

SECTION II
CAPITAL RECOMMENDATIONS BY DEPARTMENT
FISCAL YEAR 2012

Introduction

On the following pages are the capital recommendations of the Commission on Capital Budgeting and Planning for fiscal 2012. Although the majority of capital needs presented by State agencies were significant and justifiably worthy of consideration, as it was in fiscal 2011, it was not prudent or responsible to make recommendations without regard to the current fiscal situation facing the State. Therefore, the 2012 capital recommendations received a most thorough and comprehensive review and, consequently, many worthwhile projects were not recommended.

Of the \$1.219 billion recommended for capital construction, approximately \$1.088 billion was for programs funded by dedicated revenue in the State Budget. Of the dedicated revenues, the Commission recommended \$895 million for transportation infrastructure improvements, \$25 million for shore protection, \$15.3 million for park development, \$19.4 million to clean up contaminated industrial sites, \$25.4 million for mitigation of hazardous waste sites, \$98 million for open space preservation and \$10 million for energy efficiency projects-statewide. The balance of \$131 million was for discretionary projects for departments and agencies.

Since it was not possible to address all but the most pressing of the capital needs, the recommendations for discretionary capital are limited to the most essential projects. These projects are critical to protect and preserve life/safety, property, and security.

The Commission also recognizes that fiscal difficulties in 2012 may necessitate deferral of fiscal 2011 capital projects and the subsequent lapse of these appropriations. It is the Commission's recommendation that flexibility be given for agencies to re-prioritize their use of fiscal 2012 funding should some of 2011 funded projects be deferred.

Fiscal Year 2012
Summary of Capital Requests and Recommendations
General Fund

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

Department	Amount Requested	Commission Recommendation	Governor's Budget Message
Department of Agriculture	\$6,852	\$0	\$0
Department of Children and Families	\$735	\$0	\$0
Department of Corrections	\$551,398	\$10,549	\$0
Department of Education	\$3,950	\$0	\$0
Department of Environmental Protection	\$578,286	\$91,600	\$102,741
Department of Human Services	\$113,875	\$0	\$0
Department of Law and Public Safety	\$10,049	\$0	\$0
Juvenile Justice Commission	\$13,750	\$1,500	\$0
Department of Military and Veterans Affairs	\$7,997	\$0	\$0
Rutgers, The State University	\$243,379	\$0	\$0
University of Medicine and Dentistry	\$706,169	\$0	\$0
New Jersey Institute of Technology	\$126,299	\$0	\$0
Rowan University	\$27,800	\$0	\$0
New Jersey City University	\$43,136	\$0	\$0
Kean University	\$121,221	\$0	\$0
William Paterson University	\$58,790	\$0	\$0
Montclair State University	\$117,950	\$0	\$0
The College of New Jersey	\$24,095	\$0	\$0
Ramapo College of New Jersey	\$1,292	\$0	\$0
Richard Stockton College of New Jersey	\$8,199	\$0	\$0
Department of Transportation	\$895,000	\$895,000	\$1,035,300
Department of the Treasury	\$5,500	\$5,500	\$0
Interdepartmental Accounts	\$143,040	\$115,500	\$108,000
The Judiciary	\$2,781	\$0	\$0
GRAND TOTALS:	\$3,811,543	\$1,119,649	\$1,246,041

The Interdepartmental Accounts line does not include amounts associated with New Jersey Building Authority Debt Service payments of \$99,294 in the Commission Recommendations column and \$66,294 in the Governor's Budget Message column.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY- 2015 - 2018	COMMISSION RECOMMENDED
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NEW JERSEY STATE PRISON

WEST COMPOUND INFRASTRUCTURE/SECURITY RENOVATIONS/

Dept Priority 1

LOCATION:

Project ID:

26-338.00

General:	\$12,520	\$10,549	\$1,971	\$0	\$0	\$10,549
Sub-Total:	\$12,520	\$10,549	\$1,971	\$0	\$0	\$10,549

