

FISCAL YEAR 2020
STATE OF NEW JERSEY

SEVEN YEAR CAPITAL IMPROVEMENT PLAN

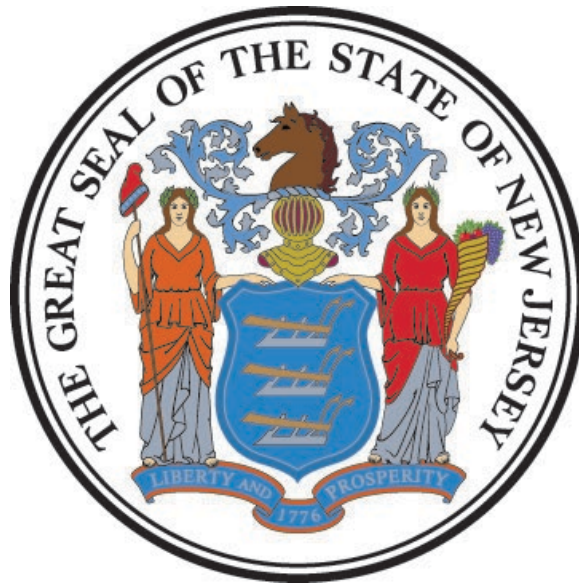
*COMMISSION ON CAPITAL
BUDGETING AND PLANNING*

PHILIP D. MURPHY, GOVERNOR
SHEILA Y. OLIVER, LT. GOVERNOR



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

**Fiscal Year 2020
Seven Year Capital Improvement Plan**



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

Guy Bocage
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James Rutala
Commission Chair

Office of Management and Budget
June 24, 2019

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

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SECTION I

INTRODUCTION

Fiscal Year 2020

The New Jersey
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Summary of the Fiscal 2020 State Capital Improvement Plan

Introduction

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

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

This fiscal 2020 plan recommends funding for recurring environmental, transportation and open space capital expenditures. Given ongoing budget pressures, the plan recommends no significant funding for non-recurring capital expenditures.

Role of the New Jersey Commission on Capital Budgeting and Planning

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

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

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

New Jersey's Capital Planning Process

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

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

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

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

Capital Definition and Funding Methods

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

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

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

Funding Criteria

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

Fiscal 2020 Capital Recommendations

For fiscal year 2020, the Commission was presented with \$5.329 billion in General Fund capital requests from State departments, Authorities and Institutions of Higher Education. After holding public hearings from November of 2018 through May of 2019, the Commission recommended funding of \$1.689 billion for capital projects.

Of the \$1.689 billion recommended for capital projects in fiscal 2020, \$1.628 billion (or 96%) is for programs funded by dedicated revenue in the State Budget. Of the dedicated revenues, the Commission recommends \$1.472 billion for transportation infrastructure improvements, \$97.7 million for open space preservation, \$25.0 million for shore protection, \$13.7 million to clean up contaminated industrial sites, \$9.8 million for underground storage tank remediation, and \$9.8 million for mitigation of hazardous waste sites. Also recommended is \$32.1 million for discretionary projects for departments and agencies and \$28.8 million for New Jersey Building Authority Debt Service.

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

Table 1
FY 2020 Capital Recommendations (\$000's)

<u>Department</u>	<u>Recommended</u>
Agriculture	-
Children and Families	426
Corrections	3,832
Education	-
Environmental Protection	64,721
Health	-
Human Services	4,750
Law and Public Safety	3,859
Juvenile Justice Commission	-
Military and Veterans Affairs	1,342
Transportation	1,471,839
Public Broadcasting Authority	300
Interdepartmental Accounts	137,621
The Judiciary	-
Total	1,688,690

In addition to the \$1.689 billion in capital recommendations, funds from proceeds on the sale of surplus State property may be used to fund capital improvement projects. Major construction projects proposed in the Capital Improvement Plan may also be funded through sources other than the General Fund that include the New Jersey Building Authority, the Economic Development Authority, general obligation bond funds and other funding sources.

Highlights – Recommendations by Departments and Programs

Environmental Protection

For the Department of Environmental Protection, \$64.7 million is recommended, including \$25.0 million for shore protection, \$13.7 million in loans and grants for Brownfields Redevelopment projects, \$9.8 million for Underground Storage Tank remediation and \$9.8 million for Cleanup of Hazardous Substance Discharges. These four mandated programs are funded through dedicated sources. In addition, \$6.5 million is recommended for the HR-6 flood prevention program. Both the HR-6 and Shore Protection programs will generate substantial federal matching funds.

Department of Transportation

New Jersey lies at the heart of a giant metropolitan area stretching from Washington, D.C. to Boston. To take advantage of this unique position, New Jersey's highways, buses and rail service provides businesses with a responsive and reliable transportation system that moves people and goods. To ensure such a system's effectiveness, the fiscal 2020 recommendation for the Transportation Trust Fund (TTF) is \$1.472 billion. The Commission's recommendation reflects a debt service need that comports with the fiscal 2018 Debt Report.

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

Interdepartmental Accounts

The Interdepartmental recommended funding reflects a total of \$137.6 million. This is largely comprised of debt service payments of \$28.8 million for the New Jersey Building Authority and \$97.7 million for the constitutionally-mandated Open Space, Farmland, Parks and Historic Preservation programs. \$11 million is also recommended for critical life safety and information technology projects.

Other Capital Recommendations

Other funding recommended for various departments totaled \$14.6 million for preservation, life safety, compliance and other critical projects including:

- \$426,000 for roof replacement projects at regional schools maintained by the Department of Children and Families;
- \$3.8 million for projects at facilities operated by the Department of Corrections, including \$2.5 million for fire safety studies at Bayside State Prison, New Jersey State Prison and Southern State Correctional Facility, as well as \$1.3 million for locking system replacements at New Jersey State Prison, South Woods State Prison and Garden State Youth Correctional Facility;
- \$4.75 million for projects at facilities operated by the Department of Human Services including \$3.861 million for fire alarm system upgrades at Woodbine Developmental Center and \$889,000 to replace the roof on the Quince building of the New Lisbon Developmental Center;
- \$3.9 million for projects at facilities operated by the Department of Law and Public Safety including \$3.4 million for computer network upgrades at the New Jersey State Police Headquarters and \$500,000 for a microwave link upgrade between the Bordentown and Berlin police stations;
- \$1.3 million for HVAC installation at the Paramus Veterans Memorial Home facility operated by the Department of Military and Veterans Affairs;
- \$300,000 for the tower lighting system replacement of the Warrenville tower operated by the Public Broadcasting Authority; and
- \$100,000 for security infrastructure upgrades at the DEP Building.

Maintenance of State Facilities

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

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

The Commission strongly believes that adherence to such principles, practices and techniques will preserve the State's capital investments in buildings, equipment and building systems, and prevent premature deterioration and replacements.

Long-term Debt

The State Capital Improvement Plan is required to include a report on the overall State debt, assessing the State's ability to increase such debt and recommending the amount of increase, if any. In May 2019, the Commission reviewed the fiscal 2018 *State of New Jersey Debt Report* submitted by the Office of Public Finance and voted to accept the report's findings. The debt report can be found at the following link: https://www.nj.gov/treasury/public_finance/pdf/DebtReportFY2018.pdf.

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

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

SECTION II

CAPITAL RECOMMENDATIONS BY DEPARTMENT

Fiscal Year 2020

Fiscal Year 2020
Summary of Capital Requests and Recommendations
(\$ in Thousands)

Department	Amount Requested	Commission Recommendation	Governor's Budget Message
Department of Agriculture	7,405	-	-
Department of Children and Families	426	426	426
Department of Corrections	336,049	3,832	3,832
Department of Education	3,253	-	-
Department of Environmental Protection	568,204	64,721	67,308
Department of Health	38,644	-	-
Department of Human Services	32,237	4,750	4,750
Department of Law and Public Safety	4,859	3,859	3,859
Juvenile Justice Commission	22,691	-	-
Department of Military and Veterans Affairs	9,029	1,342	1,342
Rutgers, The State University	2,206,353	-	-
New Jersey Institute of Technology	31,050	-	-
Thomas Edison State University	1,320	-	-
Rowan University	56,000	-	-
New Jersey City University	49,750	-	-
Kean University	17,051	-	-
William Paterson University	25,550	-	-
Montclair State University	130,075	-	-
The College of New Jersey	40,602	-	-
Ramapo College of New Jersey	922	-	-
Stockton University	34,894	-	-
University Hospital	9,643	-	-
Department of Transportation	1,471,839	1,471,839	1,471,839
Public Broadcasting Authority	1,050	300	300
Interdepartmental Accounts	181,762	108,802	123,802
The Judiciary	19,395	-	-
Department Subtotal	\$ 5,300,053	\$ 1,659,871	\$ 1,677,458
New Jersey Building Authority Debt Service	28,819	28,819	28,819
Grand Total	\$ 5,328,872	\$ 1,688,690	\$ 1,706,277

Note:

Excludes non-State funds.

Department of Children and Families

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY- 2023 - 2026	COMMISSION RECOMMENDED
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OFFICE OF EDUCATION

ROOF REPLACEMENTS

Dept Priority 1 LOCATION: DCF Regional Schools

Project ID:

16-151

General:	\$1,711	\$426	\$352	\$373	\$560	\$426
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Sub-Total:	\$1,711	\$426	\$352	\$373	\$560	\$426
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

The Regional Schools were built in the late 1960s to early 1970s. All school roofs are older than the standard life expectancy of 20 years. If approved, the schedule would be as follows: FY20 Essex, Morris and Cumberland; FY21 Atlantic (Front Wing Only) Cherry Hill and Monmouth (Front Wing Only); FY22 Gloucester, Mercer and Passaic; FY23-26 Ocean, Warren, Union, Cape May (Rear Roof) and Atlantic (Rear Roof).

Totals For:

Department of Children and Families

General:	\$1,711	\$426	\$352	\$373	\$560	\$426
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$1,711	\$426	\$352	\$373	\$560	\$426

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY- 2023 - 2026	COMMISSION RECOMMENDED
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

DEPARTMENT WIDE FIRE SAFETY PLAN OF ACTION

Dept Priority 1 LOCATION: DEPARTMENT WIDE

Project ID:

26- 1

General:	\$190,129	\$23,015	\$68,366	\$51,531	\$47,217	\$2,500
Sub-Total:	\$190,129	\$23,015	\$68,366	\$51,531	\$47,217	\$2,500

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

A. This request will allow DOC to continue to assess each of our institutions on-going fire safety issues. An assessment was completed for Albert C. Wagner Correctional Facility. Mid-State Correctional Facility was completely renovated and is now in code compliance. South Woods State Prison is currently undergoing fire safety improvements. East Jersey State Prison, Edna Mahan Correctional Facility for Women and Garden State Youth Correctional Facility all received funding of \$700,000 each in FY19 for assessments. The studies will allow DOC to develop a strategic and tactical plan of action to prioritize and abate the numerous fire code violations throughout those facilities. The Department's goal is to systematically eliminate all fire code violations in all facilities while ensuring the longevity of old and new equipment and circuitry. Based on the Department's last assessment and an adjustment for inflation, DOC is estimating the cost of an assessment in the coming year to be \$833,333 for each institution. The goal is to spread the assessments and the cost over three fiscal years. This request is for year two of the plan of action. DOC is requesting funding to assess the following three institutions: Bayside State Prison, New Jersey State Prison and Southern State Correctional Facility. In year three, DOC will request funding for the remaining four institutions: Mountainview Youth Correctional Facility, Northern State Prison, Central Reception and Assignment Facility and Adult Diagnostic and Treatment Center. DOC has been working closely with OMB and DPMC to decrease the numerous fire safety violations within the facilities. In previous fiscal years the Department has received funding and initiated projects with the purpose of bringing the DOC facilities into compliance.

B. This request is for annual funding to address the Department's fire safety needs. The goal is for DOC to have dedicated fire safety funding available in fiscal years 2020 and beyond to address and complete fire safety needs as well as funding for open DPMC project shortfalls. Due to unanticipated cost overruns, initial funding received for a project is most times not sufficient to continue the project. If additional funding cannot be identified, the project is put on hold until funds are identified. If DOC had a dedicated fire safety funding source, these project shortfalls would be immediately funded and the project would continue uninterrupted. In addition, three (3) facilities will undergo fire safety assessments during FY 2019. Based on the results of these assessments, capital fire safety projects could be initiated in FY 2020 with this dedicated funding. Otherwise, funding for capital projects identified as a result of the assessments would not be requested until the FY 2021 Capital Budget Request, nearly two years after such assessments.

C. This request is for funding to address fire safety needs that the Department has identified. The Department has received funding in previous fiscal years to start addressing fire code violations in the institutions. DOC has been working closely with DCA, OMB and DPMC to decrease the numerous fire safety violations within the facilities. All institutions have taken action to avoid fines and penalties from the DCA. There are still over 300 fire code violations that will require capital funding to resolve. Although the Department has requested funding for studies to access the fire safety issues at 10 of the 13 DOC facilities, the known current need is presented below.

The requested capital project funding will allow the institutions to update the facilities with automated fire alarm systems, sprinklers/suppression systems and secondary egresses, which will address a large number of DOC fire safety violations. It should be noted that DPMC policies and requisitioning procedures states that all DOC fire safety projects must be bundled by institution and total funding for each phase of the

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY- 2023 - 2026	COMMISSION RECOMMENDED
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project must be encumbered prior to the initiation of work by DPMC.

FY20 Recommendation:

Of the amount requested, the Commission recommends funding for fire safety studies at Bayside State Prison, New Jersey State Prison and Southern State Correctional Facility.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

LOCKING SYSTEM REPLACEMENTS

Dept Priority 3

LOCATION: DEPARTMENT WIDE

Project ID:

26- 4

General:	\$46,174	\$1,332	\$33,421	\$11,421	\$0	\$1,332
Sub-Total:	\$46,174	\$1,332	\$33,421	\$11,421	\$0	\$1,332

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

This is a request for funding to support security improvements to the locking systems at six correctional facilities. The age of these systems range from sixty to one hundred and thirty years old and are outdated and difficult to maintain. These aged systems fail in the lock position and require maintenance to dismantle the lock to gain entry. Once the lock is dismantled the cell must be vacated until it is repaired. Parts for the various systems are no longer available from the original manufacturers or any secondary source. All replacement parts for the locking systems are specially fabricated to fit each system. Funding for these projects is requested over three fiscal years, which will enable DOC to initiate a phased out program to replace the locking systems throughout the state. NOTE: In FY 2016, DOC received \$1.328 million for the locking system design at Albert C. Wagner Correctional Facility.

FY20 Recommendation:

Of the amount request, the Commission recommends funding for locking system replacements at New Jersey State Prison, South Woods State Prison and Garden State Youth Correctional Facility.

**Totals For:
Department of Corrections**

General:	\$236,303	\$24,347	\$101,787	\$62,952	\$47,217	\$3,832
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$236,303	\$24,347	\$101,787	\$62,952	\$47,217	\$3,832

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY- 2023 - 2026	COMMISSION RECOMMENDED
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PUBLIC FUNDED SITE REMEDIATION

HAZARDOUS WASTE

Dept Priority 16 LOCATION: STATEWIDE

Project ID:

42- 4

General:	\$104,948	\$21,366	\$17,397	\$13,237	\$52,948	\$9,771
Sub-Total:	\$104,948	\$21,366	\$17,397	\$13,237	\$52,948	\$9,771

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

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

ENGINEERING & CONSTRUCTION FLOOD CONTROL

FLOOD CONTROL-HR 6 URGENT

Dept Priority 3 LOCATION: STATEWIDE

Project ID:

42-182

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

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

Encompasses urgent flood control assistance for Green Brook (\$30,500,000, \$30,500,000, \$30,500,000), Passaic Mainstem (\$2,000,000, \$2,000,000, \$2,000,000), Molly Ann Brook (\$250,000, \$250,000, \$250,000), Saddle River (\$500,000, \$500,000, \$500,000), Ramapo River (\$600,000, \$600,000, \$600,000), Passaic River Storage Area (\$1,000,000, \$1,000,000, \$1,000,000), Passaic River (\$1,000,000, \$1,000,000, \$1,000,000), Administrative Costs (\$1,158,000, \$1,158,000, \$1,158,000), and USGS (\$500,000, \$500,000, \$500,000). Lack of funding for this project will negatively impact flood control efforts at these locations, potentially resulting in property and other losses in the event of flooding.

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY- 2023 - 2026	COMMISSION RECOMMENDED
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PUBLIC FUNDED SITE REMEDIATION

BROWNFIELDS REMEDIATION

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

General:	\$175,000	\$25,000	\$25,000	\$25,000	\$100,000	\$13,679
Sub-Total:	\$175,000	\$25,000	\$25,000	\$25,000	\$100,000	\$13,679

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

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

ENGINEERING & CONSTRUCTION SHORE PROTECTION

SHORE PROTECTION- STATE PROJECTS

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

General:	\$116,454	\$16,012	\$16,482	\$16,772	\$67,188	\$25,000
Sub-Total:	\$116,454	\$16,012	\$16,482	\$16,772	\$67,188	\$25,000

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

Project encompasses funding for Shore Protection State-lead projects and Operations and maintenance. Additional Projects include: Stevens Institute, Bayshore Floodgate, Geological Survey, Stockton College, Division of Fish and Wildlife, and Administration. Without funding, State-lead shore protection projects, as well as 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.

