

SECTION III A

DEPARTMENTAL
SEVEN-YEAR CAPITAL IMPROVEMENT PLAN

FISCAL 2016 – 2022

Seven Year Summary of Requests:

Department of Agriculture

Department of Children and Families

Department of Corrections

Department of Education

Department of Environmental Protection

Department of Health

Department of Human Services

Department of Law and Public Service

Juvenile Justice Commission

Department of Military and Veterans' Affairs

Department of Transportation

Department of Treasury - Office of Information Technology

Interdepartmental

Judiciary

Fiscal Year 2016
7 Year Agency Summary of Capital Requests and Recommendations
General Fund

* Amounts Expressed in Thousands (000's)

DEPARTMENT	Total 7 Yr Program	Request FY 2016	Request FY 2017	Request FY 2018	Request FY 2019 - 2022	FY 2016 Commission Recommendation
Department of Agriculture	\$7,335	\$7,335	\$0	\$0	\$0	\$0
Department of Children and Families	\$570	\$395	\$175	\$0	\$0	\$195
Department of Corrections	\$534,024	\$117,069	\$120,929	\$150,115	\$145,911	\$9,556
Department of Education	\$7,925	\$1,775	\$865	\$2,635	\$2,650	\$0
Department of Environmental Protection	\$2,861,519	\$547,064	\$590,814	\$630,421	\$1,093,220	\$90,937
Department of Health	\$380	\$260	\$20	\$20	\$80	\$0
Department of Human Services	\$78,485	\$34,131	\$18,831	\$13,950	\$11,573	\$1,600
Department of Law and Public Safety	\$5,686	\$5,686	\$0	\$0	\$0	\$2,000
Juvenile Justice Commission	\$45,794	\$14,467	\$15,177	\$8,150	\$8,000	\$550
Department of Military and Veterans Affairs	\$26,970	\$10,844	\$2,419	\$3,607	\$10,100	\$0
Rutgers, The State University	\$2,082,212	\$640,316	\$240,316	\$240,316	\$961,264	\$0
University Hospital	\$15,556	\$9,643	\$1,307	\$1,307	\$3,299	\$0
New Jersey Institute of Technology	\$352,676	\$28,200	\$32,600	\$56,050	\$235,826	\$0
Rowan University	\$332,140	\$57,550	\$84,650	\$86,740	\$103,200	\$0
New Jersey City University	\$289,993	\$149,280	\$121,113	\$19,600	\$0	\$0
Kean University	\$123,941	\$50,515	\$38,146	\$24,105	\$11,175	\$0
William Paterson University	\$141,686	\$12,050	\$30,393	\$17,493	\$81,750	\$0
Montclair State University	\$374,255	\$200,305	\$50,950	\$78,500	\$44,500	\$0
The College of New Jersey	\$219,779	\$18,655	\$12,329	\$39,207	\$149,588	\$0
Ramapo College of New Jersey	\$2,422	\$1,472	\$950	\$0	\$0	\$0
Richard Stockton University	\$254,087	\$17,694	\$75,179	\$101,004	\$60,210	\$0
Thomas Edison State College	\$1,080	\$1,080	\$0	\$0	\$0	\$0
Department of Transportation	\$9,078,735	\$1,279,650	\$1,299,579	\$1,299,695	\$5,199,811	\$1,279,650
Department of the Treasury	\$231,750	\$75,450	\$26,050	\$24,050	\$106,200	\$0
Interdepartmental Accounts	\$785,535	\$164,235	\$105,300	\$104,000	\$412,000	\$107,714
The Judiciary	\$45,336	\$12,225	\$4,415	\$6,811	\$21,885	\$0
GRAND TOTALS:	\$17,899,871	\$3,457,346	\$2,872,507	\$2,907,776	\$8,662,242	\$1,492,202

DEPARTMENT OF AGRICULTURE

Overview

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

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

Department of Agriculture
FY 2016 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2016 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2016	FY 2017	FY 2018	FY 2019 - 2022	
Compliance						
B02 Compliance-Fire Safety Over \$50,000	1	\$4,210	\$0	\$0	\$0	\$4,210
Sub Totals:	1	\$4,210	\$0	\$0	\$0	\$4,210
Acquisition						
D02 Acquisition-Equipment	1	\$3,000	\$0	\$0	\$0	\$3,000
Sub Totals:	1	\$3,000	\$0	\$0	\$0	\$3,000
Construction						
E03 Construction-Renovations and Rehabilitation	1	\$125	\$0	\$0	\$0	\$125
Sub Totals:	1	\$125	\$0	\$0	\$0	\$125
Grand Totals:	3	\$7,335	\$0	\$0	\$0	\$7,335

Department of Agriculture

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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DIVISION OF PLANT INDUSTRY

LABORATORY RENOVATION

LOCATION: WEST TRENTON

Dept Priority 1

Project ID: 10-042

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

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

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

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

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

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

Department of Agriculture

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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DIVISION OF ANIMAL HEALTH

TISSUE DIGESTER / NECROPSY ANIMAL DIAGNOSTIC LAB
 LOCATION: WEST TRENTON

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

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

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

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

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

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

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

DIVISION OF ANIMAL HEALTH

PENNING AND GATING
 LOCATION: WEST TRENTON, NJ

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

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

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

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

Department of Agriculture

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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Totals For:
Department of Agriculture

General:	\$7,335	\$7,335	\$0	\$0	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$7,335	\$7,335	\$0	\$0	\$0

DEPARTMENT OF CHILDREN AND FAMILIES

Overview

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

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

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

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

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

Department of Children and Families

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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OFFICE OF EDUCATION

ASBESTOS REMOVAL AND SITE RESTORATION

LOCATION: DCF REGIONAL SCHOOLS

Dept Priority 1

Project ID: 16-074

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

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

Of the sixteen DCF Office of Education Regional Schools, two of them have abatement needs to fully comply with our asbestos management planning and reduction in asbestos hazards as required by the Federal Asbestos Hazard Emergency Response Act (AHERA). Schools have been prioritized based upon the condition of the materials and the potential health hazard to students and staff.

OFFICE OF EDUCATION

WINDOW REPLACEMENTS

LOCATION: DCF REGIONAL SCHOOLS

Dept Priority 2

Project ID: 16-149

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

General:	\$370	\$195	\$175	\$0	\$0
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Sub-Total:	\$370	\$195	\$175	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

The Regional Schools were built in the late 1960's to the early 1970's. The windows that were originally installed were Pella casement windows. Due to their age, they are single paned and they do not have the energy efficiency (R-value) that new windows have. Most of the crank operators do not function and many of the sills have begun to rot. The installation of new windows would increase energy efficiency, and will include an internal blind system which would decrease costs of blind replacement and increase schools security by being able to quickly obscure the view into the building from the outside. Of the 16 schools, 7 require replacement windows.

Totals For:

Department of Children and Families

General:	\$570	\$395	\$175	\$0	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$570	\$395	\$175	\$0	\$0

DEPARTMENT OF CORRECTIONS

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

The Department of Corrections operates and maintains 12 major institutions. Seven facilities provide custody for adult men, one for women, three for youth offenders and a central reception/intake unit. In addition to the major institutions, we operate annex facilities, minimum security units, and special treatment units. The Department of Corrections consists of three major program areas: Operations, Programs and Community Services, and Administration. County jails, community treatment programs and State correctional facilities, which are diverse and unique in their operations, house approximately 22,000 inmates in minimum, medium and maximum security levels. The Adult Diagnostic and Treatment Center operates a rehabilitative program for habitual sex offenders. The Edna Mahan Correctional Facility, New Jersey's only correctional institution for women, houses inmates at all security levels. Additionally, the Department of Corrections is responsible for housing civilly committed sex offenders with treatment provided by the Department of Human Services.

The Division of Operations is responsible for security, management and operations of all State prisons and correctional facilities. The Division of Programs and Community Services provides institutional program opportunities for offenders, including academic and vocational educational programs, substance abuse 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 8,100 staff. Also within the Department are the Office of Public Information, Office of Regulatory and Legal Affairs, Special Investigations Unit and the Office of Policy and Planning.

The Department's capital program is driven by the need to provide safe and adequate custodial care and rehabilitation services for approximately 22,000 inmates. This requires maintaining and preserving existing bed space, security enhancements and compliance with fire, safety and environmental regulations.

Department of Corrections
FY 2016 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2016 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2016	FY 2017	FY 2018	FY 2019 - 2022	
Preservation						
A02 Preservation-HVAC	2	\$6,234	\$0	\$0	\$1,637	\$7,871
A03 Preservation-Critical Repairs	2	\$1,884	\$15,607	\$15,333	\$7,153	\$39,977
A04 Preservation-Roofs & Moisture Protection	1	\$13,545	\$7,229	\$13,486	\$23,721	\$57,981
A05 Preservation-Security Enhancements	4	\$16,541	\$29,658	\$20,262	\$4,987	\$71,448
A06 Preservation-Other	1	\$10,237	\$6,346	\$9,261	\$5,019	\$30,863
Sub Totals:	10	\$48,441	\$58,840	\$58,342	\$42,517	\$208,140
Compliance						
B02 Compliance-Fire Safety Over \$50,000	2	\$25,293	\$27,867	\$27,919	\$22,976	\$104,055
Sub Totals:	2	\$25,293	\$27,867	\$27,919	\$22,976	\$104,055
Environmental						
C02 Environmental-Asbestos	1	\$7,616	\$8,859	\$8,687	\$5,382	\$30,544
C05 Environmental-Other	0	\$0	\$0	\$0	\$5,903	\$5,903
Sub Totals:	1	\$7,616	\$8,859	\$8,687	\$11,285	\$36,447
Construction						
E03 Construction-Renovations and Rehabilitation	2	\$7,478	\$5,621	\$35,878	\$41,100	\$90,077
Sub Totals:	2	\$7,478	\$5,621	\$35,878	\$41,100	\$90,077
Infrastructure						
F01 Infrastructure-Energy Improvements	4	\$18,569	\$17,133	\$15,232	\$2,805	\$53,739
F02 Infrastructure-Roads and Approaches	1	\$1,306	\$0	\$1,412	\$2,089	\$4,807
F04 Infrastructure-Other	1	\$8,366	\$2,609	\$2,645	\$23,139	\$36,759
Sub Totals:	6	\$28,241	\$19,742	\$19,289	\$28,033	\$95,305
Grand Totals:	21	\$117,069	\$120,929	\$150,115	\$145,911	\$534,024

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

FIRE PANEL REPLACEMENTS AND ASSOCIATED ROOFS

LOCATION: STATEWIDE

Dept Priority 1

Project ID: 26-001

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

General:	\$31,958	\$15,824	\$16,134	\$0	\$0
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Sub-Total:	\$31,958	\$15,824	\$16,134	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This is a multi-facility request to perform the necessary repairs, renovations and installation of required fire safety devices to comply with the New Jersey Uniform Fire Safety Code. Associated with the fire safety request is a necessity for moisture protection at the Albert C. Wagner, Adult Diagnostic and Treatment Center and Northern State Prison facilities. Without funding for roof replacements at the facilities, the facilities will experience continued structural damage, equipment malfunctions and potential health and safety hazards to staff and inmates.

FY16 funding is being requested for South Woods State Prison (\$968k), Albert C. Wagner (\$4.9m), Adult Diagnostic and Treatment Center (\$2.4m), and Northern State Prison (\$7.5m). Of the amount requested the Commission recommends: \$3.2m for Northern State Prison to address wing 1-4; \$2.4m for the Adult Diagnostic and Treatment Center; and \$968k for South Woods State Prison.

SOUTH WOODS STATE PRISON

REPLACE (4) STEAM ABSORPTION CHILLERS & AIR HANDLE

LOCATION: BRIDGETON, NJ CUMBERLAND CNTY.

Dept Priority 2

Project ID: 26-002

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

General:	\$5,666	\$5,666	\$0	\$0	\$0
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Sub-Total:	\$5,666	\$5,666	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$1,500

Funding is being requested to replace four chillers that provide cooling via chilled water for the majority of South Woods State Prison and the air handlers that help circulate the air throughout the each unit. The current equipment was installed in 1997 and they are nearing the end of their useful life. Over the past few years the chillers have become less reliable during the cooling season requiring DOC to rent a chiller during the seasons. Also due to various repairs and the consistent need for repairs, the chillers are operating less efficiently. An engineering study performed by Concord Engineering Group, Inc. recommends replacing the current equipment with new electric centrifugal chillers which would result in a yearly utility cost savings of \$1,022,839 per year.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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EDNA MAHAN CORRECTIONAL FACILITY FOR WOMEN

JOINT INSTALLATION OF EMERGENCY GENERATOR

LOCATION: CLINTON, NJ HUNTERDON COUNTY

Dept Priority 3

Project ID: 26-003

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

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

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

This request is for funding for a joint project with DOC and DHS for the purchase and installation of two 2000 kW emergency generators to serve Edna Mahan Correctional Facility for Women and Hunterdon Developmental Center. The total cost estimate for this project is \$4.9m of which \$1.7m will be paid for by BPU's Clean Energy Fund. The Department of Human Services has also requested \$1.6m as part of their FY16 capital budget request.

The emergency generators would be a secondary power source for the two facilities that switches from primary power to secondary power automatically and within 10 seconds of a power outage by the primary power source. The two facilities don't currently have proper emergency power and they are not code compliant with respect to applicable emergency power requirements for 24/7 facilities.

ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY

ALBERT C. WAGNER RENOVATIONS

LOCATION: BORDENTOWN, NJ BURLINGTON CNTY

Dept Priority 4

Project ID: 26-004

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

General:	\$18,529	\$5,352	\$5,621	\$7,556	\$0
Sub-Total:	\$18,529	\$5,352	\$5,621	\$7,556	\$0

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

This is a multi-year request to provide for renovations throughout the facility. The renovations will include but will not be limited to the replacement, repairs and upgrades to fire safety devices, the infrastructure, security surveillance perimeter protection and general construction needs. The renovations will bring the institution into compliance with uniform codes including the New Jersey Uniform Fire Safety Code and address various health and safety concerns.

FY16 funding is being requested in the amount of \$2.3m for fire code upgrades, \$1.7m for infrastructure improvements, and \$1.3m for the design to replace a failing locking system.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

ROOF REPLACEMENTS

LOCATION: STATEWIDE

Dept Priority 5

Project ID: 26-005

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

General:	\$57,981	\$13,545	\$7,229	\$13,486	\$23,721
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Sub-Total:	\$57,981	\$13,545	\$7,229	\$13,486	\$23,721
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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 the roofs and repairing any damage created by the leaks. In FY 2015 Capital Budget, DOC received funding of \$4,575,000 for roof replacements at East Jersey State Prison, Northern State Prison and Edna Mahan Correctional Facility. Funding is requested in FY 2016 for projects at the Garden State Youth Correctional Facility, East Jersey State Prison and Edna Mahan Correctional Facility.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

FIRE SAFETY UPGRADES

LOCATION: STATEWIDE

Dept Priority 6

Project ID: 26-006

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

General:	\$72,097	\$9,469	\$11,733	\$27,919	\$22,976
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Sub-Total:	\$72,097	\$9,469	\$11,733	\$27,919	\$22,976
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Operating Impact: Increase: \$0 Decrease: \$0

This is a multi-year, multi-facility request to provide for the necessary repairs, renovations and installation of required fire safety devices to comply with the New Jersey Uniform Fire Safety Code. Funding these projects will improve the safety of the facilities and bring the facilities into compliance with fire safety code regulations. Funding is requested in FY 2016 for projects at East Jersey State Prison (Secondary Egress - Covered Fire Escapes), Central Reception and Assignment Facility (Fire Suppression System) and Garden State Youth Correctional Facility (Secondary Egress and Fire Suppression System).

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

EMERGENCY GENERATORS AND CONTROL SYSTEMS

LOCATION: STATEWIDE

Dept Priority 7

Project ID: 26-007

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

General:	\$2,155	\$2,155	\$0	\$0	\$0
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Sub-Total:	\$2,155	\$2,155	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

ELECTRICAL DISTRIBUTION SYSTEMS

LOCATION: STATEWIDE

Dept Priority 8

Project ID: 26-008

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

General:	\$46,239	\$12,595	\$17,133	\$15,232	\$1,279
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Sub-Total:	\$46,239	\$12,595	\$17,133	\$15,232	\$1,279
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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.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

HEATING AND STEAM LINE REPLACEMENTS

LOCATION: STATEWIDE

Dept Priority 9

Project ID: 26-009

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

General:	\$36,759	\$8,366	\$2,609	\$2,645	\$23,139
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Sub-Total:	\$36,759	\$8,366	\$2,609	\$2,645	\$23,139
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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 FY 2016 for projects at Northern State Prison (Above Ground Steam Lines at ACUS building), Edna Mahan Correctional Facility (Above Ground Steam Lines), Bayside State Prison (Condensate Line and Pump Transmission) and Garden State Correctional Facility (Steam Line Replacement).

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

PUBLIC ADDRESS/SECURITY ANNUNCIATION SYSTEMS

LOCATION: STATEWIDE

Dept Priority 10

Project ID: 26-010

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

General:	\$2,722	\$1,088	\$142	\$1,492	\$0
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Sub-Total:	\$2,722	\$1,088	\$142	\$1,492	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

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

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

SECURITY SURVEILLANCE SYSTEMS IMPROVEMENTS
LOCATION: STATEWIDE

Dept Priority 11
Project ID: 26-011
Project Type Code: A05 Project Type Description: Preservation-Security Enhancements

General:	\$20,962	\$8,268	\$12,694	\$0	\$0
Sub-Total:	\$20,962	\$8,268	\$12,694	\$0	\$0

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.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

PERIMETER SECURITY - TOWERS AND GATES
LOCATION: STATEWIDE

Dept Priority 12
Project ID: 26-012
Project Type Code: A05 Project Type Description: Preservation-Security Enhancements

General:	\$26,955	\$4,408	\$12,630	\$5,227	\$4,690
Sub-Total:	\$26,955	\$4,408	\$12,630	\$5,227	\$4,690

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

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

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

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

Dept Priority 13
Project ID: 26-013
Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$9,857	\$1,449	\$6,270	\$1,436	\$702
Sub-Total:	\$9,857	\$1,449	\$6,270	\$1,436	\$702

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

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

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

WINDOWS AND DOORS REPLACEMENTS

LOCATION: STATEWIDE

Dept Priority 14

Project ID: 26-014

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

General:	\$13,782	\$435	\$722	\$6,174	\$6,451
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Sub-Total:	\$13,782	\$435	\$722	\$6,174	\$6,451
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Operating Impact: Increase: \$0 **Decrease:** \$0

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

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

BED SPACE STABILIZATION

LOCATION: STATEWIDE

Dept Priority 15

Project ID: 26-015

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

General:	\$16,338	\$0	\$8,615	\$7,723	\$0
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Sub-Total:	\$16,338	\$0	\$8,615	\$7,723	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

This request is to fund projects necessary to stabilize current operational bed space in the Department. Current DOC jurisdictional population forecasts do not necessitate the building of new prisons, thus maintaining and stabilizing the current housing is critical to efficient bed space management.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

HEALTH AND ENVIRONMENTAL HAZARDS

LOCATION: STATEWIDE

Dept Priority 16

Project ID: 26-016

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

General:	\$30,544	\$7,616	\$8,859	\$8,687	\$5,382
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Sub-Total:	\$30,544	\$7,616	\$8,859	\$8,687	\$5,382
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Operating Impact: Increase: \$0 **Decrease:** \$0

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

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

LOCKING SYSTEM REPLACEMENTS

LOCATION: STATEWIDE

Dept Priority 17

Project ID: 26-017

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

General:	\$20,809	\$2,777	\$4,192	\$13,543	\$297
Sub-Total:	\$20,809	\$2,777	\$4,192	\$13,543	\$297

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

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

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

HVAC REPAIRS AND UPGRADES

LOCATION: STATEWIDE

Dept Priority 18

Project ID: 26-018

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

General:	\$2,205	\$568	\$0	\$0	\$1,637
Sub-Total:	\$2,205	\$568	\$0	\$0	\$1,637

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

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

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

PLUMBING, WATER, & SEWAGE SYSTEMS UPGRADES

LOCATION: STATEWIDE

Dept Priority 19

Project ID: 26-019

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

General:	\$30,863	\$10,237	\$6,346	\$9,261	\$5,019
Sub-Total:	\$30,863	\$10,237	\$6,346	\$9,261	\$5,019

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

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

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

GENERAL CONSTRUCTION - STRUCTURAL REPAIRS AND REPLA
 LOCATION: STATEWIDE

Dept Priority 20

Project ID: 26-020

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

General:	\$71,548	\$2,126	\$0	\$28,322	\$41,100
Sub-Total:	\$71,548	\$2,126	\$0	\$28,322	\$41,100

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

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

BAYSIDE STATE PRISON

ENERGY
 LOCATION: LEESBURG, NJ CUMBERLAND COUNTY

Dept Priority 21

Project ID: 26-021

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

General:	\$3,745	\$2,219	\$0	\$0	\$1,526
Sub-Total:	\$3,745	\$2,219	\$0	\$0	\$1,526

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

The request is for electric co-generation initiatives. Funding of the energy initiatives would result in a yearly utility cost savings.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

ROADWAY AND PARKING LOT REPAIRS
 LOCATION: STATEWIDE

Dept Priority 22

Project ID: 26-022

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

General:	\$4,807	\$1,306	\$0	\$1,412	\$2,089
Sub-Total:	\$4,807	\$1,306	\$0	\$1,412	\$2,089

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

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

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

STORM WATER SYSTEM

LOCATION: STATEWIDE

Dept Priority 23

Project ID: 26-023

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

General:	\$5,903	\$0	\$0	\$0	\$5,903
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Sub-Total:	\$5,903	\$0	\$0	\$0	\$5,903
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Operating Impact: Increase: \$0 Decrease: \$0

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

**Totals For:
Department of Corrections**

General:	\$534,024	\$117,069	\$120,929	\$150,115	\$145,911
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$534,024	\$117,069	\$120,929	\$150,115	\$145,911

DEPARTMENT OF EDUCATION

Overview

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

School Construction and Renovation Program

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

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

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

Marie H. Katzenbach School for the Deaf

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

Regional Day Schools

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

Department of Education
FY 2016 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2016 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2016	FY 2017	FY 2018	FY 2019 - 2022	
Preservation						
A01 Preservation-Electrical	0	\$0	\$0	\$350	\$350	\$700
A02 Preservation-HVAC	0	\$0	\$0	\$0	\$1,055	\$1,055
A03 Preservation-Critical Repairs	1	\$1,350	\$865	\$915	\$0	\$3,130
A04 Preservation-Roofs & Moisture Protection	0	\$0	\$0	\$0	\$715	\$715
A05 Preservation-Security Enhancements	0	\$0	\$0	\$200	\$0	\$200
A06 Preservation-Other	0	\$0	\$0	\$1,170	\$355	\$1,525
Sub Totals:	1	\$1,350	\$865	\$2,635	\$2,475	\$7,325
Construction						
E03 Construction-Renovations and Rehabilitation	1	\$425	\$0	\$0	\$0	\$425
Sub Totals:	1	\$425	\$0	\$0	\$0	\$425
Infrastructure						
F04 Infrastructure-Other	0	\$0	\$0	\$0	\$175	\$175
Sub Totals:	0	\$0	\$0	\$0	\$175	\$175
Grand Totals:	2	\$1,775	\$865	\$2,635	\$2,650	\$7,925

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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MARIE H. KATZENBACH SCHOOL FOR THE DEAF

HVAC SYSTEM UPGRADE

LOCATION: MERCER COUNTY

Dept Priority 1

Project ID: 34-088

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

General:	\$425	\$425	\$0	\$0	\$0
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Sub-Total:	\$425	\$425	\$0	\$0	\$0
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Operating Impact: *Increase:* \$0 *Decrease:* \$0

The Katzenbach School for the Deaf, located in Mercer County, requires additional funding for HVAC System Upgrade. This project was originally bid by DPMC under Project E0362 on or about June 12, 2014. The project bids came in significantly higher than both the aged request and A/E CCE estimate.

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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MARIE H. KATZENBACH SCHOOL FOR THE DEAF

KATZENBACH CAMPUS REPAIRS AND REPLACEMENT

LOCATION: MERCER COUNTY

Dept Priority 2

Project ID: 34-087

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

General:	\$3,130	\$1,350	\$865	\$915	\$0
Sub-Total:	\$3,130	\$1,350	\$865	\$915	\$0

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

FY 2016

Dept Priority#2 - replace windows in the vocational high school.

FY 2017

Dept Priority#3 - Sewer Line (\$665,000): The majority of the sewer and water lines on the campus, both between the buildings and internally, were installed between 1924 and 1929. Leaks and stoppages are a continuous reoccurring problem throughout eight of the buildings on campus. In addition to replacing the sewer lines, the interior plumbing (supply and removal) in those same structures will also be replaced. Currently, those structures have had their usefulness severely limited as leaking water pipes caused flooring problems and sanitary concerns.

Dept Priority#4 - Steamline Replacement (\$200,000): The steamline connections within 5 buildings should be replaced due to the fact that they are 70 years old. These buildings are residence halls and instruction buildings. If the current steamline fail, it would require that the building be closed and would have a serious impact on school operations.

FY 2018

Dept Priority#5 - Heating Controls (\$160,000): In FY'94 the Katzenbach School installed a computer-based heat control system across 10 buildings and monitors temperature levels, establishes zones of temperature needs, and automatically controls setbacks and turndowns. Heating oil consumption has been reduced by over 1/3 on an annual basis in those buildings. This project builds up the subsequent installation of a fiber optic cable system that the Katzenbach School had installed to all the buildings in question, to extend the EMS system. The existence of the optical cable system allows us to include significantly more buildings to the system at no additional cost beyond the level originally planned. Based upon a comparison of square footage, using current EMS savings rates, we project energy cost savings of \$35,000 to \$50,000 per year for the buildings being added to the system.

Dept Priority#8 - Additional Steamlines (\$660,000): Replace steam lines and interior radiators in seven additional buildings. Current steam lines and radiators are old and worn and in need of frequent and costly repairs.

Dept Priority#15 - Security Upgrades (\$95,000): Install a new guard house, key card access system and surveillance cameras. The increased need to lease space at the school has resulted in a major increase in traffic on campus. Improved security is needed to prevent the occurrence of illegal activities.

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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DIVISION OF ADMINISTRATION

LIGHTING REPLACEMENT-REGIONAL DAY SCHOOL
 LOCATION: MIDDLESEX COUNTY

Dept Priority 6
 Project ID: 34-021
 Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$65	\$0	\$0	\$65	\$0
Sub-Total:	\$65	\$0	\$0	\$65	\$0

Operating Impact: Increase: \$0 Decrease: \$10

The purpose of this project is to replace existing fluorescent lighting and fixtures with energy efficient lighting. Current lighting, in addition to not being energy efficient, is detrimental to the increasing number of autistic students served by the regional day school. The flickering direct lighting currently in use is a major distraction for the increasing autistic population as well as for the other children with disabilities served at the regional day school. Through project approval, we will replace lighting with high efficiency indirect lighting fixtures at or above the 50 lumens level.

Operating Impact: The school business administrator reports that energy cost savings could be as high as \$10,000 to \$20,000 per year.

DIVISION OF ADMINISTRATION

NURSE'S OFFICE & STUDENT BATHROOMS
 LOCATION: MERCER COUNTY

Dept Priority 7
 Project ID: 34-059
 Project Type Code: A06 Project Type Description: Preservation-Other

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

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

Regional Day School

This project will provide for the expansion of the existing nurse's room to provide space for an office and private examination room. Currently, the nurse shares space with therapists and case managers. The renovation will allow for the isolation and privacy of sick students. The project will also provide barrier free sinks and changing tables in each of four in-class bathrooms. This project is extremely important for meeting the health and safety needs of students with severe disabilities.

DIVISION OF ADMINISTRATION

REPAIR CATCH BASIN-REGIONAL DAY SCHOOL
 LOCATION: ESSEX COUNTY

Dept Priority 9
 Project ID: 34-030
 Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$75	\$0	\$0	\$75	\$0
Sub-Total:	\$75	\$0	\$0	\$75	\$0

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

Repair the existing catch basin at the front entrance of the building. The basin is cracked and has been repeatedly repaired. However, the current condition could pose a safety hazard to children and faculty.