Operating Impact: Increase: \$0 Decrease: \$20

This a multiple year project to make plumbing infrastructure renovations and security improvements. The Department is facing a class action lawsuit regarding conditions of confinement related to these housing units. The plumbing systems and fixtures in wings 2,3,4, and 6 were originally constructed in the mid 1800's and are in constant state of disrepair and the cause of Department of Health violations. This project will replace the antiquated plumbing systems and the failing sinks, commodes and showers and their infrastructure. Funding is also requested to support security lighting improvements in the recreation yard. If these improvements are not made the facility may lose critical bedspaces or will be forced to maintain the old systems at extremely high costs. Likewise, if the security lighting improvements are not made in the recreation yard; the security operation in that area will remain compromised.

**Totals For:
 Department of Corrections**

General:	\$12,520	\$10,549	\$1,971	\$0	\$0	\$10,549
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$12,520	\$10,549	\$1,971	\$0	\$0	\$10,549

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY- 2015 - 2018	COMMISSION RECOMMENDED
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PUBLIC FUNDED SITE REMEDIATION

HAZARDOUS WASTE

Dept Priority 9

LOCATION:

Project ID:

42-4.00

General:	\$179,200	\$19,600	\$19,600	\$19,600	\$120,400	\$25,400
Sub-Total:	\$179,200	\$19,600	\$19,600	\$19,600	\$120,400	\$25,400

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

Continue the clean-up efforts now in progress that are of the highest priority to protect human health and the environment. The State's portion of funding is premised upon continuation of Superfund (federal) monies at an estimated annual allocation of \$10 million annually. Lack of funding for this project would have a potentially negative impact on both the health and well being of the State's residents and on the environment. Of the projected Corporate Business Tax dedication, approximately \$19.6 million will be dedicated to Hazardous Waste Cleanup.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

ADA, FACILITIES IMPROVEMENT -URGENT

Dept Priority 17

LOCATION:

Project ID:

42-11.00

General:	\$2,200	\$200	\$1,000	\$1,000	\$0	\$15,300
Sub-Total:	\$2,200	\$200	\$1,000	\$1,000	\$0	\$15,300

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

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

ENGINEERING & CONSTRUCTION SHORE PROTECTION

SHORE PROTECTION-FEDERAL LEAD PROJECTS

Dept Priority 5

LOCATION:

Project ID:

42-43.00

General:	\$42,000	\$14,000	\$14,000	\$14,000	\$0	\$25,000
Sub-Total:	\$42,000	\$14,000	\$14,000	\$14,000	\$0	\$25,000

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

Shore Protection -- HR6 PROJECTS -- U.S. Army Feasibility Studies: Leonardo, Highlands, Hereford Inlet to Cape May Inlet, NJ Alternative Nourishment, Manasquan to Barnegat Inlet, Oakwood; Beachfill Projects: Absecon Island, Townsends Inlet to Cape May Inlet, Port Monmouth, Long Beach Island, Sandy Hook to Barnegat Inlet, Great Egg Harbor to Peck Beach, Administration. OTHER SHORE PROTECTION PROJECTS: Minish park Bulkhead
 ADVERSE IMPACT: Without funding, shore protection projects at the above areas will not be completed. Therefore, beach erosion and other protection problems could negatively affect tourism and the all around economy of the state.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY- 2015 - 2018	COMMISSION RECOMMENDED
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ENGINEERING & CONSTRUCTION FLOOD CONTROL

FLOOD CONTROL-HR 6 URGENT

Dept Priority 1

LOCATION:

Project ID:

42-182.00

General:	\$20,979	\$6,868	\$6,868	\$7,243	\$0	\$6,500
Sub-Total:	\$20,979	\$6,868	\$6,868	\$7,243	\$0	\$6,500