PUBLIC FUNDED SITE REMEDIATION

PETROLEUM UST REMEDIATION, UPGRADE & CLOSURE

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

General:	\$175,000	\$25,000	\$25,000	\$25,000	\$100,000	\$9,771
Sub-Total:	\$175,000	\$25,000	\$25,000	\$25,000	\$100,000	\$9,771

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY- 2023 - 2026	COMMISSION RECOMMENDED
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**Totals For:
Department of Environmental Protection**

General:	\$653,808	\$98,936	\$95,437	\$91,567	\$367,868	\$64,721
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$653,808	\$98,936	\$95,437	\$91,567	\$367,868	\$64,721

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY- 2023 - 2026	COMMISSION RECOMMENDED
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DIVISION OF DEVELOPMENTAL DISABILITIES

ROOF REPLACEMENTS

Dept Priority 4 LOCATION: Multiple DHS Facilities

Project ID:

54-187

General:	\$24,437	\$6,336	\$6,016	\$6,491	\$5,594	\$889
Sub-Total:	\$24,437	\$6,336	\$6,016	\$6,491	\$5,594	\$889

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

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

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

FY2020:

1. Replace hospital/residential building roof at Hunterdon DC (Health Residence Services) - approximately 80 clients benefit. Residents of this building are mostly non-ambulatory and are oxygen or suction dependent. (\$2.60M)
2. Replace residential cottage roof at New Lisbon DC (Quince) - approximately 25 clients benefit. (\$.889M)
3. Replace residential cottage roofs at Woodbine DC (Cottage 2 and 3). These buildings are used for various support services. (\$.860M)
4. Replace roof at Hunterdon DC (Engineering/Laundry/Central Motor Pool Garage Complex). This building has been experiencing a number of leaks, and numerous attempts to repair have been unsuccessful. (\$1.075M)
5. Replace roof at Vineland DC (Administration Annex). This building has been experiencing a number of leaks, and numerous attempts to repair have been unsuccessful. (\$.912M)

FY2021:

6. Replace residential cottage roof at Woodbine DC (Cottage 15). (\$.900M)
7. Replace two residential cottage roofs at Hunterdon DC (Cottage 11 and 14) - approximately 40 clients benefit. (\$1.543M)
8. Replace two residential cottages at New Lisbon DC (Locust and Ivy) - approximately 40 clients benefit. (\$1.779M)
9. Replace residential cottage roof at Woodbine DC (Cottage 17). (\$.900M)
10. Replace two residential style cottage roofs at Woodbine DC (Cottage 4 and 14) - approximately 40 clients benefit. (\$0.895M)

FY2022:

11. Replace residential cottage roof at Woodbine DC (Cottage 16). (\$.900M)
12. Replace residential cottage roofs for the Employee Training Center at Hunterdon DC (located in Cottage 22 and Cottage 10). (\$1.779M)
12. Replace residential cottage roof at Woodbine DC (Cottage 5). (\$.966M)

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY- 2023 - 2026	COMMISSION RECOMMENDED
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- 13. Replace two residential style cottage roofs at Woodbine DC (Cottage 13 and 19) - Approximately 40 clients benefit. (\$1.530M)
- 14. Replace the hospital roof at New Lisbon DC (Health Services Building). (\$1.316M)

FY2023-2026:

- 15. Replace residential cottage roof at Woodbine DC (Cottage 18). (\$.900M)
- 16. Replace residential cottage roof at Woodbine DC (Cottage 10). (\$.257M)
- 17. Replace hospital roof at Woodbine DC (Hospital). (\$2.334M)
- 18. Replace roof at Hunterdon DC (Adaptive Learning Center). (\$1.577M)
- 19. Replace roof at Woodbine DC (Clothing Center and General Services buildings). (\$0.527M)

FY20 Recommendation:

Of the amount requested, the Commission recommends funding for a roof replacement of the Quince cottage at New Lisbon Developmental Center.

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY- 2023 - 2026	COMMISSION RECOMMENDED
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WOODBINE DEVELOPMENTAL CENTER

FIRE ALARM SYSTEM UPGRADES

Dept Priority 2 LOCATION: Multiple Buildings
 Project ID:
 54-312

General:	\$10,869	\$3,861	\$5,462	\$1,546	\$0	\$3,861
Sub-Total:	\$10,869	\$3,861	\$5,462	\$1,546	\$0	\$3,861

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

Projects in priority order are:

FY2020:

1. Woodbine DC (281 clients benefit) - Currently, Cottages 2, 3, 4, and 10, along with the General Services, Administration, and Learning Center buildings lack suppression systems. FM Global has recommended that these buildings be equipped with an automated sprinkler system tied into the existing fire alarm system to provide a higher degree of safety for facility residents and employees. Additionally, other facilities have been increasingly receiving citations from the DCA Division of Fire Safety for unsuppressed buildings and spaces within buildings, especially basements. CMS, the accrediting agency for the facility, has expanded its requirements for fire suppression to all spaces where residents have access, not just residential buildings. This project would include the design and installation of new sprinkler systems throughout these buildings. (\$3.861M)

FY2021:

2. New Lisbon DC (351 clients benefit) - Four buildings at the New Lisbon Developmental Center campus currently feature fire alarm systems that are not fully addressable. The systems within that building can only locate an alarm or trouble condition by zone. That presents a challenge for routine maintenance and troubleshooting, but also could potentially present problems with locating the source of smoke or fire.

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

Additionally, this project includes the installation of carbon monoxide detectors in all locations within a proximity of combustible fuel sources, as required by current fire code. The facility's boilers were decentralized in 2012, so now there are natural gas fired boilers throughout every building, increasing the facility's overall CO detection needs. (\$5.462)

FY2022:

3. Woodbine DC (281 clients benefit) - The existing fire alarm system at Woodbine Developmental Center is addressable only by zone, instead of by individual device. This makes troubleshooting for maintenance more difficult and time consuming, and always presents the potential possibility of a difficulty in locating smoke or fire.

This project would convert the zone addressable panels in all buildings to individually addressable panels, and replace each detection device with fully addressable devices. (\$1.546M)

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY- 2023 - 2026	COMMISSION RECOMMENDED
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**Totals For:
Department of Human Services**

General:	\$35,306	\$10,197	\$11,478	\$8,037	\$5,594	\$4,750
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$35,306	\$10,197	\$11,478	\$8,037	\$5,594	\$4,750

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY- 2023 - 2026	COMMISSION RECOMMENDED
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DIVISION OF STATE POLICE

NJSP HEADQUARTERS COMPUTER NETWORK UPGRADE

Dept Priority 1 LOCATION: West Trenton, NJ
 Project ID:
 66-172

General:	\$3,359	\$3,359	\$0	\$0	\$0	\$3,359
Sub-Total:	\$3,359	\$3,359	\$0	\$0	\$0	\$3,359

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

This request is to upgrade the Division Headquarters network, which consists of fiber cables and network devices that inter-connects 13 of the 17 buildings.

Justification:

Recently, portions of the base network have shown signs of failure due to degradation and attenuation across the fiber as well as the end of life of the equipment. This has become problematic. The aged equipment, coupled with the failing fiber optic cable, causes latency and outages, and requires frequent restarts to maintain normal operation. The Division fiber network is the staple for data communication on the campus. It provides 24/7 access to law enforcement and homeland security applications and data. The systems supported by this network reach beyond standard computer use and include the Criminal Justice Information System, National Crime Information Center, Computer Aided Dispatch, Digital In-Car Video Recording, and the Laboratory Information Management System. In addition, failure of one of these crucial network nodes will inhibit real time access to critical information and could be a potential safety issue to officers and the general public.

DIVISION OF STATE POLICE

MICROWAVE LINK UPGRADE

Dept Priority 3 LOCATION: Bordentown & Berlin Stations
 Project ID:
 66-181

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

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

The Division is in need to upgrade and replace the existing microwave links from Bordentown to Berlin. A modern microwave link network can deliver bandwidth in a dependable, cost-effective and flexible manner in addition to reliable operating distances. This is a critical aspect in managing a communications network and to protect the citizens of the state and maintain the safety of our Troopers.

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

General:	\$3,859	\$3,859	\$0	\$0	\$0	\$3,859
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$3,859	\$3,859	\$0	\$0	\$0	\$3,859

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY- 2023 - 2026	COMMISSION RECOMMENDED
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PARAMUS VETERANS' MEMORIAL HOME

RESIDENT ROOM HVAC

Dept Priority 1 LOCATION: Paramus Veterans Home

Project ID:

67- 54

General:	\$1,342	\$1,342	\$0	\$0	\$0	\$1,342
Sub-Total:	\$1,342	\$1,342	\$0	\$0	\$0	\$1,342

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

This project is also submitted for a federal Veterans Affairs Grant and will fund at up to 65% of the project. This request is for the required State share amount. The project is the life cycle replacement of the 25 year old existing radiant heating/cooling panels in 190 resident room with new fan coil units. It will also include the replacement of the existing chiller system including the tower, pumps, secondary chilled water, roof top units and hot water pump sets and loop piping. The replacement of 23 zone duct humidifiers will also be included. The total project cost estimate is 3,833,875 with an anticipated State cost of 1,341,856.

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

General:	\$1,342	\$1,342	\$0	\$0	\$0	\$1,342
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$1,342	\$1,342	\$0	\$0	\$0	\$1,342

Department of Transportation

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY- 2023 - 2026	COMMISSION RECOMMENDED
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TRANSPORTATION SYSTEMS IMPROVEMENTS

TRANSPORTATION TRUST FUND

Dept Priority 1 LOCATION: Statewide

Project ID:

78- 4

General:	\$10,503,147	\$1,471,839	\$1,503,294	\$1,504,522	\$6,023,492	\$1,471,839
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Sub-Total:	\$10,503,147	\$1,471,839	\$1,503,294	\$1,504,522	\$6,023,492	\$1,471,839
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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:	\$10,503,147	\$1,471,839	\$1,503,294	\$1,504,522	\$6,023,492	\$1,471,839
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$10,503,147	\$1,471,839	\$1,503,294	\$1,504,522	\$6,023,492	\$1,471,839

Public Broadcasting Authority

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY- 2023 - 2026	COMMISSION RECOMMENDED
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PUBLIC BROADCASTING AUTHORITY

TOWER LIGHTING SYSTEM REPLACEMENT

Dept Priority 581 LOCATION: Warrenville
 Project ID:
 20- 1

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

Operating Impact: Increase: \$0 Decrease: \$2

The New Jersey Public Broadcasting Authority (“NJPBA”) operates and maintains tall broadcast tower inventory throughout the State of New Jersey. Broadcast towers are steel structures that range in height from 500 to 1,000 feet and provide a platform for wireless communications systems used by public and private entities, including federal, state, and county emergency response agencies.

The NJPBA towers are regulated by the Federal Communications Commission (FCC) and the Federal Aviation Administration (FAA) due to their specialized operation and the hazards they may pose to aircraft navigation. The Warrenville tower is considered an obstruction to usable airspace, therefore, the NJPBA is required to comply with FAA guidelines and standards to light and mark the towers.

The NJPBA requests funding to replace the obsolete Warrenville tower lighting system that has been in 24-7 operation since 1976, and has been exposed to multiple lightning strikes, power surges, and severe weather. Equipment outages decrease the margin of safety to aviation and the tower structure. At Warrenville, the age and condition of the lighting system has degraded reliability to a level that a system-wide failure is imminent.

The current Xenon lighting system does not have modern operating or monitoring technology, like real-time monitoring and event logging. As a result, when a system failure is detected, the NJPBA must first report the failure to the FAA, then deploy a technician to the site to evaluate the incident adding response time and costs. The FAA reporting procedure and cost to deploy the technician could be avoided in most situations with a modern tower lighting control and monitoring system.

Lack of funding for replacement of the lighting system could lead to a catastrophic failure and cause unsafe conditions for air traffic in a major New Jersey flight path. The State could also be subject to penalties from the FCC.

**Totals For:
Public Broadcasting Authority**

General:	\$300	\$300	\$0	\$0	\$0	\$300
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$300	\$300	\$0	\$0	\$0	\$300

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY- 2023 - 2026	COMMISSION RECOMMENDED
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OPEN SPACE PRESERVATION PROGRAM

OPEN SPACE PRESERVATION PROGRAM

Dept Priority 26 LOCATION: Statewide
 Project ID:
 94- 10

General:	\$686,000	\$98,000	\$98,000	\$98,000	\$392,000	\$97,702
Sub-Total:	\$686,000	\$98,000	\$98,000	\$98,000	\$392,000	\$97,702

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

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

STATEWIDE CAPITAL PROJECTS

LIFE SAFETY AND EMERGENCY PROJECTS

Dept Priority 27 LOCATION: Various Locations
 Project ID:
 94-244

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

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

Provides necessary funding for life, safety and emergency projects.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY- 2023 - 2026	COMMISSION RECOMMENDED
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STATEWIDE CAPITAL PROJECTS

DEP BUILDING FACILITY PROJECTS

Dept Priority 2 LOCATION: 401 EAST STATE ST. TRENTON, NJ

Project ID:

94-251

General:	\$7,880	\$7,880	\$0	\$0	\$0	\$100
Sub-Total:	\$7,880	\$7,880	\$0	\$0	\$0	\$100

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

Security Infrastructure – \$100,000

DEP is in need of technology to protect staff and visitors. There is currently no support in place. The preliminary evaluation performed years ago by the NJ State Police at the DEP's request noted several security deficiencies that cannot be remedied solely by increasing the number of unarmed security personnel stationed at DEP. To help identify the best technology that will improve security, it is recommended that a comprehensive security evaluation should include:

- The development of a new design for the security kiosk in the lobby
- The installation of security technology (such as card readers, turnstiles, enhanced cameras, etc.)
- The addition of security and hallway lighting in the surrounding area
- The modernization of guard booths, which are in poor condition and provide inadequate support to the guards

Heating, Ventilation and Air Conditioning (HVAC) Air Handlers – \$2,500,000

DEP has been experiencing an unacceptable amount of occurrences where air handlers are out of service. Complaints continue to increase and are reported to the DEP Office of Occupational Health and Safety labor union representatives. The complaints include refrigerant leaks, lack of fresh air and excessive temperatures over the past summers. It is recommended that all air handlers in the building be either replaced or extensively serviced to replace failing parts and prevent further outages and/or damages.

Ceiling Tile Replacement Project – \$1,200,000

The replacement process, which would have replaced the tiles on each floor on a regular basis, is no longer in place. Falling and dangling ceiling tiles have become commonplace. Safety remains a priority as complaints are received very frequently.

Modular Furniture Replacement – \$3,500,000

The existing modular systems workstations are the original furnishing that are more than 30 years old. The system is obsolete and no longer in production. Damaged components are no longer available. This limits the ability to optimize office space and presents safety concerns as the materials are failing (i.e., broken metal brackets, warped overhead cabinets and work surfaces, stripped wooden end caps) and the fabric is torn, soiled and faded. Electric ballasts in overhead lighting are also failing. New systems furniture would provide an opportunity to optimize office space, thus eliminating the need for expansion that would require additional leased space. If a new design provided additional space, DEP could also consider consolidating existing leased space.

Parking lot resurfacing - \$500,000

There are two to three inch cracks throughout the parking lot surface creating a safety tripping hazard and unsightly weed growth during summer months. During winter months, puddling creates ice patches.

Various Energy and Building Upgrades – \$80,000

Energy conservation methods to save building energy are needed. Also, various restroom, water heater, and air supply evaluations are needed for this building.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY- 2023 - 2026	COMMISSION RECOMMENDED
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FY20 Recommendation:
Of the amount requested, the Commission recommends funding for Security Infrastructure.

**Totals For:
Interdepartmental Accounts**

General:	\$704,880	\$116,880	\$98,000	\$98,000	\$392,000	\$108,802
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$704,880	\$116,880	\$98,000	\$98,000	\$392,000	\$108,802

STATEWIDE TOTALS:

General:	\$12,140,656	\$1,728,126	\$1,810,348	\$1,765,451	\$6,836,731	\$1,659,871
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$12,140,656	\$1,728,126	\$1,810,348	\$1,765,451	\$6,836,731	\$1,659,871

SECTION III-A

DEPARTMENTAL

SEVEN-YEAR CAPITAL IMPROVEMENT PLAN

Fiscal Years 2020 – 2026

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

Fiscal Year 2020
7 Year Agency Summary of Capital Requests and Recommendations
General Fund

* Amounts Expressed in Thousands (000's)

DEPARTMENT	Total 7 Yr Program	Request FY 2020	Request FY 2021	Request FY 2022	Request FY 2023 - 2026	FY 2020 Commission Recommendation
Department of Agriculture	\$7,405	\$7,405	\$0	\$0	\$0	\$0
Department of Children and Families	\$1,711	\$426	\$352	\$373	\$560	\$426
Public Broadcasting Authority	\$1,050	\$1,050	\$0	\$0	\$0	\$300
Department of Corrections	\$1,035,573	\$336,049	\$270,865	\$245,348	\$183,311	\$3,832
Department of Education	\$4,313	\$3,253	\$1,060	\$0	\$0	\$0
Department of Environmental Protection	\$3,081,243	\$568,204	\$617,141	\$508,886	\$1,387,012	\$64,721
Department of Health	\$68,637	\$38,644	\$18,937	\$8,409	\$2,647	\$0
Department of Human Services	\$84,886	\$32,237	\$25,350	\$15,900	\$11,399	\$4,750
Department of Law and Public Safety	\$4,859	\$4,859	\$0	\$0	\$0	\$3,859
Juvenile Justice Commission	\$66,705	\$22,691	\$23,925	\$5,589	\$14,500	\$0
Department of Military and Veterans Affairs	\$20,033	\$9,029	\$5,156	\$348	\$5,500	\$1,342
Rutgers, The State University	\$8,356,051	\$2,206,353	\$1,215,811	\$1,753,711	\$3,180,176	\$0
University Hospital	\$15,556	\$9,643	\$1,307	\$1,307	\$3,299	\$0
New Jersey Institute of Technology	\$230,569	\$31,050	\$20,490	\$76,609	\$102,420	\$0
Rowan University	\$187,000	\$56,000	\$60,000	\$47,000	\$24,000	\$0
New Jersey City University	\$84,750	\$49,750	\$30,000	\$5,000	\$0	\$0
Kean University	\$51,701	\$17,051	\$16,000	\$9,550	\$9,100	\$0
William Paterson University	\$308,650	\$25,550	\$61,450	\$49,250	\$172,400	\$0
Montclair State University	\$359,180	\$130,075	\$74,755	\$65,000	\$89,350	\$0
The College of New Jersey	\$252,377	\$40,602	\$5,229	\$32,355	\$174,191	\$0
Ramapo College of New Jersey	\$1,369	\$922	\$447	\$0	\$0	\$0
Stockton University	\$258,511	\$34,894	\$118,657	\$86,114	\$18,846	\$0
Thomas Edison State University	\$1,320	\$1,320	\$0	\$0	\$0	\$0
Department of Transportation	\$10,503,147	\$1,471,839	\$1,503,294	\$1,504,522	\$6,023,492	\$1,471,839
Interdepartmental Accounts	\$796,762	\$181,762	\$102,500	\$102,500	\$410,000	\$108,802
The Judiciary	\$131,942	\$19,395	\$17,540	\$16,640	\$78,367	\$0
GRAND TOTALS:	\$25,915,300	\$5,300,053	\$4,190,266	\$4,534,411	\$11,890,570	\$1,659,871

DEPARTMENT OF AGRICULTURE

Overview

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

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

Department of Agriculture
FY 2020 Capital Budget Request
By Project Category and Project Type: All Fund Sources

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

	Number of FY2020 Projects	-----Department Request-----				Total
		FY 2020	FY 2021	FY 2022	FY 2023 - 2026	

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

Construction

E02 Construction-New	1	\$3,000	\$0	\$0	\$0	\$3,000
E03 Construction-Renovations and Rehabilitation	2	\$195	\$0	\$0	\$0	\$195
Sub Totals:	3	\$3,195	\$0	\$0	\$0	\$3,195
Grand Totals:	4	\$7,405	\$0	\$0	\$0	\$7,405

Department of Agriculture

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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DIVISION OF PLANT INDUSTRY

BENEFICIAL INSECT LAB RENOVATION (PABIL)

LOCATION: WEST TRENTON

Dept Priority 1

Project ID: 10-042

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

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

The Philip Alampi Beneficial Insect Rearing Laboratory (PABIL) is a 21,000 square foot special use facility constructed in 1985. The Insect Rearing Laboratory is more than 30 years old and needs major renovations and upgrades so it can continue to provide the controlled environment required 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 of the twenty-four rearing rooms are currently inoperable because of the HVAC issues. In addition, 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 a building automation system, and a 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 the 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, which would have negatively impacted our environment.