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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DIVISION OF ADMINISTRATION

UPGRADE ELECTRICAL AND SECURITY SYSTEMS
LOCATION: HUDSON COUNTY

Dept Priority 10
Project ID: 34-051
Project Type Code: A01 Project Type Description: Preservation-Electrical

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

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

Regional Day School

The current electrical system needs to be upgraded to prevent overload and to save usage for a system at maximum use. The project will prevent overloads and will ensure the safety of pupils and staff. In addition vandalism to the site and building have increased recently. This includes a hold-up on the property and a physical break-in. A security system is necessary.

DIVISION OF ADMINISTRATION

LIGHTING UPGRADE-REGIONAL DAY SCHOOL
LOCATION: ESSEX COUNTY

Dept Priority 11
Project ID: 34-022
Project Type Code: A06 Project Type Description: Preservation-Other

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

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

Replace all lighting fixtures in classroom, halls and offices with modern electronic fixtures. Lighting levels are below educational adequacy standards, or 50 FC in an instructional classroom.

DIVISION OF ADMINISTRATION

REPLACE WINDOWS AND SKYLIGHTS
LOCATION: HUDSON CNTY

Dept Priority 12
Project ID: 34-023
Project Type Code: A06 Project Type Description: Preservation-Other

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

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

Regional Day School

Windows and skylights are showing age and leaks. Equipment is over 17 years old and shows usage and wear.

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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DIVISION OF ADMINISTRATION

EMERGENCY LIGHTING SYSTEM
LOCATION: ESSEX COUNTY

Dept Priority 13
Project ID: 34-035
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$120	\$0	\$0	\$120	\$0
Sub-Total:	\$120	\$0	\$0	\$120	\$0

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

Regional Day School

Install a back-up electrical generator system. Because of types and numbers of students, the building cannot be without power.

DIVISION OF ADMINISTRATION

REPLACEMENT OF CLASSROOM AND GYM DOORS
LOCATION: CAMDEN COUNTY

Dept Priority 14
Project ID: 34-036
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$85	\$0	\$0	\$85	\$0
Sub-Total:	\$85	\$0	\$0	\$85	\$0

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

Regional Day School

Replace exterior rear classroom doors and interior gym doors. The doors are old and frequently in need of repair. Conditions make opening and closing doors extremely difficult, especially in emergency situations.

DIVISION OF ADMINISTRATION

REPLACEMENT OF FLOOR COVERINGS
LOCATION: HUDSON COUNTY

Dept Priority 16
Project ID: 34-040
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$95	\$0	\$0	\$95	\$0
Sub-Total:	\$95	\$0	\$0	\$95	\$0

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

Regional Day School

Tiles, carpeting and surfaces show high levels of deterioration and need replacement throughout the building. The building's 20 years of high use and traffic has worn the tile and carpets to their replacement point.

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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DIVISION OF ADMINISTRATION

FIRE & SECURITY ALARMS-REGIONAL DAY SCHOOL
 LOCATION: MORRIS COUNTY

Dept Priority 17
 Project ID: 34-061
 Project Type Code: A05 Project Type Description: Preservation-Security Enhancements

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

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

Both the fire and security alarms are over 20 years old and are prone to false alarms. The system is too old for upgrades and needs replacement.

DIVISION OF ADMINISTRATION

EMERGENCY LIGHTING-REGIONAL DAY SCHOOL
 LOCATION: BERGEN COUNTY

Dept Priority 18
 Project ID: 34-024
 Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$120	\$0	\$0	\$120	\$0
Sub-Total:	\$120	\$0	\$0	\$120	\$0

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

Replace existing system. The current system is outdated and prone to failure and high maintenance demands.

DIVISION OF ADMINISTRATION

WINDOW & DOOR REPLACEMENT
 LOCATION: MORRIS COUNTY

Dept Priority 19
 Project ID: 34-062
 Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$165	\$0	\$0	\$165	\$0
Sub-Total:	\$165	\$0	\$0	\$165	\$0

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

Regional Day School

Replace wooden emergency doors with metal from all classrooms; provide power assist front door; install 2 additional emergency exit doors and window egress from library area.

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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DIVISION OF ADMINISTRATION

EXTERIOR WATERPROOFING AND RESTORATION
LOCATION: HUDSON COUNTY

Dept Priority 20
Project ID: 34-042
Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

General:	\$170	\$0	\$0	\$0	\$170
Sub-Total:	\$170	\$0	\$0	\$0	\$170

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

Regional Day School

Exterior waterproofing and brick pointing on the entire building need to be redone. Age and weather deteriorate the surface.

DIVISION OF ADMINISTRATION

CITY SEWER HOOKUP-REGIONAL DAY SCHOOL
LOCATION: OCEAN COUNTY

Dept Priority 21
Project ID: 34-063
Project Type Code: F04 Project Type Description: Infrastructure-Other

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

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

Hookup to city sewer will allow for elimination of septic field system with its quarterly pump outs and backups clogs. Current system dictates water use for showers and cleaning.

DIVISION OF ADMINISTRATION

EXTERIOR WATERPROOFING AND RESTORATION
LOCATION: ESSEX COUNTY

Dept Priority 22
Project ID: 34-064
Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

General:	\$170	\$0	\$0	\$0	\$170
Sub-Total:	\$170	\$0	\$0	\$0	\$170

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

Regional Day School

Exterior waterproofing and brick pointing on the entire building needs to be redone. Age and weather deteriorate the surface.

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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DIVISION OF ADMINISTRATION

RECREATION EQUIPMENT-REGIONAL DAY SCHOOL
 LOCATION: HUDSON COUNTY

Dept Priority 23
 Project ID: 34-044
 Project Type Code: A06 Project Type Description: Preservation-Other

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

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

Replace current playground equipment. Current equipment is old, worn and obsolete and could create a safety hazard.

DIVISION OF ADMINISTRATION

RECREATION EQUIPMENT-REGIONAL DAY SCHOOL
 LOCATION: ATLANTIC COUNTY

Dept Priority 24
 Project ID: 34-045
 Project Type Code: A06 Project Type Description: Preservation-Other

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

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

Replace current recreational equipment. Current equipment is old, worn and obsolete and could create a safety hazard.

DIVISION OF ADMINISTRATION

RECREATION EQUIPMENT-REGIONAL DAY SCHOOL
 LOCATION: CAMDEN COUNTY

Dept Priority 25
 Project ID: 34-046
 Project Type Code: A06 Project Type Description: Preservation-Other

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

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

Replace current playground equipment. Current equipment is old, worn and obsolete and could create a safety hazard.

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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DIVISION OF ADMINISTRATION

HVAC REPLACEMENT-REGIONAL DAY SCHOOL
 LOCATION: SALEM COUNTY

Dept Priority 26
 Project ID: 34-047
 Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$405	\$0	\$0	\$0	\$405
Sub-Total:	\$405	\$0	\$0	\$0	\$405

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

Replace all HVAC heat pump units. Units are 17 years old and are critical to maintaining climate control. The health of the severely disabled students of the facility could be impacted if the units are not replaced.

DIVISION OF ADMINISTRATION

ELECTRICAL SYSTEM UPGRADE-REGIONAL DAY SCHOOL
 LOCATION: ESSEX COUNTY

Dept Priority 27
 Project ID: 34-049
 Project Type Code: A01 Project Type Description: Preservation-Electrical

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

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

The current system needs to be upgraded and improved to meet modern demands for power. Electronic/computer program demands are growing constantly and taxing the current electrical distribution system.

DIVISION OF ADMINISTRATION

ORIGINAL WINDOW REPLACEMENT-REGIONAL DAY SCHOOL
 LOCATION: SALEM COUNTY

Dept Priority 28
 Project ID: 34-050
 Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$75	\$0	\$0	\$0	\$75
Sub-Total:	\$75	\$0	\$0	\$0	\$75

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

Replace all original window units. Leaks and drafts continue to occur despite ongoing caulking and maintenance.

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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DIVISION OF ADMINISTRATION

ROOF REPLACEMENT-REGIONAL DAY SCHOOL
LOCATION: HUDSON COUNTY

Dept Priority 29
Project ID: 34-066
Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

General:	\$375	\$0	\$0	\$0	\$375
Sub-Total:	\$375	\$0	\$0	\$0	\$375

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

Roof is 16+ years old and has begun to leak in various areas. Repairs will be ineffective at some point in the future.

DIVISION OF ADMINISTRATION

HVAC REPLACEMENT-REGIONAL DAY SCHOOL
LOCATION: ESSEX COUNTY

Dept Priority 30
Project ID: 34-067
Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$375	\$0	\$0	\$0	\$375
Sub-Total:	\$375	\$0	\$0	\$0	\$375

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

Air conditioning units over 20 years old. Breakdowns and repeated repairs foreshadow need for replacement in next several years.

DIVISION OF ADMINISTRATION

PLAYGROUND EQUIPMENT-REGIONAL DAY SCHOOL
LOCATION: SALEM COUNTY

Dept Priority 31
Project ID: 34-053
Project Type Code: A06 Project Type Description: Preservation-Other

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

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

Replace current playground equipment. The playground area is used by all studentss. Deterioration of 10 year old equipment creates a serious hazard to safety and well being of multiply disabled students.

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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DIVISION OF ADMINISTRATION

HVAC REPLACEMENT-REGIONAL DAY SCHOOL
 LOCATION: SALEM COUNTY

Dept Priority 32

Project ID: 34-068

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

General:	\$275	\$0	\$0	\$0	\$275
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Sub-Total:	\$275	\$0	\$0	\$0	\$275
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Operating Impact: Increase: \$0 Decrease: \$0

HVAC heat pump system is over 17 years old and requires constant maintenance and repairs. Replacement will be necessary in the near future in order to maintain a healthy indoor air quality.

**Totals For:
Department of Education**

General:	\$7,925	\$1,775	\$865	\$2,635	\$2,650
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$7,925	\$1,775	\$865	\$2,635	\$2,650

DEPARTMENT OF ENVIRONMENTAL PROTECTION

Overview

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

State Parks and Open Space Preservation

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

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

Shore Protection, Flood Control, and Dam Repairs

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

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

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

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

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

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

Site Remediation and Brownfields Remediation

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

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

Water and Wastewater Infrastructure

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

Department of Environmental Protection
FY 2016 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2016 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2016	FY 2017	FY 2018	FY 2019 - 2022	
Public Purpose						
G01 Public Purpose-Dredging & Harbor Clean-up	3	\$8,000	\$7,500	\$7,600	\$0	\$23,100
G02 Public Purpose-Flood Control	6	\$36,300	\$30,670	\$34,340	\$0	\$101,310
G03 Public Purpose-Hazardous Waste Site Clean-up	2	\$29,912	\$38,689	\$22,132	\$120,800	\$211,533
G04 Public Purpose-Road and Bridge Repair or Construction	3	\$1,650	\$1,000	\$750	\$0	\$3,400
G05 Public Purpose-Recreational or Open Space Development	5	\$12,250	\$21,550	\$17,100	\$0	\$50,900
G07 Public Purpose-Shore Protection	5	\$384,054	\$120,987	\$328,966	\$0	\$834,007
G09 Public Purpose-Water Supply	3	\$45,800	\$45,800	\$45,800	\$137,400	\$274,800
G10 Public Purpose-Other	2	\$679	\$779	\$829	\$0	\$2,287
Sub Totals:	29	\$518,645	\$266,975	\$457,517	\$258,200	\$1,501,337
Grand Totals:	130	\$1,211,111	\$950,371	\$1,144,890	\$1,885,444	\$5,191,816

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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ENGINEERING & CONSTRUCTION FLOOD CONTROL

FLOOD CONTROL-HR 6 URGENT

LOCATION: STATEWIDE

Dept Priority 1

Project ID: 42-182

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

Federal:	\$53,750	\$21,250	\$16,250	\$16,250	\$0
General:	\$25,710	\$9,100	\$8,270	\$8,340	\$0
Other:	\$3,600	\$1,200	\$1,200	\$1,200	\$0
Sub-Total:	\$83,060	\$31,550	\$25,720	\$25,790	\$0

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

Encompasses urgent flood control assistance for Green Brook (\$4,600,000 , \$4,600,000 , \$4,600,000), Passaic Buyout (\$1,000,000), Passaic Mainstem (\$1,000,000, \$1,000,000, \$1,000,000), Passaic Storage (\$100,000, \$100,000, \$100,000), Molly Ann Brook (\$200,000 , \$200,000 , \$200,000), Saddle River (\$250,000 , \$250,000 , \$250,000), Ramapo River (\$500,000, \$600,000, \$600,000), Flood Warning Inundation (\$500,000, \$500,000, \$500,000), Administrative Costs (\$600,000, \$620,000, \$640,000), and USGS (\$350,000 , \$400,000, \$450,000). Lack of funding for this project will negatively impact on flood control efforts at these locations, potentially resulting in property and other losses in the event of flooding.

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

PUBLIC FUNDED SITE REMEDIATION

BROWNFIELDS REMEDIATION

LOCATION: STATEWIDE

Dept Priority 2

Project ID: 42-203

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

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

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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ENGINEERING & CONSTRUCTION FLOOD CONTROL

FLOOD CONTROL-HR 6 NON URGENT

LOCATION: STATEWIDE

Dept Priority 3

Project ID: 42-166

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

Federal:	\$10,250	\$2,450	\$2,550	\$5,250	\$0
General:	\$6,200	\$1,800	\$1,900	\$2,500	\$0
Other:	\$300	\$0	\$0	\$300	\$0
Sub-Total:	\$16,750	\$4,250	\$4,450	\$8,050	\$0

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

Flood Control - Poplar Brook (\$100,000, \$100,000, \$325,000);Stony Brook (\$250,000, \$250,000 \$250,000); Shrewsbury River (\$0, \$100,000, \$100,000); Peckman River (\$300,000, \$300,000, \$300,000);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), Mill Brook (\$100,000, \$100,000, \$475,000). Lack of funding for this project will negatively impact on flood control efforts at these locations, potentially resulting in property and other losses in the event of flooding.

ENGINEERING & CONSTRUCTION AIDS TO NAVIGATION

DREDGING-URGENT

LOCATION: STATEWIDE

Dept Priority 4

Project ID: 42-057

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

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

This project will provide for dredging of inland waterways to ensure safety, prevent destruction of property and promote commercial and/or recreational fishing industries. Lack of funding will result in no provisions for dredging the inland waterways. This will negatively affect the ensurance of safety, prevention of destruction of property and promotion of commercial and/or recreational fishing industries.

PUBLIC FUNDED SITE REMEDIATION

PETROLEUM UST REMEDIATION, UPGRADE & CLOSURE

LOCATION: STATEWIDE

Dept Priority 5

Project ID: 42-253

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

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

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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MUNICIPAL WASTEWATER ASSISTANCE

WASTEWATER TREATMENT

LOCATION: STATEWIDE

Dept Priority 6

Project ID: 42-006

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

Bond:	\$15,222	\$3,112	\$3,074	\$3,036	\$6,000
Federal:	\$360,000	\$60,000	\$60,000	\$60,000	\$180,000
General:	\$300,000	\$50,000	\$50,000	\$50,000	\$150,000
Other:	\$866,000	\$144,000	\$144,000	\$144,000	\$434,000
Sub-Total:	\$1,541,222	\$257,112	\$257,074	\$257,036	\$770,000

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

Funds will be utilized to provide low-interest loans to Local Government 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: FY16 \$64m; FY17 \$64m; and FY18 \$64m. No new funds are necessary. Other funds represent either carryover of previous appropriations or unappropriated loan repayments. These low interest loan will not be provided which will adversely affect the state's groundwater supply.

ENGINEERING & CONSTRUCTION SHORE PROTECTION

SHORE PROTECTION-FEDERAL LEAD PROJECTS

LOCATION: STATEWIDE

Dept Priority 7

Project ID: 42-043

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

Federal:	\$613,410	\$347,050	\$65,980	\$200,380	\$0
General:	\$147,565	\$20,246	\$38,466	\$88,853	\$0
Other:	\$36,266	\$4,458	\$4,308	\$27,500	\$0
Sub-Total:	\$797,241	\$371,754	\$108,754	\$316,733	\$0

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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WATER SUPPLY

DRINKING WATER STATE REVOLVING FUND

LOCATION: STATEWIDE

Dept Priority 8

Project ID: 42-005

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

Bond:	\$34,800	\$5,800	\$5,800	\$5,800	\$17,400
Federal:	\$120,000	\$20,000	\$20,000	\$20,000	\$60,000
Other:	\$120,000	\$20,000	\$20,000	\$20,000	\$60,000
Sub-Total:	\$274,800	\$45,800	\$45,800	\$45,800	\$137,400

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

The Safe Drinking Water Act authorized capitalization grants to eligible states for Drinking Water State Revolving Funds. States use these grants to provide low interest loans to assist publicly and privately owned community water systems and nonprofit noncommunity water systems to finance the costs of infrastructure needed to achieve or maintain compliance with Safe Drinking Water Act requirements and to protect the public health. New Jersey estimates its share will be \$18/\$19 million annually for FY2016-2018. NOTE: Capital Request includes non-state funds utilized from the Environmental Infrastructure Trust: \$10 million annually for FY'S 016-018 and \$10 million annually in repayments.

ENGINEERING & CONSTRUCTION SHORE PROTECTION

SHORE PROTECTION- STATE PROJECTS

LOCATION: STATEWIDE

Dept Priority 9

Project ID: 42-238

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

General:	\$33,000	\$11,000	\$11,000	\$11,000	\$0
Other:	\$3,766	\$1,300	\$1,233	\$1,233	\$0
Sub-Total:	\$36,766	\$12,300	\$12,233	\$12,233	\$0

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

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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PUBLIC FUNDED SITE REMEDIATION

HAZARDOUS WASTE

LOCATION: STATEWIDE

Dept Priority 10

Project ID: 42-004

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

Federal:	\$59,500	\$8,500	\$8,500	\$8,500	\$34,000
General:	\$152,033	\$21,412	\$30,189	\$13,632	\$86,800
Sub-Total:	\$211,533	\$29,912	\$38,689	\$22,132	\$120,800

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

HEALTH LIFE SAFETY & ENVIRON COMPLIANCE -URGENT

LOCATION: STATEWIDE

Dept Priority 11

Project ID: 42-013

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

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

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

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

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

PEQUEST HATCHERY RACEWAY ENCLOSURES

LOCATION: WARREN COUNTY

Dept Priority 12

Project ID: 42-270

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

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

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

To fund the construction of enclosures over the Pequest Hatchery raceways to protect hatchery fish from diseases.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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PARKS AND FORESTRY - LIBERTY STATE PARK

9/11 MEMORIAL SITE BULKHEAD

LOCATION: HUDSON COUNTY

Dept Priority 13

Project ID: 42-272

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

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

To repair the bulkhead at the 9/11 memorial site for public safety and protection of the area.

PARKS AND FORESTRY - LIBERTY STATE PARK

MARINA BULKHEAD

LOCATION: HUDSON COUNTY

Dept Priority 14

Project ID: 42-273

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

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

To repair the marina bulkhead for public safety and protection of the area.

BUREAU OF PARKS

ISLAND BEACH SP BEACH CLEANING EQUIPMENT

LOCATION: ISLAND BEACH STATE PARK

Dept Priority 15

Project ID: 42-266

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

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

To purchase a new beach cleaning machine to maintain Island Beach State Park beaches for public use which is necessary due to the current non-functional equipment. Lack of funding will result in the inability of park staff to properly maintain the public beaches at IBSP.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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SITE REMEDIATION

FENNIMORE LANDFILL
LOCATION: ROXBURY TOWNSHIP

Dept Priority 16
Project ID: 42-269
Project Type Code: B04 Project Type Description: Compliance-Other

General:	\$2,500	\$1,600	\$500	\$400	\$0
Sub-Total:	\$2,500	\$1,600	\$500	\$400	\$0

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

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

WATERSHED MANAGEMENT

COASTAL LAKES RESTORATION PROJECTS
LOCATION: MONMOUTH AND OCEAN COUNTY

Dept Priority 17
Project ID: 42-267
Project Type Code: E04 Project Type Description: Construction-Other

General:	\$10,500	\$10,500	\$0	\$0	\$0
Sub-Total:	\$10,500	\$10,500	\$0	\$0	\$0

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.

BUREAU OF PARKS

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

Dept Priority 18
Project ID: 42-265
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$9,000	\$1,000	\$8,000	\$0	\$0
Sub-Total:	\$9,000	\$1,000	\$8,000	\$0	\$0

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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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

Bond:	\$33,433	\$24,927	\$6,662	\$1,020	\$824
Sub-Total:	\$33,433	\$24,927	\$6,662	\$1,020	\$824

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.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

STATEWIDE, HEALTH & LIFE SAFETY IMPROVEMENTS-URG.

LOCATION: STATEWIDE

Dept Priority 20

Project ID: 42-190

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

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

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

ROADS, PARKING & BRIDGE REPAIRS

LOCATION: STATEWIDE

Dept Priority 21

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. Lack of funding for these projects will result in increased future costs to defer the maintenance/improvements, and a possible negative impact on the safety of and access for park clients.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

HISTORIC BUILDING RESTORATION-S/H URGENT

LOCATION: STATEWIDE

Dept Priority 22

Project ID: 42-158

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

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

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

BUILDING RENOVATION/REHAB-URGENT

LOCATION: STATEWIDE

Dept Priority 23

Project ID: 42-153

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

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

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

Building renovation and rehabilitation at the following locations; Allaire (\$1,000,000) ; Bass River(\$200,000); Brendan T. Byrne(\$250,000); Forestry Nursery(\$250,000); High Point(\$700,000); Monmouth Battlefield (\$400,000); Ringwood State Park (\$750,000); Spruce Run(\$400,000); Wharton State Forest(\$500,000). Lack of funding for these locations will result in their continued deterioration and increased future costs due to deferred maintenance.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

ISLAND BEACH STATE PARK SITEWORK RENOVATIONS-URG.

LOCATION: OCEAN COUNTY

Dept Priority 24

Project ID: 42-217

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

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

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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PARKS AND FORESTRY - LIBERTY STATE PARK

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

Dept Priority 25

Project ID: 42-095

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

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

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

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

PARKS AND FORESTRY - LIBERTY STATE PARK

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

Dept Priority 26

Project ID: 42-197

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

General:	\$2,850	\$800	\$2,050	\$0	\$0
Sub-Total:	\$2,850	\$800	\$2,050	\$0	\$0

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

ADA, FACILITIES IMPROVEMENT -URGENT
 LOCATION: STATEWIDE

Dept Priority 27

Project ID: 42-011

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

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

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

DAM REPAIR, MAINT. & RENOVATION-URGENT

LOCATION: STATEWIDE

Dept Priority 28

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.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

STATEWIDE FISHING/BOATING ACCESS DEVELOPMENT-URG.

LOCATION: STATEWIDE

Dept Priority 29

Project ID: 42-033

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

General:	\$4,570	\$1,570	\$1,500	\$1,500	\$0
Sub-Total:	\$4,570	\$1,570	\$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.

MOSQUITO CONTROL COMMISSION

EQUIPMENT REPLACEMENT-URGENT

LOCATION: STATEWIDE

Dept Priority 30

Project ID: 42-127

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

General:	\$2,079	\$807	\$545	\$727	\$0
Sub-Total:	\$2,079	\$807	\$545	\$727	\$0

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

Funding is requested for replacement equipment for the control of the state mosquito population. The commission annually expends a significant portion of its budget to maintain and make major repairs to this existing equipment, which is old and becoming too costly to repair. The State Mosquito Control Commission provides various types of equipment to the counties and the NJ Agricultural Experiment Station, on a year to year basis, under its Equipment Use Program. Equipment needed: Bulldozer/Backhoe (\$150,228), Tracked Vehicle (\$115,731), Bulldozer (\$150,228) and Amphibious Hydraulic Excavator (\$335,613). 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 - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

STATEWIDE ROADS, BRIDGES, PARKING AREAS-URGENT

LOCATION: STATEWIDE

Dept Priority 31

Project ID: 42-039

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

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

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

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

Failure to receive funds for access road, bridge and parking area repairs will limit access to the public. This diminishes the public's opportunity to utilize the wildlife areas and public facilities which include boat ramps, interpretive trails and signs, observation platforms, and general wildlife viewing. It also hampers the Division's ability to patrol these areas and to respond to emergencies. Lack of firebreak development negatively impacts public safety.

PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

SITWORK-SPECIAL/HISTORIC-URGENT

LOCATION: STATEWIDE

Dept Priority 32

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 sitework improvements to the following special/historic locations: Cheesecake State Park-Twin Lights site (\$350,000,\$300,000,\$100,000) ; Hopatcong State Park-Grover Cleveland Birthplace (\$800,000); Ft. Mott Battery Concrete Restoration (\$1,500,000,\$1,500,000). 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 33

Project ID: 42-089

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

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

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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PARKS AND FORESTRY - LIBERTY STATE PARK

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

Dept Priority 34
Project ID: 42-178
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

STATEWIDE, DEMOLISH UNUSED STRUCTURES-URGENT
LOCATION: STATEWIDE

Dept Priority 35
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 a increasing number of seriously deteriorated structures that critically need to be demolished for safety reasons. Lack of funding for this project may impact on the safety of the sites for use by clients.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

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

Dept Priority 36
Project ID: 42-012
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

BUILDING DEMOLITION-URGENT

LOCATION: STATEWIDE

Dept Priority 37

Project ID: 42-042

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

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

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

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

STATEWIDE WMA STORAGE BUILDINGS-URGENT

LOCATION: STATEWIDE

Dept Priority 38

Project ID: 42-035

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

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

Storage Buildings -- Northern, Central and Southern Regions. Regional storage building upgrades are needed to house and maintain existing equipment inventories. The crews assigned to these areas are responsible for over 100 WMA's approximately 300,000 acres in size. Heavy equipment operations for much of the State are administered from these field offices. Over the last ten years, one garage and one storage building have been demolished. The 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. There could be significant maintenance costs for equipment stored at all existing buildings, some of which are over 50 years old.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

FORKED RIVER MARINA DREDGING-URGENT

LOCATION: OCEAN COUNTY

Dept Priority 39

Project ID: 42-199

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

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

STATEWIDE WMA ADA-URGENT

LOCATION: STATEWIDE

Dept Priority 40

Project ID: 42-073

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

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

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

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

PEQUEST BUILDING UDGRADES AND PRESERVATION

LOCATION: WARREN COUNTY

Dept Priority 41

Project ID: 42-207

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

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

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

PARKS AND FORESTRY - LIBERTY STATE PARK

LIBERTY S.P. WALK ACCESS IMPROVEMENT-URGENT

LOCATION: HUDSON COUNTY

Dept Priority 42

Project ID: 42-093

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

General:	\$4,300	\$1,300	\$1,500	\$1,500	\$0
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Sub-Total:	\$4,300	\$1,300	\$1,500	\$1,500	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Funds are being requested for the completion of access improvements to Liberty Walk 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 - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

GREAT BAY FISH FACTORY DEMOLITION
LOCATION: ATLANTIC COUNTY

Dept Priority 43
Project ID: 42-184
Project Type Code: G10 Project Type Description: Public Purpose-Other

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

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

LAKE ABESGAMI DREDGING-URGENT
LOCATION: BASS RIVER STATE FOREST

Dept Priority 44
Project ID: 42-198
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

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

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

ENGINEERING & CONSTRUCTION FLOOD CONTROL

DAM SAFETY-DAM REMOVAL
LOCATION: STATEWIDE

Dept Priority 45
Project ID: 42-237
Project Type Code: E01 Project Type Description: Construction-Demolition

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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ENGINEERING & CONSTRUCTION FLOOD CONTROL

FLOOD PLAIN MAP UPDATE AND DIGITIZATION-URGENT
 LOCATION: STATEWIDE

Dept Priority 46
 Project ID: 42-213
 Project Type Code: G02 Project Type Description: Public Purpose-Flood Control

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

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

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

Dept Priority 47
 Project ID: 42-215
 Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

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

Dept Priority 48
 Project ID: 42-154
 Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

WINSLOW WMA MAINTENANCE FACILITY

LOCATION: WINSLOW WMA

Dept Priority 49

Project ID: 42-232

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

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

OLD MINE ROAD IMPROVEMENTS-URGENT

LOCATION: WARREN COUNTY

Dept Priority 50

Project ID: 42-194

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

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

WORTHINGTON STATE PARK SITEWORK RENOVATIONS-UR.

