of the Department of the Treasury. There is hereby created within said division a bureau of capital planning for this purpose. The commission may also employ such other stenographic, clerical and expert assistance, and incur such traveling and other miscellaneous expenses as it may deem necessary in order to perform its duties and as may be within the limits of funds appropriated or otherwise made available to it.

52:9S-8. Assistance for commission and division of budget and accounting; advisory committees

a. The commission and the Division of Budget and Accounting shall be entitled to call to their assistance such personnel of any State agency, municipality or political subdivision as they may require in order to perform their duties hereunder.

b. The Office of Fiscal Affairs and other State agencies shall also assist the commission in the performance of its functions. The commission may make use of existing studies, surveys, plans, data and other materials in the possession of any State agency or any municipality or political subdivision of this State. Each such agency, municipality or subdivision is hereby authorized to make the same available to the commission so that the commission may have available to it current information with respect to the capital plans and programs of each such agency, municipality or subdivision.

c. The officers and personnel of any State agency, municipality or political subdivision, and

any other person may serve at the request of the commission upon such advisory committees as the commission may create and such officers and personnel may serve upon such committees without forfeiture of office or employment and with no loss or diminution in the compensation, status, rights and privileges which they otherwise enjoy.

(End)

Appendix B

**NEW JERSEY
COMMISSION ON CAPITAL BUDGETING AND PLANNING**

BY-LAWS

BY-LAWS
THE NEW JERSEY COMMISSION ON CAPITAL BUDGETING AND PLANNING

Adopted on September 10, 1999

PREAMBLE

The By-laws are being adopted pursuant to P.L. 1975, Chapter 208, Section 6 (the "Act") by the New Jersey Commission on Capital Budgeting and Planning (the "Commission").

ARTICLE I
GENERAL PROVISIONS

Section 1. - **SCOPE OF PROVISIONS OF BY-LAWS**

These By-laws are intended to supplement and interpret the provisions creating and governing the New Jersey Commission on Capital Budgeting and Planning (P.L. 1975, c. 208).

Section 2. - **NAME OF THE COMMISSION**

The name of the Commission shall be the "New Jersey Commission on Capital Budgeting and Planning".

Section 3. - **PRINCIPAL OFFICE**

The principal office of the Commission shall be the Department of the Treasury, Office of Management and Budget, Sixth Floor, 33 West State Street, Trenton, New Jersey. All communications shall be addressed to its principal office. The Commission may also have offices at such other places within the State of New Jersey as the business of the Commission may require or make desirable as determined by the Commission.

Section 4. - **SEAL**. Reserved.

ARTICLE II MEMBERS

MEMBERS

There is hereby created a New Jersey Commission on Capital Budgeting and Planning. The Commission shall consist of 12 members selected as follows: The State Treasurer and any three other members of the Executive Branch designated by the Governor to so serve at their pleasure, two members of the General Assembly, two members of the Senate and four public members from the State at large.

The members from the General Assembly shall be appointed by the Speaker of the General Assembly. The members of the Senate shall be appointed by the President of the Senate. No more than one of the members appointed by the Speaker or President shall be from the same political party. Legislative members shall serve while members of their respective houses for the term for which they have been elected.

Of the four public members two shall be appointed by the Governor with advice and consent of the Senate, no more than one of whom shall be of the same political party, and two by the Legislature, one each by the President of the Senate and the Speaker of the General Assembly, for a term of six years and until their successors are qualified, provided that the members serving on the effective date of this act shall continue to serve until the expiration of their appointments. The President of the Senate shall make the first appointment of a public member upon the expiration of the term of the public member first occurring after the effective date of this act, and the Speaker of the General Assembly shall make the second appointment of a public member upon the expiration of the term of the public member next occurring after the effective date of this act. The public members shall be chosen based upon their experience and expertise in public finance and the capital improvement process. Any vacancy among the public members shall be filled in the same manner as the original appointment, but for the unexpired term only. A member shall be eligible for reappointment.

Members of the Commission shall serve without compensation, but public members shall be entitled to reimbursement for expenses incurred in the performance of their duties.

ARTICLE III OFFICERS

Section 1. - OFFICERS

The officers of the Commission shall be the Chairperson and the Vice-Chairperson.

Section 2. - CHAIRPERSON

The Chairperson of the Commission shall be a public member selected annually by the membership of the Commission and shall hold office until the next annual meeting or until a successor is elected and qualified. The Chairperson shall preside at all meetings of the Commission and have general control over the business and affairs of the Commission, subject to the direction of the Commission.