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

DIVISION OF MARKETING SERVICES

ROOF REPLACEMENT - NJ HORSE PARK ADMIN BLDG

LOCATION: 626 ROUTE 524, ALLENTOWN, NJ

Dept Priority 2

Project ID: 10-043

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

General:	\$60	\$60	\$0	\$0	\$0
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Sub-Total:	\$60	\$60	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Department seeks funding to replace the roof on the building in FY 2020. The Administration Building was completed in 1988 and the roof has not been replaced during the past 30 years. The building houses the offices to the Horsepark and doubles as the central facility for emergency animal response for the entire State of New Jersey in the event of natural disasters.

Department of Agriculture

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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DIVISION OF MARKETING SERVICES

HVAC REPLACEMENT- NJ HORSE PARK ADMIN BIDG
LOCATION: 626 ROUTE 524, ALLENTOWN, NJ

Dept Priority 3
Project ID: 10-044
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

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

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

DIVISION OF ANIMAL HEALTH

TISSUE DIGESTER / NECROPSY ANIMAL DIAGNOSTIC
LOCATION: WEST TRENTON

Dept Priority 4
Project ID: 10-045
Project Type Code: E02 Project Type Description: Construction-New

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 (NJPEAL), 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 of large animal carcasses. 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.

**Totals For:
Department of Agriculture**

General:	\$7,405	\$7,405	\$0	\$0	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$7,405	\$7,405	\$0	\$0	\$0

DEPARTMENT OF CHILDREN AND FAMILIES

Overview

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

With a staff of over 6,650 employees, DCF includes Child Protection and Permanency, Children's System of Care, Family and Community Partnerships, the Office of Education, the Division on Women, Adolescent Services, Training and Professional Development, Performance Management and Accountability and the Centralized Child Abuse/Neglect Hotline.

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

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

Department of Children and Families
FY 2020 Capital Budget Request
By Project Category and Project Type: All Fund Sources

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

Number of FY2020 Projects	-----Department Request-----					Total
	FY 2020	FY 2021	FY 2022	FY 2023 - 2026		

Preservation

A04 Preservation-Roofs & Moisture Protection	1	\$426	\$352	\$373	\$560	\$1,711
Sub Totals:	1	\$426	\$352	\$373	\$560	\$1,711
Grand Totals:	1	\$426	\$352	\$373	\$560	\$1,711

Department of Children and Families

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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OFFICE OF EDUCATION

ROOF REPLACEMENTS

LOCATION: DCF REGIONAL SCHOOLS

Dept Priority 1

Project ID: 16-151

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

General:	\$1,711	\$426	\$352	\$373	\$560
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Sub-Total:	\$1,711	\$426	\$352	\$373	\$560
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Operating Impact: Increase: \$0 Decrease: \$0

The Regional Schools were built in the late 1960s to early 1970s. All school roofs are older than the standard life expectancy of 20 years. If approved, the schedule would be as follows: FY20 Essex, Morris and Cumberland; FY21 Atlantic (Front Wing Only) Cherry Hill and Monmouth (Front Wing Only); FY22 Gloucester, Mercer and Passaic; FY23-26 Ocean, Warren, Union, Cape May (Rear Roof) and Atlantic (Rear Roof).

**Totals For:
Department of Children and Families**

General:	\$1,711	\$426	\$352	\$373	\$560
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$1,711	\$426	\$352	\$373	\$560

DEPARTMENT OF CORRECTIONS

Overview

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

The DOC consists of three major program areas: Operations, Programs and Community Services, and Administration. County jails, community treatment programs and State correctional facilities, which are diverse and unique in their operations, house approximately 20,000 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 and offers licensed substance use disorder treatment services. The Mid-State Correctional Facility is dedicated for the treatment of male inmates with substance use disorders. The substance use disorder treatment program is licensed by the Division of Mental Health and Addiction Services within the Department of Human Services. Additionally, the DOC is responsible for housing civilly committed sex offenders with treatment provided by the Department of Human Services.

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

Department of Corrections
FY 2020 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2020 Projects	* Amounts Expressed in Thousands (000's)				
		-----Department Request-----				
		FY 2020	FY 2021	FY 2022	FY 2023 - 2026	Total
Preservation						
A01 Preservation-Electrical	1	\$13,184	\$22,296	\$41,228	\$8,869	\$85,577
A02 Preservation-HVAC	2	\$23,827	\$20,363	\$7,127	\$54,726	\$106,043
A03 Preservation-Critical Repairs	2	\$12,401	\$3,434	\$25,564	\$19,233	\$60,632
A04 Preservation-Roofs & Moisture Protection	1	\$88,825	\$315	\$0	\$0	\$89,140
A05 Preservation-Security Enhancements	4	\$56,530	\$57,113	\$22,456	\$8,267	\$144,366
Sub Totals:	10	\$194,767	\$103,521	\$96,375	\$91,095	\$485,758
Compliance						
B02 Compliance-Fire Safety Over \$50,000	1	\$23,015	\$68,366	\$51,531	\$47,217	\$190,129
Sub Totals:	1	\$23,015	\$68,366	\$51,531	\$47,217	\$190,129
Environmental						
C01 Environmental-Hazardous Substances	1	\$7,238	\$34,022	\$33,850	\$9,232	\$84,342
C03 Environmental-Wastewater Treatment	2	\$9,041	\$13,677	\$25,984	\$9,770	\$58,472
C05 Environmental-Other	2	\$15,030	\$0	\$0	\$0	\$15,030
Sub Totals:	5	\$31,309	\$47,699	\$59,834	\$19,002	\$157,844
Construction						
E01 Construction-Demolition	1	\$3,018	\$1,388	\$0	\$0	\$4,406
E03 Construction-Renovations and Rehabilitation	2	\$17,461	\$41,064	\$32,608	\$18,703	\$109,836
Sub Totals:	3	\$20,479	\$42,452	\$32,608	\$18,703	\$114,242
Infrastructure						
F01 Infrastructure-Energy Improvements	2	\$13,698	\$1,250	\$0	\$0	\$14,948
F02 Infrastructure-Roads and Approaches	1	\$7,021	\$0	\$0	\$2,294	\$9,315
F04 Infrastructure-Other	3	\$45,628	\$5,000	\$5,000	\$5,000	\$60,628
Sub Totals:	6	\$66,347	\$6,250	\$5,000	\$7,294	\$84,891
Public Purpose						
G10 Public Purpose-Other	1	\$132	\$2,577	\$0	\$0	\$2,709
Sub Totals:	1	\$132	\$2,577	\$0	\$0	\$2,709
Grand Totals:	26	\$336,049	\$270,865	\$245,348	\$183,311	\$1,035,573

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

DEPARTMENT WIDE FIRE SAFETY PLAN OF ACTION

LOCATION: DEPARTMENT WIDE

Dept Priority 1

Project ID: 26-001

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

General:	\$190,129	\$23,015	\$68,366	\$51,531	\$47,217
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Sub-Total:	\$190,129	\$23,015	\$68,366	\$51,531	\$47,217
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Operating Impact: Increase: \$0 Decrease: \$0

A. This request will allow DOC to continue to assess each of our institutions on-going fire safety issues. An assessment was completed for Albert C. Wagner Correctional Facility. Mid-State Correctional Facility was completely renovated and is now in code compliance. South Woods State Prison is currently undergoing fire safety improvements. East Jersey State Prison, Edna Mahan Correctional Facility for Women and Garden State Youth Correctional Facility all received funding of \$700,000 each in FY19 for assessments. The studies will allow DOC to develop a strategic and tactical plan of action to prioritize and abate the numerous fire code violations throughout those facilities. The Department's goal is to systematically eliminate all fire code violations in all facilities while ensuring the longevity of old and new equipment and circuitry. Based on the Department's last assessment and an adjustment for inflation, DOC is estimating the cost of an assessment in the coming year to be \$833,333 for each institution. The goal is to spread the assessments and the cost over three fiscal years. This request is for year two of the plan of action. DOC is requesting funding to assess the following three institutions: Bayside State Prison, New Jersey State Prison and Southern State Correctional Facility. In year three, DOC will request funding for the remaining four institutions: Mountainview Youth Correctional Facility, Northern State Prison, Central Reception and Assignment Facility and Adult Diagnostic and Treatment Center. DOC has been working closely with OMB and DPMC to decrease the numerous fire safety violations within the facilities. In previous fiscal years the Department has received funding and initiated projects with the purpose of bringing the DOC facilities into compliance.

B. This request is for annual funding to address the Department's fire safety needs. The goal is for DOC to have dedicated fire safety funding available in fiscal years 2020 and beyond to address and complete fire safety needs as well as funding for open DPMC project shortfalls. Due to unanticipated cost overruns, initial funding received for a project is most times not sufficient to continue the project. If additional funding cannot be identified, the project is put on hold until funds are identified. If DOC had a dedicated fire safety funding source, these project shortfalls would be immediately funded and the project would continue uninterrupted. In addition, three (3) facilities will undergo fire safety assessments during FY 2019. Based on the results of these assessments, capital fire safety projects could be initiated in FY 2020 with this dedicated funding. Otherwise, funding for capital projects identified as a result of the assessments would not be requested until the FY 2021 Capital Budget Request, nearly two years after such assessments.

C. This request is for funding to address fire safety needs that the Department has identified. The Department has received funding in previous fiscal years to start addressing fire code violations in the institutions. DOC has been working closely with DCA, OMB and DPMC to decrease the numerous fire safety violations within the facilities. All institutions have taken action to avoid fines and penalties from the DCA. There are still over 300 fire code violations that will require capital funding to resolve. Although the Department has requested funding for studies to access the fire safety issues at 10 of the 13 DOC facilities, the known current need is presented below.

The requested capital project funding will allow the institutions to update the facilities with automated fire alarm systems, sprinklers/suppression systems and secondary egresses, which will address a large number of DOC fire safety violations. It should be noted that DPMC policies and requisitioning procedures states that all DOC fire safety projects must be bundled by institution and total funding for each phase of the project must be encumbered prior to the initiation of work by DPMC.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

UNDERGROUND INFRASTRUCTURE PLAN OF ACTION

LOCATION: DEPARTMENT WIDE

Dept Priority 2

Project ID: 26-002

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

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

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

A. This funding request is for the safety of the public, staff and inmate population at New Jersey's only completely maximum prison. The Department of Corrections is requesting \$4.0 million to replace the forty-year-old underground feeder lines and repair the storm water drainage system at New Jersey State Prison. The institution was originally constructed with two (2) parallel sets of feeders for continuous power redundancy. Feeder Line #1 has deteriorated and is completely inoperable. Feeder Line #2 is rapidly deteriorating and some sections of the line have already failed. Contributing to the problem is the storm water drainage system that floods the electrical manholes. DOC had to contract the services of a high voltage contractor to patch several sections of the line. The institution currently has power but is in jeopardy of losing power again. The implication of losing power will be extremely detrimental to the operations of the prison. If the lines fail again prior to the replacement, the Department must procure a costly temporary fix for about \$100k per month.

B. The scope of this project has changed from replacing the steam and condensate lines that run from Albert C. Wagner Youth Correctional Facility (ACWYCF) to Garden State Youth Correctional Facility (GSYCF). The cost estimate to replace the lines was \$6.5m of which DOC has \$2.27m. The new scope of the project requires the installation of five boilers at GSYCF instead of replacing the lines that run between the two institutions. DOC hired a consultant that estimated the new scope to be \$3.0m not including various fees. This request has been adjusted to account for the estimated projected funding shortfall on project C0930-00 Garden State Boiler Installation. The original project was initiated in fiscal year 2013 on 5/31/13. The original estimated cost of the project was \$2.785m, and the funding was provided by OMB. On 2/23/16 DOC received a fund shortage notice from Treasury Fiscal and DPMC requesting additional funding. Unforeseen NJDEP restrictions caused the project's design phase to encounter unanticipated increased costs, raising the 'Construction Working Estimate' an additional \$4.0m. The Garden State Youth Correctional Facility relies on the steam line system to provide heating, hot water, and cooking services to the facility. The original system is comprised of one supply line, one high pressure return line and one pumped condensate line. The high pressure return and pumped condensate lines are out of service and are beyond repair. The single steam supply line is deteriorating, leaking in many points, and in danger of complete failure. The system's current modified operations of the system are resulting in the high pressure steam and condensate returns, as opposed to being recirculated, and being introduced into the ACWYCF Wastewater Treatment Plant. The impact of the system failure stems beyond the Garden State Facility. Approximately 50,000 gallons of additional water per day is being produced and treated by the ACWYCF water treatment plant. In addition, without recirculation there is a considerable added cost in chemicals and energy usage at the Powerhouse. In conclusion complete failure of this system will result in catastrophic ramifications to the facility and may result in the emergency relocation of 1,700 inmates.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

LOCKING SYSTEM REPLACEMENTS

LOCATION: DEPARTMENT WIDE

Dept Priority 3

Project ID: 26-004

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

General:	\$46,174	\$1,332	\$33,421	\$11,421	\$0
Sub-Total:	\$46,174	\$1,332	\$33,421	\$11,421	\$0

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

This is a request for funding to support security improvements to the locking systems at six correctional facilities. The age of these systems range from sixty to one hundred and thirty years old and are outdated and difficult to maintain. These aged systems fail in the lock position and require maintenance to dismantle the lock to gain entry. Once the lock is dismantled the cell must be vacated until it is repaired. Parts for the various systems are no longer available from the original manufacturers or any secondary source. All replacement parts for the locking systems are specially fabricated to fit each system. Funding for these projects is requested over three fiscal years, which will enable DOC to initiate a phased out program to replace the locking systems throughout the state. NOTE: In FY 2016, DOC received \$1.328 million for the locking system design at Albert C. Wagner Correctional Facility.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

INFRASTRUCTURE PLAN OF ACTION

LOCATION: DEPARTMENT WIDE

Dept Priority 4

Project ID: 26-005

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

General:	\$28,500	\$13,500	\$5,000	\$5,000	\$5,000
Sub-Total:	\$28,500	\$13,500	\$5,000	\$5,000	\$5,000

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

Many facility roofs have been leaking for a number of years and are well beyond repair. This request is for annual funding to address the Department's roof replacement needs. Without funding for roof replacements, facilities will continue to experience 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, replacing equipment and man-hours associated with maintaining and repairing leaking roofs. The Department has received funding in previous fiscal years to replace roofs at various institutions. DOC's goal is to continuously work towards the replacement of all facility roofs that are beyond repair. To achieve this goal, DOC requests funding for roof replacements in fiscal year 2020, 2021 and beyond until all roofs are in a state of good repair.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

INFRASTRUCTURE RENOVATIONS

LOCATION: NEW JERSEY STATE PRISON

Dept Priority 5

Project ID: 26-006

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

General:	\$26,628	\$26,628	\$0	\$0	\$0
Sub-Total:	\$26,628	\$26,628	\$0	\$0	\$0

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

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

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

DEP VIOLATIONS

LOCATION: DEPARTMENT WIDE

Dept Priority 6

Project ID: 26-007

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

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

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

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

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

ROOF REPLACEMENTS

LOCATION: DEPARTMENT WIDE

Dept Priority 7

Project ID: 26-008

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

General:	\$89,140	\$88,825	\$315	\$0	\$0
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Sub-Total:	\$89,140	\$88,825	\$315	\$0	\$0
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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 and repairing leaking roofs.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

HEALTH AND ENVIRONMENTAL HAZARDS

LOCATION: DEPARTMENT WIDE

Dept Priority 8

Project ID: 26-009

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

General:	\$84,342	\$7,238	\$34,022	\$33,850	\$9,232
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Sub-Total:	\$84,342	\$7,238	\$34,022	\$33,850	\$9,232
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Operating Impact: Increase: \$0 **Decrease:** \$0

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

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

EMERGENCY GENERATORS AND CONTROL SYSTEMS

LOCATION: DEPARTMENT WIDE

Dept Priority 9

Project ID: 26-010

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

General:	\$6,530	\$5,280	\$1,250	\$0	\$0
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Sub-Total:	\$6,530	\$5,280	\$1,250	\$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 is old, outdated and difficult and costly to maintain to the point that it has 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 - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

ELECTRICAL DISTRIBUTION SYSTEMS

LOCATION: DEPARTMENT WIDE

Dept Priority 10

Project ID: 26-011

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

General:	\$85,577	\$13,184	\$22,296	\$41,228	\$8,869
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Sub-Total:	\$85,577	\$13,184	\$22,296	\$41,228	\$8,869
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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: DEPARTMENT WIDE

Dept Priority 11

Project ID: 26-012

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

General:	\$71,188	\$13,252	\$4,092	\$4,308	\$49,536
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Sub-Total:	\$71,188	\$13,252	\$4,092	\$4,308	\$49,536
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Operating Impact: Increase: \$0 Decrease: \$0

This capital request is for the repair/replacement of hot water, steam lines and heating systems at various facilities. Funding is requested in the first year for projects at Northern State Prison (Above Ground Steam Lines at ACSU building), Edna Mahan Correctional Facility (Above Ground Steam Lines), Bayside State Prison (Condensate Line and Pump Transmission), Garden State Correctional Facility (Steam Line Replacement) and Adult Diagnostic and Treatment Center (Underground Steam Pipe Repair).