LOCATION: WARREN COUNTY

Dept Priority 51

Project ID: 42-216

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

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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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:	\$6,300	\$6,300	\$0	\$0	\$0
Sub-Total:	\$6,300	\$6,300	\$0	\$0	\$0

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

SPRUCE RUN RECREATION AREA SITEWORK-URGENT
 LOCATION: CLINTON

Dept Priority 53
 Project ID: 42-240
 Project Type Code: E02 Project Type Description: Construction-New

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

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

FORESTRY FIRE SERVICE BUILDING IMPROVEMENTS-URGENT
 LOCATION:

Dept Priority 54
 Project ID: 42-243
 Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

INTERPRETIVE FACILITES DISP. REN/REHAB

LOCATION: STATEWIDE

Dept Priority 55

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/expand interpretive displays at the following: Double Trouble, High Point, Barnegat, Wawayanda, Kittatinny Valley and Forest Resource Education Center. These upgrades/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.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

PEQUEST INTERPRETIVE CENTER- URGENT

LOCATION: WARREN COUNTY

Dept Priority 56

Project ID: 42-063

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

General:	\$7,000	\$4,000	\$3,000	\$0	\$0
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Sub-Total:	\$7,000	\$4,000	\$3,000	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

HUNTER EDUCATION TRAINING CENTERS-URGENT

LOCATION: STATEWIDE

Dept Priority 57

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: \$0

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

HIGBEE BEACH POND CREEK MARSH RESTORATION

LOCATION: CAPE MAY COUNTY

Dept Priority 58

Project ID: 42-210

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

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

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

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

SPLIT ROCK BOAT RAMP

LOCATION:

Dept Priority 59

Project ID: 42-258

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

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

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

PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

WATERLOO VILLAGE BUILDING PRESERVATION

LOCATION: STANHOPE

Dept Priority 60

Project ID: 42-236

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

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

WATERLOO VILLAGE SITE IMPROVEMENTS

LOCATION: STANHOPE

Dept Priority 61

Project ID: 42-079

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

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

URBAN PARK DEVELOPMENT

LOCATION: STATEWIDE

Dept Priority 62

Project ID: 42-219

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

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

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

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

PEQUEST HATCHERY ALTERNATIVE ENERGY GENERATION-U

LOCATION: WARREN COUNTY

Dept Priority 63

Project ID: 42-230

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

General:	\$750	\$250	\$500	\$0	\$0
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Sub-Total:	\$750	\$250	\$500	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$70

Funding is needed for the implementation of alternative energy solar projects at the Pequest 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 realworld 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.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

STATE FORESTRY NURSERY GROUNDS
LOCATION: OCEAN COUNTY

Dept Priority 64

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 it's usefulness and safety for visitors. Not rehabilitating the planting beds will substantially impair the ability of the facility to efficiently grow specimen plants.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

HOPATCONG PICNIC SANITARY FACILITY
LOCATION: MORRIS COUNTY

Dept Priority 65

Project ID: 42-200

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

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

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

STATEWIDE DAM REPAIRS & INSPECT-CLASS II
LOCATION: STATEWIDE

Dept Priority 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
Sub-Total:	\$6,500	\$1,500	\$2,500	\$2,500	\$0

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

MARINA/BOAT FACILITY IMPROVEMENTS

LOCATION: STATEWIDE

Dept Priority 67

Project ID: 42-221

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

General:	\$3,100	\$1,200	\$1,400	\$500	\$0
Sub-Total:	\$3,100	\$1,200	\$1,400	\$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 Swartwood State Park and for dock improvements at Leonardo State Marina. Lack of funding for this project will impair the ability of clients to use the facilities. It would also negatively impact on the safety of clients at these facilities.

MOSQUITO CONTROL COMMISSION

OPEN MARSH WATER MANAGEMENT

LOCATION: FORSYTHE WILDLIFE REFUGE

Dept Priority 68

Project ID: 42-201

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

General:	\$537	\$179	\$179	\$179	\$0
Sub-Total:	\$537	\$179	\$179	\$179	\$0

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

Funds are requested for a multi-year open marsh water management project on breeding habitat at the Forsythe National Wildlife Refuge. This critical ongoing project will provide for mosquito control via source reduction and eliminate the use of pesticides. Mosquito control via non-pesticide intensive methods is critical to the health of both the state's residents and the fragile ecology of this area. Failure to complete the open marsh water project will result in continued applications of aerially applied pesticides on the refuge.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

WASHINGTON CROSSING INTERPRETIVE CENTER

LOCATION: MERCER COUNTY

Dept Priority 69

Project ID: 42-183

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

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

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

MORRIS CANAL DEVELOPMENT

LOCATION: HOPATCONG STATE PARK

Dept Priority 70

Project ID: 42-022

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

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

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

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

LAKE DREDGING - WMAS

LOCATION: STATEWIDE

Dept Priority 71

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
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Sub-Total:	\$5,100	\$2,000	\$1,500	\$1,600	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

HISTORICAL BUILDING RENOVATIONS/PRESERVATION

LOCATION: STATEWIDE

Dept Priority 72

Project ID: 42-019

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

General:	\$22,600	\$7,300	\$8,750	\$6,550	\$0
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Sub-Total:	\$22,600	\$7,300	\$8,750	\$6,550	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Repairs and renovations to buildings at the following locations: Allaire Village;Allamuchy 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 future costs if the work is deferred and possible irreparable damage to historic structures.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

WASHINGTON ROCK S.P. MONUMENT RESTORATION

LOCATION:

Dept Priority 73

Project ID: 42-239

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

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

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

ASSUNPINK WMA OFFICE/CONSERV. CTR IMPROVEMENTS

LOCATION:

Dept Priority 74

Project ID: 42-241

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

General:	\$5,000	\$3,000	\$1,000	\$1,000	\$0
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Sub-Total:	\$5,000	\$3,000	\$1,000	\$1,000	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Funding is needed for renovations and improvements to both the office and the conservation center at the Assunpink Wildlife Management Area, including expansion of office space to house additional employees currently housed at other locations. Lack of funding for this project will result in continued deterioration of the buildings leading to increased future renovation costs. It will also result in reduced functionality and efficient utilization of space and the need to continue to rent additional space elsewhere.

PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

INTERPRETIVE CONSER.REHAB.

LOCATION: STATEWIDE

Dept Priority 75

Project ID: 42-024

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

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

HACKETTSTOWN HATCHERY EDUCATION EXHIBIT DEV.

LOCATION: WARREN COUNTY

Dept Priority 76

Project ID: 42-067

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

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

MAGNESITE INTERPRETIVE FACILITY SITE IMPROVEMENT

LOCATION: CAPE MAY COUNTY

Dept Priority 77

Project ID: 42-145

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

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

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 78

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
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Sub-Total:	\$3,700	\$1,100	\$1,300	\$1,300	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

PEQUEST HATCHERY FEED BINS

LOCATION: WARREN COUNTY

Dept Priority 79

Project ID: 42-181

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

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

ADA FACILITIES IMPROVEMENT-NECESSARY

LOCATION: STATEWIDE

Dept Priority 80

Project ID: 42-165

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

LAKE AND POND IMPROVEMENTS

LOCATION: STATEWIDE

Dept Priority 81

Project ID: 42-222

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

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

Funding is needed for lake dredging and aeration at Swartswood 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.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

HACKETTSTOWN OLD HATCHERY BLDG. RENOVATION
 LOCATION: WARREN COUNTY

Dept Priority 82
 Project ID: 42-228
 Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$850	\$150	\$700	\$0	\$0
Sub-Total:	\$850	\$150	\$700	\$0	\$0

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

WASHINGTON CROSSING SANITARY FACILITIES
 LOCATION: MERCER COUNTY

Dept Priority 83
 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.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

STATEWIDE TRAIL SYSTEM
 LOCATION: STATEWIDE

Dept Priority 84
 Project ID: 42-049
 Project Type Code: G05 Project Type Description: Public Purpose-Recreational or Open Space Development

General:	\$3,500	\$1,000	\$1,250	\$1,250	\$0
Sub-Total:	\$3,500	\$1,000	\$1,250	\$1,250	\$0

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.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

LONG POND IRONWORKS SANITARY UNITS

LOCATION: LONG POND IRONWORKS

Dept Priority 85

Project ID: 42-126

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

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

KEENS MILL IMPROVEMENTS

LOCATION: SWARTSWOOD STATE PARK

Dept Priority 86

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 87

Project ID: 42-008

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

General:	\$25,550	\$6,050	\$9,450	\$10,050	\$0
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Sub-Total:	\$25,550	\$6,050	\$9,450	\$10,050	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Overnight Facilities - Studies, Development, Improvement and Repair -- Allaire S.P., Bass River S.F., Belleplaine S.F., Swartswood S.P., Wawayanda S.P., High Point S.P., Kittatinny S.P., Parvin S.P., Stephens 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 - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

DAY USE AREAS

LOCATION: STATEWIDE

Dept Priority 88

Project ID: 42-009

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

General:	\$11,150	\$2,700	\$4,150	\$4,300	\$0
Sub-Total:	\$11,150	\$2,700	\$4,150	\$4,300	\$0

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

SITE AREAS / FACILITIES

LOCATION: STATEWIDE

Dept Priority 89

Project ID: 42-016

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

General:	\$13,150	\$4,550	\$5,100	\$3,500	\$0
Sub-Total:	\$13,150	\$4,550	\$5,100	\$3,500	\$0

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

Site Areas / Facilities - Development, Rehabilitation and Repair -- Allaire S.P.; Allamuchy; Bass River; Belleplaine S.P.; Cape May Point; Central Regional Office; Cheesequake; High Point; Hopatcong S.P.; Jenny Jump S.F.; Kittatinney Valley S.P.; Leonardo State Marina; Long Pond Ironworks S.P.; Parvin S. P.; Monmouth Battlefield; Ringwood Manor; Round Valley Reservoir; Stokes S.F.; Swartswood S.P.; Voorhees S.P.; Washington Crossing S.P.; Wawayanda S.P.; 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 for clients.

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:	\$13,300	\$1,150	\$7,150	\$5,000	\$0
Sub-Total:	\$13,300	\$1,150	\$7,150	\$5,000	\$0

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

Funding is requested in order to upgrade/expand interpretive displays at the following locations: Allamuchy ; Belleplaine; Double Trouble S.P.; Bass River S.F.; and Parvin S.P.. These upgrades/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 at these facilities.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

NEW ADMINISTRATIVE/MAINTENANCE FACILITIES

LOCATION: STATEWIDE

Dept Priority 91

Project ID: 42-223

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

General:	\$14,650	\$2,550	\$4,300	\$7,800	\$0
Sub-Total:	\$14,650	\$2,550	\$4,300	\$7,800	\$0

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

BUILDINGS-REHABILITATION AND RENOVATION

LOCATION: STATEWIDE

Dept Priority 92

Project ID: 42-015

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

General:	\$20,000	\$5,450	\$8,900	\$5,650	\$0
Sub-Total:	\$20,000	\$5,450	\$8,900	\$5,650	\$0

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

Buildings - Rehabilitation & Renovation -- Barnegat Light; Belleplain S.F., Brendan Byrne S.F.; Cape May Point; Central Regional Office; Cheesequake; D & R Canal; Forked River Marina; Fort Mott; Hacklebarney; High Point; Hopatcong State Park; Island Beach S.P.; Jenny Jump; Kittatinney Valley S.P.; Monmouth Battlefield; Parvin S.P.; Round Valley Reservoir; Stephens S.P.; Stokes S.F.; Swartswood S.F.; Voorhees S.P.; Washington Crossing S.P.; Wawayanda S.P.; and Worthington S.F.. Rehabilitation and renovation of these facilities will extend their useful lives and improve their overall usability and safety for clients. Lack of funding for this project will result in increased repair/renovation costs in the future if the work is deferred and diminished overall usability and safety for clients.

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	\$0	\$400	\$3,000	\$0
Sub-Total:	\$3,400	\$0	\$400	\$3,000	\$0

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.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

RAMAPO PARKING/TRAILHEAD UPGRADES

LOCATION: BERGEN COUNTY

Dept Priority 94

Project ID: 42-160

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

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

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

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

MARINE FISHERIES RESOURCE EDUCATION CENTER

LOCATION: ATLANTIC COUNTY

Dept Priority 95

Project ID: 42-061

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

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

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

PARKS AND FORESTRY - LIBERTY STATE PARK

LIBERTY STATE PARK TRAIN SHEDS

LOCATION: HUDSON COUNTY

Dept Priority 96

Project ID: 42-091

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

STATEWIDE ROADSIDE INTERPRETIVE SITES

LOCATION: STATEWIDE

Dept Priority 97

Project ID: 42-036

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

General:	\$1,000	\$250	\$250	\$250	\$250
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Sub-Total:	\$1,000	\$250	\$250	\$250	\$250
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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 multirum rest rooms and observation platforms. These amenities and educational displays will help DEP achieve its mission by enhancing environmental awareness and stedardship through education and communication. Visitors to the WMA's will be prevented from gaining a better understanding of the importance of the State's natural resources to people and the quality of life for all who live and work in the state. It is imperative that as our population continues to grow, we do not lose touch with the natural resources found in the environment which are critical to our survival.

ENGINEERING & CONSTRUCTION AIDS TO NAVIGATION

HARBOR DREDGING AND CLEANUP - HR6 PROJECTS

LOCATION: STATEWIDE

Dept Priority 98

Project ID: 42-046

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

General:	\$6,000	\$2,000	\$2,000	\$2,000	\$0
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Sub-Total:	\$6,000	\$2,000	\$2,000	\$2,000	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

PALISADES INTERSTATE PARK COMMISSION

PARKWAY GUARD RAIL REPAIRS

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 99

Project ID: 42-191

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

General:	\$500	\$250	\$250	\$0	\$0
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Sub-Total:	\$500	\$250	\$250	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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PALISADES INTERSTATE PARK COMMISSION

HENRY HUDSON DRIVE PAVING AND DRAINAGE IMPROVEMENT

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 100

Project ID: 42-050

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

General:	\$2,000	\$1,000	\$500	\$500	\$0
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Sub-Total:	\$2,000	\$1,000	\$500	\$500	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

PALISADES INTERSTATE PARK COMMISSION

PARKWAY BRIDGE REPAIR

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 101

Project ID: 42-192

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

General:	\$900	\$400	\$250	\$250	\$0
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Sub-Total:	\$900	\$400	\$250	\$250	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

PALISADES INTERSTATE PARK COMMISSION

BUILDING LIFE/SAFETY AND CODE COMPLIANCE REPAIRS

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 102

Project ID: 42-053

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

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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PALISADES INTERSTATE PARK COMMISSION

SHORELINE RESTORATION AT ALPINE AND ENGLWOOD

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 103

Project ID: 42-052

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

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

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

PALISADES INTERSTATE PARK COMMISSION

PICNIC AREA RENOVATIONS

LOCATION: PALISADES INTERSTATE PARK COMM

Dept Priority 104

Project ID: 42-074

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

General:	\$500	\$325	\$75	\$100	\$0
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Sub-Total:	\$500	\$325	\$75	\$100	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

PALISADES INTERSTATE PARK COMMISSION

FORT LEE HISTORIC PARK RENOVATIONS

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 105

Project ID: 42-121

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

General:	\$550	\$350	\$200	\$0	\$0
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Sub-Total:	\$550	\$350	\$200	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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GREEN ACRES PROGRAM

URBAN AID ACQUISITION AND DEVELOPMENT GRANTS

LOCATION: STATEWIDE

Dept Priority 106

Project ID: 42-245

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

General:	\$70,000	\$10,000	\$10,000	\$10,000	\$40,000
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Sub-Total:	\$70,000	\$10,000	\$10,000	\$10,000	\$40,000
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Operating Impact: Increase: \$0 Decrease: \$0

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

GREEN ACRES PROGRAM

HIGHLANDS FOCUS-STATE LAND ACQUISITION

LOCATION: HIGHLANDS REGION

Dept Priority 107

Project ID: 42-246

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

General:	\$175,000	\$25,000	\$30,000	\$30,000	\$90,000
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Sub-Total:	\$175,000	\$25,000	\$30,000	\$30,000	\$90,000
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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 108

Project ID: 42-247

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

General:	\$150,000	\$25,000	\$25,000	\$25,000	\$75,000
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Sub-Total:	\$150,000	\$25,000	\$25,000	\$25,000	\$75,000
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Operating Impact: Increase: \$0 Decrease: \$0

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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GREEN ACRES PROGRAM

STATE LAND ACQUISITIONS

LOCATION: STATEWIDE

Dept Priority 109

Project ID: 42-248

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

General:	\$460,000	\$70,000	\$70,000	\$80,000	\$240,000
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Sub-Total:	\$460,000	\$70,000	\$70,000	\$80,000	\$240,000
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Operating Impact: Increase: \$0 Decrease: \$0

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

GREEN ACRES PROGRAM

LOANS AND GRANTS (LOCAL AND NON-PROFITS)

LOCATION: STATEWIDE

Dept Priority 110

Project ID: 42-249

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

General:	\$420,000	\$70,000	\$70,000	\$70,000	\$210,000
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Sub-Total:	\$420,000	\$70,000	\$70,000	\$70,000	\$210,000
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Operating Impact: Increase: \$0 Decrease: \$0

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

FOREST FIRE TOWER REPAIRS/REHABILITATION

LOCATION: STATEWIDE

Dept Priority 111

Project ID: 42-251

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

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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GREEN ACRES PROGRAM

NEW URBAN PARKS

LOCATION: STATEWIDE

Dept Priority 112

Project ID: 42-252

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

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

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

CLINTON WMA INDOOR SHOOTING/ARCHERY RANGE

LOCATION:

Dept Priority 113

Project ID: 42-259

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

General:	\$13,000	\$1,000	\$4,000	\$8,000	\$0
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Sub-Total:	\$13,000	\$1,000	\$4,000	\$8,000	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

HIGBEE BEACH TRAIL DEVELOPMENT/INTERPRETIVE

LOCATION: CAPE MAY

Dept Priority 114

Project ID: 42-260

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

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

DIX WMA TRAIL DEVELOPMENT/FISHING ACCESS
LOCATION:

Dept Priority 115
Project ID: 42-261
Project Type Code: E02 Project Type Description: Construction-New

General:	\$300	\$200	\$100	\$0	\$0
Sub-Total:	\$300	\$200	\$100	\$0	\$0

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

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

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

TUCKAHOE WMA DIKE/CHANNEL IMPROVEMENTS
LOCATION:

Dept Priority 116
Project ID: 42-262
Project Type Code: E04 Project Type Description: Construction-Other

General:	\$6,300	\$300	\$3,000	\$3,000	\$0
Sub-Total:	\$6,300	\$300	\$3,000	\$3,000	\$0

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

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

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

FLATBROOK WMA OFFICE RENOVATIONS
LOCATION: SUSSEX COUNTY

Dept Priority 117
Project ID: 42-263
Project Type Code: E02 Project Type Description: Construction-New

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

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

STATEWIDE HABITAT ACCESS

LOCATION: STATEWIDE

Dept Priority 118

Project ID: 42-264

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

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

PRINCETON BATTLEFIELD SP INTERPRETIVE CENTER

LOCATION: PRINCETON

Dept Priority 119

Project ID: 42-271

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

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

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.

ADMINISTRATIVE OPERATIONS

AERIAL PHOTOGRAPHY

LOCATION: STATEWIDE

Dept Priority 120

Project ID: 42-274

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

General:	\$2,000	\$950	\$0	\$0	\$1,050
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Sub-Total:	\$2,000	\$950	\$0	\$0	\$1,050
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Operating Impact: Increase: \$0 **Decrease:** \$0

Aerial photography is the single most important data set in the state's geospatial data library. Nearly all agencies use it including the Departments of State, Environmental Protection, Transportation, Community Affairs, Taxation, Human Services, Agriculture, Military and Veterans Affairs, Law and Public Safety; Offices of Emergency Management, Homeland Security, Information Technology, State Police and more. Coalitions for data collection efforts have also included NJ Transit and federal agencies such as the National Geospatial-Intelligence Agency, United States Geological Survey and the US Army Corps of Engineers. An overflight is commissioned once every 5 years. A snapshot of the state is done to specifications that support the derivation of data that can be used for scientific and legal purposes. The last overflight was April 2012. The fact that we are using photography that was taken prior to Superstorm Sandy (October 2012) is problematic, because of the amount of landscape change as a direct result of the storm. A new storm of Sandy's magnitude could impact NJ at any time. Without this important data it would be impossible to determine the impact and damage of the new storm from that of Sandy. Therefore, it is important to re-fly the state as soon as possible to ensure accurate data.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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ADMINISTRATIVE OPERATIONS

ENVIRONMENTAL DATA WAREHOUSE PROJECT

LOCATION: STATEWIDE

Dept Priority 121

Project ID: 42-275

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

General:	\$950	\$600	\$190	\$40	\$120
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Sub-Total:	\$950	\$600	\$190	\$40	\$120
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Operating Impact: Increase: \$0 Decrease: \$0

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

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

**Totals For:
Department of Environmental Protection**

General:	\$2,861,519	\$547,064	\$590,814	\$630,421	\$1,093,220
Bond:	\$83,455	\$33,839	\$15,536	\$9,856	\$24,224
Federal:	\$1,216,910	\$459,250	\$173,280	\$310,380	\$274,000
Other:	\$1,029,932	\$170,958	\$170,741	\$194,233	\$494,000
Sub-total:	\$5,191,816	\$1,211,111	\$950,371	\$1,144,890	\$1,885,444

DEPARTMENT OF HEALTH

Overview

The mission of the Department of Health is to improve health through leadership and innovation. The Department has two major branches: Public Health Services, which represents traditional public health programs, and Health Systems, where the emphasis is on improving the quality of health care through expanded oversight efforts, such as the inspection of various health care facilities.

Under Public Health Services, the division of Laboratory Services performs comprehensive analytical and diagnostic laboratory services through five primary service categories on a 24-hour 7-days per week basis, which includes: Bacteriology (e.g. tuberculosis, dairy products, sexually transmitted diseases, gastrointestinal illnesses, drinking water and ocean pollution); Virology (e.g. AIDS, influenza, rubella and rabies); Serology (e.g. Lyme disease, legionella and syphilis); Inborn errors of metabolism (e.g. sickle cell, hypothyroidism, PKU and galactosemia); and environmental and chemical (e.g. blood lead, asbestos, drugs, water, food and other environmental and chemical contaminants).

The division of Laboratory Services must continue to provide the citizens of the state of New Jersey with high quality testing services necessary to implement the expanded newborn testing, required by legislation. In addition, the Public Health Environmental Laboratory serves as a reference laboratory for hospitals and is required to have a better capability of identifying bio-threat and other infectious disease agents that threaten the public health. This requires new, efficient, reliable technology capable of performing ongoing mandated expansions in test volume and test complexity.

Department of Health

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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PUBLIC HEALTH AND ENVIRONMENTAL LAB.

MALDI-TOF TECHNOLOGY (VITEK MS) INSTRUMENT

LOCATION: 3 SCHWARZKOPF DRIVE, EWING, NJ

Dept Priority 1

Project ID: 46-002

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

General:	\$380	\$260	\$20	\$20	\$80
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Sub-Total:	\$380	\$260	\$20	\$20	\$80
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Operating Impact: Increase: \$0 Decrease: \$98

The Public Health and Environmental Laboratory (PHEL) has a need for a Mycology (fungi) laboratory with rapid identification techniques. Bio-Threat agents are currently identified using conventional and slow microbiology procedures.

PHEL will greatly benefit from MALDI-TOF technology since it enables very rapid bacterial and fungal identification with minimal effort from laboratorians. This technology minimizes operator error since there are very few steps required. Time to results is significantly optimized. Fewer laboratory errors correlates with reduced liability for PHEL, faster laboratory results and improved patient healthcare (this is our mission).

Other Public Health Laboratories and hospitals have already implemented MALDI-TOF technology in their test menu. Delaying the instrument's purchase will leave PHEL at a disadvantage since our clients will choose other entities to refer their microbial isolates for rapid identification. This is a clear disadvantage considering that the PHEL serves as a reference laboratory for hospitals and is expected to have a better capability of identifying bio-threat and other infectious disease agent that threatens the public health.

Dollars will be saved because the cost-per-test is very low (~\$2.00) when compared with current methods (~\$100.00)

**Totals For:
Department of Health**

General:	\$380	\$260	\$20	\$20	\$80
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$380	\$260	\$20	\$20	\$80

DEPARTMENT OF HUMAN SERVICES

Overview

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

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

Division of Mental Health and Addiction Services

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

Division of Medical Assistance and Health Services

Through the Medicaid and NJ FamilyCare programs, the Division of Medical Assistance and Health Services (DMAHS) provides New Jersey's eligible, uninsured residents with access to health care. Currently, more than 1.3 million people receive services through DMAHS.

The Division of Aging Services

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

Division of Disability Services

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

Division of Developmental Disabilities

The Division of Developmental Disabilities (DDD) provides funding for a wide range of day, residential, and family support services in the community for eligible New Jersey residents with developmental disabilities. These services are provided through contracts with approximately 300 provider agencies and approximately 500 individuals who are licensed to provide residential services in their homes. DDD also operates residential developmental centers, serving approximately 2,300 people. Currently, more than 25,000 New Jersey residents are receiving community-based DDD-funded services. DDD works to provide the most appropriate services to the individuals it serves through the expansion of community supports and services, limiting out-of-state residential placements, and helping individuals remain at home with their families for as long as possible. The Division also is committed to moving individuals from the developmental centers to appropriate placements in the community in accordance with the U.S. Supreme Court's Olmstead decision.

Commission for the Blind and Visually Impaired

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

Division of Family Development

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

Division of the Deaf and Hard of Hearing

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

Department of Human Services
FY 2016 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2016 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2016	FY 2017	FY 2018	FY 2019 - 2022	
Preservation						
A03 Preservation-Critical Repairs	4	\$8,746	\$2,900	\$1,750	\$3,073	\$16,469
A04 Preservation-Roofs & Moisture Protection	1	\$2,000	\$2,325	\$3,000	\$0	\$7,325
A06 Preservation-Other	1	\$1,500	\$2,500	\$1,750	\$0	\$5,750
Sub Totals:	6	\$12,246	\$7,725	\$6,500	\$3,073	\$29,544
Compliance						
B02 Compliance-Fire Safety Over \$50,000	2	\$2,485	\$200	\$0	\$0	\$2,685
B04 Compliance-Other	5	\$5,975	\$5,500	\$4,600	\$6,500	\$22,575
Sub Totals:	7	\$8,460	\$5,700	\$4,600	\$6,500	\$25,260
Environmental						
C02 Environmental-Asbestos	1	\$500	\$500	\$500	\$2,000	\$3,500
C03 Environmental-Wastewater Treatment	2	\$2,300	\$0	\$0	\$0	\$2,300
Sub Totals:	3	\$2,800	\$500	\$500	\$2,000	\$5,800
Infrastructure						
F01 Infrastructure-Energy Improvements	3	\$9,175	\$2,631	\$800	\$0	\$12,606
F03 Infrastructure-Water Supply-State Facilities	2	\$950	\$775	\$800	\$0	\$2,525
F04 Infrastructure-Other	1	\$500	\$1,500	\$750	\$0	\$2,750
Sub Totals:	6	\$10,625	\$4,906	\$2,350	\$0	\$17,881
Grand Totals:	22	\$34,131	\$18,831	\$13,950	\$11,573	\$78,485

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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HUNTERDON DEVELOPMENTAL CENTER

EMERGENCY GENERATOR

LOCATION: HUNTERDON DC

Dept Priority 1

Project ID: 54-296

Project Type Code: B04 Project Type Description: Compliance-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: \$0 Decrease: \$0

This request is for funding for a joint project with DOC and DHS for the purchase and installation of two 2000 kW emergency generators to serve Edna Mahan Correctional Facility for Women and Hunterdon Developmental Center. The total cost estimate for this project is \$4.9m of which \$1.7m will be paid for by BPU's Clean Energy Fund. The Department of Corrections has also requested \$1.6m as part of their FY16 capital budget request.