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

Flood Control-Urgent-Assistance for Green Brook (\$4,200,000 , \$4,200,000 , \$4,200,000) , Mill Brook (\$100,000 , \$100,000 , \$475,000), Molly Ann Brook (\$100,000 , \$100,000 , \$100,000), Delaware River (\$500,000 , \$500,000 , \$500,000), South River (\$350,000 , \$350,000 , \$350,000), Harrison/Passaic River (\$100,000 , \$100,000 , \$100,000), Mahwah/Suffern (\$100,000 , \$100,000 , \$100,000) and Saddle River (\$250,000 , \$250,000 , \$250,000), Ramapo River (\$500,000 , \$500,000 , \$500,000), \$Administrative Costs (\$518,000 , \$518,000 , \$518,000), USGS (\$150,000 , \$150,000 , \$150,000). Adverse impact; Lack of funding for this project will negatively impact on flood control efforts at these locations, potentially resulting in property and other losses in the event of flooding.

PUBLIC FUNDED SITE REMEDIATION

BROWNFIELDS REMEDIATION

Dept Priority 2

LOCATION:

Project ID:

42-203.00

General:	\$175,000	\$25,000	\$25,000	\$25,000	\$100,000	\$19,400
Sub-Total:	\$175,000	\$25,000	\$25,000	\$25,000	\$100,000	\$19,400

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

To provide funding, including the provision of loans and grants for investigating and remediating brownfields, which are 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. Funding in the amount of \$11.25 million is provided from the Constitutional Dedication of Corporate Business tax revenues. In order to maintain the current program funding level, new non-CBT capital funding is required in the amount of \$13.75 million, due to the anticipated decrease in the PUST balance in FY 2011 which will trigger a change in the CBT funding distribution in FY 2012.

Totals For:

Department of Environmental Protection

General:	\$419,379	\$65,668	\$66,468	\$66,843	\$220,400	\$91,600
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$419,379	\$65,668	\$66,468	\$66,843	\$220,400	\$91,600

Juvenile Justice Commission

Agency Capital Budget Request (000's)

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

FIRE SUPPRESSION SYSTEMS INSTALLATION

Dept Priority 3 LOCATION:
 Project ID:
 66A15.00

General:	\$4,400	\$2,000	\$800	\$800	\$800	\$1,500
Sub-Total:	\$4,400	\$2,000	\$800	\$800	\$800	\$1,500

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

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

**Totals For:
 Juvenile Justice Commission**

General:	\$4,400	\$2,000	\$800	\$800	\$800	\$1,500
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$4,400	\$2,000	\$800	\$800	\$800	\$1,500

Department of Transportation

Agency Capital Budget Request (000's)

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

TRANSPORTATION TRUST FUND

Dept Priority 1

LOCATION:

Project ID:

78-4.00

General:	\$6,265,000	\$895,000	\$895,000	\$895,000	\$3,580,000	\$895,000
Sub-Total:	\$6,265,000	\$895,000	\$895,000	\$895,000	\$3,580,000	\$895,000

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

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

Totals For:
 Department of Transportation

General:	\$6,265,000	\$895,000	\$895,000	\$895,000	\$3,580,000	\$895,000
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$6,265,000	\$895,000	\$895,000	\$895,000	\$3,580,000	\$895,000

Department of the Treasury

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY- 2015 - 2018	COMMISSION RECOMMENDED
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OFFICE OF INFORMATION TECHNOLOGY

ENTERPRISE HOSTING-UPGRADE HUB ELECTRIC

Dept Priority 1

LOCATION:

Project ID:

82-1.00

General:	\$3,500	\$3,500	\$0	\$0	\$0	\$3,500
Sub-Total:	\$3,500	\$3,500	\$0	\$0	\$0	\$3,500

Operating Impact: Increase: \$25 Decrease: \$0

The electrical capacity at the HUB, OIT's largest data center, needs to be upgraded. The major deficiency is that the electrical power infrastructure has reached its capacity to handle known and anticipated application hosting initiatives such as Labor voice applications, Human Services' Citrix and Sharepoint applications, Health and Senior Services Online Patient Safety Adverse Events System. The HUB hosts many critical IT assets: print operations; the enterprise storage environment, a major node on both the Garden State Network and Storage Access Network; an access point for the State's Internet; Bull mainframe (which supports DHS legacy systems for public assistance and Medicare); and statewide email gateway to name a few. These coupled with manufacturers' requirements for dual power supplies (which consume additional circuits) have depleted the current electrical circuit capacity.