Section 3. - VICE CHAIRPERSON

The Vice Chairperson shall be elected from among the public members of the Commission at each annual meeting of the Commission and shall hold office until the next annual meeting or until a successor is elected and qualified. The Vice Chairperson shall preside over all meetings in the absence of the Chairperson and shall perform the duties of the Chairperson in the event the Office of the Chairperson is vacant or in the event the Chairperson is unable to perform such duties by reason of illness, disability or absence. The Vice Chairperson shall have such other duties and powers as conferred by the members of the Commission.

Section 4. - REMOVAL OF OFFICERS AND COMMISSIONERS

The Commission shall have no authority to remove an individual from a position as a Commission member. This power shall remain with the appointing authority. The Commission may remove an Officer by a vote of the majority of the Commission.

**ARTICLE IV
STAFF**

Section 1. - EXECUTIVE DIRECTOR

The Director of the Division of Budget and Accounting shall name an Executive Director, and the services of the Executive Director shall be offered pro bono subject to the approval by the Commission.

The Executive Director shall serve as the Chief Administrative Officer and Secretary of the Commission. The Executive Director shall keep the official records of the Commission, minutes of the actions taken at the meetings of the Committee, the seal of the Commission, and shall certify, when required, copies of records and shall from time to time perform such other duties as shall be assigned by the Commission. The Executive Director shall prepare the State Capital Improvement Plan to be submitted to the Governor and the Legislature.

Section 2. - STAFF AND OTHER PERSONNEL

- a. The staff shall be provided by the Division of Budget and Accounting of the Department of the Treasury from the Bureau of Capital Planning;
- b. The Commission shall be entitled to call to their assistance, such personnel of any State agency, municipality or political subdivision as may be required in order to perform their duties;
- c. Pursuant to P.L. 1975, Chapter 208 the Commission shall be entitled to make use of existing studies, survey, plans, data and other materials in the possession of any State agency or any municipality or political subdivision of this State.

d. The Commission may conduct public hearings in furtherance of its general purposes and request the appearance of officials of any State agency and solicit the testimony of interested groups and the general public at such place or places and at such times it shall designate.

Section 3. - PROFESSIONAL SERVICES

Upon recommendation of the Executive Director, the Commission may approve professional services required for the efficient and effective operation of the Commission. Professional services as used in this section may include, but are not limited to, the services of bond counsel, engineering and appraisal services, financial and credit reporting services, and architectural services in order to perform the duties and are within the limits of funds appropriated or otherwise made available to the Commission.

Section 4. - CONTRACTING POWERS

The Commission shall follow all State of New Jersey, Department of the Treasury procurement and contracting procedures.

**ARTICLE V
MEETINGS**

Section 1. - ANNUAL MEETING

An annual meeting of the Commission shall be held at which the Commission shall take the following actions:

(a.) adopt the annual notice of meetings required by the "Open Public Meetings Act", P.L. 1975, Chapter 231 (N.J.S.A. 10:4-6 et seq.) as amended.

(b.) elect a Chairperson and Vice Chairperson pursuant to Article III, Section 2 and 3 of these By-laws.

Section 2. - REGULAR MEETINGS

Unless changed by the Executive Director, at least five regular meetings of the Commission shall be held at a time and place to be designated by the Executive Director. Adequate notice as defined under the "Open Public Meetings Act," P.L. 1975, Chapter 231 (N.J.S.A. 10:4-6 et seq.) shall be given by the Executive Director.

Any meeting by the Commission may be held by telephone conference call, provided that such meetings are consistent with the provisions of the "Open Public Meeting Act".

Section 3. - SPECIAL MEETINGS

A special meeting may be called, in accordance with the "Open Public Meetings Act", at any time by the Executive Director and the Chairperson or the Vice-Chairperson in

their absence, and on request of any four members. Written notice of each special meeting, specifying the time and place of the meeting shall be given to members by mail, facsimile transmission or in person, at least two days in advance of the meeting, but any matters may be considered at the meeting, whether or not specified in the notice.

Section 4. - EMERGENCY MEETINGS

Emergency meetings may be called by the Executive Director at any time in accordance with the "Open Public Meetings Act".

Section 5. - QUORUM

Seven members of the Commission shall constitute a quorum for the purpose of transacting business. Action may be taken and motions and resolutions adopted by plurality vote of the members of the Commission present and voting at a meeting except as noted in Article V Sections 8, 9, 10 and 11. Each member shall be entitled to one vote. The existence of a vacancy in the membership of the Commission shall not prevent a quorum from transacting business.