Hunterdon is required by the Federal government's accrediting body, CMS, to have a secondary power source that switches from primary power to secondary power automatically and within 10 seconds. The facility currently does not meet this requirement. Primary power is provided by an onsite co-generation facility, secondary power is provided by the local utility; there is no automatic switching between the two. The co-generation facility is privately owned/operated under a contract with the State. The Hunterdon Developmental Center services 500 clients.

Installing this generator will ensure that Hunterdon DC meets the accreditation standard. Emergency power generation will not be part of the new co-generation contract. Installing the generator will provide the required back up power and it will be under State ownership and operation rather than having it managed by a co-generation plant operator.

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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WOODBINE DEVELOPMENTAL CENTER

STEAM POWERED TURBINE

LOCATION: POWERHOUSE

Dept Priority 2

Project ID: 54-298

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

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

FY16:

Woodbine DC (591 clients benefit):

Installation of a 2000 kW steam powered turbine to generate primary electrical power including an automatic transfer switch. Secondary electrical power will come from the local utility. (\$1.35M)

This project replaces our FY15 request for the installation of new emergency generators, then Priority 4 at \$2.40M. That project does not appear in this request.

This project is supported by BPU because of its energy efficiency.

BPU has engaged Concord Engineering, LLC to conduct a feasibility study. The study is not quite complete but it should be available to you before your final decision making on the FY16 capital budget. It will be forwarded to you under separate cover as soon as it is available.

The facility's existing boilers can generate the steam necessary to operate the turbine. The turbine could potentially produce excess electricity (more than that needed by Woodbine DC) that could be sold back to the utility. This could potentially create a new revenue stream. The study will demonstrate the viability of the project and the potential revenue that could be produced.

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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WOODBINE DEVELOPMENTAL CENTER

STEAM & CONDENSATE PIPING

LOCATION: BACK LOOP, COTTAGES 16-19 & LC

Dept Priority 3

Project ID: 54-297

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

General:	\$6,819	\$3,746	\$0	\$0	\$3,073
Sub-Total:	\$6,819	\$3,746	\$0	\$0	\$3,073

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

Woodbine Developmental Center (591 clients benefit):

FY16: Replace 3,405 LF of both steam and condensate piping that provides heat and air conditioning to four (4) residential cottages, #16, 17, 18, 19 and the Learning Center (a program building and an emergency shelter for Cape May County).

The existing piping is 45+ years old and is actively leaking. OMB representatives were witness to an attempted repair during their June 10, 2014 walk through at the site. The repair, which cost approximately \$150K, did not hold and we are now shifting our method from attempts to repair the piping to the installation of temporary piping in a shallow trench. The location of this emergency affects both Cottage 19 (residential) and the Learning Center (program space for the entire client population). The temporary piping will allow service to resume to these buildings.

The system loses, on average, approximately 3,500 gallons/day. Repairs are not reliable; repairs are only as good as the welded connections, connecting new pipe to old, brittle pipe. This was the downfall of the attempted repair discussed above.

Water that leaks from the piping is lost to the system. Additional water then has to be purchased and added to the system. Then, that water has to be brought up to operating temperatures, costing BTU's.

Replacement of the back loop is strongly recommended in a Princeton Engineering Group, LLC Energy Assessment performed in 2014 (as required by the facility's NJDEP operating permit).

See ROI spreadsheet which demonstrates a payback within 9 years for the \$3.746M investment.

FY19: Replace 2,480 LF, the entire "inner loop", of steam and condensate return piping. This section is in better condition overall at this point in time but will need replacement in FY19. Based on the linear footage of this section, and adding 3% escalation per year, the budget request for FY19 is \$3.0725M.

Possible alternative funding sources: Line of Credit and Energy Savings Incentive Program (ESIP).

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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DIVISION OF MANAGEMENT AND BUDGET

HVAC INFRASTRUCTURE

LOCATION: MULTIPLE DHS FACILITIES

Dept Priority 4

Project ID: 54-255

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

General:	\$9,256	\$5,825	\$2,631	\$800	\$0
Sub-Total:	\$9,256	\$5,825	\$2,631	\$800	\$0

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:

FY16:

1. Ancora Psychiatric Hospital (470 clients benefit):

Replace burners on 3, 900HP Cleaver Brooks boilers. Install burners capable of firing on No. 2 fuel oil. These boilers currently fire No. 6 fuel only. NJDEP has strongly suggested that all State facilities end their use of No. 6 ASAP. NO. 2 is much more energy efficient and burns considerably cleaner than NO. 6 fuel oil. (\$2.265M) [See SECTION 3 for ROI - payback of \$2.265M within 12 years]

2. Trenton Psychiatric Hospital (282 clients benefit):

Chiller and HVAC (fan coil) replacement for the Drake (120 clients) and Stratton Buildings. Includes a Building Management System (BMS) and the installation of variable speed drives to increase energy efficiency. (\$3.56M) [See SECTION 3 for ROI - payback of \$3.56M investment within 16 years]

We also completed an ROI analysis on this project without the BMS and the VFD's. [See SECTION 3 for ROI - payback of \$2.384M investment within 15 years]

FY17:

3. Ann Klein Forensic Center - STU Annex (Paddock Street, Woodbridge, NJ):

Replace HVAC system due to age and condition. Building is used as administrative space to house DHS employees that operate DOC's treatment program for sex offenders at East Jersey State Prison. (\$200K)

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

Replace 2,500 ton steam absorption chillers with properly sized centrifugal chillers. (\$1.45M)

5. Trenton Psychiatric Hospital (162 clients benefit):

Replace complete HVAC systems (roof top units) at the King, Kennedy and Lazarus residential buildings. (\$.981M)

FY18:

6. Greenbrook Regional Center (200 clients benefit):

Replace main steam valves, regulators, strainers, control valves, steam traps, heat exchangers, circulating pumps, and the main water shut off valve. All are over 35 years old. (\$.800M)

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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DIVISION OF MANAGEMENT AND BUDGET

ROOF REPLACEMENTS

LOCATION: MULTIPLE DHS FACILITIES

Dept Priority 5

Project ID: 54-187

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

General:	\$7,325	\$2,000	\$2,325	\$3,000	\$0
Sub-Total:	\$7,325	\$2,000	\$2,325	\$3,000	\$0

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

The Department has many facilities with roofs that are in poor condition. These roofs are aged well beyond their warranty periods and, in many cases, are actively leaking. Water infiltration can damage equipment, materials, and the structural integrity of a building. In addition, hidden moisture can lead to mold, bacterial and fungal growth. These conditions present a life safety and health hazard to our clients and employees. The Department risks being cited by our accrediting bodies if roof leaks result in the closure of patient residential and/or program space.

Projects in priority order are:

FY16:

1. Ancora PH, Main Building, center core and connecting wings - 125 clients benefit. This will complete the effort to replace all roofs on the Main Building. The two outer wings will have their roofs replaced using \$1.03M in FY15 life/safety funding. (\$.80M)
2. Hunterdon DC, Cottage 7 (50 clients benefit) and the Administration Building. (\$1.20M total or \$.60M separately)

FY17:

3. Three residential cottages at Vineland DC (Reeves), New Lisbon DC (Quince), and Hunterdon DC (Cottage 12) - approximately 150 clients benefit. (\$1.80M)
4. Hunterdon DC, Engineering Building, Laundry, DOT Garage (support buildings) (\$.525M) [Seek financial contribution from DOT for garage roof based on square footage.]

FY18:

5. New Lisbon DC, Community Center - approximately 300 clients benefit (\$.30M)
6. Five Residential Cottages at Vineland DC (Sykes), New Lisbon DC (Locust and Ivy), Hunterdon DC (Cottage 16) - approximately 250 clients benefit. (\$2.40M)
7. Administration Annex, Vineland DC (\$.30M)

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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GREYSTONE PARK PSYCHIATRIC HOSPITAL

WATER SOFTENING SYSTEM

LOCATION: INCOMING WATER SERVICE

Dept Priority 6

Project ID: 54-302

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

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

Greystone Park Psychiatric Hospital (520 patients benefit):

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

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

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

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

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

NEW LISBON DEVELOPMENTAL CENTER

WASTEWATER TREATMENT PLANT

LOCATION: WASTEWATER TREATMENT PLANT

Dept Priority 7

Project ID: 54-304

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

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

New Lisbon Developmental Center (300 clients benefit):

The facility's wastewater treatment plant requires the following renovations:

1. Install a Spray Field Control System - the existing system is not functioning and cannot be repaired;
2. Install a Chlorine and Caustic Dosing System - to automatically control the chemicals applied in order to encourage the breakdown of organic matter;
3. Install a Water Storage Tank Control System; and,
4. Re-route the piping to the Flocculation Tank.

All of these systems are designed to improve the quality of the effluent discharged from the treatment plant. (\$.800M)

The effluent is applied to spray fields on campus. Both the NJDEP and the NJ Pinelands Commission watch this operation very closely. At present, we are meeting our NJDEP permit parameters, the quality of the effluent is good.

However, without updating and automating the systems delineated above, our plant operator will continue to struggle to produce high quality effluent.

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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GREYSTONE PARK PSYCHIATRIC HOSPITAL

FIRE SAFETY PROJECTS

LOCATION: NEW BUILDING THROUGHOUT

Dept Priority 8

Project ID: 54-300

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

General:	\$1,175	\$975	\$200	\$0	\$0
Sub-Total:	\$1,175	\$975	\$200	\$0	\$0

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

FY16:

Greystone Psychiatric Hospital (520 clients benefit):

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

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

Greystone hired Tyco/Simplex Grinnell to complete a survey of the building's smoke partitions and fire walls. They have identified hundreds of locations where through-the-wall penetrations are not properly sealed in accordance with NFPA 101 (the National Fire Code). In addition, there has been substantial damage to the spray on fire proofing that was applied to the structural steel during construction. [See SECTION 4 for study] (\$.975M)

1 - The unsealed smoke and fire penetrations will negatively impact the building's ability to respond as intended in the case of a smoke/fire emergency. Smoke and fire will be able to move freely through the smoke compartments and fire walls. The fire will not be adequately contained to facilitate evacuation and fire fighting efforts.

2 - Correct spray-on fire proofing that was not applied correctly or was inadvertently damaged in the construction. This fire proofing material is intended to protect the structural steel beams that form the skeleton of the building. Without the fire proofing, the beams will be impacted by fire much more quickly and may fail.

3 - Replace fire extinguisher cabinets with a vandal proof/correctional type that will resist tampering by our psychiatric patients.

In December 2013, DHS requested funding from the Series 2005 and/or Series 2013 HCFFA Bond Issue balances to correct these deficiencies. However, all funds (approximately \$6.50M) are on hold pending settlement of litigation from the original construction of the new hospital. If this project is funded with Capital dollars, there may be an opportunity for OMB to seek reimbursement through EDA when the bond funds are finally released. The timeline, however, is uncertain.

FY17:

Ann Klein Forensic Center (150 clients benefit):

The facility's fire alarm system must be upgraded with modern equipment, the internal dialer must be replaced and new annunciator panels are required throughout the facility. (\$.20M)

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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TRENTON PSYCHIATRIC HOSPITAL

ELEVATOR REPLACEMENTS

LOCATION: DRAKE, RAYCROFT, LINCOLN BLDGS

Dept Priority 9

Project ID: 54-291

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

General:	\$5,750	\$1,500	\$2,500	\$1,750	\$0
Sub-Total:	\$5,750	\$1,500	\$2,500	\$1,750	\$0

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

Elevators are used by our facilities for the efficient movement of clients and employees as well as for the delivery of goods and services to patient residential and program units. The delivery of meals to clients who cannot or will not take their meals in communal settings (due to behavioral issues) must be handled efficiently using elevators in order to preserve proper food temperatures. Our facilities must comply with the Federal Safe Food Handling Act.

FY16:

TPH (400 clients benefit): Replace elevators in the patient-occupied Drake and Raycroft Buildings and the Lincoln Building, which is a program building. These buildings are multi-story and the elevators are required for operational efficiency to move clients from residences to day programming and recreational activities. Elevators are also used to deliver meals. Existing elevators are aged, replacement parts are difficult to obtain and reliability is waning.

This project was approved for the Drake and Raycroft Buildings in FY09 but the funding was later rescinded. The elevator at Lincoln Building has now been added to the project, because it is in similar condition to the others; costs have increased overall. (\$1.50M)

FY17:

Vineland DC (350 clients benefit): Upgrade elevators in East, North, Wyckoff, Lee, Administration Annex, Auditorium, and Giles Buildings. Funding was approved in FY'09 but was rescinded. (\$2.5M)

FY18:

APH (300 clients benefit): This project will replace the elevators in the facility's residential buildings (Main, Birch, Larch, Cedar, and Holly) that are in use 24 hours/day. The existing equipment is more than 30 years old. Frequent failures have been experienced. (\$1.75M)

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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GREYSTONE PARK PSYCHIATRIC HOSPITAL

RECONFIGURE EMERGENCY GENERATOR
LOCATION: POWERHOUSE

Dept Priority 10
Project ID: 54-301
Project Type Code: B04 Project Type Description: Compliance-Other

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

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

Greystone Park Psychiatric Hospital (520 clients benefit):

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

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

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

In December 2013, DHS requested funding from the Series 2005 and/or the Series 2013 HCFFA Bond Issue balances in order to correct this deficiency. However, all funds, approximately \$6.50M, remain on hold pending the settlement of litigation from the construction of the new facility. If this project is funded with Capital dollars, there may be an opportunity for OMB to be reimbursed through the EDA when the bond funds are finally released. The timeline, however, is uncertain.

WOODBINE DEVELOPMENTAL CENTER

WASTEWATER TREATMENT PLANT
LOCATION: WASTEWATER TREATMENT PLANT

Dept Priority 11
Project ID: 54-269
Project Type Code: C03 Project Type Description: Environmental-Wastewater Treatment

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

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

The existing wastewater treatment plant was constructed in 1988. Some sections of the steel structure failed entirely and were replaced in 2013. Due to the overall age of the plant and the fact that we cannot assess the condition of some sections of the plant because the plant must remain in service, we are planning for the renovation/replacement of the plant. (\$1.5M)

Woodbine DC does an excellent job maintaining the plant. The plant serves all of the facility's clients (591) and employees (1,200) on a 24/7 basis. The operator continually monitors the plant's condition and repairs are made as necessary. However, if the plant were to have a catastrophic failure, the only immediate option would be to transport the waste off site for treatment and disposal at an annual cost of \$8.8M.

A rental packaged plant may be a possible solution. The rental would be installed on site. Then, our plant could be taken out of service temporarily in order for a complete renovation/overhaul to occur. We estimate that the cost of a complete renovation of the plant, including a construction of a new clarifier, to be \$1.5M.

Return on \$1.5M investment will occur within 6 months versus hauling waste off site for treatment and disposal. A potential alternative funding source for this project is the Pinelands Infrastructure Trust Fund which is administered by NJDEP.

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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TRENTON PSYCHIATRIC HOSPITAL

FOOD SERVICE RENOVATIONS

LOCATION: FOOD SERVICE BUILDING

Dept Priority 12

Project ID: 54-112

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

General:	\$3,900	\$1,500	\$1,400	\$1,000	\$0
Sub-Total:	\$3,900	\$1,500	\$1,400	\$1,000	\$0

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

Our kitchens are aged, many working with equipment that is 30-40 years old. The equipment, in some cases, can no longer be repaired; replacement parts are no longer being manufactured. This equipment is also not energy efficient. Failure to address these conditions could negatively impact client health and safety and jeopardize accreditation and Federal funding. Compliance with Safe Food Handling Act may be in jeopardy.

FY16:

1. Trenton PH (425 clients benefit):

An engineer has identified a number of structural concerns with the floor in the main kitchen area. The kitchen equipment is a substantial load and the structure underneath is inadequate and failing. The floor must be structurally supported. Sections may have to be replaced. (\$.25M)

The kitchen equipment has not been replaced since the 1960's. This project would replace all the equipment and remodel and modernize the kitchen work area. (\$1.25M)

FY17:

2. Greenbrook Regional Center (118 clients benefit): The existing kitchen equipment was installed 35 years ago. This project will replace the walk-in freezers. The existing freezers provide inadequate storage capacity. The kitchen hood and its fire suppression system will be replaced as well. The existing hood does not meet code and can no longer be certified. Other equipment targeted to be replaced includes the dishwasher and ceiling and lighting fixtures as well as providing additional storage space.(\$1.40M)

FY18:

3. Ancora PH (470 clients benefit): Replace refrigeration equipment, 2 walk-in freezers, and condensers. Existing units are aged, unrepairable, and energy inefficient. They also do not provide adequate storage capacity. (\$.50M)

4. Woodbine DC (591 clients): Replace refrigeration equipment, 2 walk-in freezers, and condensers. Existing units are aged, unrepairable, and energy inefficient. They also do not provide adequate storage capacity. (\$.50M)

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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TRENTON PSYCHIATRIC HOSPITAL

EMERGENCY GENERATOR INSTALLATION

LOCATION: POWERHOUSE

Dept Priority 13

Project ID: 54-292

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

General:	\$6,600	\$2,000	\$3,000	\$1,600	\$0
Sub-Total:	\$6,600	\$2,000	\$3,000	\$1,600	\$0

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

Emergency power generation is required in order for our facilities to comply with Federal accreditation standards enforced by CMS/JCAHO. The requirement is stipulated in NFPA 99 - Standard for Health Care Facilities - 2005 Edition Section A.4.4.1.1.1, Connection to Dual Source of Normal Power, wherein it states:

The generator(s) size(s) required will be determined by a licensed mechanical engineer. Our estimates reflect costs for replacing the existing equipment in-kind, with no increase in capacity.

FY16:

1. Trenton Psychiatric Hospital (425 clients benefit) - Replace three emergency generators that are 23, 25, and 35 years old. (\$2.0M)

FY17:

2. Ancora Psychiatric Hospital (470 clients benefit) - Replace two emergency generators that are 30 years old. (\$3.0M)

FY18:

3. Ann Klein Forensic Center (150 clients benefit) - Replace the facility's 1500kW emergency generator to provide 100% of facility needs. Include an automatic transfer switch and an integral fuel storage tank. (\$1.6M)

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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TRENTON PSYCHIATRIC HOSPITAL

ELECTRICAL SYSTEM UPGRADES

LOCATION: CAMPUS-WIDE

Dept Priority 14

Project ID: 54-010

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

General:	\$4,750	\$2,500	\$1,500	\$750	\$0
Sub-Total:	\$4,750	\$2,500	\$1,500	\$750	\$0

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

FY16:

Trenton PH (425 clients benefit):

Replace 30 year old main feeder cables throughout the facility. Existing cables have degraded and are unreliable (\$2.50M).

FY17:

Woodbine DC (591 clients benefit):

Upgrade transformers, upgrade electrical service to 400 amps, interior wiring and electrical panels that supply power to cottages #2, 3, 4, and 6. Cottages #2, 3, and 4 were built in 1928 and Cottage #6 in 1945. There have been no upgrades to these electrical systems since they were built. Upgrade existing transformers that supply power to Cottage #13, Laundry and Maintenance, Galley (food service) and the Administration Building (\$1.50M).

FY18:

Ancora PH (150 clients benefit):

Replace the transformer and distribution system in Maple Hall (program building) and the Food Service Building (\$.75M).

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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ANCORA PSYCHIATRIC HOSPITAL

WATER TOWER REPAIRS

LOCATION: EXISTING WATER TOWER

Dept Priority 15

Project ID: 54-257

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

General:	\$2,325	\$750	\$775	\$800	\$0
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Sub-Total:	\$2,325	\$750	\$775	\$800	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Water towers, per NJDEP regulations, must be periodically:

1. Drained and internally cleaned;
2. Inspected at the welded seams and valves;
3. Have the exterior power washed with an anti-fungal solution;
4. Abate or encapsulate lead based paint (inside and out);
5. Update controls to assure compliance with all applicable codes and standards; and,
6. Have necessary repairs completed.

This project is necessary to assure:

- (1) compliance with NJDEP clean water standards;
- (2) an adequate supply of clean water for operations; and,
- (3) adequate water volume and pressure to supply the facility's fire suppression systems.

FY16: Ancora PH (425 clients benefit) (\$.75M)

FY17: Trenton PH (425 clients benefit) (\$.775M)

FY18: Hunterdon DC (500 clients benefit) (\$.80M)

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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WOODBINE DEVELOPMENTAL CENTER

POWERHOUSE RENOVATIONS

LOCATION: POWERHOUSE

Dept Priority 16

Project ID: 54-118

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

Woodbine DC's powerhouse was constructed in 1930. There have been no major renovations to the interior or exterior since that time.

Structural cracks in the brick facade must be repaired, steel windows must be replaced with windows equipped with screens and the existing 75' high brick smokestack must be replaced. (\$1.00M)

The stack's structural integrity was questioned decades ago. At that time, the stack was reinforced through the use of exterior metal bands. The bands were intended to be a temporary, stop-gap measure. The bands have now been in service past their useful life.

Note: Three new boilers, costing \$4.35M, were installed in the powerhouse in recent years.

If the stack should fail, it could fall onto the main boiler room, damaging the boilers and potentially taking them off-line/out of service for an extended period of time. This would mean no heating or cooling would be available to the campus. Temporary heat and cooling equipment would have to be brought in at exorbitant costs. [Example: Monthly rental for 1 boiler = \$30,000].

HUNTERDON DEVELOPMENTAL CENTER

LIGHTING AND ATTIC INSULATION

LOCATION: ALL BUILDINGS

Dept Priority 17

Project ID: 54-303

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

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

Hunterdon Developmental Center (500 clients benefit):

Hunterdon DC was the recipient of FY13 capital dollars, Clean Energy funding, and ARRA funding to make a number of energy improvements throughout the campus.

The improvements included:

1. Underground natural gas distribution system;
2. Individual boilers for each building (ARRA funds were used to purchase the boilers); and,
3. Two centrifugal chillers.

The construction of these improvements is complete. This proposed project will complete the renovations at Hunterdon DC to mirror that that was accomplished at New Lisbon DC, by replacing lighting fixtures and bulb types to new energy efficient models and by adding insulation to the buildings' attics to keep cold air out and hot air in. (\$2.00M)

Our analysis of New Lisbon DC's utility bills indicates that they are saving 42.5% on their utility costs. We anticipate similar savings at HDC.

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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HUNTERDON DEVELOPMENTAL CENTER

SMOKE AND FIRE DOORS

LOCATION: THROUGHOUT THE FACILITY

Dept Priority 18

Project ID: 54-305

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

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

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

Hunterdon Developmental Center (500 clients benefit):

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

The consulting firm of Life Safety Systems, Inc. was hired to survey the condition of each door and detail the required repairs or recommend its replacement. The survey revealed that 233 doors will likely have to be replaced at a cost of from \$5,000 to \$7,000/door. In the worst case, to replace this many doors would cost \$2.10M. The survey also revealed 429 doors that require repair such as repair or re-fit of door hardware, adjustment of hinges, confirmation of UL rating and labeling the doors accordingly, and removing inappropriate modifications and making repairs to restore the doors back to original condition.

Because we believe the cost per door in the report does not take the number of doors into consideration, we have opted to use the low end cost for this request. We have used the \$5,000/door estimate which yields a total for door replacement, design, and fees of \$1.51M.

The repairs will be handled by facility staff using facility operating dollars.

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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ANCORA PSYCHIATRIC HOSPITAL

LANDFILL REMEDIATION

LOCATION: ANCORA PSYCHIATRIC HOSPITAL

Dept Priority 19

Project ID: 54-280

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

General:	\$6,575	\$575	\$1,500	\$2,000	\$2,500
Sub-Total:	\$6,575	\$575	\$1,500	\$2,000	\$2,500

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

Ancora ceased using its three landfills in the 1980's but they were not properly closed as required by the NJDEP. The landfills must be capped with an impervious 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 they have expressed their expectation that they be properly closed and capped.

The NJ Pinelands Commission required that we submit a plan to do so. We are now out of compliance with that plan.

FY16: Engineering services for capping three landfills (\$.575M)

FY17: Ballfield site capping (\$1.50M)

FY18: Northern site capping (\$2.00M)

FY19: Railroad site capping (\$2.50M)

Possible other funding sources for this project include:

NJDEP Landfill Remediation Trust Fund (requires budget language)

NJ Pinelands Infrastructure Trust Fund (managed by NJDEP)

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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ANCORA PSYCHIATRIC HOSPITAL

STORMWATER MANAGEMENT PLAN
LOCATION: THROUGHOUT CAMPUS

Dept Priority 20
Project ID: 54-252
Project Type Code: B04 Project Type Description: Compliance-Other

General:	\$7,000	\$1,000	\$1,000	\$1,000	\$4,000
Sub-Total:	\$7,000	\$1,000	\$1,000	\$1,000	\$4,000

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

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.

FY16: Ancora PH (\$1.00M)

FY17: Woodbine DC (\$1.00M)

FY18: Trenton PH (\$1.00M)

TRENTON PSYCHIATRIC HOSPITAL

ASBESTOS ABATEMENT
LOCATION: THROUGHOUT CAMPUS

Dept Priority 21
Project ID: 54-256
Project Type Code: C02 Project Type Description: Environmental-Asbestos

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

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

This project will provide for the identification, encapsulation and/or abatement of asbestos containing materials at DHS facilities.

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.

FY16: Trenton PH (\$.50M)

FY17: New Lisbon DC (\$.50M)

FY18: Greenbrook (\$.50M)

This project will be an ongoing request until all DHS facilities have the asbestos in patient occupied areas and mechanical rooms fully abated.

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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NEW LISBON DEVELOPMENTAL CENTER

DEMOLITION OF VACANT BUILDING

LOCATION: LUPINE COTTAGE

Dept Priority 22

Project ID: 54-099

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

General:	\$2,750	\$500	\$1,500	\$750	\$0
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Sub-Total:	\$2,750	\$500	\$1,500	\$750	\$0
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Operating Impact: **Increase:** \$0 **Decrease:** \$15

This project would provide funding for the demolition of a vacant building, Lupine Cottage, on the grounds of New Lisbon Developmental Center.

Derelict buildings are a safety hazard for clients and staff, they present a fire safety risk, and they are a continual drain on the facilities' operating dollars to board up windows and doors, change keying, and monitor the structures for security purposes. Considerable environmental remediation (asbestos, lead based paint, PCB's, mold, etc.) will be required as part of the demolition work.

The buildings are:

FY16: NLDC, Lupine Cottage (\$.50M)

FY17: TPH, Annex and Huntsinger Buildings (\$1.50M)

FY18: TPH, Forst Building (\$.75M)

**Totals For:
Department of Human Services**

General:	\$78,485	\$34,131	\$18,831	\$13,950	\$11,573
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$78,485	\$34,131	\$18,831	\$13,950	\$11,573

DEPARTMENT OF LAW AND PUBLIC SAFETY

Overview

The Department of Law and Public Safety is dedicated to protecting the safety and security of the people of New Jersey. Under the oversight of the Attorney General, the Department performs far-reaching and diverse security and legal duties, providing statewide law enforcement and emergency response services, as well as services and counsel to other state agencies, and instituting legal actions where appropriate to advance the interests of the State and its citizens.

The primary mission of the Department of Law and Public Safety is to ensure and advance the quality of life for the people of New Jersey. In this regard, the Department:

- Protects the safety, security, and quality of life of the people of New Jersey through an integrated and coordinated structure of law enforcement and regulatory agencies;
- Advocates for the State in matters where the rights and interests of the public are at issue, and
- Represents the interests of the State and its agencies in all legal matters.

With 12 divisions and offices, as well as independent commissions and boards, the Department performs such critical tasks as overseeing the criminal justice system, protecting citizens' civil and consumer rights, promoting highway traffic safety, and maintaining public confidence in the casino, combative sports, alcoholic beverage, gaming and racing industries. As head of the Department, the Attorney General serves as the State's chief law enforcement officer and legal adviser, and is responsible for the management and administration of the Department.