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

PERIMETER SECURITY- TOWERS AND GATES

LOCATION: DEPARTMENT WIDE

Dept Priority 12

Project ID: 26-013

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

General:	\$49,001	\$8,599	\$23,532	\$8,603	\$8,267
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Sub-Total:	\$49,001	\$8,599	\$23,532	\$8,603	\$8,267
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Operating Impact: Increase: \$0 Decrease: \$0

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

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

SECURITY AND SURVEILLANCE SYSTEMS IMPROVEMENTS

LOCATION: DEPARTMENT WIDE

Dept Priority 13

Project ID: 26-014

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

General:	\$44,883	\$44,883	\$0	\$0	\$0
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Sub-Total:	\$44,883	\$44,883	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

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

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

HVAC REPAIRS AND UPGRADES

LOCATION: DEPARTMENT WIDE

Dept Priority 14

Project ID: 26-015

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

General:	\$34,855	\$10,575	\$16,271	\$2,819	\$5,190
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Sub-Total:	\$34,855	\$10,575	\$16,271	\$2,819	\$5,190
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Operating Impact: Increase: \$0 **Decrease:** \$0

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

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

WASTE WATER TREATMENT PLANTS

LOCATION: DEPARTMENT WIDE

Dept Priority 15

Project ID: 26-016

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

General:	\$2,055	\$1,508	\$0	\$0	\$547
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Sub-Total:	\$2,055	\$1,508	\$0	\$0	\$547
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Operating Impact: Increase: \$0 **Decrease:** \$0

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

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

PLUMBING, WATER AND SEWAGE SYSTEM REPAIRS
LOCATION: DEPARTMENT WIDE

Dept Priority 16
Project ID: 26-017
Project Type Code: C03 Project Type Description: Environmental-Wastewater Treatment

General:	\$56,417	\$7,533	\$13,677	\$25,984	\$9,223
Sub-Total:	\$56,417	\$7,533	\$13,677	\$25,984	\$9,223

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

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

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

FLOOR REPLACEMENTS DINING, DORM, GYM & KITCHEN
LOCATION: DEPARTMENT WIDE

Dept Priority 17
Project ID: 26-018
Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$30,514	\$11,593	\$2,337	\$15,503	\$1,081
Sub-Total:	\$30,514	\$11,593	\$2,337	\$15,503	\$1,081

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

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

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

WINDOWS AND DOOR REPLACEMENTS
LOCATION: DEPARTMENT WIDE

Dept Priority 18
Project ID: 26-019
Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$30,118	\$808	\$1,097	\$10,061	\$18,152
Sub-Total:	\$30,118	\$808	\$1,097	\$10,061	\$18,152

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

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

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

ROADWAY AND PARKING LOT PAVING REPAIRS

LOCATION: DEPARTMENT WIDE

Dept Priority 19

Project ID: 26-020

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

General:	\$9,315	\$7,021	\$0	\$0	\$2,294
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Sub-Total:	\$9,315	\$7,021	\$0	\$0	\$2,294
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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 because the current parking lots are inadequate to meet the needs of staff as well as inmates' visitors.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

PUBLIC ADDRESS / SECURITY ANNUNCIATION SYSTEMS

LOCATION: DEPARTMENT WIDE

Dept Priority 20

Project ID: 26-021

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

General:	\$4,308	\$1,716	\$160	\$2,432	\$0
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Sub-Total:	\$4,308	\$1,716	\$160	\$2,432	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

STRUCTURAL REPAIRS & REPLACEMENTS

LOCATION: DEPARTMENT WIDE

Dept Priority 21

Project ID: 26-022

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

General:	\$54,330	\$15,758	\$16,269	\$16,328	\$5,975
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Sub-Total:	\$54,330	\$15,758	\$16,269	\$16,328	\$5,975
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Operating Impact: Increase: \$0 Decrease: \$0

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

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

STORM WATER SYSTEMS

LOCATION: DEPARTMENT WIDE

Dept Priority 22

Project ID: 26-023

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

General:	\$10,030	\$10,030	\$0	\$0	\$0
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Sub-Total:	\$10,030	\$10,030	\$0	\$0	\$0
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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 from being destroyed.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

ENERGY

LOCATION: DEPARTMENT WIDE

Dept Priority 23

Project ID: 26-024

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

General:	\$8,418	\$8,418	\$0	\$0	\$0
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Sub-Total:	\$8,418	\$8,418	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

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

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

BUILDING DEMOLITION

LOCATION: DEPARTMENT WIDE

Dept Priority 24

Project ID: 26-025

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

General:	\$4,406	\$3,018	\$1,388	\$0	\$0
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Sub-Total:	\$4,406	\$3,018	\$1,388	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

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

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

ELEVATOR REPAIRS & REPLACEMENTS

LOCATION: DEPARTMENT WIDE

Dept Priority 25

Project ID: 26-026

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

General:	\$2,709	\$132	\$2,577	\$0	\$0
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Sub-Total:	\$2,709	\$132	\$2,577	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

STRUCTURAL CONSTRUCTION AND REPAIRS

LOCATION: DEPARTMENT WIDE

Dept Priority 26

Project ID: 26-027

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

General:	\$55,506	\$1,703	\$24,795	\$16,280	\$12,728
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Sub-Total:	\$55,506	\$1,703	\$24,795	\$16,280	\$12,728
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Operating Impact: Increase: \$0 Decrease: \$0

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

**Totals For:
Department of Corrections**

General:	\$1,035,573	\$336,049	\$270,865	\$245,348	\$183,311
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$1,035,573	\$336,049	\$270,865	\$245,348	\$183,311

DEPARTMENT OF EDUCATION

Overview

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

Facilities Planning and School Building Aid

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

Marie H. Katzenbach School for the Deaf

The Marie H. Katzenbach School for the Deaf provides academic, career and technical educational services to students who are deaf and students who are deaf with additional disabilities from preschool through the age of twenty-one. Residential services will be provided to approximately 21% of the student population. Special programs to broaden the population served by the school include programs for preschool ages (3-5). The school's operating costs are supported by State appropriation and tuition.

Regional Day Schools

Regional Schools for the Disabled are authorized by the State Facilities for the Handicapped Bond Fund (Chapter 149, Laws of 1973). Funds were used for the construction of 11 regional schools to provide educational services to children with severe disabilities. The first schools opened in the fall of 1981, and by September 1984 all schools were serving children. There are currently eight schools in operation that are managed by local school districts, county educational services commissions and/or vocational school districts, under contract, and are funded primarily by receipts from the sending school districts.

Department of Education
FY 2020 Capital Budget Request
By Project Category and Project Type: All Fund Sources

* Amounts Expressed in Thousands (000's)
-----Department Request-----
Number of
FY2020
Projects FY 2020 FY 2021 FY 2022 FY 2023
- 2026 Total

Preservation

A01 Preservation-Electrical	0	\$0	\$1,060	\$0	\$0	\$1,060
A02 Preservation-HVAC	1	\$795	\$0	\$0	\$0	\$795
A06 Preservation-Other	1	\$975	\$0	\$0	\$0	\$975
Sub Totals:	2	\$1,770	\$1,060	\$0	\$0	\$2,830

Environmental

C05 Environmental-Other	1	\$678	\$0	\$0	\$0	\$678
Sub Totals:	1	\$678	\$0	\$0	\$0	\$678

Acquisition

D02 Acquisition-Equipment	1	\$805	\$0	\$0	\$0	\$805
Sub Totals:	1	\$805	\$0	\$0	\$0	\$805
Grand Totals:	4	\$3,253	\$1,060	\$0	\$0	\$4,313

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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MARIE H. KATZENBACH SCHOOL FOR THE DEAF

INSTALL GAS FIRED BOILERS

LOCATION: BUILDING 25 HIGHSCHOOL

Dept Priority 1

Project ID: 34-081

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

General:	\$795	\$795	\$0	\$0	\$0
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Sub-Total:	\$795	\$795	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Katzenbach is in the progress of completing an energy project. There were inefficient funds to complete and install the appropriate number of gas boilers. Currently building 25 is heated by the boilers in building 26. This process does not create enough heat to properly provide and efficiently heat both buildings. On extremely cold days the building will not be warm enough to have children in the building. Furthermore, on colder days in the winter the heat will have to run throughout the night to make sure both buildings have sufficient heat.

MARIE H. KATZENBACH SCHOOL FOR THE DEAF

REMOVAL OF ABOVE GROUND OIL TANK

LOCATION: OUTSIDE BUILDING 22

Dept Priority 2

Project ID: 34-082

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

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

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

DIVISION OF ADMINISTRATION

WINDOW REPLACEMENT

LOCATION: WOODSTOWN - SALEM COUNTY

Dept Priority 3

Project ID: 34-050

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

General:	\$975	\$975	\$0	\$0	\$0
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Sub-Total:	\$975	\$975	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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DIVISION OF ADMINISTRATION

REPLACE GENERATOR

LOCATION: WOODSTOWN - SALEM COUNTY

Dept Priority 4

Project ID: 34-080

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

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

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

DIVISION OF ADMINISTRATION

UPGRADE ELECTRICAL SYSTEM

LOCATION: JERSEY CITY - HUDSON COUNTY

Dept Priority 5

Project ID: 34-051

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

General:	\$1,060	\$0	\$1,060	\$0	\$0
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Sub-Total:	\$1,060	\$0	\$1,060	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The current electrical system needs to be upgraded to prevent overload and to save usage for a system at maximum use. This project includes the installation of a security system. Security is needed due to increased crime which includes vandalism, a hold-up on the property, and a physical break-in. The rear of the school has no exterior lighting and the front of the school needs additional lighting.

**Totals For:
Department of Education**

General:	\$4,313	\$3,253	\$1,060	\$0	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$4,313	\$3,253	\$1,060	\$0	\$0

DEPARTMENT OF ENVIRONMENTAL PROTECTION

Overview

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

State Parks, Wildlife Management Areas and Open Space Preservation

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

The current funding source for open space acquisition includes the Garden State Preservation Trust Act, several Green Acres, Blue Acres, Farmland and Historic Preservation Bond Acts, and Corporate Business Tax (CBT) revenue which dedicate funding for open space acquisition, parks development, farmland purchases, historic preservation, and flood prone property acquisition including structures that are prone to damage by storms or storm-related flooding. DEP is also administering federal disaster funding to acquire damaged and flood prone properties.

Shore Protection, Flood Control, and Dam Repairs

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

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

Beach fill, Flood Control and 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, Green Brook Flood Risk Management Project, Holgate Terminal and N. Wildwood.

The DEP is also overseeing the two Rebuild by Design projects awarded to New Jersey. The DEP is currently coordinating with HUD, municipalities and other entities to continue the planning and design phases for the \$230 million project for Hoboken-Jersey City-Weehawken and the \$150 million project for the Meadowlands. These projects are scheduled to be completed in September 2022.

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 USACE 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.

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

Water and Wastewater Infrastructure

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

Department of Environmental Protection
FY 2020 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2020 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2020	FY 2021	FY 2022	FY 2023 - 2026	
Preservation						
A06 Preservation-Other	5	\$4,900	\$5,100	\$36,600	\$0	\$46,600
Sub Totals:	5	\$4,900	\$5,100	\$36,600	\$0	\$46,600
Compliance						
B01 Compliance-ADA	3	\$2,700	\$2,000	\$2,000	\$0	\$6,700
B03 Compliance-Fire Safety Under \$50,000	2	\$4,300	\$1,000	\$1,000	\$0	\$6,300
B04 Compliance-Other	2	\$6,740	\$510	\$480	\$1,920	\$9,650
Sub Totals:	7	\$13,740	\$3,510	\$3,480	\$1,920	\$22,650
Environmental						
C01 Environmental-Hazardous Substances	2	\$50,000	\$50,000	\$50,000	\$200,000	\$350,000
C03 Environmental-Wastewater Treatment	4	\$264,000	\$264,000	\$264,000	\$1,056,000	\$1,848,000
C05 Environmental-Other	1	\$4,000	\$4,000	\$4,000	\$0	\$12,000
Sub Totals:	7	\$318,000	\$318,000	\$318,000	\$1,256,000	\$2,210,000
Acquisition						
D02 Acquisition-Equipment	3	\$3,373	\$1,069	\$1,084	\$3,769	\$9,295
D03 Acquisition-Computer Equipment & Systems	4	\$5,425	\$3,485	\$3,535	\$8,460	\$20,905
D04 Acquisition-Other	5	\$145,650	\$145,000	\$152,000	\$720,650	\$1,163,300
Sub Totals:	12	\$154,448	\$149,554	\$156,619	\$732,879	\$1,193,500
Construction						
E01 Construction-Demolition	3	\$6,500	\$6,500	\$6,500	\$15,000	\$34,500
E02 Construction-New	16	\$46,550	\$57,100	\$46,200	\$80,000	\$229,850
E03 Construction-Renovations and Rehabilitation	43	\$110,475	\$76,050	\$46,400	\$350	\$233,275
E04 Construction-Other	9	\$29,320	\$12,930	\$13,930	\$4,320	\$60,500
Sub Totals:	71	\$192,845	\$152,580	\$113,030	\$99,670	\$558,125
Infrastructure						
F01 Infrastructure-Energy Improvements	1	\$1,400	\$3,000	\$0	\$0	\$4,400
F02 Infrastructure-Roads and Approaches	2	\$2,500	\$2,500	\$2,500	\$1,000	\$8,500
F03 Infrastructure-Water Supply-State Facilities	1	\$50	\$0	\$0	\$0	\$50
F04 Infrastructure-Other	2	\$1,600	\$1,500	\$1,500	\$0	\$4,600
Sub Totals:	6	\$5,550	\$7,000	\$4,000	\$1,000	\$17,550

Department of Environmental Protection
FY 2020 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2020 Projects	* Amounts Expressed in Thousands (000's)				
		-----Department Request-----				
		FY 2020	FY 2021	FY 2022	FY 2023 - 2026	Total
Public Purpose						
G01 Public Purpose-Dredging & Harbor Clean-up	2	\$4,000	\$3,500	\$3,600	\$6,000	\$17,100
G02 Public Purpose-Flood Control	7	\$59,608	\$69,908	\$71,908	\$353,632	\$555,056
G03 Public Purpose-Hazardous Waste Site Clean-up	4	\$48,091	\$33,884	\$23,705	\$94,820	\$200,500
G04 Public Purpose-Road and Bridge Repair or Construction	3	\$3,000	\$3,000	\$1,500	\$500	\$8,000
G05 Public Purpose-Recreational or Open Space Development	6	\$14,800	\$25,900	\$16,050	\$0	\$56,750
G07 Public Purpose-Shore Protection	5	\$88,132	\$244,242	\$199,302	\$390,288	\$921,964
G09 Public Purpose-Water Supply	4	\$144,000	\$144,000	\$69,000	\$276,000	\$633,000
G10 Public Purpose-Other	3	\$5,115	\$600	\$650	\$615	\$6,980
Sub Totals:	34	\$366,746	\$525,034	\$385,715	\$1,121,855	\$2,399,350
Grand Totals:	142	\$1,056,229	\$1,160,778	\$1,017,444	\$3,213,324	\$6,447,775

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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WATER SUPPLY MANAGEMENT

DRINKING WATER STATE REVOLVING FUND

LOCATION: STATEWIDE

Dept Priority 1

Project ID: 42-005

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

Bond:	\$56,000	\$8,000	\$8,000	\$8,000	\$32,000
Federal:	\$140,000	\$20,000	\$20,000	\$20,000	\$80,000
General:	\$150,000	\$75,000	\$75,000	\$0	\$0
Other:	\$287,000	\$41,000	\$41,000	\$41,000	\$164,000
Sub-Total:	\$633,000	\$144,000	\$144,000	\$69,000	\$276,000

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

The Safe Drinking Water Act authorized capitalization grants to eligible states for Drinking Water State Revolving Funds. States use these grants to provide low interest loans to assist publicly and privately owned community water systems and nonprofit non-community water systems to finance the costs of infrastructure needed to achieve or maintain compliance with Safe Drinking Water Act requirements and to protect public health. New Jersey estimates its share will be \$20 million annually. NOTE: Capital Request includes non-state funds utilized from the Environmental Infrastructure Trust: \$10 million annually for FY's 20-22 and \$31 million annually in repayments. The Drinking Water SRF Program has a FY20 funding gap of more than \$150 million. In order to meet the program demands there needs to be a capital investment of \$75 million dollars annually for FYs 2020-2021.

PUBLIC WASTEWATER FACILITIES

WASTEWATER TREATMENT

LOCATION: STATEWIDE

Dept Priority 2

Project ID: 42-006

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

Other:	\$1,358,000	\$194,000	\$194,000	\$194,000	\$776,000
General:	\$35,000	\$5,000	\$5,000	\$5,000	\$20,000
Federal:	\$420,000	\$60,000	\$60,000	\$60,000	\$240,000
Bond:	\$35,000	\$5,000	\$5,000	\$5,000	\$20,000
Sub-Total:	\$1,848,000	\$264,000	\$264,000	\$264,000	\$1,056,000

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

Funds will be utilized to provide low-interest loans to Local Governments Units for the construction of wastewater treatment facilities through the NJ Environmental Infrastructure Financing Program. The Clean Waters Fund finances projects required for compliance with permits issued pursuant to the Water Pollution Control Act, to provide adequate treatment in areas where septic systems have malfunctioned and are therefore polluting the groundwater or to connect malfunctioning or obsolete wastewater treatment systems to another system. NOTE: Capital Request includes non-state funds utilized from the Environmental Infrastructure Trust: FY20: \$64m FY21: \$64m FY22: \$64m. No new funds are necessary. Other funds represent each other.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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ENGINEERING & CONSTRUCTION FLOOD CONTROL

FLOOD CONTROL-HR 6 URGENT

LOCATION: STATEWIDE

Dept Priority 3

Project ID: 42-182

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

Federal:	\$172,500	\$24,000	\$24,000	\$24,000	\$100,500
General:	\$82,406	\$11,558	\$11,558	\$11,558	\$47,732
Other:	\$13,650	\$1,950	\$1,950	\$1,950	\$7,800
Sub-Total:	\$268,556	\$37,508	\$37,508	\$37,508	\$156,032

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

Encompasses urgent flood control assistance for Green Brook (\$30,500,000, \$30,500,000, \$30,500,000), Passaic Mainstem (\$2,000,000, \$2,000,000, \$2,000,000), Molly Ann Brook (\$250,000, \$250,000, \$250,000), Saddle River (\$500,000, \$500,000, \$500,000), Ramapo River (\$600,000, \$600,000, \$600,000), Passaic River Storage Area (\$1,000,000, \$1,000,000, \$1,000,000), Passaic River (\$1,000,000, \$1,000,000, \$1,000,000), Administrative Costs (\$1,158,000, \$1,158,000, \$1,158,000), and USGS (\$500,000, \$500,000, \$500,000). Lack of funding for this project will negatively impact flood control efforts at these locations, potentially resulting in property and other losses in the event of flooding.