The plan to increase the electrical capacity at the HUB Data Center includes upgrading the uninterrupted power supply (UPS) and reconfiguring the existing electrical systems. Additionally data center management software will be acquired and implemented to streamline all data center assets. For example if a new server is installed, the software manages all power components including electrical circuits and the load on UPS. These enhancements should allow OIT to keep pace with anticipated growth for the next 2 – 3 years. During this time, the other components of the plan to address the continued growth of application hosting will be pursued.

Department of the Treasury

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY- 2015 - 2018	COMMISSION RECOMMENDED
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OFFICE OF INFORMATION TECHNOLOGY

ENTERPRISE HOSTING-HAMILTON FIT OUT

Dept Priority 2
 Project ID:
 82-2.00

LOCATION:

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

Operating Impact: Increase: \$200 Decrease: \$0

This request is to refresh and expand the network and Storage Area Network (SAN) infrastructures at the Hamilton Complex, specifically the OARS facility. This facility is the primary enterprise disaster recovery site for both the mainframe and the distributed hosting environments. It also hosts the virtual tape library; backup capabilities for the application hosting infrastructure; the second access point for the State's Internet; and a major node on SAN.

The expansion of the network and SAN at this site will facilitate hosting high availability applications, such as Human Services' Consolidated Assistance Support System (CASS), NJKiDS, and Image Management System. A number of mandated applications now have this high availability as a requirement. High availability is a system design approach that ensures the ability of the user community to access an application at all times. It ensures that if the primary server or components of the infrastructure fail, the application will automatically cut over to an alternate environment. This requirement is much more sophisticated than mere disaster recovery. This approach results in no downtime for recovery. The cut over to the alternate environment, which must have network connectivity and storage availability, is automatic and immediate.

Totals For:
 Department of the Treasury

General:	\$5,500	\$5,500	\$0	\$0	\$0	\$5,500
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$5,500	\$5,500	\$0	\$0	\$0	\$5,500

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY- 2015 - 2018	COMMISSION RECOMMENDED
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OPEN SPACE PRESERVATION PROGRAM

OPEN SPACE PRESERVATION PROGRAM

Dept Priority 105
 Project ID:
 94-10.00

LOCATION:

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

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

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

STATEWIDE CAPITAL PROJECTS

ROOF REPLACEMENT

Dept Priority 4
 Project ID:
 94-90.00

LOCATION:

General:	\$18,000	\$3,000	\$2,500	\$2,500	\$10,000	\$5,000
Sub-Total:	\$18,000	\$3,000	\$2,500	\$2,500	\$10,000	\$5,000

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

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

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

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

Interdepartmental Accounts

Agency Capital Budget Request (000's)

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

TENANT FIT OUT

Dept Priority 104

LOCATION:

Project ID:

94-107.00

General:	\$18,000	\$3,000	\$2,500	\$2,500	\$10,000	\$2,500
Sub-Total:	\$18,000	\$3,000	\$2,500	\$2,500	\$10,000	\$2,500

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

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

STATEWIDE CAPITAL PROJECTS

ENERGY EFFICIENCY

Dept Priority 107

LOCATION:

Project ID:

94-137.00

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

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

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

Totals For:

Interdepartmental Accounts

General:	\$732,000	\$114,000	\$103,000	\$103,000	\$412,000	\$115,500
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$732,000	\$114,000	\$103,000	\$103,000	\$412,000	\$115,500

STATEWIDE TOTALS:

General:	\$7,438,799	\$1,092,717	\$1,067,239	\$1,065,643	\$4,213,200	\$1,119,649
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$7,438,799	\$1,092,717	\$1,067,239	\$1,065,643	\$4,213,200	\$1,119,649