The goals of the Department are accomplished through four core mission area objectives, which consist of Public Safety, Emergency Management, Services to the Public, and Services to the State. Current Department responsibilities include coordinating the functions of the State Police, criminal investigations and prosecutions, intelligence gathering, homeland security and emergency services; supporting and providing guidance for State and local law enforcement agencies; and maintaining and operating criminal records and identification systems. The Department also provides day and residential programs for juvenile offenders throughout the State, enhancing public safety by committing juvenile offenders to secure care programs and overseeing a juvenile detention alternative. Other responsibilities include protecting the rights of consumers and enforcing the Consumer Fraud Act, which regulates advertising and sales techniques to prevent fraud, deceit, and misrepresentation in the sale of goods and services. The activities of the Division of Consumer Affairs also include regulating buyers and sellers of securities, fundraising organizations, employment agencies, Bingo games and raffles, and adherence to uniform standards of weights and measures.

The divisions of the Department are located in numerous buildings throughout the state, both leased and owned. There are 68 facilities that are owned, many of which are under the authority and management of the New Jersey State Police and the Juvenile Justice Commission. These facilities, along with the Medical Examiner's Office in Newark, are 24/7 operations, providing law enforcement, housing for juvenile offenders and forensic investigative services, respectively. The continuous nature of the building operations places more demands on building systems, e.g., HVAC, flooring, plumbing, electrical, etc., than facilities used strictly during business hours. With these greater demands comes

greater maintenance and equipment upgrade costs, often taxing operating budgets. Thus, reliance on Capital Funding for improvements is essential.

Department of Law and Public Safety
FY 2016 Capital Budget Request
By Project Category and Project Type: All Fund Sources

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

	Number of FY2016 Projects	-----Department Request-----				Total
		FY 2016	FY 2017	FY 2018	FY 2019 - 2022	
Preservation						
A01 Preservation-Electrical	1	\$500	\$0	\$0	\$0	\$500
A03 Preservation-Critical Repairs	2	\$2,000	\$0	\$0	\$0	\$2,000
A05 Preservation-Security Enhancements	1	\$1,200	\$0	\$0	\$0	\$1,200
Sub Totals:	4	\$3,700	\$0	\$0	\$0	\$3,700
Acquisition						
D02 Acquisition-Equipment	1	\$1,206	\$0	\$0	\$0	\$1,206
D04 Acquisition-Other	1	\$780	\$0	\$0	\$0	\$780
Sub Totals:	2	\$1,986	\$0	\$0	\$0	\$1,986
Grand Totals:	6	\$5,686	\$0	\$0	\$0	\$5,686

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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DIVISION OF STATE POLICE

WINDOW AND SIDING REPLACEMENT

LOCATION: MINISINK ROAD, TOTOWA, NJ

Dept Priority 1

Project ID: 66-151

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

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:** \$54

This project includes replacement of deteriorating external side panels and all windows. This facility was constructed in 1980 and houses a regional command staff, patrol station, 9-1-1 call center, regional investigative units, automotive repair garage for State Police vehicles, and emergency management functions for the New Jersey State Police (NJSP) in the northern region of the state. Prior requests for maintenance funding for the window replacement have been unfulfilled. The thermopane windows have outlasted their life expectancy and have now failed. Deteriorating seals have allowed water intrusion causing structural damage to the siding panels as well as interior components of the building, including mold.

Engineering studies of the window and siding panels have been ongoing since 2005. Most recently, Miller-Remick Corp., contracted agency consultant for the NJSP provided an estimate of \$1.5m, to include design, management, and permit fees. Continuing, unmitigated damage to the structure may render the facility unusable.

DIVISION OF STATE POLICE

EMERGENCY BACK-UP ELECTRICAL UPGRADE

LOCATION: MINISINK ROAD, TOTOWA, NJ

Dept Priority 2

Project ID: 66-152

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

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

This project replaces and upgrades an inadequate emergency back-up generator. This facility houses NJSP operations for the northern region of the state, including patrol, investigative, emergency response and 9-1-1 dispatch operations. Failure to provide uninterrupted electrical service to the facility during emergencies could result in unsafe conditions for law enforcement and citizens of the state. The existing generator was installed in 1981 and is grossly undersized to support the electrical demands of the facility.

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY - 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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OFFICE OF STATE MEDICAL EXAMINER

GENERATOR REPLACEMENT

LOCATION: NEWARK OFFICE

Dept Priority 3

Project ID: 66-143

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

General:	\$780	\$780	\$0	\$0	\$0
Sub-Total:	\$780	\$780	\$0	\$0	\$0

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

A FY 2014 capital appropriation of \$780,000 is requested to replace the back-up generator at the Regional Medical Examiner's Office, Newark, NJ. The Edwin H. Albano Institute of Forensic Science Office is a State-owned facility, approximately 31 years old and operates 24 hours a day, 7 days a week. It consists of the Regional Medical Examiner Office, State Toxicology Laboratory and Division of Criminal Justice administrative offices. This facility investigates the cause and manner of death in accordance with the NJ State Medical Examiner Act NJSA 52:17B for several counties under contractual agreements between the Department of Law and Public Safety and the counties. The State Toxicology Laboratory conducts toxicological testing on specimens submitted by a number of counties, also on a contractual basis. The operation of the facility is under the supervision and use by the State Medical Examiner as a base of operations for Mass Disaster Planning, training and other medical examiner functions. It is the largest morgue in the state, conducting over 5,000 death investigations and 1,300 autopsies annually. This facility also serves as the staging area for catastrophes that involve the health and safety of the citizens of this state.

During a previous power outage, the building's generator failed to transfer the electrical power load on its own and required a manual start up by building maintenance personnel. If this had occurred during off business hours it is possible the generator would not have been brought up for three to four hours, or in a worse case scenario, when maintenance personnel could return to the facility if they could have reached the facility at all.

The current generator is a 400 amp unit and is basically a diesel fired, modified farm tractor motor that was installed when the facility was constructed over 31 years ago. Over the years, numerous repairs have been performed on this aging equipment, but due to its age, repairs are no longer a viable solution. During one of the monthly test runs, a major malfunction occurred, the generator failed and the repair cost was over \$7,500. Parts for replacement were difficult to find and the facility had to rent a portable emergency generator during the breakdown at a cost of \$1,000 a week for two weeks.

Connections to the generator include: the morgue refrigerator which can accommodate 120 bodies; 2 decomposition freezers; 1 tissue refrigerator; 2 tissue freezers; autopsy room equipment; emergency lighting and exits signs; outlets and the fire and smoke alarms in case of a power loss.

Additionally, over the course of 31 years, renovations to the facility have added areas that are currently not connected to the emergency generator, but need to be as health and safety reasons. Recent purchases of equipment also require power outlets that are currently not part of the emergency line. A new HVAC system was recently installed and requires more amps than currently available with the old unit. Should the generator be needed due to a power outage, this could cause an overload of the unit's circuits.

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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DIVISION OF STATE POLICE

NJSP PERIMETER SECURITY UPGRADE

LOCATION: RIVER ROAD, WEST TRENTON, NJ

Dept Priority 4

Project ID: 66-153

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

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

1.2 million is needed to install anti-ram barriers at both entrances to the State Police Headquarters. This campus, which is comprised of several buildings, is the center of the most critical functions of the NJSP, including the State's Emergency Operations Center / Regional Operations Intelligence Center. In addition, other Departments have housed critical functions at the base, due to the need for a high level of security for their operations. These include the Treasury OTIS Hub and the New Jersey Public Health Environmental and Agricultural Laboratory. These types of facilities are known to be attractive targets for would-be suicide bombers and other adversaries of the State intent on disrupting critical operations or releasing biological hazards. Other security enhancements are currently underway at the base, but the ram barriers are an important component of the overall security plan and serve to increase the stand-off distance between publically accessible points outside the base and the critical base functions. This target hardening is needed at all times, but especially when the State EOC is operational for a significant event or catastrophe and most vulnerable to a secondary attack.

DIVISION OF STATE POLICE

TELECOMMUNICATIONS SYSTEMS UPGRADE

LOCATION: WEST TRENTON AND TOTOWA, NJ

Dept Priority 5

Project ID: 66-154

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

General:	\$1,206	\$1,206	\$0	\$0	\$0
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Sub-Total:	\$1,206	\$1,206	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

\$1,206,000 million is being requested to replace existing telephone systems at the NJSP facilities in West Trenton and Totowa. In West Trenton, The phone system at the State Emergency Operations Center / Regional Operations Intelligence Center (SEOC / ROIC) was installed in 2006. The servers and related software are antiquated and are currently under best effort support coverage, which means that replacement parts are no longer manufactured. The system is at great risk for catastrophic failure. The State EOC / ROIC is the command center for emergency operations in the state. This facility encompasses a command center and support room with over 100 multipurpose work stations that are configured uniquely for each support agency including Federal, Regional, State, local authorities, and other supporting agencies. The phone system allows all participants in the emergency response effort to communicate in an orderly manner in sharing information and resources to meet the demands of the event. The Governor and his staff, along with Cabinet members and other key officials in the emergency response sector rely on this communications system to provide 24/7 connectivity and operational readiness. At Totowa, the primary communications site for the northern sector of the state, frequent breakdowns and increasing maintenance costs are hindering safe operations for police and the public. This system, which is not capable of integration with other dispatch centers, cannot support an upgrade to the Next Generation 9-1-1 software.

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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DIVISION OF STATE POLICE

CRITICAL REPAIRS FOR NJSP
LOCATION: STATEWIDE

Dept Priority 6
Project ID: 66-155
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

The Division of State Police has numerous small projects pending which are in need of funding. Individual projects are listed on Critical Repairs Spending Plan. \$500K will be used to address the most critical needs on the project list.

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

General:	\$5,686	\$5,686	\$0	\$0	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$5,686	\$5,686	\$0	\$0	\$0

THE JUVENILE JUSTICE COMMISSION

Overview

The Juvenile Justice Commission was created as an "in-but-not-of" agency in the Department of Law and Public Safety pursuant to P.L.1995, c.284 to unify programs for juvenile offenders formerly in the Department of Corrections and the Department of Human Services. The Commission is mandated to provide custody, care, and treatment to juvenile offenders committed to its care in State institutions and community programs. The Commission is further authorized to coordinate and distribute State/Community Partnership funding established pursuant to P.L.1995, c.283 as a result of the plans developed by the County Youth Services Commissions.

Institutional Supervision

The program is designed to provide the level of control necessary to protect the juvenile offender and the community from harm by providing custodial control and supervision in all institutional area and during offender transportation outside of the institution.

The New Jersey Training School for Boys, located at Jamesburg in Monroe Township, provides programs for youths, committed by the juvenile courts, stressing a decentralized approach to the treatment of the residents. Most of the youths are classified as emotionally disturbed and socially maladjusted thus necessitating special education programs, group and individual treatment modalities, and security. Group living, community work training, preliminary vocational training, counseling services, and formal schooling constitute the program core. Community and family liaison is promoted.

The Juvenile Medium Security Facility provides the most secure setting for juvenile offenders who have failed to adjust and respond to various programs throughout Juvenile Services. Offenders are assigned for committed crimes such as homicide, atrocious assault and battery, sexual offenses, and extensive escape histories. The focus of the Center is total remediation. Each juvenile receives daily academic and vocational training, health and physical education, structured activities, and either individual or group counseling. The Female Secure Program, the Hayes Unit located at the Johnstone facility, provides a secure setting for female offenders committed to the Juvenile Justice Commission.

Community Programs

Juvenile Community Programs provide both day and residential programs to over 175 juveniles throughout the state. 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 which encourage rehabilitation and reintegration into the community.

Local Programs and Services provide alternate programs by counties and/or municipalities for juveniles throughout the state. Delinquency prevention is intended to provide strategies and services to increase the likelihood that youth will remain free from initial involvement in the juvenile justice system. Diversionary programs offer alleged juvenile offenders an opportunity to avoid arrest and/or prosecution by providing alternatives to the juvenile justice process.

Detention Alternative programs provide supervision and services to juveniles who would otherwise be placed in a secure facility while awaiting their adjudicatory hearing. Dispositional Options are options given to the court when an adjudicated delinquent is ordered to comply with a specific sanction as a consequence for their behavior. Community Re-Entry programs follow a juvenile's release from a secure facility, residential program, or other structured dispositional placement. Client Specific funds are used for very limited goals of providing unavailable services that are necessary to allow a juvenile to be

released from detention and assist in transitioning the juvenile back into the community. Juvenile Parole and Transitional services are designed to ensure public safety through intensive community supervision.

Juvenile Justice Commission
FY 2016 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2016 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2016	FY 2017	FY 2018	FY 2019 - 2022	
Preservation						
A01 Preservation-Electrical	1	\$1,500	\$500	\$500	\$2,000	\$4,500
A03 Preservation-Critical Repairs	3	\$2,340	\$1,000	\$500	\$2,000	\$5,840
A04 Preservation-Roofs & Moisture Protection	2	\$2,600	\$1,000	\$500	\$2,000	\$6,100
A05 Preservation-Security Enhancements	1	\$550	\$0	\$0	\$0	\$550
Sub Totals:	7	\$6,990	\$2,500	\$1,500	\$6,000	\$16,990
Compliance						
B02 Compliance-Fire Safety Over \$50,000	1	\$550	\$550	\$550	\$0	\$1,650
Sub Totals:	1	\$550	\$550	\$550	\$0	\$1,650
Environmental						
C03 Environmental-Wastewater Treatment	1	\$300	\$0	\$0	\$0	\$300
Sub Totals:	1	\$300	\$0	\$0	\$0	\$300
Construction						
E01 Construction-Demolition	1	\$500	\$0	\$0	\$0	\$500
E02 Construction-New	3	\$1,025	\$900	\$0	\$0	\$1,925
E03 Construction-Renovations and Rehabilitation	7	\$4,552	\$11,227	\$6,100	\$2,000	\$23,879
Sub Totals:	11	\$6,077	\$12,127	\$6,100	\$2,000	\$26,304
Infrastructure						
F01 Infrastructure-Energy Improvements	1	\$550	\$0	\$0	\$0	\$550
Sub Totals:	1	\$550	\$0	\$0	\$0	\$550
Grand Totals:	21	\$14,467	\$15,177	\$8,150	\$8,000	\$45,794

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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JUVENILE JUSTICE COMMISSION

CRITICAL REPAIRS, SECURE & COMMUNITY FACILITIES

LOCATION: VARIOUS

Dept Priority 1

Project ID: 66A003

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

General:	\$5,000	\$1,500	\$1,000	\$500	\$2,000
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Sub-Total:	\$5,000	\$1,500	\$1,000	\$500	\$2,000
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Operating Impact: Increase: \$0 Decrease: \$0

This continuing request addresses the repair/replacement of aged and deteriorating building components and systems for more than 80 secure and community program buildings statewide. Priority use of these funds include: emergency repairs; health and safety violation abatements; fire and building code violation abatements and the JJC agency consultant program. These projects include:

Second Means Of Egress NJTS Community House - \$150,000

New Fuel Storage Tank JMSF South- \$150,000

Roof and Siding Pinelands RCH- \$150,000

Operating Impact: It is more cost effective and efficient to be able to competitively bid out projects that are properly designed and permitted rather than to continually effect emergency repairs. Fire code or health code violations may result in monetary fines or sanctions if not abated within specific time frames. The projects listed above require special consideration for approval due to fire code, health and safety, or NJ DEP violations that may result in fines or sanctions and/or will affect the direct care of the juveniles.

JUVENILE JUSTICE COMMISSION

ROOF REPLACEMENTS

LOCATION: VARIOUS

Dept Priority 2

Project ID: 66A118

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

General:	\$4,600	\$1,100	\$1,000	\$500	\$2,000
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Sub-Total:	\$4,600	\$1,100	\$1,000	\$500	\$2,000
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Operating Impact: Increase: \$0 Decrease: \$0

These roof funds were not recommended in FY 2014. The following roofs are listed in priority order and require full replacement:

1. Vocational Building Voorhees RCH - \$500,000

2. Tramberg Bldg. Johnstone Campus \$600,000

These roofs are all beyond their lifespan. The Vocational Building roof at Voorhees is over 50 years old and is beyond repair. The Tramberg roof is also leaking and starting to cause wall damage to the interior of the building. Several reappears have been made but the overall condition of this roof has reached a critical point.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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JUVENILE JUSTICE COMMISSION

SUICIDE RESISTANCE IMPROVEMENTS SECURE UNITS

LOCATION: VARIOUS

Dept Priority 3

Project ID: 66A135

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

General:	\$4,900	\$1,900	\$500	\$500	\$2,000
Sub-Total:	\$4,900	\$1,900	\$500	\$500	\$2,000

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

The JJC has several single cell secure housing units that are in need of suicide resistant fixtures and improvements these include but are not limited to; cell doors, beds, lockers, toilets, vents, baseboard covers and windows. These funds will be used to provide improvements in conjunction with ongoing inspections by the JJC's compliance monitoring unit. Compliance monitoring inspections have been completed at all JJC single cell facilities and the resulting reports outline many potential suicide hazards that require correction. The first part of this year's request is \$1,900,000 for Phase II of housing unit #6 at the New Jersey Training School. These funds will be used to install new suicide replacement cell doors and jambs, install a new locking system with gang release, install new corridor walls to accomodate the news doors and jambs, install new vent covers and install new windows in each cell.

JUVENILE JUSTICE COMMISSION

FIRE SUPPRESSION SYSTEMS INSTALLATION

LOCATION: VARIOUS

Dept Priority 4

Project ID: 66A015

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

General:	\$1,650	\$550	\$550	\$550	\$0
Sub-Total:	\$1,650	\$550	\$550	\$550	\$0

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

The JJC continues to install new fire suppression systems throughout buildings that house resident sleeping quarters and that have received fire code violations from the Division of Fire Safety. All of the residential community homes have been completed and now have fire sprinklers. There are two cottages at the New Jersey Training School for Boys (NJTS) that require fire sprinklers that remain unfunded; housing units nine and twelve. The JJC plans to install one system in each of the following two years to complete all systems required by DCA. This year's request is for Housing Unit #12 at the NJTS.

JUVENILE JUSTICE COMMISSION

SECURITY ENHANCEMENTS

LOCATION: BORDENTOWN

Dept Priority 5

Project ID: 66A115

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

General:	\$550	\$550	\$0	\$0	\$0
Sub-Total:	\$550	\$550	\$0	\$0	\$0

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

This project would provide a duress alarm system for the staff working in the building.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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JUVENILE JUSTICE COMMISSION

TRAMBURG BUILDING RENOVATION

LOCATION: BORDENTOWN

Dept Priority 6

Project ID: 66A054

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

General:	\$5,600	\$500	\$1,500	\$3,600	\$0
Sub-Total:	\$5,600	\$500	\$1,500	\$3,600	\$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. Phase I of the project is to abate all environmental concerns and present a clean building to move forward with Phase II and Phase III of the plan to fully renovate the building. This project will allow for additional office and meeting space and will also provide the JJC with an Emergency Management Operations area. This will insure the uninterrupted security and administrative operations to all JJC sites in the event of a weather or catastrophic event that would cause the shutdown of the current administrative space. This project will also ensure that Federal and State requirements for maintaining historical structures are met.

JUVENILE JUSTICE COMMISSION

HOSPITAL BLDG RENOVATION, EXTERIOR ENVELOPE

LOCATION: MONROE TOWNSHIP

Dept Priority 7

Project ID: 66A096

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

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

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

The hospital building provides medical and dental services, an optometry lab, and houses the psychology department. It also houses juveniles who are ill, have contagious diseases, or who may be unable to cope in the general residence. No portions of the building have been renovated to meet suicide safe standards, ADA compliance, building code or modern medical standards since it was constructed in the 1930's. A request to refurbish and modernize the entire hospital building at the NJ Training School was made in prior fiscal years to address the antiquated conditions in this building. A new roof, boiler and fire sprinkler system have been completed in the last four years. This request is to continue the exterior renovation with new doors, windows, brick repointing, and ADA building entry accommodations.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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JUVENILE JUSTICE COMMISSION

ELECTRICAL UPGRADES, PHASE 2

LOCATION: MONROE TOWNSHIP

Dept Priority 8

Project ID: 66A117

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

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

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

A high voltage electrical service project was completed several years ago to replace the old electrical distribution system throughout the campus with the intention of completing interior electrical upgrades for many of the older buildings on the campus. Interior electrical upgrades have recently been completed in the Food Service and Vocational School buildings (DPMC Project S0503-00) including new energy efficient lighting systems. The following two buildings represent the most urgently needed upgrades.

- The Hospital building - \$650,000
- The Wilson School - \$850,000

JUVENILE JUSTICE COMMISSION

DECOMMISSION SEWER PLANT

LOCATION: MONROE TWP.

Dept Priority 9

Project ID: 66A119

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

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

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

After the connection of the sewer line to the Monroe Township Utility Department in the spring of 2012(DPMC project S0498-00), the NJDEP requires that the remaining sewer plant be de-commissioned as a requirement of the NJ Pollutant Discharge Elimination System (NJDES) permit.

JUVENILE JUSTICE COMMISSION

INSTALL EMERGENCY GENERATOR

LOCATION: NEWARK

Dept Priority 10

Project ID: 66A069

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

General:	\$550	\$550	\$0	\$0	\$0
Sub-Total:	\$550	\$550	\$0	\$0	\$0

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

This request seeks \$550,000 to design, purchase and install an emergency generator for the Commission's Essex Residential Community Home which operates on a twenty four hour a day, seven day a week basis. Power outages pose a serious health and safety risk for the juveniles under the Commission's care. Critical systems such as fire alarms, security alarms, refrigeration, and telecommunications need to remain operational at all times. The Commission has been completing electrical upgrade projects which include emergency generators for all our residential sites.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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JUVENILE JUSTICE COMMISSION

RESIDENT BATHROOM RENOVATIONS

LOCATION: TABERNACLE

Dept Priority 11

Project ID: 66A120

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

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

The existing resident bathrooms have not been renovated in over 20 years. The JJC has received numerous health code violations for the bathroom and shower areas. All the existing fixtures and finishes are beyond their life span and in need of replacement.

JUVENILE JUSTICE COMMISSION

FOOD SERVICE BLDG RENOVATION

LOCATION: BORDENTOWN

Dept Priority 12

Project ID: 66A049

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

General:	\$2,650	\$450	\$200	\$2,000	\$0
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Sub-Total:	\$2,650	\$450	\$200	\$2,000	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This project addresses the need to relocate the central distribution center for the entire Bordentown Campus from the Vocational Building to the Food Services Building. During the inception of the JJC in 1995, space was needed to house a central distribution center for food products, clothing issue, furniture, and records storage. The Vocational building was vacated and provided the open floor space necessary for bulk storage. The deteriorating condition of this building over the years, including roof leaks, asbestos covered pipes and flooring, broken flooring on the second level, and a ruptured steamline that is irreparable led to a feasibility study to relocate the distribution center to the larger unoccupied Food Service building. The Food Service building had a new roofing system installed in 2006. The study confirmed that this building is a viable and less expensive alternative than renovating the Vocational building. Also, renovating the Food Service building for occupancy can be completed in phases. The following request is for a hazardous materials remediation of the entire building.

- Remediate hazardous materials (as evaluated by agency consultant) - \$450,000

JUVENILE JUSTICE COMMISSION

SCHOOL BLDG RENOVATION

LOCATION: FORKED RIVER

Dept Priority 13

Project ID: 66A022

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

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

Currently, some academic classes are being held in a former single family home at the Ocean Residential Facility. Building codes require provision of a public water supply, and the addition of an approved means of egress from the second floor of the building. These improvements are necessary for the health and safety of staff and residents.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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JUVENILE JUSTICE COMMISSION

NEW EDUCATION FACILITY

LOCATION: OXFORD

Dept Priority 14

Project ID: 66A028

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

General:	\$1,025	\$125	\$900	\$0	\$0
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Sub-Total:	\$1,025	\$125	\$900	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The education facility at Warren R.C.H. is housed in a converted barn. The building does not comply with current construction codes and does not provide adequate space for education. This project is to construct a new educational building to include educational and vocational classrooms, meeting rooms, a small recreation/multipurpose area and bathrooms. The current classroom was built by program staff at minimum expense and is conducive to water infiltration and excessive dust. The roofing system was not set for proper drainage and snow load. Heating is provided by a ceiling hung propane space heater. Funds, later reverted due to statewide budget constraints, were approved in previous budgets to renovate this classroom. On investigation, however, it was determined that the roofing system and walls need to be replaced. Also, the group center is in need of a much larger space to conduct classes. Excessive dust is causing computers in the classroom to malfunction. Roof leaks are damaging floors and educational materials and creating a thriving environment for mold spores to grow. This project to construct a separate classroom space will eliminate health and safety concerns caused by water infiltration, excessive dust and poor, uneven heat. The existing classroom was intended to be used for temporary class space. Its infrastructure including the roof is failing. The extensive renovation required to improve this small space would be neither cost effective nor efficient to maintain.

JUVENILE JUSTICE COMMISSION

WATER TOWER DEMOLITION

LOCATION: BORDENTOWN

Dept Priority 15

Project ID: 66A025

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

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

Johnstone's 100,000 gallon water tower was built in 1922 and has lead paint on the structure. The mercury contamination in the adjacent valve pit has been abated. The completion of the water main tie in to Bordentown's 800,000 gallon water tank has rendered the tank useless and requiring demolition.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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JUVENILE JUSTICE COMMISSION

RENOVATIONS TO CHAPEL, NJTSB

LOCATION: MONROE TOWNSHIP

Dept Priority 16

Project ID: 66A067

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

General:	\$540	\$540	\$0	\$0	\$0
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Sub-Total:	\$540	\$540	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

This request is for construction funding to follow up on funds previously appropriated for design. During a routine inspection of the chapel, several structural deficiencies were discovered. They are: (1) deflection of the support framing, (2) deterioration of the main floor framing, (3) cracking of the masonry sidewalls, and (4) deterioration of the foundation walls. JJC contracted LAN Associates to conduct a structural evaluation study. The recommendations are as follows: (1) Waterproof the existing foundation walls, (2) Repair and repoint all existing cracking in the exterior brick surfaces; (Replace the existing roof with a new roofing system; (4) Replace windows and doors; (5) Upgrade all electrical and mechanical systems.

JUVENILE JUSTICE COMMISSION

CONSTRUCT VOC ED/MAINT/STORAGE BLDG

LOCATION: TABERNACLE

Dept Priority 17

Project ID: 66A068

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

General:	\$550	\$550	\$0	\$0	\$0
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Sub-Total:	\$550	\$550	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Request is to construct a pre-engineered building to serve as a combination vocational education, maintenance and storage facility at the Wharton Tract site. The project has already been approved by the Pinelands Commission as part of a Master Plan for the program.

JUVENILE JUSTICE COMMISSION

ADMINISTRATION BUILDING-JOHNSTONE

LOCATION: BORDENTOWN

Dept Priority 18

Project ID: 66A050

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

General:	\$8,645	\$1,128	\$7,517	\$0	\$0
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Sub-Total:	\$8,645	\$1,128	\$7,517	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

This project is to remove hazardous materials, redesign the interior, renovate, and restore the building for use as central office space to house the Juvenile Justice Commission. This is a second building required to eliminate the need for leased facilities.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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JUVENILE JUSTICE COMMISSION

RENOVATION OF COOPER HALL, GREEN R.C.H
LOCATION: RINGWOOD

Dept Priority 19

Project ID: 66A033

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

General:	\$1,684	\$174	\$1,510	\$0	\$0
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Sub-Total:	\$1,684	\$174	\$1,510	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

A Facility Master Plan prepared by JJC recommends consolidating the 35 bed Green Residential Community Home's major program functions in Cooper Hall which is Green's main residential building. Cooper Hall's ground floor includes kitchen, dining, vocational, mechanical, and storage rooms. The second floor provides dormitory, dayroom, living room, shower and toilet rooms. Improvements will encompass upgrading the HVAC system, constructing a computer lab on the second floor, converting the vocational shop to a recreational area and redesigning the kitchen and dining area. This project will meet health and safety code issues. A redesign of the classroom space in the building will provide more efficient program space.