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

ENGINEERING & CONSTRUCTION FLOOD CONTROL

FLOOD CONTROL-HR 6 NON URGENT

LOCATION: STATEWIDE

Dept Priority 4

Project ID: 42-166

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

General:	\$98,650	\$5,950	\$11,950	\$12,950	\$67,800
Federal:	\$182,650	\$13,950	\$19,950	\$20,950	\$127,800
Sub-Total:	\$281,300	\$19,900	\$31,900	\$33,900	\$195,600

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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ENGINEERING & CONSTRUCTION SHORE PROTECTION

SHORE PROTECTION-FEDERAL LEAD PROJECTS

LOCATION: STATEWIDE

Dept Priority 5

Project ID: 42-043

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

Federal:	\$492,120	\$46,510	\$142,710	\$106,100	\$196,800
General:	\$248,200	\$18,200	\$76,100	\$60,900	\$93,000
Other:	\$45,850	\$4,750	\$6,250	\$12,750	\$22,100
Sub-Total:	\$786,170	\$69,460	\$225,060	\$179,750	\$311,900

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

Shore Protection — NJ Back Bay Studies, USACE Feasibility Studies (CAP and GI), Dredged Material Utilization (DMU), Commercial and Maurice River Twps., Mordecai Island, Brigantine Island, Sunset Ave and Chelsea Heights AC study; USACE Beachfill and other Shore Protection Projects: Manasquan Inlet to Barnegat Inlet, Barnegat Inlet to Little Egg Inlet (LBI), Brigantine Inlet to Great Egg Harbor Inlet-Brigantine Island, Brigantine Inlet to Great Egg Harbor Inlet-Absecon Island, Great Egg Harbor Inlet to Peck Beach (Ocean City Beach Fill), Great Egg Harbor Inlet to Townsends Inlet, Townsends Inlet to Cape May Inlet (Beachfill 7-Mile Island), Cape May Inlet to Lower Twp. (Cape May City Beachfill), Lower Cape May Meadows-Cape May Point Environmental Restoration, Cape May Villas and Vicinity, Reeds Beach to Pierces Point, Oakwood Beach, Keansburg, Minish Park, Port Monmouth, Union Beach, SH-Barnegat-Section I-Sea Bright to Ocean Twp. (including Deal), SH-Barnegat-Section II-Asbury Park to Manasquan.

ENGINEERING & CONSTRUCTION SHORE PROTECTION

SHORE PROTECTION- STATE PROJECTS

LOCATION: STATEWIDE

Dept Priority 6

Project ID: 42-238

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

Other:	\$19,340	\$2,660	\$2,700	\$2,780	\$11,200
General:	\$116,454	\$16,012	\$16,482	\$16,772	\$67,188
Sub-Total:	\$135,794	\$18,672	\$19,182	\$19,552	\$78,388

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

Project encompasses funding for Shore Protection State-lead projects and Operations and maintenance. Additional Projects include: Stevens Institute, Bayshore Floodgate, Geological Survey, Stockton College, Division of Fish and Wildlife, and Administration. Without funding, State-lead shore protection projects, as well as 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.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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ENGINEERING & CONSTRUCTION FLOOD CONTROL

DAM RESTORATION AND REPAIR PROJECTS

LOCATION: STATEWIDE

Dept Priority 7

Project ID: 42-298

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

Bond:	\$30,000	\$30,000	\$0	\$0	\$0
Sub-Total:	\$30,000	\$30,000	\$0	\$0	\$0

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

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

PARKS AND FORESTRY - LIBERTY STATE PARK

9/11 MEMORIAL SITE BULKHEAD

LOCATION: HUDSON COUNTY

Dept Priority 8

Project ID: 42-291

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

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

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

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

PARKS AND FORESTRY - LIBERTY STATE PARK

MARINA BULKHEAD

LOCATION: HUDSON COUNTY

Dept Priority 9

Project ID: 42-273

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

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

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

HEALTH LIFE SAFETY & ENVIRON COMPLIANCE -URGENT
 LOCATION: STATEWIDE

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

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

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

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

Dept Priority 11
 Project ID: 42-012
 Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

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

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

PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

HISTORICAL BUILDING RENOVATIONS/PRESERVATION
 LOCATION: STATEWIDE

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

General:	\$26,200	\$9,700	\$9,250	\$7,250	\$0
Sub-Total:	\$26,200	\$9,700	\$9,250	\$7,250	\$0

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

ADA, FACILITIES IMPROVEMENT - URGENT

LOCATION: STATEWIDE

Dept Priority 13

Project ID: 42-011

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

General:	\$2,200	\$200	\$1,000	\$1,000	\$0
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Sub-Total:	\$2,200	\$200	\$1,000	\$1,000	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

DIVISION OF FISH AND WILDLIFE

BUILDING DEMOLITION-URGENT

LOCATION: STATEWIDE

Dept Priority 14

Project ID: 42-042

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

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

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

PUBLIC FUNDED SITE REMEDIATION

BROWNFIELDS REMEDIATION

LOCATION: STATEWIDE

Dept Priority 15

Project ID: 42-203

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

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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PUBLIC FUNDED SITE REMEDIATION

HAZARDOUS WASTE

LOCATION: STATEWIDE

Dept Priority 16

Project ID: 42-004

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

Other:	\$36,620	\$5,329	\$5,231	\$5,212	\$20,848
General:	\$104,948	\$21,366	\$17,397	\$13,237	\$52,948
Federal:	\$35,000	\$5,000	\$5,000	\$5,000	\$20,000
Bond:	\$23,932	\$16,396	\$6,256	\$256	\$1,024
Sub-Total:	\$200,500	\$48,091	\$33,884	\$23,705	\$94,820

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

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

PUBLIC FUNDED SITE REMEDIATION

PETROLEUM UST REMEDIATION, UPGRADE & CLOSURE

LOCATION: STATEWIDE

Dept Priority 17

Project ID: 42-253

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

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

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

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

SITE REMEDIATION

FENIMORE LANDFILL

LOCATION: ROXBURY TOWNSHIP

Dept Priority 18

Project ID: 42-269

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

Other:	\$7,650	\$4,740	\$510	\$480	\$1,920
Sub-Total:	\$7,650	\$4,740	\$510	\$480	\$1,920

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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SITE REMEDIATION

MSLA LANDFILL

LOCATION: KEARNY

Dept Priority 19

Project ID: 42-268

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

General:	\$80	\$80	\$0	\$0	\$0
Bond:	\$11,220	\$4,740	\$1,080	\$1,080	\$4,320
Sub-Total:	\$11,300	\$4,820	\$1,080	\$1,080	\$4,320

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

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

ADMINISTRATIVE OPERATIONS

INFORMATION MANAGEMENT SYSTEM UPGRADE

LOCATION: STATEWIDE

Dept Priority 20

Project ID: 42-283

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

General:	\$14,500	\$2,100	\$2,100	\$2,100	\$8,200
Sub-Total:	\$14,500	\$2,100	\$2,100	\$2,100	\$8,200

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

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

ADMINISTRATIVE OPERATIONS

TELEPHONE SYSTEM UPGRADE

LOCATION: DEP TRENTON CAMPUS

Dept Priority 21

Project ID: 42-289

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

General:	\$1,675	\$1,525	\$25	\$25	\$100
Sub-Total:	\$1,675	\$1,525	\$25	\$25	\$100

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

OIT has mandated that each Agency of the Executive branch migrate to VOIP (Voice Over Internet Protocol). In accordance with the State of New Jersey Technology Circular 16-03-NJOIT, the following Enterprise Technology Solutions have been approved by the Chief Technology Officer. The Executive Branch of State Government is an enterprise environment of over seventy agencies and 65,000 users. Selecting and implementing Enterprise Technology Solutions maximizes the State's opportunity for cost savings by pooling purchasing power, reducing overhead, and streamlining procurement processes. Furthermore, this policy will improve enterprise compliance with security standards, thus reducing cyber risk.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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ADMINISTRATIVE OPERATIONS

AERIAL ORTHOIMAGERY

LOCATION: STATEWIDE

Dept Priority 22

Project ID: 42-299

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

General:	\$1,300	\$650	\$0	\$0	\$650
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Sub-Total:	\$1,300	\$650	\$0	\$0	\$650
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Operating Impact: Increase: \$0 Decrease: \$0

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

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

ADMINISTRATIVE OPERATIONS

LAND USE/LAND COVER UPDATE

LOCATION: STATEWIDE

Dept Priority 23

Project ID: 42-300

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

General:	\$1,230	\$615	\$0	\$0	\$615
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Sub-Total:	\$1,230	\$615	\$0	\$0	\$615
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Operating Impact: Increase: \$0 Decrease: \$0

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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ADMINISTRATIVE OPERATIONS

ENVIRONMENTAL DATA WAREHOUSE PROJECT

LOCATION: STATEWIDE

Dept Priority 24

Project ID: 42-275

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

General:	\$640	\$400	\$40	\$40	\$160
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Sub-Total:	\$640	\$400	\$40	\$40	\$160
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Operating Impact: Increase: \$0 Decrease: \$0

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

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

ENGINEERING & CONSTRUCTION FLOOD CONTROL

DAM SAFETY-DAM REMOVAL

LOCATION: STATEWIDE

Dept Priority 25

Project ID: 42-237

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

General:	\$30,000	\$5,000	\$5,000	\$5,000	\$15,000
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Sub-Total:	\$30,000	\$5,000	\$5,000	\$5,000	\$15,000
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Operating Impact: Increase: \$150 Decrease: \$0

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

WATER MONITORING

COASTAL LAKES RESTORATION PROJECTS

LOCATION: MONMOUTH AND OCEAN COUNTY

Dept Priority 26

Project ID: 42-267

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

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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GREEN ACRES PROGRAM

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

Dept Priority 27
Project ID: 42-249
Project Type Code: D04 Project Type Description: Acquisition-Other

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

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

Loans and grants to local governments and non-profits conservation organizations for the acquisition and/or the development (for recreational purposes) of open space and the establishment and refurbishing of parks. These funds will allow for preservation of critical natural and historic resources and the provision of recreational opportunities within easy access of the state's residents. Lack of funds could lead to inadequately preserved open space and insufficient recreational opportunities available to the state's residents.

GREEN ACRES PROGRAM

URBAN AID ACQUISITION AND DEVELOPMENT GRANTS
LOCATION: STATEWIDE

Dept Priority 28
Project ID: 42-245
Project Type Code: E02 Project Type Description: Construction-New

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

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

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

GREEN ACRES PROGRAM

NEW URBAN PARKS
LOCATION: STATEWIDE

Dept Priority 29
Project ID: 42-252
Project Type Code: E02 Project Type Description: Construction-New

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

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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GREEN ACRES PROGRAM

HIGHLANDS FOCUS-STATE LAND ACQUISITION
LOCATION: HIGHLANDS REGION

Dept Priority 30
Project ID: 42-246
Project Type Code: D04 Project Type Description: Acquisition-Other

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

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

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

GREEN ACRES PROGRAM

HIGHLANDS FOCUS-LOCAL LOANS AND GRANTS
LOCATION: HIGHLANDS REGION

Dept Priority 31
Project ID: 42-247
Project Type Code: D04 Project Type Description: Acquisition-Other

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

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

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

GREEN ACRES PROGRAM

STATE LAND ACQUISITIONS
LOCATION: STATEWIDE

Dept Priority 32
Project ID: 42-248
Project Type Code: D04 Project Type Description: Acquisition-Other

General:	\$392,000	\$50,000	\$50,000	\$52,000	\$240,000
Sub-Total:	\$392,000	\$50,000	\$50,000	\$52,000	\$240,000

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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PARKS AND FORESTRY - LIBERTY STATE PARK

9/11 MEMORIAL COMPLETION

LOCATION: HUDSON COUNTY

Dept Priority 33

Project ID: 42-288

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

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

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

DIVISION OF FISH AND WILDLIFE

STATEWIDE, HEALTH & LIFE SAFETY IMPROVEMENTS-URG.

LOCATION: STATEWIDE

Dept Priority 34

Project ID: 42-190

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

General:	\$1,200	\$400	\$400	\$400	\$0
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Sub-Total:	\$1,200	\$400	\$400	\$400	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

HISTORIC BUILDING RESTORATION-S/H URGENT

LOCATION: STATEWIDE

Dept Priority 35

Project ID: 42-158

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

General:	\$17,050	\$9,150	\$4,600	\$3,300	\$0
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Sub-Total:	\$17,050	\$9,150	\$4,600	\$3,300	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Funding for historic building restoration and renovation: Barnegat Lighthouse SP Lighthouse (\$300,000); Ringwood SP Hermitage House (\$300,000, \$300,000); High Point SP Lusscroft Farm (\$1,000,000, \$1,000,000, \$1,000,000); Stokes SF-Roper Cabin (\$200,000); Cheesequake SP Proprietary House(\$350,000, \$400,000, \$400,000), Dr. James Still House (\$400,000,\$600,000, \$600,000), Lawrence House (\$200,000); Fort Mott SP West Tower (\$500,000, \$1,000,000), Hancock House(\$100,000, \$250,000), Bldg. 9/Duplexes (\$500,000, \$750,000, 1,000,000); D and R Canal SP-Canal Houses (\$300,000, \$300,000, \$300,000) High Point SP Monument (5,000,000). Lack of funding will result in the continued deterioration of these buildings resulting in possibly irreparable damage and increased future costs.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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PARKS AND FORESTRY - LIBERTY STATE PARK

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

Dept Priority 36

Project ID: 42-095

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

General:	\$9,000	\$3,000	\$3,000	\$3,000	\$0
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 RAMP AREA
 LOCATION: HUDSON COUNTY

Dept Priority 37

Project ID: 42-197

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

General:	\$400	\$100	\$300	\$0	\$0
Sub-Total:	\$400	\$100	\$300	\$0	\$0

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

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

DIVISION OF FISH AND WILDLIFE

DAM REPAIR, MAINTENANCE & RENOVATION-URGENT
 LOCATION: STATEWIDE

Dept Priority 38

Project ID: 42-037

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

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

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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DIVISION OF FISH AND WILDLIFE

STATEWIDE FISHING/BOATING ACCESS DEVELOPMENT-URG.

LOCATION: STATEWIDE

Dept Priority 39

Project ID: 42-033

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

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

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

DIVISION OF FISH AND WILDLIFE

STATEWIDE ROADS, BRIDGES, PARKING AREAS-URGENT

LOCATION: STATEWIDE

Dept Priority 40

Project ID: 42-039

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

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

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

PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

SITWORK-SPECIAL/HISTORIC-URGENT

LOCATION: STATEWIDE

Dept Priority 41

Project ID: 42-156

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

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

BULKHEAD REPAIR/REHABILITATION-URGENT
 LOCATION: STATEWIDE

Dept Priority 42

Project ID: 42-089

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

General:	\$8,100	\$1,900	\$3,850	\$2,350	\$0
Sub-Total:	\$8,100	\$1,900	\$3,850	\$2,350	\$0

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

Repair and rehabilitate bulkheads at Barnegat Light State Park (\$800,000, \$850,000, \$850,000), Forked River State Marina (\$600,000, \$500,000, \$500,000) and Leonardo State Marina (\$500,000, \$2,500,000, \$1,000,000). This work is necessary to extend the useful life of the bulkheads and to allow the continued safe operation of the marinas. Lack of funding for this project will result in increased future costs if the work is deferred and diminished accessibility and safety for clients.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

STATEWIDE, DEMOLISH UNUSED STRUCTURES-URGENT
 LOCATION: STATEWIDE

Dept Priority 43

Project ID: 42-010

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

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

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

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

DIVISION OF FISH AND WILDLIFE

STATEWIDE WMA STORAGE BUILDINGS-URGENT
 LOCATION: STATEWIDE

Dept Priority 44

Project ID: 42-035

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

General:	\$800	\$400	\$400	\$0	\$0
Sub-Total:	\$800	\$400	\$400	\$0	\$0

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

FORKED RIVER MARINA DREDGING-URGENT
 LOCATION: OCEAN COUNTY

Dept Priority 45

Project ID: 42-199

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

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

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

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

DIVISION OF FISH AND WILDLIFE

PEQUEST HATCHERY RACEWAY ENCLOSURES
 LOCATION: WARREN COUNTY

Dept Priority 46

Project ID: 42-270

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

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

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

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

DIVISION OF FISH AND WILDLIFE

PEQUEST BUILDING UDGRADES AND PRESERVATION
 LOCATION: WARREN COUNTY

Dept Priority 47

Project ID: 42-207

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

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

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

LAKE ABESEGAMI DREDGING-URGENT

LOCATION: BASS RIVER STATE FOREST

Dept Priority 48

Project ID: 42-198

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

General:	\$1,950	\$250	\$1,700	\$0	\$0
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Sub-Total:	\$1,950	\$250	\$1,700	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Funding is requested for the dredging of Lake Abesegami located in the Bass River State Forest. The lake is the center of the forest's recreational activities and provides areas for swimming, boating and canoeing. The dredging is necessary to remove the buildup of silt deposits in the lake bed. Without funding the recreational usage of the lake will be diminished impacting on the ability of clients to swim and boat. Water quality could also deteriorate, resulting in public health and safety concerns.