Section 6. - DESIGNEES

The State Treasurer may designate an officer or employee of the Department of Treasury to represent him/her at meetings of the Commission, and the designee may lawfully vote and otherwise act on behalf of the Treasurer. The designation shall be in writing and delivered to the Commission and shall continue in effect until revoked or amended in writing and delivered to the Commission.

Each legislative and executive branch member of the Commission may designate a staff member to represent that member at meetings of the Commission, and the designee may lawfully vote and otherwise act on behalf of that member on general matters of business except for matters under Article V Sections 8, 9, 10 and 11 and Article X.

Section 7. - VOTING

The voting on matters at meetings of the Commission shall be by voice vote. Actions may be taken, and motions and resolutions adopted by the Committee upon the affirmative vote of a plurality of the quorum, except as noted in Article V Sections 8, 9, 10 and 11. The yeas and nays of a roll call vote shall be entered into the minutes of such meeting.

Commission members may vote by telephone at the time the vote is taken.

Section 8. - CAPITAL PROJECT BUDGET RECOMMENDATIONS TO THE GOVERNOR AND THE LEGISLATURE, VOTE REQUIRED

Commission recommendation of approval for a Capital Project Budget recommendation shall require an affirmative vote of at least seven members of the authorized membership of the Commission.

Section 9. - BOND ISSUANCE REFERENDA RECOMMENDATION, VOTE REQUIRED

The Commission shall review any bill introduced in either House of the Legislature, except the annual appropriations bill, which makes provision for an appropriation for a capital project, or for the authorization of the issuance of bonds, notes or other evidences of indebtedness of the State, or of bonds, notes or other evidences of indebtedness of a State agency containing a moral pledge of the State. The Commission shall study the necessity, desirability and relative priority of such appropriation or indebtedness by reference to the plan or otherwise. The Commission shall promptly prepare and forward its recommendation on the bill to the House in which it was introduced.

The Commission recommendation of approval of an authorization of the issuance of statute bonds, notes of other obligations of the State or of a State agency containing a moral pledge of the State, shall require an affirmative vote of at least seven members of the authorized Commission.

Section 10. - NEW JERSEY BUILDING AUTHORITY PROJECTS, VOTE REQUIRED.

Commission recommendation of approval of a proposed project by the New Jersey Building Authority, as required by N.J.S.A. 52:18A-78.6 shall require an affirmative vote of at least seven members of the authorized membership of the Commission.

Section 11. - ANNUAL DEBT REPORT, VOTE REQUIRED

Commission recommendation of approval of the annual Debt Report (52:9S-3.a7) shall require an affirmative vote of at least seven members of the authorized membership of the Commission.

**ARTICLE VI
ORDER OF BUSINESS**

The order of business at regular meetings shall be:

- (a) Reading of the Open Public Meetings Act notice
- (b) Roll call
- (c) Vote on the minutes of the previous meeting
- (d) Report of the Executive Director
- (e) Communications
- (f) Unfinished business
- (g) New business
- (h) Public comment (at the discretion of the Commission)
- (i) Time and place of the next meeting
- (j) Adjournment

The Chair may revise the order of business to suit specific scheduling needs.

**ARTICLE VII
PUBLIC HEARINGS**

The Commission may conduct public hearings in furtherance of its general purposes, which shall be held upon any matter upon the request of any four members of the Commission.

**ARTICLE VIII
COMMITTEES**

The Chairperson of the Commission is authorized to create any committees that are deemed necessary to facilitate its purposes from time to time.

**ARTICLE XI
FISCAL YEAR**

The fiscal year of the Commission shall commence on the first day of July or each calendar year and conclude on the last day of June of the next calendar year.

**ARTICLE X
AMENDMENTS**

These By-laws may be amended by resolution duly adopted at any meeting, regular or special, by an affirmative vote of at least seven members provided that notice of intention to present such resolution shall be given at least two days in advance of the meeting at which the motion to adopt such resolution is to be made. Such notice may be given in writing, mailed, faxed or given orally.

**ARTICLE XI
SUSPENSION OF BY-LAWS**

The provisions of these By-laws may be suspended by a vote of seven of the members of the entire Commission.

**ARTICLE XII
INDEMNIFICATION OF MEMBERS, OFFICERS AND STAFF**

To the extent that any insurance then in effect may not be applicable, each person now or hereafter who was or is a party, or threatened to be made a party, to any pending, threatened or completed action, suit or proceeding, whether civil, administrative or investigative, by reason of the fact that such person is or was a member, officer or employee of the Commission, shall be indemnified to the full extent indemnification is permitted with respect to the State entities under and pursuant to the New Jersey Tort Claims Act (N.J.S.A. 59:1-1 et seq.).