JUVENILE JUSTICE COMMISSION

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

Dept Priority 20

Project ID: 66A019

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

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

This project is to construct a 2,400 square foot building to provide vocational training and storage space for the facility. Providing on site vocational training will allow the curriculum to be expanded thus increasing students' opportunities for employment upon release. Two unsightly and inconvenient rental containers now used for storage will no longer be needed.

JUVENILE JUSTICE COMMISSION

DEMOLITION OF ABANDON BUILDINGS
LOCATION: MONROE TOWNSHIP

Dept Priority 21

Project ID: 66A142

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

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

This project provides for the demolition of the abandon watchman's cottage and the former Guidance Unit Buildings at the New Jersey Training School for Boys.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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Totals For:
Juvenile Justice Commission

General:	\$45,794	\$14,467	\$15,177	\$8,150	\$8,000
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$45,794	\$14,467	\$15,177	\$8,150	\$8,000

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

Overview

The Department of Military and Veterans' Affairs (DMAVA) provides operational forces for rapid civil and military response as well as first class services to New Jersey's veterans, families and citizens.

Army and Air National Guard

The Department is committed to providing highly trained military forces poised to preserve peace and public safety on the orders of the Governor and to respond to national security threats at the direction of the President. DMAVA also strives to provide comprehensive support to New Jersey Veterans through a statewide network of services that run the gamut from mental health treatment to long-term care to ensure that veterans received all applicable federal entitlements.

Support to Veterans

The Division of Veterans Healthcare Services operates three state-of-the-art nursing homes located in Paramus, Menlo Park, and Vineland that deliver high-quality long-term care and have a combined rated capacity of 948 beds.

The Division of Veterans Service, through its network of regional Veterans Services Offices, provides the State's 425,000 veterans and their dependents with information and guidance in filing claims with the United States Department of Veterans Affairs. Trained veterans service officers at those offices also assist veterans with issues pertaining to employment, education, burial, counseling, housing, social and medical services and other areas of concern to veterans and their families. In addition, the Division maintains the State's three major war memorials located in Holmdel, Trenton, and Atlantic City. The Division is also responsible for determining veteran eligibility for State civil service preference as well as administering various Grants-In-Aid tuition assistance and other benefits. Post-Traumatic Stress Disorder (PTSD) counseling for veterans and their families is available at no cost through a statewide network of professional providers. Information and emergency access are available 24 hours per day/seven days a week.

The Brigadier General William C. Doyle Veterans Memorial Cemetery continues to be the nation's busiest state-operated veterans' cemetery and the 11th-busiest among all federal and state cemeteries. Approximately 13 burials occur each business day, and the cemetery is visited by thousands of individuals each year. Military honors are accorded to all veterans interred at the cemetery and, in addition, the New Jersey National Guard performs over 200 off-site honors each month.

The Department operates two transitional housing facilities, Veterans Haven-North in Glen Gardner, Hunterdon County, and Veterans Haven-South in Winslow Township, Camden County, to provide effective long-term rehabilitation services and employment training for once homeless Veterans. The number of beds at the Department's long-running facility, Vets Haven-South, doubled to 99 two years ago in 2013 through a \$5.9 million expansion partially funded by the VA. Operations began at Vets Haven-North in August 2012 and the facility is helping put its residents on a path to self-sufficiency using the same formula of job training and life-skills building that have helped roughly, 1,000 Vets Haven-South residents who completed the program since 1995 return to purposeful and productive lives. Vets Haven-North currently has 4 residents and Vets Haven-South currently has 76.

Homeland Security

In accordance with the New Jersey Domestic Security Preparedness Act, DMAVA is responsible for training and equipping emergency response teams in support of New Jersey's Homeland Security mission. These teams serve as first military responders for disaster recovery related to acts of terrorism, weapons of mass destruction incidents and other public safety emergencies.

Department of Military and Veterans Affairs
FY 2016 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2016 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2016	FY 2017	FY 2018	FY 2019 - 2022	
Preservation						
A01 Preservation-Electrical	2	\$1,290	\$1,746	\$0	\$0	\$3,036
A02 Preservation-HVAC	4	\$2,450	\$0	\$0	\$0	\$2,450
A04 Preservation-Roofs & Moisture Protection	6	\$9,493	\$1,900	\$4,000	\$17,000	\$32,393
A05 Preservation-Security Enhancements	1	\$205	\$0	\$0	\$0	\$205
Sub Totals:	13	\$13,438	\$3,646	\$4,000	\$17,000	\$38,084
Construction						
E03 Construction-Renovations and Rehabilitation	6	\$7,640	\$1,150	\$1,050	\$2,400	\$12,240
Sub Totals:	6	\$7,640	\$1,150	\$1,050	\$2,400	\$12,240
Infrastructure						
F01 Infrastructure-Energy Improvements	3	\$867	\$2,160	\$2,880	\$0	\$5,907
F02 Infrastructure-Roads and Approaches	1	\$508	\$732	\$724	\$800	\$2,764
Sub Totals:	4	\$1,375	\$2,892	\$3,604	\$800	\$8,671
Grand Totals:	23	\$22,453	\$7,688	\$8,654	\$20,200	\$58,995

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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NATIONAL GUARD PROGRAMS SUPPORT

REPLACE ROOF/MASONRY

LOCATION: JERSEY CITY

Dept Priority 1

Project ID: 67-051

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

Federal:	\$3,025	\$3,025	\$0	\$0	\$0
General:	\$3,025	\$3,025	\$0	\$0	\$0
Sub-Total:	\$6,050	\$6,050	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$35

Project is to replace the failing roof and masonry systems. The anticipated cost of the roofing project is \$2,095,000 and the masonry project is estimated to be \$3,955,000. With cost in mind, this undertaking can be phased into two separate projects. With the roof being the more serious of the two issues, any funds issued in FY16 will be used towards that. Any funds issued in FY17 will be used for the masonry repairs. The roof issue is causing serious life/health/safety problems within the facility. Not only mold, but damage to previous bldg. renovations is occurring. The roof design is 100% complete and ready for bid. The new metal roof system will extend the useful life of the facility and provide a 40+ year roofing system. This project is 50% federally funded.

NATIONAL GUARD PROGRAMS SUPPORT

ARMORY RENOVATION

LOCATION: CHERRY HILL

Dept Priority 2

Project ID: 67-034

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

Federal:	\$2,495	\$2,495	\$0	\$0	\$0
General:	\$2,495	\$2,495	\$0	\$0	\$0
Sub-Total:	\$4,990	\$4,990	\$0	\$0	\$0

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

This request is to mitigate serious life/health/safety issues throughout the facility due to mold and water damage caused by age and structural damage of the load bearing walls. The renovation requires a phased approach which, when complete, will allow this facility to be operational for the NJ National Guard for the next 40 years. The pitched metal roof system is currently under design and will be ready for FY16 Capital funding to award. The estimated cost for the roof is \$1,500,000, of which, the federal government will fund 75% of the cost or up to \$750k. The State must match 25% and anything over the federal \$750k limit. The metal roof system will have a 50 year life cycle and will extend the useful life of the facility up to 50 years, compared to a standard flat roofing system which is only 20-25 years. These assurances are good only if the complete bldg. restoration is completed over the next 3-5 years. The roof is the first step in the process, and the shared cost is estimated at \$750k for the fed. and \$750-800k for the State. The remaining bldg. renovations would include repairs to the Architectural, Structural, Mechanical, Electrical and Plumbing systems at an estimated cost of \$3.49 mil.

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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NATIONAL GUARD PROGRAMS SUPPORT

VARIOUS ROOF REPLACEMENTS

LOCATION: VARIOUS FACILITIES STATEWIDE

Dept Priority 3

Project ID: 67-005

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

Federal:	\$13,742	\$1,842	\$1,400	\$2,000	\$8,500
General:	\$11,971	\$971	\$500	\$2,000	\$8,500
Sub-Total:	\$25,713	\$2,813	\$1,900	\$4,000	\$17,000

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

The scope of this project focuses on re-establishing building moisture protection. Major maintenance and repair projects for the facilities continue to increase with various type projects required to ensure the integrity of the facilities and their systems. Anticipated projects in priority order are roof replacements at the following locations: 1.Riverdale Armory 2.Sea Girt Bldgs.7,55,68. Both priorities are matched with an additional 50-75% matching federal funding.

NATIONAL GUARD PROGRAMS SUPPORT

REPLACE WINDOWS/HVAC CONTROLS

LOCATION: VARIOUS FACILITIES STATEWIDE

Dept Priority 4

Project ID: 67-044

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

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

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

This request will provide funding to replace the windows and HVAC controls at the 1. Atlantic City (265k) 2.Dover (215k) 3.Vineland (265k) armories. All projects are 50% federally funded.

NATIONAL GUARD PROGRAMS SUPPORT

MASONRY RE-POINTING

LOCATION: MORRISTOWN

Dept Priority 5

Project ID: 67-052

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

Federal:	\$315	\$315	\$0	\$0	\$0
General:	\$315	\$315	\$0	\$0	\$0
Sub-Total:	\$630	\$630	\$0	\$0	\$0

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

Project will be to re-point bldg. masonry to re-establish weathertight envelope. Currently, water from open joints of brick bedjoints has penetrated inside and has caused masonry distress at the parapet/roof line of walls. Further damage will occur while being exposed to continued freeze/thaw cycles. This project is 50% federally funded.

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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NATIONAL GUARD PROGRAMS SUPPORT

RENOVATE BATHROOMS

LOCATION: JERSEY CITY, TEANECK

Dept Priority 6

Project ID: 67-053

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

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

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

Project will be to renovate the existing bathrooms at the 1.Jersey City(350k) and 2.Teaneck(400k) Armories. Current facilities have deteriorated beyond normal repair. Water leaks behind walls has caused damage to adjacent areas and deterioration of tile walls. Energy saving systems will be utilized to the fullest extent in the renovation process. These projects are 50% federally funded.

NATIONAL GUARD PROGRAMS SUPPORT

EMERGENCY GENERATORS

LOCATION: VARIOUS FACILITIES STATEWIDE

Dept Priority 7

Project ID: 67-022

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

Federal:	\$2,270	\$962	\$1,308	\$0	\$0
General:	\$766	\$328	\$438	\$0	\$0
Sub-Total:	\$3,036	\$1,290	\$1,746	\$0	\$0

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

This request will provide the necessary funding for the installation of emergency generators in priority order at the following locations: 1.Jersey City 2.Teaneck 3.Riverdale 4.Woodbury 5.Morristown 6.Hammonton 7.Washington 8.Flemington 9.Vineland 10.Sea Girt. These facilities have been designated as command and control centers during emergency operations and would need an interruptable power supply to conduct operations. Priorities 1 and 2 are being requested for FY16. These projects will be matched with an additional 75% federal funding support.

VETERANS' PROGRAM SUPPORT

SECURITY IMPROVEMENTS

LOCATION: MENLO PARK /ANCORA

Dept Priority 8

Project ID: 67-037

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

General:	\$205	\$205	\$0	\$0	\$0
Sub-Total:	\$205	\$205	\$0	\$0	\$0

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

Project is for the installation of a security system for the Veterans Haven facility at Ancora(\$90k) and the replacement of approx. 3,600 lf. of fencing at the Menlo Park veterans Home(\$115k). The security system at the Veterans Haven is needed to safeguard and protect the residents and state property at the facility. The fencing at the Menlo Park Veterans home is damaged with various gates and support poles rusted through resulting in parts of the fence-line lying on the ground.

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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NATIONAL GUARD PROGRAMS SUPPORT

DESIGN PHOTOVOLTAIC SYSTEMS
LOCATION: VARIOUS

Dept Priority 9
Project ID: 67-047
Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

Federal:	\$4,200	\$420	\$1,620	\$2,160	\$0
General:	\$1,400	\$140	\$540	\$720	\$0
Sub-Total:	\$5,600	\$560	\$2,160	\$2,880	\$0

Operating Impact: Increase: \$0 Decrease: \$126

Project is to design 100kw photovoltaic systems at 1.Lawrenceville 2.Somerset 3.Morristown 4.Vineland 5.Cape May 6.Washington and 7.Toms River Armories.the installation of the systems will allow for meeting future energy reduction goals and to comply with EO 13514, EO 13423, EISA & AESIS. The federal government will fund 75% of the design and construction costs. The return of investment would be approx. 4.5 years.

VETERANS' PROGRAM SUPPORT

ENERGY IMPROVEMENTS
LOCATION: PARAMUS/VINELAND HOME

Dept Priority 10
Project ID: 67-038
Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

General:	\$307	\$307	\$0	\$0	\$0
Sub-Total:	\$307	\$307	\$0	\$0	\$0

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

This request entails the installation of an energy monitoring system at the Paramus Home (\$130k), and the replacement of the heating system at the Vineland Home Maint. Bldg.(\$177k).

NATIONAL GUARD PROGRAMS SUPPORT

PAVING REPAIRS
LOCATION: VARIOUS FACILITIES STATEWIDE

Dept Priority 11
Project ID: 67-030
Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

Federal:	\$1,128	\$0	\$366	\$362	\$400
General:	\$1,636	\$508	\$366	\$362	\$400
Sub-Total:	\$2,764	\$508	\$732	\$724	\$800

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

Projects under this request would allow for much needed paving and sidewalk repairs at 11 Armories, and the Paramus and Vineland Veteran Homes,as a result of a paving study completed by the NJDOT in June of 2001.An additional 50%-75% matching federal funding support would be provided for National Guard facilities. The FY16 request is for the Vineland and Paramus Home projects.

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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NATIONAL GUARD PROGRAMS SUPPORT

ARMORY RENOVATIONS

LOCATION: VARIOUS FACILITIES STATEWIDE

Dept Priority 12

Project ID: 67-010

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

Federal:	\$2,875	\$575	\$575	\$525	\$1,200
General:	\$2,875	\$575	\$575	\$525	\$1,200
Sub-Total:	\$5,750	\$1,150	\$1,150	\$1,050	\$2,400

Operating Impact: Increase: \$0 Decrease: \$30

This project will provide necessary funding to renovate existing program space at the Atlantic City, Bordentown, Cape May, Cherry Hill, Dover, Freehold, Morristown, Tuckerton, Vineland and Washington Armories. Projected projects would include kitchen, drill floor and bathroom renovations. The program for scheduling Energy Conservation systems has been integrated with these projects. These projects will receive an additional 50% matching federal funding.

NATIONAL GUARD PROGRAMS SUPPORT

INSTALL AIR CONDITIONING IN ASSY. AREA

LOCATION: LAWRENCEVILLE

Dept Priority 13

Project ID: 67-048

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

Federal:	\$475	\$475	\$0	\$0	\$0
General:	\$475	\$475	\$0	\$0	\$0
Sub-Total:	\$950	\$950	\$0	\$0	\$0

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

This request will provide funding to install air conditioning in the Public Assembly Area at the Lawrenceville Armory which is adjacent to the Department of Military & Veterans HQ. The Public Assembly Area is used by The Adjutant General for ceremonies, meetings and veterans outreach and assistance programs. The installation of the A/C system will provide the proper climate control to hold these events. This project is 50% federally funded.

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

General:	\$26,970	\$10,844	\$2,419	\$3,607	\$10,100
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$32,025	\$11,609	\$5,269	\$5,047	\$10,100
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$58,995	\$22,453	\$7,688	\$8,654	\$20,200

DEPARTMENT OF TRANSPORTATION

Overview

The primary mission of the New Jersey Department of Transportation (DOT) is to provide a safe, reliable, and efficient multimodal transportation network - one that serves the mobility needs of residents, commerce, and visitors in a manner that promotes economic development and ensures environmental responsibility. The DOT's mission statement is, "Improving lives by improving transportation."

In response to Super Storm Sandy, DOT will continue to work with the Federal Highway Administration (FHWA) to secure funding required to reconstruct more than twelve miles of Route 35, from Berkeley Township to Point Pleasant Borough. DOT is also pursuing additional resources from the FHWA and Federal Emergency Management Agency (FEMA) to strengthen existing transportation infrastructure, including mitigation measures specifically designed to help withstand the impact of future storms. DOT is also surveying the state's navigational channels to identify, map and prioritize hazardous shoals, sedimentation, and debris for repair or removal.

Department of Transportation

The New Jersey Department of Transportation (DOT) builds, operates, and maintains the State's transportation system and thereby ensures the safety of the motoring public. New Jersey's highway system has the highest volume of roadway and bridge use in the nation, while the network's size and scope make it one of the country's more complex systems to maintain. The movement of goods to and from New Jersey's ports is an economic engine for the state, region, and nation.

Managing New Jersey's complex transportation system requires a comprehensive strategy that combines sound capital investment with close operational oversight. Balanced investments in roads, bridges, public transit, airports, and pedestrian facilities help stimulate the state's economy. DOT is committed to advancing capital construction projects that enhance safety, renew aging infrastructure, and support new transportation opportunities. DOT's operations and maintenance programs preserve these capital investments while providing a uniform and economical level of safety to the public.

By partnering with New Jersey's counties and municipalities, DOT improves the condition of the local roadway networks through the use of State and federal grants. These grants fund street improvements, rehabilitation, and safety projects in various New Jersey towns.

The Department is organized into five major programs. Maintenance and Operations maintains the State's roads and bridges, ensures the safe and efficient movement of traffic, and disseminates real-time traffic information. Transportation Systems Improvements, which includes Capital Program Management and Capital Investment, Planning and Grant Administration, is responsible for the development and delivery of the projects that comprise the Capital Program. Multimodal Services coordinates with various modal constituencies, including the non-highway, non-transit capital programs such as aeronautics, ports, and rail freight, and administers the Department's regulatory programs. These areas are supported by Administration and Financial Services as well as Physical Plant (Facilities) in areas such as human resources, information technology, internal audit and investigation, civil rights, employee safety, budget, accounting, procurement, and the maintenance of the Department's facilities.

Transportation Trust Fund Authority

The Transportation Trust Fund Authority (TTFA) provides funding for the Department of Transportation's capital projects as authorized by the Legislature in the annual Appropriations Act, including State and local highway projects, mass transit improvements (NJ Transit), safety advancements, upgrades to general aviation airports, and upgrades to maritime and freight facilities.

Capital project expenditures are primarily funded with proceeds from long-term bond financing conducted by the TTFA, as authorized by statute. Payment of debt service obligations is supported by constitutionally dedicated revenues including motor fuels, petroleum product gross receipts, and sales and use tax, along with statutorily dedicated contributions from the toll road authorities.

New Jersey Motor Vehicle Commission

The mission of the New Jersey Motor Vehicle Commission (MVC) is to promote motor vehicle safety for our citizens by delivering secure, effective, and professional motor vehicle services and to achieve public trust and confidence in the quality and integrity of those services.

The MVC, which was created in 2003, is responsible for providing essential motor vehicle services to more than five million drivers in the state. The Commission focuses on improvements in three critical areas: driver and vehicle safety, customer identification and security, and financial sustainability. In order to enhance the overall experience of those motorists, the Commission has focused on providing the highest level of service in the issuance of driver licenses, vehicle registrations, titles, and other related business processes while ensuring that security remains a key component of delivering those services.

The Commission has put into place a strong foundation and will continue with its efforts to review the placement of agencies, advance technological changes for improvements in the issuance of secure documents as well as customer convenience, focus on the next generation of the vehicle emissions program, and move forward strategically as an organization while continuing to focus on its financial stewardship. Furthermore, the Commission will ensure the safety and security of its documents, employees, and the motoring public. The Motor Vehicle Commission is 100% revenue-supported as provided by law.

Department of Transportation
FY 2016 Capital Budget Request
By Project Category and Project Type: All Fund Sources

* Amounts Expressed in Thousands (000's)
-----Department Request-----
Number of
FY2016
Projects FY 2016 FY 2017 FY 2018 FY 2019
- 2022 Total

Public Purpose

G04 Public Purpose-Road and Bridge Repair or Construction	1	\$1,279,650	\$1,299,579	\$1,299,695	\$5,199,811	\$9,078,735
Sub Totals:	1	\$1,279,650	\$1,299,579	\$1,299,695	\$5,199,811	\$9,078,735
Grand Totals:	1	\$1,279,650	\$1,299,579	\$1,299,695	\$5,199,811	\$9,078,735

Department of Transportation

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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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:	\$9,078,735	\$1,279,650	\$1,299,579	\$1,299,695	\$5,199,811
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Sub-Total:	\$9,078,735	\$1,279,650	\$1,299,579	\$1,299,695	\$5,199,811
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Operating Impact: Increase: \$0 Decrease: \$0

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

**Totals For:
Department of Transportation**

General:	\$9,078,735	\$1,279,650	\$1,299,579	\$1,299,695	\$5,199,811
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$9,078,735	\$1,279,650	\$1,299,579	\$1,299,695	\$5,199,811

OFFICE OF INFORMATION TECHNOLOGY

Overview

The Office of Information Technology (OIT) oversees IT planning and coordination across State agencies. OIT also has operational responsibility for the State's major data centers and the Garden State Network, a statewide integrated communications network capable of carrying data and voice transmissions. OIT's Program Management Office assists agencies in proper planning and execution of IT projects. The Statewide Office of Information Security directs security policy for Executive Branch systems and coordinates statewide IT security with Federal and Local authorities and the private sector.

OIT also processes data and supports IT applications for a wide variety of department and agency programs including, but not limited to, centralized payroll, budget, revenue, general accounting, pensions, nursing home claims, public assistance, institutional patient billings, caseload activities, unemployment compensation, disability insurance, employment and personnel services, engineering services, air monitoring, and criminal justice. Additionally, the Office of Emergency Telecommunications Services (OETS) supports State and local Enhanced 9-1-1 Public Safety Answering Points and interoperable emergency communications initiatives. OETS is guided by the Statewide Public Safety Communications Commission.

Department of the Treasury
FY 2016 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2016 Projects	<i>* Amounts Expressed in Thousands (000's)</i>				
		-----Department Request-----				
		FY 2016	FY 2017	FY 2018	FY 2019 - 2022	Total
Acquisition						
D02 Acquisition-Equipment	2	\$6,200	\$1,000	\$500	\$1,000	\$8,700
D03 Acquisition-Computer Equipment & Systems	8	\$69,250	\$25,050	\$23,550	\$105,200	\$223,050
Sub Totals:	10	\$75,450	\$26,050	\$24,050	\$106,200	\$231,750
Grand Totals:	10	\$75,450	\$26,050	\$24,050	\$106,200	\$231,750

Department of the Treasury

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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OFFICE OF INFORMATION TECHNOLOGY

ENTERPRISE APPLICATION HOSTING INFRASTRUCTURE EXPA

LOCATION: TRENTON

Dept Priority 1

Project ID: 82-003

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

General:	\$161,700	\$41,700	\$20,000	\$20,000	\$80,000
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Sub-Total:	\$161,700	\$41,700	\$20,000	\$20,000	\$80,000
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Operating Impact: Increase: \$4,170 Decrease: \$0

The Office of Information Technology (OIT) has developed a multi-year plan to refresh, modernize and expand the state's enterprise application hosting capacity across existing and new facilities. This plan includes implementing capital improvements and mitigating risk at our current facilities, acquiring collocation providers, establishing an additional facility, leveraging software as a service, and continuing the growth and life cycle refresh of the enterprise infrastructure. The hosting infrastructure has grown in support of agency modernization efforts as well as new business capabilities to serve the citizens of New Jersey. As the demand for new applications results in more servers, equally important is the demand for continued availability, 24 x 7.

Description of the proposed project:

The objective of the Enterprise Application Hosting Infrastructure Expansion Project is to expand hosting capacity within OIT's three data centers (Hub, River Road, and Hamilton). These sites continue to be under stress from the constantly growing agency demand for application hosting services. This project will require both a logical and physical requirements analysis. The scope and type of application services available at all OIT data centers must be specifically defined. Once determined, this will require implementation of data center core infrastructure facilities, such as core, main and intermediate distribution facilities, firewalls, load balancers, secured remote access facilities and many required supporting IP infrastructure services, including Identity Management Services; server capacity on multiple operating systems and with varying capacities; and SAN equipment of varying performance levels as well as backup capacity will also be needed.

Justification:

Implementation of the above-listed IT infrastructure capacity at the state's three enterprise data centers will facilitate virtualization and optimization of the three core infrastructure elements – network, server, and storage – thereby allowing OIT to host agency applications in greater quantity as we continue to grow and refresh the enterprise production, high availability, and disaster recovery environments for agency IT applications currently hosted and those yet to be named, but sure to come as agencies continue to bring their business operations into the Information Age, and particularly, into the Internet Age.

Department of the Treasury

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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OFFICE OF INFORMATION TECHNOLOGY

ENTERPRISE MESSAGING

LOCATION: HUB//HAMILTON

Dept Priority 2

Project ID: 82-007

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

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

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

The Office of Information Technology (OIT) began implementing Enterprise Messaging in FY2013. With full deployment of the On-premise solution expected to be completed in FY2014, the FY2016 request is for possible capacity expansion should agencies not migrate to the public cloud solution, as planned.

The state's enterprise messaging will support all executive branch departments and agencies by the end of FY2016. The service consists of an On-premise solution hosted at OIT data centers – Hub and Hamilton – and a public cloud solution hosted in Microsoft data centers. Both solutions provide highly available messaging designed to withstand single component as well as single data center failures.

The OIT Enterprise Messaging Service relies on data center and hosting infrastructure availability to meet customer expectations. Therefore, current projects to improve the electrical capacity and resilience of production enterprise application hosting infrastructure at the Hub and Hamilton data centers support Enterprise Messaging.

The objective of the Enterprise Messaging Project is to expand service capacity within OIT's two data centers (Hub and Hamilton) should agencies not migrate to the public cloud solution, as planned.

This project will require both a logical and physical requirements analysis. Once determined, this will require implementation of data center, network, storage, and server infrastructure.

Department of the Treasury

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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OFFICE OF INFORMATION TECHNOLOGY

HAMILTON POWER INFRASTRUCTURE

LOCATION: HAMILTON, NJ

Dept Priority 3

Project ID: 82-016

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

General:	\$6,000	\$3,000	\$1,500	\$0	\$1,500
Sub-Total:	\$6,000	\$3,000	\$1,500	\$0	\$1,500

Operating Impact: Increase: \$300 **Decrease:** \$0

History leading to the need for the project:

The Office of Information Technology (OIT) has developed a multi-year plan to refresh, modernize and expand the state's enterprise application hosting capacity across existing and new facilities. This plan includes implementing capital improvements and mitigating risk at our current facilities, acquiring collocation providers, establishing an additional facility, leveraging software as a service, and continuing the growth and life cycle refresh of the enterprise infrastructure.

The Hamilton data center was originally built to support the State disaster recovery operations for information technology components that support mission essential functions for the Executive Branch agencies and departments. The expansion of the mission of the Hamilton data center to include production and high availability capability for applications has driven the necessity of an equally expanded electrical infrastructure. Over the years the data center mission has expanded to include production operations for the Office of Homeland Security and Preparedness, some State Police systems as well as providing high availability capability for mission critical Executive branch applications including Treasury and the New Jersey Turnpike Authority. There is also an infrastructure dependency for the Department of Transportation Communication Center which operates the traffic cameras. The data center also provides redundant network infrastructure components that support backbone services including internet connectivity for applications and email communications.

Relationship to current projects:

Enterprise Application Hosting Infrastructure Expansion

The production multi-tier network infrastructure in operation at the Hub, River Road, and Hamilton (OARS) Data Centers supports secured access to over 600, critical State of New Jersey business applications. These applications are accessible by the citizenry of the State of New Jersey as well as the Executive, Judicial, and Legislative Branch employees. The electrical infrastructure supporting this environment, utility power, Uninterruptible Power Supplies, generators, switch gear, and Remote Power Panels (RPPs), are necessary to match the capacity, availability, and resiliency of the State's enterprise application hosting infrastructure.

Description of the proposed project:

This capital request is to enhance the primary power systems by supporting the installation of electrical generating equipment (e.g., electrical feeds from PSEG or cogeneration-provided power, and emergency generator) that will ensure the power supplied to the Hamilton facility. This effort also includes engineering to design and implementation to build associated infrastructure (concrete pads, switchgear circuits) to support the additional power components.