PARKS AND FORESTRY - LIBERTY STATE PARK

LIBERTY STATE PARK TERMINAL FERRY SLIPS-URGENT

LOCATION: HUDSON COUNTY

Dept Priority 49

Project ID: 42-178

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

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

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

SITWORK RENOVATIONS-D&R CANAL STATE PARK-URGENT

LOCATION: HUNTERDON, MERCER AND SOMERSET

Dept Priority 50

Project ID: 42-215

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

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

OLD MINE ROAD IMPROVEMENTS-URGENT

LOCATION: WARREN COUNTY

Dept Priority 51

Project ID: 42-194

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

General:	\$10,000	\$5,000	\$5,000	\$0	\$0
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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 - LIBERTY STATE PARK

L.S.P. TERMINAL INTERIOR, PA SYSTEM AND LIGHTING

LOCATION: HUDSON COUNTY

Dept Priority 52

Project ID: 42-092

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

General:	\$3,300	\$3,300	\$0	\$0	\$0
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Sub-Total:	\$3,300	\$3,300	\$0	\$0	\$0
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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 SPECIAL/HISTORICAL DEVELOPMENT

INTERPRETIVE FACILITIES DISP. REN/REHAB

LOCATION: STATEWIDE

Dept Priority 53

Project ID: 42-025

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

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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DIVISION OF FISH AND WILDLIFE

HUNTER EDUCATION TRAINING CENTERS-URGENT

LOCATION: STATEWIDE

Dept Priority 54

Project ID: 42-129

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

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

FORESTRY FIRE SERVICE BUILDING IMPROVEMENTS-URGENT

LOCATION:

Dept Priority 55

Project ID: 42-243

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

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

FOREST FIRE TOWER REPAIRS/REHABILITATION

LOCATION: STATEWIDE

Dept Priority 56

Project ID: 42-251

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

General:	\$1,000	\$1,000	\$0	\$0	\$0
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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 - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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DIVISION OF FISH AND WILDLIFE

HIGBEE BEACH POND CREEK MARSH RESTORATION

LOCATION: CAPE MAY COUNTY

Dept Priority 57

Project ID: 42-210

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

General:	\$400	\$400	\$0	\$0	\$0
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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.

DIVISION OF FISH AND WILDLIFE

PEQUEST HATCHERY WELL REPAIR

LOCATION: PEQUEST HATCHERY

Dept Priority 58

Project ID: 42-286

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

General:	\$50	\$50	\$0	\$0	\$0
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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 lowering the draft at Well 1. Draft needs to be lowered, so that Well 7 can be better utilized. Well 7 draws Well 1 down to the suction. If this project is not funded, obtaining reliable water supply out of one of our wells will be compromised.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

WORTHINGTON STATE PARK SITEWORK RENOVATIONS-UR.

LOCATION: WARREN COUNTY

Dept Priority 59

Project ID: 42-216

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

General:	\$1,100	\$500	\$500	\$100	\$0
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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 site work improvements at Worthington State Forest. Lack of funding for this project will result in further deterioration of the site, increased future renovation costs and possible safety concerns for clients.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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PARKS AND FORESTRY - LIBERTY STATE PARK

LIBERTY STATE PARK TRAIN SHEDS
LOCATION: HUDSON COUNTY

Dept Priority 60
Project ID: 42-091
Project Type Code: A06 Project Type Description: Preservation-Other

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

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

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

DIVISION OF FISH AND WILDLIFE

CLINTON WMA INDOOR SHOOTING/ARCHERY RANGE
LOCATION:

Dept Priority 61
Project ID: 42-259
Project Type Code: E02 Project Type Description: Construction-New

General:	\$12,000	\$4,000	\$8,000	\$0	\$0
Sub-Total:	\$12,000	\$4,000	\$8,000	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$100

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

DIVISION OF FISH AND WILDLIFE

PEQUEST INTERPRETIVE CENTER- URGENT
LOCATION: WARREN COUNTY

Dept Priority 62
Project ID: 42-063
Project Type Code: E02 Project Type Description: Construction-New

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

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

WATERLOO VILLAGE BUILDING PRESERVATION
LOCATION: STANHOPE

Dept Priority 63
Project ID: 42-236
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$3,350	\$500	\$750	\$2,100	\$0
Sub-Total:	\$3,350	\$500	\$750	\$2,100	\$0

Operating Impact: Increase: \$0 Decrease: \$60

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

PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

WATERLOO VILLAGE SITE IMPROVEMENTS
LOCATION: STANHOPE

Dept Priority 64
Project ID: 42-079
Project Type Code: A06 Project Type Description: Preservation-Other

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

Operating Impact: Increase: \$0 Decrease: \$60

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

STATE PARK POLICE FACILITIES IMPROVEMENTS
LOCATION: VARIOUS

Dept Priority 65
Project ID: 42-277
Project Type Code: G10 Project Type Description: Public Purpose-Other

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

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

URBAN PARK DEVELOPMENT

LOCATION: STATEWIDE

Dept Priority 66

Project ID: 42-219

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

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

STATEWIDE DAM REPAIRS & INSPECT-CLASS III

LOCATION: STATEWIDE

Dept Priority 67

Project ID: 42-164

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

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

WASHINGTON CROSSING INTERPRETIVE CENTER

LOCATION: MERCER COUNTY

Dept Priority 68

Project ID: 42-183

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

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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DIVISION OF FISH AND WILDLIFE

BUILDING IMPROVEMENTS
LOCATION: STATEWIDE

Dept Priority 69

Project ID: 42-293

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

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

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

Funding is needed for the rehabilitation and renovation of buildings located in the Southern, Central and Northern regions. Rehabilitation and renovation of these facilities will extend their useful lives and improve their overall usability and safety for clients. Lack of funding for this project will result in increased repair/renovation costs in the future if the work is deferred.

DIVISION OF FISH AND WILDLIFE

EAST POINT LIGHTHOUSE REPAIRS
LOCATION: HEISLERVILLE WMA

Dept Priority 70

Project ID: 42-292

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

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

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

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

PARKS AND FORESTRY - LIBERTY STATE PARK

LSP COLLAPSED DRAINAGE REPAIRS
LOCATION: LIBERTY STATE PARK

Dept Priority 71

Project ID: 42-294

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

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

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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PARKS AND FORESTRY - LIBERTY STATE PARK

EMERGENCY BARGE REPLACEMENT

LOCATION: LIBERTY STATE PARK

Dept Priority 72

Project ID: 42-295

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

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

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

PARKS AND FORESTRY - LIBERTY STATE PARK

LSP ROAD, PATHS AND PARKING LOT IMPROVEMENTS

LOCATION: LIBERTY STATE PARK

Dept Priority 73

Project ID: 42-296

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

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

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

PARKS AND FORESTRY - LIBERTY STATE PARK

PUBLIC BOAT LAUNCH REPAIRS

LOCATION: LIBERTY STATE PARK

Dept Priority 74

Project ID: 42-297

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

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

PRINCETON BATTLEFIELD SP INTERPRETIVE CENTER

LOCATION: PRINCETON

Dept Priority 75

Project ID: 42-271

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

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

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

PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

MORRIS CANAL DEVELOPMENT

LOCATION: HOPATCONG STATE PARK

Dept Priority 76

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.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

ADA FACILITIES IMPROVEMENT-NECESSARY

LOCATION: STATEWIDE

Dept Priority 77

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.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

WASHINGTON ROCK S.P. MONUMENT RESTORATION
LOCATION:

Dept Priority 78
Project ID: 42-239
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

MAGNESITE INTERPRETIVE FACILITY SITE IMPROVEMENT
LOCATION: CAPE MAY COUNTY

Dept Priority 79
Project ID: 42-145
Project Type Code: E04 Project Type Description: Construction-Other

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

Operating Impact: Increase: \$0 Decrease: \$175

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

PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

SITWORK-SPECIAL/HISTORIC
LOCATION: STATEWIDE

Dept Priority 80
Project ID: 42-157
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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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
Sub-Total:	\$4,200	\$500	\$1,850	\$1,850	\$0

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

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

DIVISION OF FISH AND WILDLIFE

PEQUEST HATCHERY FEED BINS

LOCATION: WARREN COUNTY

Dept Priority 82

Project ID: 42-181

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

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

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

WASHINGTON CROSSING SANITARY FACILITIES

LOCATION: MERCER COUNTY

Dept Priority 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.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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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:	\$1,500	\$500	\$500	\$500	\$0
Sub-Total:	\$1,500	\$500	\$500	\$500	\$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.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

KEENS MILL IMPROVEMENTS
LOCATION: SWARTSWOOD STATE PARK

Dept Priority 85
Project ID: 42-146
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

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 86
Project ID: 42-008
Project Type Code: E04 Project Type Description: Construction-Other

General:	\$21,700	\$4,000	\$8,850	\$8,850	\$0
Sub-Total:	\$21,700	\$4,000	\$8,850	\$8,850	\$0

Operating Impact: Increase: \$3,000 Decrease: \$0

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

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

STATE FORESTRY NURSERY GROUNDS

LOCATION: OCEAN COUNTY

Dept Priority 87

Project ID: 42-018

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

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

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

DAY USE AREAS

LOCATION: STATEWIDE

Dept Priority 88

Project ID: 42-009

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

General:	\$9,500	\$2,450	\$3,750	\$3,300	\$0
Sub-Total:	\$9,500	\$2,450	\$3,750	\$3,300	\$0

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

Day Use Areas - Development, Expansion and Improvement - Ringwood-Shepherd Lake facilities, Allaire S.P., Barnegat Light S.P., Bass River S.P., Belleplain S.F., Highpoint S.P., Hopatcong State Park., Jenny Jump S.P., Kittatinny Valley S.P., Ringwood S.P., Round Valley Reservoir, Spruce Run Reservoir, Stokes S.F., 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:	\$17,650	\$6,050	\$6,600	\$5,000	\$0
Sub-Total:	\$17,650	\$6,050	\$6,600	\$5,000	\$0

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

Site Areas/Facilities - Development, Rehabilitation and Repair - Voorhees S.P.(URGENT 1,000,000), Allaire S.P., Allamuchy, Bass River, Belleplain S.P., Cape May Point, Central Regional Office, Cheesequake, Highpoint, Hopatcong S.P., Jenny Jump S.F., Kittatinny Valley S.P., Leonardo State Marina, Long Pond Ironworks S.P., Parvin S.P., Monmouth Battlefield, Ringwood Manor, Round Valley Reservoir, Spruce Run R.A., Stokes S.F., Swartswood S.P., Washington Crossing S.P., Wawayanda S.P., and Wharton State Forest. Intended to improve and enhance the overall usability and safety of the sites/facilities for their clients. Lack of funding for this project will increase future costs if the work is deferred and will diminish the overall usability and safety of the sites.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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DIVISION OF FISH AND WILDLIFE

ROCKPORT PHEASANT FARM

LOCATION: ROCKPORT

Dept Priority 90

Project ID: 42-282

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

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

The Brooder house needs to be put on a generator circuit. The panel needs to be moved to the common crew area and the fans, sensors and curtain louvers need to be rewired to complete electrical upgrade (50,000). The well pipes that run under the outdoor pens are in need of replacement and repair. The project will entail removing old water lines to the four pens which over-winter birds, and adding freeze-proof outlets in those pens (50,000). A fence of approximately 6,600 feet is needed around the production area of the Rockport Game Farm to prevent disease from dog walkers, as well as predators such as coyote, fox, and mink from affecting the estimated 65,000 birds at the location (200,000).

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

INTERPRETIVE DISPLAYS/FACILITY

LOCATION: STATEWIDE

Dept Priority 91

Project ID: 42-020

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

General:	\$13,200	\$1,050	\$7,150	\$5,000	\$0
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Sub-Total:	\$13,200	\$1,050	\$7,150	\$5,000	\$0
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Operating Impact: Increase: \$0 Decrease: \$72,000

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

FIRE ENGINE MUSEUM

LOCATION: ALLAIRE STATE PARK

Dept Priority 92

Project ID: 42-276

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

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

BUILDINGS-REHABILITATION AND RENOVATION

LOCATION: STATEWIDE

Dept Priority 93

Project ID: 42-015

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

General:	\$24,575	\$5,975	\$10,450	\$8,150	\$0
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Sub-Total:	\$24,575	\$5,975	\$10,450	\$8,150	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

HOPATCONG STATE PARK BATH HOUSE

LOCATION: HOPATCONG STATE PARK

Dept Priority 94

Project ID: 42-122

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

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

HOPATCONG PICNIC SANITARY FACILITY

LOCATION: MORRIS COUNTY

Dept Priority 95

Project ID: 42-200

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

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

NEW ADMINISTRATIVE/MAINTENANCE FACILITIES
LOCATION: STATEWIDE

Dept Priority 96
Project ID: 42-223
Project Type Code: E02 Project Type Description: Construction-New

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

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

RAMAPO PARKING/TRAILHEAD UPGRADES
LOCATION: BERGEN COUNTY

Dept Priority 97
Project ID: 42-160
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

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

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

BUREAU OF PARKS

PARKS EQUIPMENT STATE PARK EQUIPMENT
LOCATION: STATEWIDE

Dept Priority 98
Project ID: 42-280
Project Type Code: D02 Project Type Description: Acquisition-Equipment

General:	\$1,984	\$1,984	\$0	\$0	\$0
Sub-Total:	\$1,984	\$1,984	\$0	\$0	\$0

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

Funding is required to replace the service equipment needed to maintain State Parks. The need for vehicles is significant and small dump-trucks, regular pick-ups, and sedans are all beginning to fall into disrepair. Vehicles requested are as follows 8 Holland 895 backhoe - \$680,000, 4 Riding mowers - \$33,000, 10 F-250 4-wheel drive pickups with plows - 267,000, 10 F-450 dump trucks - \$403,000, 4 crew cab dump trucks \$178,000, 10 f-250 pick-ups 4-wheel drive - \$232,000, 13 replacement sedans - \$191,000. The majority of items required will only give one vehicle per region. This funding will also be applied to patrol vehicles. The park service is responsible for 305 vehicles and the average age of the vehicle fleet is 2003. Without funding for these vehicles, the State Park employees will have a difficult time both maintaining and patrolling the parks. Failure to do either one of these could cause for a safety concern.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

MARINA/BOAT FACILITY IMPROVEMENTS

LOCATION: STATEWIDE

Dept Priority 99

Project ID: 42-221

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

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

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

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

BUREAU OF PARKS

STATE PARK EQUIPMENT- STATE PARK POLICE VEHICLES

LOCATION: STATEWIDE

Dept Priority 100

Project ID: 42-281

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

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

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

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

PARKS AND FORESTRY - LIBERTY STATE PARK

LIBERTY S.P. WALK ACCESS IMPROVEMENT-URGENT

LOCATION: HUDSON COUNTY

Dept Priority 101

Project ID: 42-093

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

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

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

ROADS, PARKING & BRIDGE REPAIRS

LOCATION: STATEWIDE

Dept Priority 102

Project ID: 42-014

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

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

Funding is provided from the constitutional dedication of Corporate Business Tax (CBT) revenue for Parks and Forestry Recreational Development. Priorities include recreational fish and wildlife development as well as renovation and construction of park facilities, amenities and historical sites. There is an urgent need to complete the Wharton State Forest road improvements to improve the safety of roads to increase accessibility of first responders, emergency personnel and visitors. Lack of funding for these projects will result in increased future costs to defer the maintenance/improvements, and a possible negative impact on the safety of and access for park clients.

DIVISION OF FISH AND WILDLIFE

HIGBEE BEACH TRAIL DEVELOPMENT/INTERPRETIVE

LOCATION: CAPE MAY

Dept Priority 103

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.

DIVISION OF FISH AND WILDLIFE

FUEL TANK REPLACEMENT

LOCATION: WINSLOW MWA

Dept Priority 104

Project ID: 42-284

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

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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DIVISION OF FISH AND WILDLIFE

LAKE DREDGING - WMAS

LOCATION: STATEWIDE

Dept Priority 105

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

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

DIVISION OF FISH AND WILDLIFE

STATEWIDE WMA ADA-URGENT

LOCATION: STATEWIDE

Dept Priority 106

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. Without this funding, the facilities will continue to be in non-compliance for handicapped accessibility.

DIVISION OF FISH AND WILDLIFE

SPLIT ROCK BOAT RAMP

LOCATION:

Dept Priority 107

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.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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DIVISION OF FISH AND WILDLIFE

STATEWIDE HABITAT ACCESS

LOCATION: STATEWIDE

Dept Priority 108

Project ID: 42-264

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

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

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

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

DIVISION OF FISH AND WILDLIFE

STATEWIDE ROADSIDE INTERPRETIVE SITES

LOCATION: STATEWIDE

Dept Priority 109

Project ID: 42-036

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

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

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

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

DIVISION OF FISH AND WILDLIFE

HATCHERY ALTERNATIVE ENERGY GENERATION-U

LOCATION: WARREN COUNTY

Dept Priority 110

Project ID: 42-230

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

General:	\$4,400	\$1,400	\$3,000	\$0	\$0
Sub-Total:	\$4,400	\$1,400	\$3,000	\$0	\$0

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

LONG POND IRONWORKS SANITARY UNITS

LOCATION: LONG POND IRONWORKS

Dept Priority 111

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

WAWAYANDA STATE PARK DAY USE AREA

LOCATION: PASSAIC COUNTY

Dept Priority 112

Project ID: 42-154

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

General:	\$1,100	\$300	\$600	\$200	\$0
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Sub-Total:	\$1,100	\$300	\$600	\$200	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

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

PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

INTERPRETIVE CONSER.REHAB.