Expanding the mission of the Hamilton Data Center to include production and high availability application hosting requires a more robust and resilient power infrastructure. Specifically, additional power generating capacity as well as infrastructure – at least one additional generator – is required. Building out additional power infrastructure avoids the unacceptable possibility of a repeat of the operational interruptions and past slow-down in adding more application hosting equipment at OIT's Hub Data Center.

Department of the Treasury

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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OFFICE OF INFORMATION TECHNOLOGY

HUB POWER INFRASTRUCTURE

LOCATION: HUB

Dept Priority 4

Project ID: 82-008

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

General:	\$20,000	\$12,500	\$0	\$0	\$7,500
Sub-Total:	\$20,000	\$12,500	\$0	\$0	\$7,500

Operating Impact: Increase: \$1,250 Decrease: \$0

The Office of Information Technology (OIT) has developed a multi-year plan to refresh, modernize and expand the state's enterprise application hosting capacity across existing and new facilities. This plan includes implementing capital improvements and mitigating risk at our current facilities, acquiring collocation providers, establishing an additional facility, leveraging software as a service, and continuing the growth and life cycle refresh of the enterprise infrastructure.

The Hub data center was originally built to support the State production operations for information technology components that support mission essential functions for the Executive Branch agencies and departments. The expansion of production capability for applications has driven the necessity of an equally expanded electrical infrastructure.

FY2013 saw the planning and implementation for increasing the electrical infrastructure capacity at the Hub Data Center begin. Specifically, the facility electrical transformer was upgraded by PSEG. FY2014 saw the planning and implementation continue, specifically through installation of a temporary emergency power infrastructure (generator and Uninterruptible Power Supply [UPS]). The Hub Power Infrastructure Project is a significant corollary to the Hub Electrical Upgrades Project and accomplishes similar objectives.

This capital request is to enhance the primary power systems by supporting the installation of electrical generating equipment (e.g., electrical feeds from PSEG or cogeneration-provided power, a second uninterruptible power supply (UPS), and emergency generator) that will ensure the power supplied to the Hub facility. This effort also includes engineering to design and implementation to build associated infrastructure (concrete pads, switchgear, circuits) to support the additional power components.

Expanding the mission of the Hub Data Center to include more production application hosting requires a more robust and resilient power infrastructure. Specifically, additional power generating capacity as well as infrastructure – at least one additional UPS and one additional generator – is required. Building out additional power infrastructure avoids the unacceptable possibility of a repeat of the current slow-down in adding more application hosting equipment at the Hub.

Department of the Treasury

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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OFFICE OF INFORMATION TECHNOLOGY

REPLACE. OF FIRE DETECTION AND SUPPRESSION AT HUB

LOCATION: WEST TRENTON, NJ

Dept Priority 5

Project ID: 82-020

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

General:	\$1,000	\$1,000	\$0	\$0	\$0
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Sub-Total:	\$1,000	\$1,000	\$0	\$0	\$0
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Operating Impact: Increase: \$50 Decrease: \$0

The Hub facility in West Trenton houses the primary data center for the Executive branch system. The facility was constructed nearly 30 years ago. The fire detection and suppression system was designed specific to data center fire monitoring and control and was state of the art at the time, however today it is antiquated and expensive to maintain. Many components are obsolete and when they fail, it is nearly impossible to obtain replacement parts. The Halon suppressant is obsolete and no longer supported. During an outage in 2013 that was caused by a fault in the panel that operates the fire suppression system, the Halon system was discharged. There was no replacement when the canister needed to be replenished and there was a 2 month waiting period for custom built replacement. The cost was over \$80,000. Additionally, there is no current program for certifying suppression areas which are protected by Halon.

Relationship to current projects:

The Office of Information Technology (OIT) continues to execute on a multi-year plan to refresh, modernize and expand the state's enterprise application hosting capacity across existing and new facilities. This plan includes implementing capital improvements and mitigating risk at our current facilities. The enhancement to the power infrastructure at the Hub data center is one component that supports the expansion of the application hosting platform. The relocation of the print operations is the last piece of the puzzle that will provide the floor space necessary to maximize the hosting potential of the Hub Data Center. A redesign and re-configuration of the detection and suppression system will need to be completed to extend the system to cover the new data center space.

This capital request is to mitigate the risk

Description of the proposed project:

This capital request is to mitigate the risk of un-detected fire in the State of New Jersey's primary data center due to the inability to replace the more than 400, 30 year old failing fire detection heads that are now obsolete. Additionally, newer detection systems are not compatible with the antiquated Halon suppression system, therefore, a complete replacement of both systems is warranted.

Department of the Treasury

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY - 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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OFFICE OF INFORMATION TECHNOLOGY

HAMILTON SECONDARY UPS
LOCATION: HAMILTON, NJ

Dept Priority 6
Project ID: 82-021
Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

General:	\$1,300	\$1,300	\$0	\$0	\$0
Sub-Total:	\$1,300	\$1,300	\$0	\$0	\$0

Operating Impact: Increase: \$100 Decrease: \$0

History leading to the need for the project:

The Hamilton data center was originally built to support the State disaster recovery operations for information technology components that support mission essential functions for the Executive Branch agencies and departments. Over the years the data center mission has expanded to include production operations for the Office of Homeland Security and Preparedness, some State Police systems as well as providing high availability capability for mission critical Executive branch applications including Treasury and the New Jersey Turnpike Authority. There is also an infrastructure dependency for the Department of Transportation Communication Center which operates the traffic cameras. The data center also provides redundant network infrastructure components that support backbone services including internet connectivity for applications and email communications. On December 8, 2013, the UPS at Hamilton experienced a total system malfunction and the UPS failed. Without a redundant UPS, data center operations were shut down. Not having a redundant UPS puts the data center at risk.

Description of the proposed project:

This capital request is to mitigate the risk of a single point of failure by supporting the installation of a second uninterruptible power supply (UPS). This effort also includes engineering to design and implementation to build associated infrastructure. Building out additional power infrastructure avoids the unacceptable possibility of a repeat of the operational interruptions of 2013. A second UPS will provide redundancy and failover which will prevent a data center wide outage.

OFFICE OF INFORMATION TECHNOLOGY

ALTERNATE DATA CENTER EXPANSION
LOCATION: 50 WEST STREET

Dept Priority 7
Project ID: 82-009
Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

General:	\$15,750	\$2,250	\$2,250	\$2,250	\$9,000
Sub-Total:	\$15,750	\$2,250	\$2,250	\$2,250	\$9,000

Operating Impact: Increase: \$225 Decrease: \$0

The Office of Information Technology (OIT) has developed a multi-year plan to refresh, modernize and expand the state's enterprise application hosting capacity across existing and new facilities. This plan includes implementing capital improvements and mitigating risk at our current facilities, acquiring collocation providers, establishing an additional facility, leveraging software as a service, and continuing the growth and life cycle refresh of the enterprise infrastructure.

This component of the plan is to expand Local Area Network (LAN), Application Hosting facilities and Storage Area Network (SAN) infrastructures at government-owned facilities that will present lower costs than acquiring collocation providers in the private sector. The current focus for this plan is on the Treasury data center at 50 West State Street in Trenton, New Jersey. This facility is already in use as a quaternary enterprise hosting site for numerous agency distributed hosting environments.

Implementation of network and SAN at this site will facilitate hosting production for agency IT applications yet to be named, but sure to come as agencies continue to bring their business operations into the Information Age, and particularly, into the Internet Age. Production is the primary instance of a system.

The objective of the Alternate Data Center Expansion Project is to meet the application hosting demands by the Executive Branch departments by expanding OIT hosting capacity within government-owned facilities rather than private sector facilities for reasons of cost.

Department of the Treasury

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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OFFICE OF INFORMATION TECHNOLOGY

NEXT GENERATION SERVICES NETWORK CENTRAL RING

LOCATION: VARIOUS

Dept Priority 8

Project ID: 82-010

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

General:	\$8,000	\$5,000	\$500	\$500	\$2,000
Sub-Total:	\$8,000	\$5,000	\$500	\$500	\$2,000

Operating Impact: Increase: \$500 Decrease: \$0

The Office of Information Technology (OIT) has developed a multi-year plan to refresh, modernize, and expand the state's enterprise Wide Area Network (WAN) called the Next Generation Services Network (NGSN). This plan includes implementing capital improvements and mitigating risk across the NGSN by replacing leased telecommunications networks with a statewide network based on state owned-fiber assets. Additionally, these improvements will allow the State to avoid leasing circuits in future to meet the needs of agencies in the downtown Trenton, New Jersey, region to meet their telecommunications needs for capacity, availability, and resiliency.

The NGSN consists of three interconnected rings for fiber path redundancy. The northern and southern rings are complete and in production operation. The central ring remains to be constructed.

Enterprise Application Hosting Infrastructure Expansion

The production multi-tier network infrastructure in operation at the Hub, River Road, and Hamilton (OARS) Data Centers supports secured access to over 500, critical State of New Jersey business applications. These applications are accessible by the citizenry of the State of New Jersey as well as the Executive, Judicial, and Legislative Branch employees. The network equipment supporting this environment, switching, firewalls, routers, load balancers, switching racks and physical Ethernet and Fiber cabling are in the final stages of being completely refreshed. The new infrastructure provides increased resiliency, availability, security, capacity and throughput as well as increased support of data center virtualization services. A statewide Wide Area Network (WAN) is necessary to match the capacity, availability, and resiliency of the State's data centers.

The objective of the NGSN Central Ring Project is to expand OIT Wide Area Network (WAN) telecommunications network capacity using state-owned fiber rather than leased circuits for reasons of cost. The focus of the proposed project is the central part of the state, specifically, Trenton, New Jersey. This will be used to interconnect one or more of production, availability, and recovery application hosting environments as well as executive branch department and agency and judiciary branch locations in the downtown Trenton, New Jersey, area.

This project will require both a logical and physical requirements analysis. The scope and type of network services required across multiple data centers and department and agency locations must be specifically defined. The fiber path's specific route and the fiber count must also be defined and will drive the ultimate cost of the project. A Memorandum of Understanding (MOU) between the Department of Transportation (DOT) and OIT will need to be concluded to allow OIT to gain access to DOT's expertise and contracts for fiber plant construction.

The implementation of a central ring network will facilitate hosting production, high availability, and disaster recovery at OIT data centers, for agency IT applications yet to be named, but sure to come as agencies continue to bring their business operations into the Information Age, and particularly, into the Internet Age. Additionally, the central ring will support executive branch department and agency, as well as the judiciary branch, consumption of data, voice, and video services with enterprise class performance, availability, and resilience.

Department of the Treasury

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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OFFICE OF INFORMATION TECHNOLOGY

MANAGEMENT TOOLS

LOCATION: TRENTON, NJ

Dept Priority 9

Project ID: 82-017

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

General:	\$4,800	\$3,000	\$300	\$300	\$1,200
Sub-Total:	\$4,800	\$3,000	\$300	\$300	\$1,200

Operating Impact: Increase: \$300 Decrease: \$0

Increases in volume and complexity of the information technology projects and associated application hosting equipment requires sophisticated management tools to meet the availability demands of the Executive Branch departments and agencies. In particular, to effectively manage the growing portfolio of projects, which exceeded 200 in FY2014, a mature, industry standard project management tool is necessary. The implementation of a project management tool will enable the Office of Information Technology to more effectively manage the broad range of departmental projects, prioritizing the work, and thus the assigned resources, and gain early insight into risks that can be addressed prior to incurring substantial cost increases typical for IT projects.

Secondly, increasing the capability for managing the vast array of over 3,000 servers with automated tools will reduce the personnel resource requirement, and enable a more proactive approach to ensure the availability of applications that support the delivery of services to the citizens of New Jersey by all Executive Branch agencies.

This request includes the selection, purchase and implementation of management tools, including associated hardware and software.

The past two years have been witness to major project struggles that have incurred unplanned costs that total millions of dollars. With more effective project management capabilities that will more proactively identify risks and that are intended to be used in conjunction with more formal project oversight, cost overruns can be mitigated and projects can be completed more timely.

The addition of management tools for improving the overall availability of the application hosting environment will offset the reduction in personnel resources being experienced as a result of retirements. The use of more sophisticated tools will allow more servers to be better managed with fewer personnel. These tools will also allow for more accurate accounting to ensure costs are aligned to the agencies that gain the most benefit (getting the costs to the cost causer).

Department of the Treasury

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY - 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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OFFICE OF INFORMATION TECHNOLOGY

HUB PRINT RELOCATION

LOCATION: WEST TRENTON, NJ

Dept Priority 10

Project ID: 82-018

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

General:	\$7,700	\$5,200	\$1,000	\$500	\$1,000
Sub-Total:	\$7,700	\$5,200	\$1,000	\$500	\$1,000

Operating Impact: Increase: \$520 Decrease: \$0

History leading to the need for the project:

The Office of Information Technology (OIT) has pursued the relocation or outsourcing of the Hub Print operations since 2007. The issuance this year (2014) of a Request For Proposal (RFP) to this end does not ensure this goal will be met. Therefore, the proposed project to relocate the Hub Print operations is a contingency in case the RFP is not successful. The motivation for relocating or outsourcing is to leverage the primary purpose of the Hub Data Center, which is Enterprise Application Hosting for the hundreds of production applications the departments and agencies in the Executive Branch rely on to provide services to the public.

OIT has developed a multi-year plan to refresh, modernize and expand the state's enterprise application hosting capacity across existing and new facilities. This plan includes implementing capital improvements and mitigating risk at our current facilities, acquiring collocation providers, establishing an additional facility, leveraging software as a service, and continuing the growth and life cycle refresh of the enterprise infrastructure.

The Hub data center was originally built to support the State production operations for information technology components that support mission essential functions for the Executive Branch agencies and departments. The expansion of production capability for applications has driven the necessity of relocating or outsourcing the Hub Print operations.

Relationship to current projects:

Hub Electrical Upgrades

FY2013 saw the planning and implementation for increasing the electrical infrastructure capacity at the Hub Data Center begin. Specifically, the facility electrical transformer was upgraded by PSEG. FY2014 saw the planning and implementation continue, specifically through installation of a temporary emergency power infrastructure (generator and Uninterruptible Power Supply [UPS]). The Hub Print Relocation Project is a significant corollary to the Hub Electrical Upgrades Project as it enables the latter to achieve its goal – to build out electrical capacity to the fullest extent that the facility will sustain, thereby maximizing the conditioned floor space necessary for the Enterprise Application Hosting Infrastructure Expansion project (see below) to achieve its goal.

Enterprise Application Hosting Infrastructure Expansion

The production multi-tier network infrastructure in operation at the Hub, River Road, and Hamilton (OARS) Data Centers supports secured access to over 600, critical State of New Jersey business applications. These applications are accessible by the citizenry of the State of New Jersey as well as the Executive, Judicial, and Legislative Branch employees. The floor space necessary to maximize the hosting potential of the Hub Data Center is currently consumed by the Hub Print operations, which does not require the same conditioned space (specialized air conditioning, raised flooring and uninterruptible power supply). Relocating the Hub Print operations is necessary to enable the capacity, availability, and resiliency of the State's enterprise application hosting infrastructure.

Description of the proposed project:

This capital request is to relocate the Hub Print operations from the Hub Data Center to an alternate site and to refresh the print equipment, which is at or near end of life. Almost any alternate site will necessarily need to be remodeled to accommodate the needs of a production, high volume print operation. This effort also includes engineering to design and implementation to renovate an alternate site to support the print operations adequately. Print equipment refresh will be necessary to sustain the print operation, including ensuring the expected print service levels can be maintained.

Expanding the mission of the Hub Data Center to include more production application hosting requires more electrical and hosting capacity, which themselves require conditioned floor space. Providing for this additional space requirement at the Hub will be more economical than doing so elsewhere. As the price per square foot for conditioned floor space exceeds the price per square foot for unconditioned floor space, relocating the Hub Print operations is the most economical means to accommodate more application hosting equipment.

Department of the Treasury

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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Totals For:
Department of the Treasury

General:	\$231,750	\$75,450	\$26,050	\$24,050	\$106,200
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$231,750	\$75,450	\$26,050	\$24,050	\$106,200

Interdepartmental Accounts

Overview

The Interdepartmental Accounts provide funds for the cost of certain services that are administered centrally by the Division of Property Management and Construction on behalf of all agencies of State government.

Capital Projects

Certain capital funds are appropriated to statewide Interdepartmental Accounts within the Division of Property Management and Construction. These accounts provide for an equitable distribution of capital resources among all State agencies. Projects requested through the Interdepartmental Accounts include such items as elevator upgrades, removal of hazardous materials from buildings and grounds, energy conservation measures, removal of barriers to the disabled, life and fire safety improvements, and parking garage restorations. Capital funding is also provided for critical infrastructure needs of the 40 Capitol Complex facilities maintained by the Department of the Treasury.

Open Space Preservation

Also included within the interdepartmental accounts is a capital program for acquisition of open space administered by the Garden State Preservation Trust and funded by an annual constitutional dedication of sales tax revenues. Since the program began in 1999, the Trust has leveraged the annual appropriations with the issuance of bonds to provide more than \$2 billion for the purchase of open space, preservation of farmland and historic buildings, and development of parks in urban, suburban, and rural areas.

Interdepartmental Accounts
FY 2016 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2016 Projects	* Amounts Expressed in Thousands (000's)				
		-----Department Request-----				
		FY 2016	FY 2017	FY 2018	FY 2019 - 2022	Total
Preservation						
A02 Preservation-HVAC	5	\$2,000	\$0	\$0	\$0	\$2,000
A03 Preservation-Critical Repairs	13	\$28,345	\$800	\$0	\$0	\$29,145
A04 Preservation-Roofs & Moisture Protection	2	\$1,202	\$0	\$0	\$0	\$1,202
A05 Preservation-Security Enhancements	2	\$3,794	\$500	\$500	\$0	\$4,794
A06 Preservation-Other	4	\$9,480	\$1,500	\$1,000	\$2,000	\$13,980
Sub Totals:	26	\$44,821	\$2,800	\$1,500	\$2,000	\$51,121
Compliance						
B01 Compliance-ADA	1	\$1,000	\$1,000	\$1,000	\$4,000	\$7,000
B02 Compliance-Fire Safety Over \$50,000	1	\$2,680	\$0	\$0	\$0	\$2,680
Sub Totals:	2	\$3,680	\$1,000	\$1,000	\$4,000	\$9,680
Environmental						
C01 Environmental-Hazardous Substances	1	\$1,000	\$1,000	\$1,000	\$4,000	\$7,000
Sub Totals:	1	\$1,000	\$1,000	\$1,000	\$4,000	\$7,000
Acquisition						
D02 Acquisition-Equipment	2	\$1,250	\$0	\$0	\$0	\$1,250
Sub Totals:	2	\$1,250	\$0	\$0	\$0	\$1,250
Construction						
E03 Construction-Renovations and Rehabilitation	3	\$5,484	\$2,500	\$2,500	\$10,000	\$20,484
Sub Totals:	3	\$5,484	\$2,500	\$2,500	\$10,000	\$20,484
Infrastructure						
F01 Infrastructure-Energy Improvements	1	\$10,000	\$0	\$0	\$0	\$10,000
Sub Totals:	1	\$10,000	\$0	\$0	\$0	\$10,000
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:	36	\$164,235	\$105,300	\$104,000	\$412,000	\$785,535

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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STATEWIDE CAPITAL PROJECTS

DEP ELEVATOR UPGRADES

LOCATION: 401 EAST STATE STREET, TRENTON

Dept Priority 1

Project ID: 94-210

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

The Department of Environmental Protection Building located at 401 East State Street has six passenger and one freight elevator. These units are original to the facility and have not been upgraded to current technology. The department has approximately 1400 staff plus visitors who require the use of the elevators to access the seven floor of the facility. The majority of the elevators components have out lived their useful life. In addition, much needed components are unavailable to purchase and if found are not compatible with other components. Currently, three elevators remain out of service while vendors attempt to have parts rebuilt that will work with these units.

STATEWIDE CAPITAL PROJECTS

MARY ROEBLING BLDG ELEVATOR UPGRADES

LOCATION: 20 WEST STATE STREET, TRENTON

Dept Priority 2

Project ID: 94-211

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

General:	\$2,450	\$2,450	\$0	\$0	\$0
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Sub-Total:	\$2,450	\$2,450	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The Mary Roebling Building located at 20 West State Street has five passenger and one freight elevator. The building has twelve floors and houses approximately 900 staff. The second floor includes conferencing space that is used on a regular basis by all state agencies. These units were last upgraded in the mid 1990's and require an upgrade to current technology. We are starting to face the same conditions that we have at Labor, DEP and Health and Agriculture where much needed components are difficult to purchase and if found may not be compatible with other components. A design for the required upgrades is being sought (approximately \$350,000.00) followed by construction (approximately \$2,100,000.00).

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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STATEWIDE CAPITAL PROJECTS

FIRE/LIFE SAFETY

LOCATION: VARIOUS LOCATIONS

Dept Priority 3

Project ID: 94-162

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

General:	\$2,680	\$2,680	\$0	\$0	\$0
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Sub-Total:	\$2,680	\$2,680	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

(1) Replace Smoke Detectors - \$500,000

All the Capital Facilities, which are approaching ages 20 – 45 years, require new smoke detector upgrades. The Fire Protection/Prevention Code recommends that all smoke detectors be replaced every 10 years. The facilities, although mostly sprinklered, possess specialized detectors in elevators, lobbies and mechanical equipment locations that have not been replaced since the buildings were built. Some facilities that were constructed prior to ADA/barrier free code also need upgrades to many of their visual and audible alarms to increase their effectiveness.

(2) Replacement of Fire Alarm Panels - \$80,000

The Old Barracks, Print Shop and State Museum's fire panels require updating as they are beyond their lifecycle. Trouble conditions and false alarms have become more common. Each year parts are becoming harder to obtain causing the system to have substantial down time.

(3) Replacement of Aged Sprinkler Lines - \$200,000

Bank Street Garage, Labor and Industry, Old Barracks, Justice Complex, Mary Roebling and the Trenton Office Complex all have dry systems that are over 25 years old. These systems have corroded beyond repair and require replacement.

(4) Repair Aged Fire Pumps and Provide NFPA 5 Year Inspection - 1.5 Million.

All of the facility fire pumps are aging, with the exception of Taxation which was recently replaced. Labor and Industry, Record Storage and Distribution Center are in critical need of immediate major repairs due to their age and condition. However, all other fire pumps are also in need of repairs and preventative maintenance.

(5) Replace Egress Doors - \$400,000

The exterior doors in both the State Office Building and the Taxation Building are beyond repair and need to be replaced.

STATEWIDE CAPITAL PROJECTS

DEP BUILDING FACILITY UPGRADES

LOCATION: 401 EAST STATE STREET, TRENTON

Dept Priority 4

Project ID: 94-215

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

General:	\$1,960	\$1,960	\$0	\$0	\$0
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Sub-Total:	\$1,960	\$1,960	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Parking lot resurfacing: There are two inch to three inch cracks throughout the parking lot surface creating a safety tripping hazard and unsightly weed growth during summer months. During winter months the cracks create puddles which then creates ice patches. Estimated cost \$500,000.

HVAC Air Handlers : The air handlers (28) are twenty nine years old and are refrigerant 22 DX units. Refrigerant 22 is no longer manufactured and refrigerant leaks are a common issue with all units. The fire dampers (one on each air handler) are failing often. The frequency drives are failing do to age and replacement parts are no longer available. Estimated cost \$1,400,000.

Computer Management System: Presently a DMS system that is old and obsolete and system failures result in extended equipment down time during critical times. A web based front end upgrade is needed. Estimated cost \$ 60,000.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY - 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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STATEWIDE CAPITAL PROJECTS

JUSTICE COMPLEX VARIOUS BUILDING IMPROVEMENTS

LOCATION: 25 WEST MARKET STREET, TRENTON

Dept Priority 5

Project ID: 94-183

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

General:	\$6,600	\$6,600	\$0	\$0	\$0
Sub-Total:	\$6,600	\$6,600	\$0	\$0	\$0

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

HVAC Control System Upgrade – The current HVAC Control System is an MSDOS based pneumatic and electronic control system which has exceeded the manufacturer life expectations. The system is currently reliant on a mix of devices that have been installed due to original replacement parts being obsolete. This system is not capable of efficient energy management control of the building. The system is obsolete and parts are increasingly more difficult to obtain. The system is unable to control the temperature and humidity levels adequately and will not provide for energy saving during non-occupied periods of the facility. Budget Cost of the upgrade is approximately \$3,000,000.

Cleaning and Replacement of Air Ducting and Air Handler Equipment – The HVAC system was placed into service in the late 1970's and the air duct lining is deteriorating and causing debris to be discharged into the occupied spaces throughout the building. The exterior insulation on the supply ducting requires repair or replacement as is necessary to promote proper efficiency. The units require extensive cleaning which should include the heating and cooling coils. The bottoms of the air handlers are rusted and require repair and the drip pans require replacement. The impact of continued deterioration of the duct lining may cause air quality issues to staff and visitors to the facility. In addition the physical integrity of the air handlers continues to deteriorate. Budget Cost of the upgrade is approximately \$3,000,000.

The HVAC System Chilled Water Valves are obsolete and deteriorated on all of the air handler units. The impact is the loss of cooling ability to areas where the valves fail. Manpower is exhausted while attempting to determine which have failed. It is our recommendation to replace all the valves throughout which would require less outage time to tenant areas. Budget Cost of this project is approximately \$600,000.00.

STATEWIDE CAPITAL PROJECTS

DEP BACK UP GENERATOR

LOCATION: 401 EAST STATE STREET, TRENTON

Dept Priority 6

Project ID: 94-164

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

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

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

DEP is requesting to purchase and install a second 500 KW generator at their site. The purpose of this generator is to supplement the existing generator and help restore power in the event of any outages that may affect the DEP computer room and its monitoring capabilities. The DEP computer room centrally monitors all of the nuclear power plants in the State of New Jersey for radiation release. This project is a high security priority.

Miller Remick Engineers were retained to perform a study to evaluate and prepare recommendations to improve the delivery of emergency power and equipment in the event of a power outage. They determined that DEP should install a second 500 KW generator unit following the observation that the existing generator is undersized. A consultant has been retained and is in the process of designing the project.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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STATEWIDE CAPITAL PROJECTS

RECORD STORAGE/LBH HVAC UPGRADES

LOCATION: 2300 STUYVESANT AVE. W TRENTON

Dept Priority 7

Project ID: 94-187

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

General:	\$1,000	\$200	\$800	\$0	\$0
Sub-Total:	\$1,000	\$200	\$800	\$0	\$0

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

The various projects have been prioritized as follows:

(1) Replace Cooling Towers and the Boiler

The towers and the boiler have outlived their useful life and have become costly to maintain and repair. Over the past several years the State has spent a significant amount of money repairing, operating and maintaining each tower and yet the systems are still not providing proper heating or cooling to the building. Due to the age of the equipment, continuing to repair the cooling towers will not guarantee their long term sustainability. Replacement is inevitable.

Today's technology can deliver significantly colder water with the same basic footprint. Upgrading will save the State thousands in energy costs while significantly reducing operating costs and eliminating the cost of repairs. \$500,000 is needed for this project.

(2) Replace Interior Air Handler Units

The perimeter heat pumps were replaced within the last five years, but due to budgetary restrictions the interior units were unable to be replaced. Replacing the interior units with more energy-efficient ones would dramatically improve efficiencies that will substantially lower the State's energy bill and carbon footprint.

In addition, replacing the system will reduce operating costs, eliminate costly repairs and improve serviceability which will reduce maintenance hours and improve tenant satisfaction. \$250,000 is needed for this project.

(3) Replace Deformed Piping

Over time, the original piping has deformed due to the water temperature. Within the last five years the State did replace some of the deformed piping with a more durable piping but budgetary restrictions only permitted piping that was less than 2 inches in diameter. It is strongly recommended that the State replace all the deformed piping that is greater than 2 inches in diameter piping. \$250,000 is needed for this project.