LOCATION: STATEWIDE

Dept Priority 113

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 - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

BUILDING RENOVATION/REHAB-URGENT
LOCATION: STATEWIDE

Dept Priority 114

Project ID: 42-153

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

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

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

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

DIVISION OF FISH AND WILDLIFE

GREAT BAY FISH FACTORY DEMOLITION
LOCATION: ATLANTIC COUNTY

Dept Priority 115

Project ID: 42-184

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

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

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

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

MOSQUITO CONTROL COMMISSION

EQUIPMENT REPLACEMENT - URGENT
LOCATION: STATEWIDE

Dept Priority 116

Project ID: 42-290

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

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

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

Funding is requested for new low volume sprayers with supporting equipment (\$30,000 per machine), and an amphibious tracked machine (\$170,000). Funding is also requested for replacement of heavy equipment from the 1980s that play a crucial role regulating state mosquito population. The Office of Mosquito Control Coordination annually expends a significant portion of its budget to maintain and make major repairs to this existing equipment, which is old and becoming too costly to repair. The State Mosquito Control Commission provides various types of equipment to the counties and the NJ Agricultural Experiment Station, on a year to year basis, under its Equipment Use Program. Equipment needed: 2x Bulldozer (\$173,514 per machine), 2x Hydraulic Excavator (\$188,514 per machine). There is a substantial potential risk that the current aging equipment will not be economically repairable, which could impair ongoing statewide mosquito control and surveillance operations.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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ENGINEERING & CONSTRUCTION FLOOD CONTROL

FLOOD PLAIN MAP UPDATE AND DIGITIZATION-URGENT

LOCATION: STATEWIDE

Dept Priority 117

Project ID: 42-213

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

General:	\$3,500	\$500	\$500	\$500	\$2,000
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Sub-Total:	\$3,500	\$500	\$500	\$500	\$2,000
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Operating Impact: Increase: \$150 Decrease: \$0

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

ENGINEERING & CONSTRUCTION AIDS TO NAVIGATION

HARBOR DREDGING AND CLEANUP

LOCATION: STATEWIDE

Dept Priority 118

Project ID: 42-046

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

General:	\$12,000	\$2,000	\$2,000	\$2,000	\$6,000
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Sub-Total:	\$12,000	\$2,000	\$2,000	\$2,000	\$6,000
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Operating Impact: Increase: \$0 Decrease: \$0

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

ADMINISTRATIVE OPERATIONS

EMERGENCY RADIO COMMUNICATION NETWORK

LOCATION: STATEWIDE

Dept Priority 119

Project ID: 42-287

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

General:	\$4,090	\$1,400	\$1,320	\$1,370	\$0
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Sub-Total:	\$4,090	\$1,400	\$1,320	\$1,370	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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PALISADES INTERSTATE PARK COMMISSION

BUILDING LIFE/SAFETY AND CODE COMPLIANCE REPAIRS

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 120

Project ID: 42-053

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

General:	\$1,450	\$400	\$350	\$350	\$350
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Sub-Total:	\$1,450	\$400	\$350	\$350	\$350
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Operating Impact: Increase: \$0 Decrease: \$0

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

PALISADES INTERSTATE PARK COMMISSION

PARKWAY BRIDGE REPAIR

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 121

Project ID: 42-192

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

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

PARKWAY GUARD RAIL REPAIRS

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 122

Project ID: 42-191

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

General:	\$2,000	\$1,000	\$1,000	\$0	\$0
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Sub-Total:	\$2,000	\$1,000	\$1,000	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$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 - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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PALISADES INTERSTATE PARK COMMISSION

HENRY HUDSON DRIVE PAVING AND DRAINAGE IMPROVEMENT

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 123

Project ID: 42-050

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

General:	\$3,000	\$1,000	\$1,000	\$1,000	\$0
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Sub-Total:	\$3,000	\$1,000	\$1,000	\$1,000	\$0
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Operating Impact: Increase: \$0 Decrease: \$25

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

PALISADES INTERSTATE PARK COMMISSION

FORT LEE HISTORIC PARK RENOVATIONS

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 124

Project ID: 42-121

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

General:	\$1,500	\$750	\$750	\$0	\$0
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Sub-Total:	\$1,500	\$750	\$750	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$10

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

PALISADES INTERSTATE PARK COMMISSION

PICNIC AREA RENOVATIONS

LOCATION: PALISADES INTERSTATE PARK COMM

Dept Priority 125

Project ID: 42-074

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

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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PALISADES INTERSTATE PARK COMMISSION

SHORELINE RESTORATION AT ALPINE AND ENGLEWOOD

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 126

Project ID: 42-052

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

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

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

Totals For:

Department of Environmental Protection

General:	\$3,081,243	\$568,204	\$617,141	\$508,886	\$1,387,012
Bond:	\$156,152	\$64,136	\$20,336	\$14,336	\$57,344
Federal:	\$1,442,270	\$169,460	\$271,660	\$236,050	\$765,100
Other:	\$1,768,110	\$254,429	\$251,641	\$258,172	\$1,003,868
Sub-total:	\$6,447,775	\$1,056,229	\$1,160,778	\$1,017,444	\$3,213,324

DEPARTMENT OF HEALTH

Overview

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

The Department seeks to:

- Prioritize efforts around improving the health of New Jersey residents through its Office of Population Health. Population health focuses on keeping healthy New Jersey residents at all life stages. Core activities are to use data to drive measurable health improvements, to identify and target vulnerable populations for interventions, to eliminate health disparities, and to promote collaboration across sectors to develop health in policies and achieve health equity.
- Partner with community-based health care organizations and health care providers to promote wellness and activities related to the prevention of illness and the management of chronic diseases.
- Strengthen New Jersey's health care infrastructure by adopting best practices, inspecting and monitoring health care facilities and services, improving the delivery system and funding our safety net programs.
- Create a comprehensive communications system that links health care providers and institutions statewide, form a coordinated disease surveillance and response network, and provide quality and comprehensive public health and environmental laboratory diagnostic testing services.
- Prevent and control communicable and chronic diseases, foster and support maternal and child health services including increased access to prenatal care services, sexually transmitted diseases (STD) and HIV related services.
- Implement scientific, evidence-based primary and secondary prevention programs designed to decrease mortality and morbidity from health conditions such as heart disease, cancer, obesity, stroke, HIV, STD and tuberculosis (TB) and to identify and mitigate newborn metabolic deficiencies.
- Eliminate disparities in access to health care, treatment and clinical outcomes between racial, ethnic and socioeconomic populations. Strengthen public health engagement through cultural competency, education and partnerships with minority-oriented health organizations.
- Provide grants to community-based organizations to conduct outreach, education, screening, referrals and follow-up focusing on special child and early intervention services, diabetes, asthma, chronic disease self-management, HIV and STD.
- Prepare New Jersey first responders and medical providers to rapidly detect, identify and respond to health-related aspects of biological, chemical, radiological, nuclear, explosive and incendiary acts of terrorism, as well as natural disasters and disease outbreaks.
- Work to strengthen New Jersey's local public health system and improve the performance and practice of local health departments through the Department's Office of Public Health.
- Maintain the certification of more than 30,000 Emergency Medical Technicians, as well as provide licensure of more than 3,000 mobility assistance vehicles, ambulances, mobile intensive care units, specialty care transport units and air medical units that will respond to over 1.5 million emergencies.
- Provide comprehensive, person-centered care to residents and individuals served at the State-operated psychiatric hospitals, with the goal of helping each individual achieve their greatest personal potential and return to the most integrated setting in the community.

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 legally committed to a State facility for treatment. These facilities include general adult psychiatric hospitals, as well as the Ann Klein Forensic Center in Mercer County, which provides adult forensic psychiatric services. Combined, the hospitals serve approximately 1,520 people daily. In addition, the DMHAS provides treatment services to individuals committed to the State's Civilly Committed Sexual Offender Program in coordination with the Department of Corrections.

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

Office of the State Medical Examiner

Oversees the investigation of all violent or suspicious deaths and those that constitute a threat to public health within the state. Investigations involve conducting postmortem examinations and providing forensic laboratory analyses of body fluids and organs. This Office also provides general supervision over county medical examiners and, by court order, may supersede the medical examiner of any county.

Department of Health
FY 2020 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2020 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2020	FY 2021	FY 2022	FY 2023 - 2026	
Preservation						
A01 Preservation-Electrical	1	\$2,842	\$918	\$0	\$0	\$3,760
A02 Preservation-HVAC	1	\$2,329	\$1,076	\$0	\$0	\$3,405
A03 Preservation-Critical Repairs	3	\$4,040	\$557	\$0	\$0	\$4,597
A04 Preservation-Roofs & Moisture Protection	1	\$2,278	\$1,514	\$0	\$0	\$3,792
A05 Preservation-Security Enhancements	1	\$2,878	\$2,146	\$4,914	\$0	\$9,938
A06 Preservation-Other	2	\$7,242	\$5,370	\$0	\$0	\$12,612
Sub Totals:	9	\$21,609	\$11,581	\$4,914	\$0	\$38,104
Compliance						
B02 Compliance-Fire Safety Over \$50,000	2	\$2,862	\$0	\$0	\$0	\$2,862
B04 Compliance-Other	3	\$5,339	\$4,183	\$3,495	\$2,647	\$15,664
Sub Totals:	5	\$8,201	\$4,183	\$3,495	\$2,647	\$18,526
Environmental						
C02 Environmental-Asbestos	1	\$557	\$557	\$0	\$0	\$1,114
C03 Environmental-Wastewater Treatment	1	\$2,879	\$0	\$0	\$0	\$2,879
Sub Totals:	2	\$3,436	\$557	\$0	\$0	\$3,993
Construction						
E01 Construction-Demolition	1	\$1,672	\$836	\$0	\$0	\$2,508
E03 Construction-Renovations and Rehabilitation	1	\$2,246	\$0	\$0	\$0	\$2,246
Sub Totals:	2	\$3,918	\$836	\$0	\$0	\$4,754
Infrastructure						
F03 Infrastructure-Water Supply-State Facilities	2	\$1,480	\$1,780	\$0	\$0	\$3,260
Sub Totals:	2	\$1,480	\$1,780	\$0	\$0	\$3,260
Grand Totals:	20	\$38,644	\$18,937	\$8,409	\$2,647	\$68,637

Department of Health

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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TRENTON PSYCHIATRIC HOSPITAL

ANTI-LIGATURE HARDWARE INSTALLATION

LOCATION: VARIOUS LOCATIONS

Dept Priority 1

Project ID: 46-020

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

General:	\$2,579	\$2,579	\$0	\$0	\$0
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Sub-Total:	\$2,579	\$2,579	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

A recently completed project, M1472-00, installed anti-ligature hardware throughout the Drake and Raycroft buildings to address Joint Commission and CMS citations for lack of anti-ligature devices in patient living areas. The facility has internally replaced hardware in patient living areas throughout the King, Kennedy, and Lazarus buildings.

The scope of this project would entail replacing hardware with its anti-ligature equivalent in all common room areas, including bathrooms, hallways, exam and treatment rooms, and team activity rooms throughout the following buildings: King, Kennedy, Lazarus, Drake, Raycroft, Lincoln, Intensive Treatment Unit, and the first two floors of the Stratton building where patients have access. (\$2.579M)

ANN KLEIN FORENSIC CENTER

FIRE ALARM SYSTEM UPGRADES

LOCATION: ANN KLEIN FORENSIC CENTER

Dept Priority 2

Project ID: 46-003

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

General:	\$328	\$328	\$0	\$0	\$0
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Sub-Total:	\$328	\$328	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

FY2020:

- Ann Klein Forensic Center (200 clients benefit):

The existing fire alarm system at Ann Klein Forensic Center is obsolete and is no longer supported by the manufacturer. All of the fire alarm panels are interconnected and would have to be replaced as a part of project.

This project would replace all of the obsolete components in the fire alarm system. (\$.328M)

Department of Health

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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ANN KLEIN FORENSIC CENTER

REPLACE INSIDE SLIDER DOORS

LOCATION: ANN KLEIN FORENSIC CENTER

Dept Priority 3

Project ID: 46-021

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

General:	\$1,502	\$1,502	\$0	\$0	\$0
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Sub-Total:	\$1,502	\$1,502	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

All of the electronic sliding doors at the Ann Klein Forensic Center are at the end of their useful life. The facility is a corrective psychiatric facility, so the patients being served there are a higher risk to themselves and others. The project to replace the sally port doors at the entrance of each ward, the main entrance, and the loading dock, along with the electronic control system (M1516-00) is currently in design phase.

This project request would replace the sliding doors and their associated mechanical opening devices on the inside of each ward. These doors are the original doors and were installed when the facility was built in the 1990s. (\$1.502M)

TRENTON PSYCHIATRIC HOSPITAL

ELECTRICAL SYSTEM UPGRADES

LOCATION: CAMPUS-WIDE

Dept Priority 4

Project ID: 46-009

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

General:	\$3,760	\$2,842	\$918	\$0	\$0
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Sub-Total:	\$3,760	\$2,842	\$918	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

FY2020:

Trenton PH (400 clients benefit):

1. Replace 30 year old main feeder cables throughout the facility. The existing cables are beyond their service lives, have degraded and are unreliable. There have been several cable failures over the last few years that have caused interruptions of power to patient occupied buildings. (\$2.842M)

This project was not selected as part of the ESIP project for Trenton Psychiatric Hospital (A1240-00) because it was deemed to not have a high enough ROI. Despite this fact, the feeder cable infrastructure is in need of replacement.

FY2021:

2. Ancora PH (515 clients benefit):

Replace the transformer and distribution system in Maple Hall (program building) and the Food Service Building (\$.836M).

3. Northern Medical Examiner's Office:

The Northern Medical Examiner's Office has requested an upgrade to more energy efficient lighting throughout the facility. This would result in energy savings. (\$.082M)

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

Department of Health

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES

ROOF REPLACEMENTS

LOCATION: VARIOUS BUILDINGS

Dept Priority 5

Project ID: 46-005

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

General:	\$3,792	\$2,278	\$1,514	\$0	\$0
Sub-Total:	\$3,792	\$2,278	\$1,514	\$0	\$0

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

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

Projects in priority order are:

FY2020:

1. Ann Klein Forensic Center - Special Treatment Unit - Replace the roof on the Special Treatment Unit located in Woodbridge, NJ. This roof is actively leaking. (\$.795M)
2. Ancora Psychiatric Hospital - Replace roofs on the lower sections of the Powerhouse, the Anchorage building, and the lower section of the Gymnasium. These roofs are actively leaking. (\$1.483M)

FY2021:

3. Trenton Psychiatric Hospital - Replace older sections of the roof on the Stratton Complex, totaling 32,648 square feet. This roof is in disrepair and is beyond warranty. (\$1.514M)

Department of Health

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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TRENTON PSYCHIATRIC HOSPITAL

ELEVATOR REPLACEMENTS

LOCATION: CAMPUS

Dept Priority 6

Project ID: 46-010

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

General:	\$10,740	\$5,370	\$5,370	\$0	\$0
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Sub-Total:	\$10,740	\$5,370	\$5,370	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Elevators are used by DOH 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. All facilities must comply with the Federal Safe Food Handling Act.

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

FY2020:

1. TPH (400 clients benefit): Replace elevators throughout the campus. Elevators are used to deliver meals. Existing elevators are aged, replacement parts are difficult to obtain and reliability is waning. In fact, there recently was an electrical fire in one of the elevators, causing the elevator to be removed from service, pending repairs. Most of the elevators have been not been replaced since the 1970s.

This project was approved for the Drake and Raycroft Buildings in FY09 but the funding was later rescinded. The remaining elevators on campus have been added to the project; costs have increased overall. (\$5.37M)

FY2021:

3. APH (515 clients benefit): This project will replace the elevators throughout the facility. The existing equipment is more than 50 years old. A conversion project completed in 1998 addressed some issues, but the converted equipment is past its life cycle. Frequent failures have been experienced. (\$5.37M)

Department of Health

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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GREYSTONE PARK PSYCHIATRIC HOSPITAL

SECONDARY WATER MAIN REPAIR

LOCATION: GREYSTONE PSYCHIATRIC HOSPITAL

Dept Priority 7

Project ID: 46-004

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

General:	\$1,142	\$421	\$721	\$0	\$0
Sub-Total:	\$1,142	\$421	\$721	\$0	\$0

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

FY2020:

Greystone Psychiatric Hospital - The water line from the Southeast Morris water purveyor serves as the secondary water source for Greystone Psychiatric Hospital. However, the water main broke some years ago but it was not identified until recently. Two attempts were made to repair the line, but the line repeatedly failed. It appears that the existing line and valves are unable to withstand the existing water pressure. Re-engineering is necessary. CMS requires that facilities have a secondary water main. Failure to repair the line could result in decertification. In addition, if the primary water source were to fail, the facility would be without potable water. This has also been cited by FM Global. (\$.421M)

FY2021:

Ancora Psychiatric Hospital - In recent years, the facility has seen an increase in water hardness. Hard water can reduce the lifespan of equipment, and in particular, cause greater wear and tear on boilers. Additionally, hard water can mute the disinfectant effects of chlorination that is applied too far from the end user. To that effect, Ancora has seen increasingly low chlorine residuals at water sources across the campus. This could potentially foster bacterial growth in the water supply. This project would install a chlorine injection system, a required backflow prevention device, and a water softener system. (\$.721M)

ANCORA PSYCHIATRIC HOSPITAL

FIRE ESCAPE REPAIRS

LOCATION: VARIOUS BUILDINGS

Dept Priority 8

Project ID: 46-022

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

General:	\$2,534	\$2,534	\$0	\$0	\$0
Sub-Total:	\$2,534	\$2,534	\$0	\$0	\$0

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

In 1977, at the Main Building, Birch, Cedar, Holly, and Larch cottages, a combined total of 25 fire escapes were added to the buildings to comply with changing fire codes since the facility's construction. Several of the fire escapes are beginning to separate from the buildings, showing signs of structural deterioration. This project would include a structural survey of all of the fire escapes and a number of anticipated repairs. (\$.2534M)

Department of Health

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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OFFICE OF STATE MEDICAL EXAMINER

MASONRY REPAIRS

LOCATION: NORTHERN REGIONAL MEDICAL EXAM

Dept Priority 9

Project ID: 46-024

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

General:	\$1,201	\$1,201	\$0	\$0	\$0
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Sub-Total:	\$1,201	\$1,201	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

A 2011 Roof Management Systems (RMS) report on the condition of exterior windows and walls shows that the plastic through-wall roof flashing that was installed during the original construction was improperly installed and in many locations, has greatly deteriorated. The current condition of the flashing is facilitating moisture incursion into the building envelope, causing significant damage to not only the exterior brick, but interior walls and ceilings. Repetitive freezing and thawing of water is resulting in additional damage to the brick. Additionally, water infiltration can lead to microbial growth. This project would expand on the work recommended in the RMS report, and include additional components that were not previously estimated, such as repair to brick glazing, window gaskets, any repair to windows damaged from structural stress, and an environmental survey. (\$1.201M)

DIVISION OF MANAGEMENT AND ADMINISTRATION

HVAC INFRASTRUCTURE UPGRADES

LOCATION: MULTIPLE BUILDINGS

Dept Priority 10

Project ID: 46-025

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

General:	\$3,405	\$2,329	\$1,076	\$0	\$0
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Sub-Total:	\$3,405	\$2,329	\$1,076	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

FY2020:

Ancora Psychiatric Hospital (515 clients benefit) - During a scheduled boiler cleaning, it was discovered that the front wall of Boiler #1 is deteriorating and is in need of repair. The boilers at Ancora have had extra strain placed on them due to hard water conditions. This project would replace and repair any deteriorating components in Boiler #1. (\$.207M)

Northern Medical Examiner's Office - Per recommendations from a 2016 Miller-Remick report, in addition to previously funded boiler upgrades, substantial HVAC upgrades are needed at this facility. This project would include upgrades to the six building air handler units and two rooftop chiller units, and the installation of a water softener system. (\$.122M)

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

FY2021:

Northern Medical Examiner's Office - This project would replace the heating unit in the autopsy suite with an in-floor radiant heating system. The existing heating unit is used to provide an adequate working environment in the cold temperatures required for forensic analysis. (\$1.076M)

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

Department of Health

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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ANCORA PSYCHIATRIC HOSPITAL

WATER TOWER REPAIRS

LOCATION: EXISTING WATER TOWER

Dept Priority 11

Project ID: 46-015

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

General:	\$2,118	\$1,059	\$1,059	\$0	\$0
Sub-Total:	\$2,118	\$1,059	\$1,059	\$0	\$0

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

Water towers, per NJDEP regulations, must periodically:

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

This project is necessary to assure; 1) Compliance with NJDEP clean water standards; 2) An adequate supply of clean water for operations; and, 3) Adequate water volume and pressure to supply the facilities' fire suppression systems.