Total: 1,000,000

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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STATEWIDE CAPITAL PROJECTS

STUCCO REPAIR - LEGISLATIVE STATE HOUSE

LOCATION: 125 W. STATE ST., TRENTON

Dept Priority 9

Project ID: 94-155

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

General:	\$2,100	\$2,100	\$0	\$0	\$0
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Sub-Total:	\$2,100	\$2,100	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This is a life safety item as noted in the DPMC report. This project would be a continuation of stucco repairs on the west and south facades of the Legislative State House that were not completed during the original project. The following items should be added to the scope of work: additional painting and repair of hairline cracks and painting of window frames, stucco and cornice as needed in work area.

The adverse impact if not funded:

- Life safety concern if the stucco falls off the building.
- Environmental concerns due to moisture invading interior of building and exterior envelope, causing mold and other air quality issues.

In August 2008, a study was completed by Joseph B. Callahan, engineering consulting firm, of the condition of the exterior stucco facade of the Legislative State House (LSH). Over the past several years, there have been incidents of stucco falling to the ground and noticeable deterioration which has resulted in water and air penetration to interior areas of the LSH. The consultant recommended that a stucco restoration program be undertaken within two years which could be phased over several years.

\$2.1 million is the estimated cost for this project.

STATEWIDE CAPITAL PROJECTS

MVC PARKING GARAGE MAINTENANCE

LOCATION: 225 EAST STATE STREET, TRENTON

Dept Priority 10

Project ID: 94-212

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

General:	\$1,150	\$1,150	\$0	\$0	\$0
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Sub-Total:	\$1,150	\$1,150	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The Motor Vehicle Commission Administration Building at Trenton Office Complex, a nine story mixed use building includes an eight tier parking garage designed and built in 1990. During routine maintenance inspections staff noted concrete spalls, erosion and assorted unsafe conditions. At times, concrete spalls have fallen on or near parked vehicles. A consultant was engaged to evaluate the current conditions and develop a maintenance repair program that could be implemented over the next several years. The consultant found that while the overall structural condition is good, certain structural elements exhibit signs of deterioration and localized distress. These include damage to expansion joints which in some cases are recommended to be replaced. The estimates are broken down into categories from highest to moderate priority.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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NO ORGANIZATION

PHEAL - BUILDING CONTROL UPGRADES

LOCATION: 3 SCHWARZKOPF DRIVE, EWING TWP

Dept Priority 11

Project ID: 94-219

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

General:	\$1,365	\$1,365	\$0	\$0	\$0
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Sub-Total:	\$1,365	\$1,365	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

1) Chiller Plant, HVAC, Powerhouse, and Control Upgrades - \$750,000:

Chiller Upgrades - Install dual stops and additional safety valves to the evaporator vessels of each chiller. This will allow removal of the safety valves during maintenance without having to remove the refrigerant charge from the chillers. It is required that the safety valves are removed once every five years to be tested. Replace VSD plate and frame heat exchangers with shell and tube heat exchangers. This will allow the heat exchangers to be internally cleaned if they become fouled. The presently installed plate and frame heat exchangers cannot be cleaned if they become fouled.

JCI / Phoenix Server Upgrades – Provision of a redundant system for back up of critical building control systems.

AHU 1; isolation damper replacements; water treatment for process water loop; humidity and return fan control upgrades to Metasys system; humidifier upgrades for all air handling units from heating steam fed humidifiers to either clean steam or ultrasonic humidification; install valves to isolate individual boiler blow down piping; add a second pump to DI water skid for redundancy for lab safety and efficiency; and install boiler room alarms to adhere to DCA regulations.

- 2) BSL-3 Containment Piping Replacement - \$55,000
- 3) Parking lot lighting conversion to LED - \$110,000
- 4) Potable water systems ball valve replacements - \$250,000
- 5) Building-wide public address system - \$100,000
- 6) Water sensors and alarm system - \$100,000

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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STATEWIDE CAPITAL PROJECTS

TOC - MVC HVAC AND INTERIOR REPAIRS

LOCATION: TRENTON OFFICE COMPLEX

Dept Priority 12

Project ID: 94-218

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

General:	\$495	\$495	\$0	\$0	\$0
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Sub-Total:	\$495	\$495	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Priority 2: Sixth Floor Computer Room – HVAC

Although requested in previous years, MVC still has needs regarding the data center HVAC upgrade and considers this a critical need. MVC initiated and paid for an engineering assessment in coordination with DPMC which included costs for this permanent improvement. Should this not be approved, it would jeopardize the equipment as well as the data the equipment houses causing irreparable harm to the driver license information database. This damage would bring the system down statewide rendering the Commission inoperable. This would also have a negative impact on law enforcement activities.

Priority 3: Interior Repairs for TOC Headquarters

MVC is requesting funds to perform interior finishes repairs based on normal wear and tear. In addition, MVC is requesting that the main elevator cab be refurbished and the wooden doors be replaced on all floors due to normal wear and tear.

STATEWIDE CAPITAL PROJECTS

LSH PAINTING AND PLASTER RESTORATION

LOCATION: 125 W. STATE ST., TRENTON

Dept Priority 13

Project ID: 94-158

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

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

Restoration of gold leaf painting and decorative plaster is required in small areas of both chambers due to a moisture issue. This work will require scaffolding and partial painting of the chambers (last performed in 2002).

STATEWIDE CAPITAL PROJECTS

LSH ROOFTOP VENTILATION AND METAL CHIMNEY

LOCATION: 125 W. STATE ST., TRENTON

Dept Priority 14

Project ID: 94-159

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

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

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

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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STATEWIDE CAPITAL PROJECTS

OLD BARRACKS VARIOUS ITEMS

LOCATION: 101 BARRACK STREET, TRENTON

Dept Priority 15

Project ID: 94-171

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

General:	\$384	\$384	\$0	\$0	\$0
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Sub-Total:	\$384	\$384	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

In 2006, the Old Barracks and the NJ Building Authority contracted STV Corporation to perform a condition assessment of the Old Barracks. Upon completion of this study, many critical needed repairs were identified. They include:

- Replacement of exterior wood stairs, porches, handrails, window sashes and sills. Due to exterior paint failure causing serious wood rot, the ability to make short term fixes is no longer possible.

- HVAC replacement is needed. The current system is unable to stabilize the heating and cooling in the exhibit gallery causing excessive humidity levels. As a consequence, the Barracks cannot display fragile artifacts from other museums and/or private collections.

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

Requested funding amount has been increased 7%, per year. This report was completed in 2006.

STATEWIDE CAPITAL PROJECTS

ELEVATOR MODERNIZATION LEGISLATIVE STATE HOUSE

LOCATION: 125 WEST STATE STREET

Dept Priority 16

Project ID: 94-173

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

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

Based on a consultant's report, the Legislative State House elevator cars should be modernized in order to provide proper levels of service for the next 25 years. The cars have become more problematic over the past several years. As part of the modernization, electronic positioning systems are recommended to replace the current mechanical positioning systems.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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STATEWIDE CAPITAL PROJECTS

RESTORATION OF PARKING LOTS
LOCATION: CAPITAL COMPLEX

Dept Priority 17
Project ID: 94-080
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$4,000	\$2,500	\$1,000	\$500	\$0
Sub-Total:	\$4,000	\$2,500	\$1,000	\$500	\$0

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

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

Lots to be repaired and re-surfaced are at the Perry Street Park and Ride, Beneficial Bug Lab, Department of Health, Area 31, 31A, 31B, Distribution Center, Library for the Blind, Record Storage Center and the DEP Building. These lots have not been treated for 20 years and are in extremely poor condition.

All other lots in the Capital Complex will be resealed with additional funding. The State is responsible for a total of 1,507,149 square feet of parking lot surface in the Capital Complex. Continued maintenance of these areas will extend their useful life and avoid additional costly damages and repairs. Parking lot reseal is recommended every 2 years, top coating, every six years and mill and resurface, every 15 years.

STATEWIDE CAPITAL PROJECTS

HEALTH AND SAFETY ENHANCEMENTS TO FACILITY
LOCATION: CAPITAL COMPLEX

Dept Priority 18
Project ID: 94-105
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$7,250	\$4,250	\$500	\$500	\$2,000
Sub-Total:	\$7,250	\$4,250	\$500	\$500	\$2,000

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

Commercial carpeting exceeds its useful life expectation after seven years. Carpets within many of the State owned buildings are nearing 25 years. Due to excessive wear, a multitude of ripples and tears have formed, causing tripping hazards. DPMC has attempted to repair certain areas by taping down tripping hazards but as the adhesive in the tape fails it becomes more of a safety issue. In addition, all of these carpets are excessively stained and unattractive.

Year after year funding has been requested but denied due to budget constraints.

The various projects have been prioritized as follows:

- (1) State Office Building - \$200,000 is needed for this project.
- (2) Camden State Office Building - \$400,000 is needed for this project.
- (3) Labor Building - \$1,500,000 is needed for this project.
- (4) Department of Environmental Protection - \$2,000,000 is needed for this project.
- (5) Roebling - \$150,000 is needed for this project.

Total: \$4,250,000

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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STATEWIDE CAPITAL PROJECTS

PAVER REPLACEMENT

LOCATION: CAPITAL COMPLEX

Dept Priority 19

Project ID: 94-179

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

General:	\$2,580	\$2,580	\$0	\$0	\$0
Sub-Total:	\$2,580	\$2,580	\$0	\$0	\$0

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

Each of the buildings listed have pavers that have heaved, broken or sunken over time, creating serious tripping hazards for staff and pedestrians.

The various projects have been prioritized as follows:

(1) Capital Complex

Throughout the Capital Complex, many building have entranceways with courtyard settings. These courtyards are constructed of brick pavers. Over time, poor drainage has cause erosion of the compacted base and sand that the pavers rest on. Sprawling tree roots also impact the condition of the pavers. \$250,000 is needed for this project.

(2) Department of Environmental Protection

The courtyard is in desperate need of repair. Many of the slate slabs have sunken over time and the surrounding bricks have cracked and loosened posing a safety hazard for employees seeking an expeditious evacuation. In addition, due to budgetary constraints the most hazardous areas have been paved over causing an uneven surface and an unattractive courtyard. \$750,000 is needed for this project.

(3) State Museum/Library/Auditorium

Complete exterior walkway repairs at plaza area surrounding these buildings. Cracked uneven pavement us a serious safety condition. Drainage repairs required. \$1,000,000 is needed for this project.

(4) RJH Justice Complex Loading Dock

Sunken slabs and cracked concrete from truck traffic have left the dock area in need of repair. \$250,000 is needed for this project.

(5) Capital Place One

Capital Place One is the main headquarters for the Department of Human Services so there are a large number of handicapped personnel at this facility. It is extremely important that safe walking area be provided for our visitors. \$250,000 is needed for this project.

(6) State House

Exterior walk repairs are needed at the State House which welcomes more than 30,000 visitors annually. \$80,000 is needed for this project.

Total: \$2,580,000

STATEWIDE CAPITAL PROJECTS

STATE HOUSE HVAC MECHANICAL UPGRADES

LOCATION: 125 W. STATE ST., TRENTON

Dept Priority 20

Project ID: 94-201

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

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

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

The State House equipment and systems are 22+ years old and the Annex/Garage's are 18+ years old. In an effort to be proactive instead of reactive, this item is on the list to begin to systematically replace mechanical and electronic devices that are near or past their useful life. Failure to replace the outdated equipment will result in interruption of heating and air conditioning throughout the complex. Recurring repairs to failing equipment is a drain on the operating budget when purchased as a rush and overtime emergency.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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STATEWIDE CAPITAL PROJECTS

GARAGE REPAIRS - STATE HOUSE GARAGE

LOCATION: 145 WEST STATE STREET, TRENTON

Dept Priority 21

Project ID: 94-195

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

General:	\$1,002	\$1,002	\$0	\$0	\$0
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Sub-Total:	\$1,002	\$1,002	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

A consultant study was performed in the past with many recommended repairs/reinforcements to the subject facility due to water infiltration and history of flooding. There is currently a project underway which is being funded by The New Jersey Building Authority. The amount of funding is \$2 million. An additional \$1,002,120 is needed to complete all recommendations identified in the study. If not addressed, these items could become life safety and could result in further damage over time.

STATEWIDE CAPITAL PROJECTS

SOUND SYSTEM - LSH

LOCATION: 125 W. STATE ST., TRENTON

Dept Priority 22

Project ID: 94-196

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

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

Request to upgrade or install new sound systems in the Legislative Chambers, committee and meeting rooms of the Legislative State House. Sound systems are over 20 years old and problematic. Equipment often malfunctions during Legislative session and committee meetings. There is a scarcity of parts to make the proper repairs on the equipment or parts have become obsolete.

STATEWIDE CAPITAL PROJECTS

LEGISLATIVE STATE HOUSE LIGHTING CONTROLS

LOCATION: 125 W. STATE ST., TRENTON

Dept Priority 23

Project ID: 94-197

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

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

Upgrade all current hardware and software for HVAC, sensors and lighting controls at the Legislative State House. Existing electronics are obsolete making it difficult to obtain parts when in need of repair. Sporadic technological failures will occur as electronics, which are out dated, fail and result in an increase of occurrences of equipment failure over time if the system is not upgraded. Recurring repairs to system is a drain on the operating budget.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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STATEWIDE CAPITAL PROJECTS

FLOORING - STATE HOUSE COMPLEX

LOCATION: 125 W. STATE ST., TRENTON

Dept Priority 24

Project ID: 94-198

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

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

High traffic areas within the entire State House Complex are in need of carpeting and tile floor replacement. Tiles are unable to be matched properly due to floor settling and age of the original tile. This issue has led to unsightly mismatched tiles in some areas and life safety hazards in many other areas.

STATEWIDE CAPITAL PROJECTS

SKYLIGHT REPAIR - LEGISLATIVE STAFF BUILDING

LOCATION: 125 W. STATE ST., TRENTON

Dept Priority 25

Project ID: 94-199

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

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

Repair of the gaskets of the skylight is necessary to eliminate the possibility of moisture. In addition we are requesting that colored glass be installed to replace the clear glass thus reducing/eliminating the ongoing temperature issues.

STATEWIDE CAPITAL PROJECTS

COMPLEX CELL PHONE SIGNAL AMPLIFICATION SYSTEM

LOCATION: STATE HOUSE COMPLEX BASEMENT

Dept Priority 26

Project ID: 94-205

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

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

Tenants have complained of poor cell phone reception in basement areas of the State House Complex.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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STATEWIDE CAPITAL PROJECTS

BUILDING AUTOMATION SYSTEM
LOCATION: OLD BARRACKS MUSEUM

Dept Priority 27
Project ID: 94-209
Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$375	\$375	\$0	\$0	\$0
Sub-Total:	\$375	\$375	\$0	\$0	\$0

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

The Old Barracks Museum building was originally built in 1786 during the French and Indian War. The building was used as a hospital during the American Revolution. The building currently serves as a private museum with historical artifacts on display that they utilize to educate the public on Colonial and American history. In order to ensure proper preservation of the artifacts, the building requires proper temperature and humidity control. The building was fully restored between the years of 1995 and 1998. The mechanical equipment currently operating within the building was installed in 1998. During the past few years, the control system front end has been upgraded by Johnson Controls, but that did not include any new control end devices or graphics. The facility currently has a service contract with CM3 to evaluate and provide limited maintenance repairs on an as needed basis.

The current BAS consists of a Johnson BACnet direct digital control system that ties into the installed front end. Many of the points on the front end have been overridden or no longer communicate with the equipment controllers making it difficult to control the system from the front end.

STATEWIDE CAPITAL PROJECTS

CAPITAL COMPLEX SECURITY SYST. UPGRADE/REPLACEMENT
LOCATION: CAPITAL COMPLEX

Dept Priority 28
Project ID: 94-046
Project Type Code: A05 Project Type Description: Preservation-Security Enhancements

General:	\$1,794	\$794	\$500	\$500	\$0
Sub-Total:	\$1,794	\$794	\$500	\$500	\$0

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

The ISU maintains Access Control System (ACS) in Treasury owned and leased facilities statewide. The systems provide Life Safety controls to protect personnel, equipment and facilities by restricting access to state resources to only those persons granted access to state space by appointing authorities. The ACS includes panic alarms, door controls, perimeter security from break-ins, flood monitoring, and elevator access controls. Alarm devices are strategically placed to alert NJSP, DPMC and other resources as needed.

The ISU has been replacing Compass 4E as funds are made available. There are forty two sites that still have 4E installed. Compass 4E which is no longer manufactured nor supported. Parts are not available and failures are challenging the ISU to service systems from old parts retained. The Compass Company has been sold several times over the past few years, and the current parent company does not support Compass 4E. Personnel and facilities are increasingly vulnerable as this end of life system remains. A failure would require personnel be stationed at the facility to assure security.

For FY2017-FY2022 a line item budget of a minimum of \$500,000.00 each year for security, will allow the upgrade of various security concerns statewide. We will also continue to seek funding from agencies for participation in upgrades.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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STATEWIDE CAPITAL PROJECTS

TREASURY PRINT SHOP FACILITY UPGRADES
LOCATION: 101 CARROLL STREET, TRENTON

Dept Priority 29
Project ID: 94-213
Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$360	\$360	\$0	\$0	\$0
Sub-Total:	\$360	\$360	\$0	\$0	\$0

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

Air Handler replacement (8 of 9): Water infiltration into occupied space is a major issue. The air handler cabinet bottoms have rusted through allowing water infiltration.
Estimated cost \$300,000.

Computer management system: Signal system operates with a dial up modem to modem is old and obsolete and system failures result in extended equipment down time. A web based front end upgrade is needed.
Estimated cost \$60,000.

STATEWIDE CAPITAL PROJECTS

WILLIAM ASHBY FACILITY UPGRADES
LOCATION: 101 SOUTH BROAD STREET, TRENTO

Dept Priority 30
Project ID: 94-214
Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$1,160	\$1,160	\$0	\$0	\$0
Sub-Total:	\$1,160	\$1,160	\$0	\$0	\$0

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

New HVAC units (5): Units are 28 years old. Several modifications have been made to the units that have directly impacted the systems performance and created condensation issues that cause water infiltration into the occupied spaces. Frequency drives were installed fifteen years ago and are now failing and parts are no longer available
Estimated cost \$ 1,000,000.

Frequency drive replacement: Units are fifteen years old and shut down during critical summer months due to overheating. Parts are no longer available.
Estimated cost \$100,000.

Computer management system: Altvist system that is old and obsolete and system failures result in extended equipment down time during critical times. A web based front end upgrade is needed.
Estimated cost 60,000.00

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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STATEWIDE CAPITAL PROJECTS

REPLACEMENT OF DATA ROOM AND STATE HOUSE ANNEX HVA
LOCATION: STATE HOUSE ANNEX

Dept Priority 31
Project ID: 94-216
Project Type Code: A02 Project Type Description: Preservation-HVAC

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

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

Units are at the end of their useful life and are not energy efficient (due to minor refrigerant leaks).
Failure of units could result in damage to data room operations.
Recurring repairs to failing equipment is a drain on the operating budget when purchased as a rush and overtime emergency.

STATEWIDE CAPITAL PROJECTS

ADA- PHYSICAL AND PROGRAMMATIC COMPLIANCE
LOCATION: STATEWIDE

Dept Priority 101
Project ID: 94-004
Project Type Code: B01 Project Type Description: Compliance-ADA

General:	\$7,000	\$1,000	\$1,000	\$1,000	\$4,000
Sub-Total:	\$7,000	\$1,000	\$1,000	\$1,000	\$4,000

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

This is a statewide request to fund the design, construction and program costs for facility compliance with the Americans with Disabilities Act (ADA) Title I and Title II.

Funding, in the amount of \$1 million, for FY 2014 includes statewide compliance and accessibility projects for the Capital Complex, North, Central and Southern regions of the state which includes parks, residential centers, hospitals, state libraries, where the public and employees require physical and programmatic access.

Funding will ensure that the State remains within the guidelines of the self-evaluation and transition plan in accordance with State and Federal requirements. This request does not include State Colleges. This would be derived from the various state agency requests to the Capital Commission. Projects will be prioritized and addressed accordingly.

STATEWIDE CAPITAL PROJECTS

HAZARDOUS MATERIAL AND CONDITION REMOVAL
LOCATION: STATEWIDE

Dept Priority 102
Project ID: 94-009
Project Type Code: C01 Project Type Description: Environmental-Hazardous Substances

General:	\$7,000	\$1,000	\$1,000	\$1,000	\$4,000
Sub-Total:	\$7,000	\$1,000	\$1,000	\$1,000	\$4,000

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

Annual funding is needed for the removal of hazardous materials and conditions identified Statewide. Hazardous materials and conditions include asbestos, PCB's, radon, lead contamination, flooding and mold, building structural safety, and problems arising from leaking underground fuel tanks. This account will be used for the remediation costs including design and construction.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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STATEWIDE CAPITAL PROJECTS

TENANT FIT OUT
LOCATION: STATEWIDE

Dept Priority 104
Project ID: 94-107
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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 105
Project ID: 94-010
Project Type Code: G05 Project Type Description: Public Purpose-Recreational or Open Space Development

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

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

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

STATEWIDE CAPITAL PROJECTS

ENERGY EFFICIENCY
LOCATION: STATEWIDE - VARIOUS

Dept Priority 107
Project ID: 94-137
Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

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

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

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

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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STATEWIDE CAPITAL PROJECTS

LIFE SAFETY AND EMERGENCY PROJECTS

LOCATION: VARIOUS LOCATIONS

Dept Priority 108

Project ID: 94-200

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

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

Provides necessary funding for life, safety and emergency projects.

**Totals For:
Interdepartmental Accounts**

General:	\$785,535	\$164,235	\$105,300	\$104,000	\$412,000
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$785,535	\$164,235	\$105,300	\$104,000	\$412,000

THE JUDICIARY

Overview

As an independent branch of government, the Judiciary is constitutionally entrusted with the full and fair resolution of disputes to preserve the rule of law and to protect the rights and liberties guaranteed by the Constitution and laws of the United States and the State.

The Administrative Office of the Courts serves as the Judiciary's central office and provides administrative services to the courts. The courts are the Supreme Court, the Superior Court, including the Appellate Division, the civil, criminal, family and general equity divisions, and the Tax Court. The trial courts in the 21 counties are organized into 15 vicinages. Judiciary staff supervises probationers in the 15 vicinages.

In the court year ending June 30, 2014, the Superior Courts resolved nearly 1 million cases, including 54,498 criminal cases, 554,992 civil cases and 321,973 cases involving family-related issues.

Over the past few years, the Judiciary has formed key partnerships with executive branch departments and agencies to create cost savings and efficiencies across State government. One notable example is the Drug Court program, a partnership involving addiction services, social services, probation officers, public defenders and prosecutors (with a judge presiding), focused both on improving lives and saving money. Another example is NJKiDS, a web-based system created in partnership with the Department of Human Services designed to improve the efficiencies of monitoring and managing child support cases. Another noteworthy partnership is the Veterans Assistance program. This combined effort of the Judiciary, the New Jersey Department of Military and Veterans Affairs and the New Jersey Department of Human Services' Division of Mental Health and Addiction Services provides services to veterans who return from military service with physical, mental health or personal issues that cause them to turn to drugs or alcohol and, as a result, end up on the wrong side of the law.

The Judiciary is also responsible for the oversight, supervision and technical support of the State's 529 Municipal Courts, which handle about six million cases per year. In 2002, the Judiciary launched NJMCDirect, an online payment system for traffic and parking tickets. Payments made through NJMCDirect immediately update municipal court records through the statewide Automated Traffic System, providing law enforcement officers and the Motor Vehicle Commission with instant access to current information. A total of 116,194,997 transactions generating \$1,123,887,629 had been paid online as of November 2014. The online payment system provides convenience to drivers and efficiency to the municipal courts, as online payments eliminate handling and processing costs.

The Judiciary
FY 2016 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2016 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2016	FY 2017	FY 2018	FY 2019 - 2022	
Acquisition						
D02 Acquisition-Equipment	1	\$437	\$0	\$0	\$0	\$437
D03 Acquisition-Computer Equipment & Systems	3	\$11,196	\$4,415	\$6,811	\$21,885	\$44,307
Sub Totals:	4	\$11,633	\$4,415	\$6,811	\$21,885	\$44,744
Construction						
E03 Construction-Renovations and Rehabilitation	2	\$592	\$0	\$0	\$0	\$592
Sub Totals:	2	\$592	\$0	\$0	\$0	\$592
Grand Totals:	6	\$12,225	\$4,415	\$6,811	\$21,885	\$45,336

The Judiciary

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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INFORMATION SERVICES

CASE MANAGEMENT IMPROVEMENTS/WEB ENABLING/E-COURTS

LOCATION:

Dept Priority 1

Project ID: 98-001

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

General:	\$27,000	\$6,000	\$3,500	\$3,500	\$14,000
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Sub-Total:	\$27,000	\$6,000	\$3,500	\$3,500	\$14,000
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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 INFRASTRUCTURE/DATA CENTER UPGRADE & MAINTENA

LOCATION:

Dept Priority 2

Project ID: 98-002

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

General:	\$14,370	\$4,467	\$844	\$1,785	\$7,274
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Sub-Total:	\$14,370	\$4,467	\$844	\$1,785	\$7,274
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Operating Impact: Increase: \$0 Decrease: \$0

Replacement of obsolete server hardware supporting the Superior Court infrastructure, court records databases, plus critical production applications.

INFORMATION SERVICES

CORE INFRASTRUCTURE/LAN & WAN UPGRADE & MAINTENANC

LOCATION:

Dept Priority 3

Project ID: 98-003

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

General:	\$2,937	\$729	\$71	\$1,526	\$611
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Sub-Total:	\$2,937	\$729	\$71	\$1,526	\$611
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Operating Impact: Increase: \$0 Decrease: \$0

Servers and communications routers & 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 - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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MANAGEMENT AND ADMINISTRATION

GLOUCESTER VOIP CONVERSION

LOCATION:

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

General:	\$437	\$437	\$0	\$0	\$0
Sub-Total:	\$437	\$437	\$0	\$0	\$0

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

Since it has been a statewide initiative to install VoIP systems specifically where the counties are tied into the county systems and have Telephone Service Agreements, Gloucester would like to convert their systems as they meet these conditions. This would enable them to have their own system that can be operated and monitored directly. This would be a cost savings to the Judiciary as we would no longer have to reimburse the county for personnel and would not have to reimburse a portion of the Avaya maintenance.

MANAGEMENT AND ADMINISTRATION

NEW CHAMBERS FOR APPELLATE DIVISION IN WESTMONT NJ

LOCATION: WESTMONT NJ

Dept Priority 5
 Project ID: 98-005
 Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$187	\$187	\$0	\$0	\$0
Sub-Total:	\$187	\$187	\$0	\$0	\$0

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

The current lease of the Westmont appellate chambers expires in October 2014. This covers the anticipated cost of moving, uninstalling and reinstalling Avaya telephone system, dismantling and reinstalling old systems furniture if possible and or the purchase and installation of new systems furniture for secretaries and law clerks, purchasing and installing library shelving, moving free standing bookcases/metal shelving from current chambers and purchasing metal shelving and file cabinets for file/storage room, relocating furniture and chairs from conference room. New chairs for judges and secretaries.

MANAGEMENT AND ADMINISTRATION

CAPE MAY COUNTY COURTHOUSE RENOVATION

LOCATION: CAPE MAY COUNTY

Dept Priority 6
 Project ID: 98-006
 Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$405	\$405	\$0	\$0	\$0
Sub-Total:	\$405	\$405	\$0	\$0	\$0

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

Cape May County is renovating the vacant third floor of the current courthouse to accommodate expansion needs of the Judiciary. The project includes renovation of 22,000 sq. ft., creating 2 courtrooms, 2 chambers, a training room, probation division office space (drug testing lab, interview rooms, child support enforcement, etc.), IT Office, HR office, Municipal Division office and 3 separate interview rooms. The county advises that this project represents the majority of a \$5 Million dollar bond that was initiated in November 2013. Existing furnishings will be reused to the extent possible. Funding will be used for systems furniture needed in excess of that which is reusable.

The Judiciary

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2016	REQUESTED FY- 2017	REQUESTED FY - 2018	REQUESTED FY 2019 - 2022
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Totals For:
The Judiciary

General:	\$45,336	\$12,225	\$4,415	\$6,811	\$21,885
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$45,336	\$12,225	\$4,415	\$6,811	\$21,885