FY20: Ancora PH (515 clients benefit) (\$1.059M)

FY21: Trenton PH (400 clients benefit) (\$1.059M)

GREYSTONE PARK PSYCHIATRIC HOSPITAL

COTTAGE RENOVATIONS

LOCATION: MOUNTAIN MEADOW COMPLEX

Dept Priority 12

Project ID: 46-023

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

General:	\$2,246	\$2,246	\$0	\$0	\$0
Sub-Total:	\$2,246	\$2,246	\$0	\$0	\$0

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

The patient residences at the Mountain Meadow Complex at Greystone Psychiatric Hospital have not been renovated since their original construction in the early 1980s. This project would include complete renovations of the 10 units, including renovations to lighting, bathroom and kitchen renovations and repairs, new flooring, and paint. Moreover, this project includes the addition of a new water service for the 10 cottages that will be used for fire suppression. The cottages are currently unsuppressed. Although the facility had been using the space as transitional living, the Joint Commission (JCAHO) requires that any buildings patients enter should be I-2 code compliant, which includes sprinklers. (\$2.246M)

Department of Health

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES

SECURITY CAMERA UPGRADES

LOCATION: ALL FACILITIES

Dept Priority 13

Project ID: 46-011

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

General:	\$9,938	\$2,878	\$2,146	\$4,914	\$0
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Sub-Total:	\$9,938	\$2,878	\$2,146	\$4,914	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

DMHAS Psychiatric Hospitals are required by NJ Statutes Title 30 to have security cameras to proactively ensure patient safety by identifying problems related to patient care. Additionally, cameras benefit these facilities from the perspective of providing evidence for investigatory response, and they have the potential to reduce inventory loss, especially when it comes to patient medications.

DMHAS is looking to install an integrated system to achieve uniformity across all 4 psychiatric hospitals. The existing security cameras in most locations are older analog systems with many blind spots. The goal of this project is to replace existing hardware with newer, digital equipment that can operate under the same architecture across hospitals, and then incrementally upgrade that equipment by installing additional cameras and increase coverage.

FY2020:

1. In the first year of this project, at all of the DMHAS psychiatric hospitals, all of the existing servers would be replaced, and new digital SFP modules, switches, and encoders would be installed. Existing analog cameras that are in good shape would be left in place, but poorly functioning analog cameras would be replaced with digital cameras. (\$2.878M)

FY2021:

2. In the second year of this project, at all DMHAS psychiatric hospitals, additional cameras would be added to provide more coverage in certain areas, such as: wings and halls that allow patient passage, dayrooms, lobbies, visitor rooms, treatment rooms, blind spots in rooms with existing coverage, medication rooms, dining rooms, and nurses' stations. (\$2.146M)

FY2022:

3. In the third year of this project, at all of the DMHAS psychiatric hospitals, cameras would be added to all remaining areas that require coverage, including: stock rooms, parking lots and driveways, stairwells, medical records rooms, loading docks, boiler rooms and cooling towers, grounds, and elevators. (\$4.914M)

Department of Health

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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TRENTON PSYCHIATRIC HOSPITAL

FOOD SERVICE RENOVATIONS

LOCATION: FOOD SERVICE BUILDING

Dept Priority 14

Project ID: 46-013

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

General:	\$1,894	\$1,337	\$557	\$0	\$0
Sub-Total:	\$1,894	\$1,337	\$557	\$0	\$0

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

The facility kitchens are aged, many working with equipment that is 30-40 years old. The equipment, in some cases, can no longer be repaired; replacement parts are no longer being manufactured. This equipment is also not energy efficient. Failure to address these conditions could negatively impact client health and safety and jeopardize accreditation and Federal funding. Compliance with Safe Food Handling Act may be in jeopardy.

FY2020:

HCFFA FUNDING REQUESTED FOR THIS PROJECT

1. Trenton PH (400 clients benefit):

The kitchen equipment has not been replaced since the 1960s. This project would replace all the equipment and remodel and modernize the kitchen work area. (\$1.337M)

FY2021:

3. Ancora PH (515 clients benefit): Replace refrigeration equipment, 2 walk-in freezers, and condensers. Existing units are aged, with once-through water cooled condensers. They are neither repairable nor energy efficient. They also do not provide adequate storage capacity. Replacement models would be more energy efficient. (\$.557M)

TRENTON PSYCHIATRIC HOSPITAL

TELEPHONE AND MESSAGING SYSTEM UPGRADE

LOCATION: CAMPUS-WIDE

Dept Priority 15

Project ID: 46-012

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

General:	\$1,872	\$1,872	\$0	\$0	\$0
Sub-Total:	\$1,872	\$1,872	\$0	\$0	\$0

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

The telephone infrastructure is extremely old and the facility routinely encounters problems with it. This project builds 3 new gateways (Stratton, Raycroft, and Marquand buildings) with new switches, servers, trunks, transfer panels, various digital and analog ports, and UPS systems. A cost estimate for this work was provided in 2008 and has been adjusted to account for inflation, as well as design fees and all related DPMC fees. (\$1.872M)

Department of Health

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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GREYSTONE PARK PSYCHIATRIC HOSPITAL

CONNECT TO MORRIS TWP. FOR WASTEWATER TREATMENT

LOCATION: WASTEWATER TREATMENT PLANT

Dept Priority 16

Project ID: 46-014

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

General:	\$2,879	\$2,879	\$0	\$0	\$0
Sub-Total:	\$2,879	\$2,879	\$0	\$0	\$0

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

Over the past three years, DHS has received complaints from the surrounding community regarding odors coming from Greystone Psychiatric Hospital's wastewater treatment plant. The plant is an open air type plant; after the construction of the new Greystone hospital, it receives much less flow than it was designed to treat resulting in the slowing down of effluent treatment processes. This leads to increased time for the waste to be processed, which can contribute to the development of odors.

DHS has changed plant operators, implemented new preventive maintenance procedures, entered into an agreement with Parsippany/Troy-Hills to accept their flow to increase the processing speed, and hired consultants to design a number of plant alterations that are aimed to reduce odors. While these measures have reduced odors, an opportunity to connect our waste collection system to the nearby Morris Township treatment facility has presented itself. Morris Township conducted a feasibility study to assess whether or not their infrastructure could accept Greystone's wastewater flow. The result was very encouraging. This would allow Greystone to close its plant and foster better relations with the surrounding community.

The scope of this project will include connecting our waste collection system to Morris Township by a gravity fed main, and the demolition of the existing wastewater treatment plant in compliance with DEP standards. (\$2.879M)

Department of Health

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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ANCORA PSYCHIATRIC HOSPITAL

LANDFILL REMEDIATION

LOCATION: ANCORA PSYCHIATRIC HOSPITAL

Dept Priority 17

Project ID: 46-016

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

General:	\$10,855	\$1,645	\$3,068	\$3,495	\$2,647
Sub-Total:	\$10,855	\$1,645	\$3,068	\$3,495	\$2,647

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

Ancora ceased using its three landfills in the 1980s but the landfills were not properly closed as required by the NJDEP and the NJ Pinelands Commission. The landfills must be capped with a substantial depth of pervious material in order to comply with NJDEP and NJ Pinelands Commission requirements.

Both the NJDEP and the NJ Pinelands Commission are aware of these landfills and have expressed their concern, based on test reports, and their expectation that the landfills be properly closed and capped.

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

The NJ Pinelands Commission required that we submit a plan to cap the three landfills before they would approve our application to tie Ancora Psychiatric Hospital to the Camden County MUA for wastewater treatment. We are out of compliance with that plan; we have not met any milestone dates or the overall project timeline which would have had all the landfills capped by the end of CY2014.

FY20: Ancora Psychiatric Hospital - Cap Ball Field Landfill (\$1.645M)

FY21: Ancora Psychiatric Hospital - Cap Northern Landfill (\$3.068M)

FY22: Ancora Psychiatric Hospital - Cap Railroad Landfill (\$3.495M)

FY23: Hagedorn landfill capping (\$2.647M)

Other potential funding sources for this project include:

NJDEP Landfill Remediation Trust Fund (requires budget language)

NJ Pinelands Infrastructure Trust Fund (managed by NJDEP)

Department of Health

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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ANCORA PSYCHIATRIC HOSPITAL

STORMWATER MANAGEMENT PLAN

LOCATION: THROUGHOUT CAMPUS

Dept Priority 18

Project ID: 46-017

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

General:	\$2,230	\$1,115	\$1,115	\$0	\$0
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Sub-Total:	\$2,230	\$1,115	\$1,115	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

All DHS facilities, as required by NJDEP, have developed Stormwater Management Plans. Funding is needed to implement these plans and assure NJDEP compliance. Some facilities require new drainage lines, catch basins and retention basins, for example. In other locations, site grading and appropriate landscaping is required to avoid soil erosion.

Compliance with NJDEP requirements eliminates 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.

FY2020:

Ancora PH (\$1.115M)

FY2021:

Trenton PH (\$1.115M)

TRENTON PSYCHIATRIC HOSPITAL

ASBESTOS ABATEMENT

LOCATION: THROUGHOUT CAMPUS

Dept Priority 19

Project ID: 46-018

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

General:	\$1,114	\$557	\$557	\$0	\$0
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Sub-Total:	\$1,114	\$557	\$557	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This project will provide for the identification, encapsulation and/or abatement of asbestos containing materials at Trenton Psychiatric Hospital.

Asbestos presents a significant health hazard for both DHS clients and staff. It is found in various types of piping and roof insulation, floor tiles, and adhesives.

When asbestos becomes friable (airborne) it must be abated immediately. Being proactive, by removing known asbestos before it becomes friable, removes the health risk to our patients and staff and protects the State against lawsuits for asbestos related illnesses.

This project will focus on patient occupied areas and mechanical rooms where it is more likely to be damaged and, thereby, cause a friable release.

FY20: Trenton PH (\$.557M)

FY21: Ancora PH (\$.557M)

Department of Health

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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TRENTON PSYCHIATRIC HOSPITAL

DEMOLITION OF VACANT BUILDINGS

LOCATION: ANNEX AND HUNTSINGER BUILDINGS

Dept Priority 20

Project ID: 46-019

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

General:	\$2,508	\$1,672	\$836	\$0	\$0
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Sub-Total:	\$2,508	\$1,672	\$836	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$15

Derelict buildings are a safety hazard for clients and staff, they present a fire safety risk, and they are a continual drain on the facilities' operating dollars to board up windows and doors, change keying, and monitor the structures for security purposes. Considerable environmental remediation (asbestos, lead-based paint, PCB's, mold, etc.) will be required as part of the demolition work.

The buildings are:

FY20: TPH, Annex and Huntsinger Buildings (\$1.672M)

FY21: TPH, Forst Building (\$.836M)

**Totals For:
Department of Health**

General:	\$68,637	\$38,644	\$18,937	\$8,409	\$2,647
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$68,637	\$38,644	\$18,937	\$8,409	\$2,647

DEPARTMENT OF HUMAN SERVICES

Overview

The Department of Human Services (DHS) is the largest State agency in New Jersey. It runs the State's Medicaid program and serves individuals with developmental disabilities and late-onset disabilities; people who are blind, visually impaired, deaf, hard of hearing, or deaf-blind; older residents; individuals and families with low incomes; and those needing mental health and addiction services.

The Department uses both State and federal funding to provide services and supports designed to give eligible individuals and families the resources and assistance they need. The Department partners with county and municipal governments, as well as community-based provider agencies to administer its programs and services.

Division of Medical Assistance and Health Services

Through the State's Medicaid program, NJ FamilyCare, the Division of Medical Assistance and Health Services (DMAHS) provides eligible residents with access to low or no cost health insurance. More than 1.7 million people are covered by NJ FamilyCare. NJ FamilyCare's comprehensive health coverage program provides a wide-range of services including: primary and specialty care visits, hospital services, prescriptions, tests, vision care, behavioral health care, dental, nursing home care and other health care services.

The DMAHS also works closely with DHS' Divisions of Aging Services and Developmental Disabilities and the Departments of Children and Families and Health to advance initiatives that include Managed Long Term Services and Supports, home and community-based services, behavioral health integration, and medical care for individuals with intellectual and developmental disabilities. The DMAHS also operates the Personal Preference Program, which allows NJ FamilyCare recipients eligible for NJ FamilyCare Personal Care Assistant services to direct their own care.

The Division of Aging Services

The Division of Aging Services (DoAS) supports home and community-based services for older adults, individuals who have physical disabilities, and their caregivers. The DoAS administers a number of federal and State-funded programs and support services that make it easier for older adults to live in the community as long as possible with independence, dignity and choice. The DoAS provides technical assistance and grants to support New Jersey's 21 County Area Agencies on Aging and other local organizations that improve the quality of life for New Jersey's older residents. These programs include congregate and home delivered meals, informational assistance, outreach, personal care, legal services, transportation, telephone reassurance, housekeeping and chore services, case management, respite care, Alzheimer's adult day care and adult protective services.

The DoAS also administers the Pharmaceutical Assistance to the Aged and Disabled (PAAD) and Senior Gold programs, which provide prescription drug benefits to eligible adults 65 years of age and older and individuals who have a disability, as defined by the federal Social Security Act. Additionally, the Division screens, refers and determines eligibility for seniors and people with disabilities for State and federal assistance programs.

The Office of the Public Guardian provides guardianship services for adults age 60 and older who have been deemed by the courts to be in need of a guardian or conservator. Client services are individualized and dependent on the client's personal needs. Services include legal assistance, social service plans, investigations into family/social history and financial management.

Division of Disability Services

The Division of Disability Services (DDS) provides information and referral assistance to people of all ages with varying disabilities. It also assists families and caregivers who are seeking help in connecting with community services and supports. DDS is also the State's lead agency for brain injury services and administers the New Jersey Traumatic Brain Injury Fund. Other services administered by the Division include the Community Discharge Initiative, Personal Assistance Services Program and the New Jersey WorkAbility program, which allows eligible individuals with disabilities who are working to maintain their NJ FamilyCare benefits. In addition, DDS manages the newly launched NJ Achieving a Better Life Experience (ABLE) program, which helps individuals with disabilities save tax-free for eligible expenses such as education, housing and transportation without losing eligibility for Medicaid and other benefits.

Division of Developmental Disabilities

The Division of Developmental Disabilities (DDD) serves eligible New Jersey adults, age 21 and older, with intellectual and developmental disabilities (I/DD). Services are primarily provided through fee-for-service reimbursement to provider agencies and include day and residential programs and family support in the community. DDD serves more than 24,000 individuals with I/DD in its two waiver programs, the Supports Program and the Community Care Program. Additionally, DDD operates five residential developmental centers serving approximately 1,200 individuals. DDD strives to provide individuals with the choice and the ability to self-direct the services and supports that meet an individual's needs. DDD is also committed to providing a variety of housing choices for clients, including appropriate placements in the community, in accordance with the U.S. Supreme Court's Olmstead decision.

Commission for the Blind and Visually Impaired

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

The CBVI provides specialized services to persons with vision loss such as vocational rehabilitation services, on-site, community-based eye screenings of uninsured/underinsured populations and training and education to reduce stigma.

The CBVI works to provide access to services that will enable consumers to obtain their fullest measure of self-reliance.

Division of Family Development

The Division of Family Development (DFD) provides resources and support to residents who are financially and food insecure through the State's Work First New Jersey, Supplemental Nutrition Assistance Program (SNAP), child support and child care programs.

The DFD assists people in making the transition from public assistance to work. The DFD also provides nutrition assistance, substance use referral, child care subsidies, temporary rental assistance and emergency housing assistance. These programs are administered through each county's social services agency and the Child Care Resource and Referral Agencies.

The DFD is also charged with providing training, funding, information management and administrative support to the counties, contracted community providers and other governmental agencies responsible for administering programs to New Jersey residents in need.

Division of the Deaf and Hard of Hearing

The Division of the Deaf and Hard of Hearing (DDHH) serves residents who are deaf, hard of hearing, or have speech disorders. Services and programs foster independence and improve the quality of life for people

with hearing loss. The DDHH provides information and referrals, delivers technical assistance workshops related to hearing loss and deaf sensitivity, assists with communication access through coordination of interpreting and captioning services and operates assistive technology device demonstration centers. The Division also operates an Equipment Distribution Program and the New Jersey Hearing Aid Project that provides reconditioned hearing aids to residents with low incomes who are 65 years of age and older.

Department of Human Services
FY 2020 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2020 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2020	FY 2021	FY 2022	FY 2023 - 2026	
Preservation						
A01 Preservation-Electrical	1	\$625	\$1,672	\$0	\$0	\$2,297
A03 Preservation-Critical Repairs	3	\$5,567	\$1,722	\$3,795	\$0	\$11,084
A04 Preservation-Roofs & Moisture Protection	1	\$6,336	\$6,016	\$6,491	\$5,594	\$24,437
A05 Preservation-Security Enhancements	1	\$1,126	\$0	\$0	\$0	\$1,126
A06 Preservation-Other	1	\$1,568	\$0	\$0	\$0	\$1,568
Sub Totals:	7	\$15,222	\$9,410	\$10,286	\$5,594	\$40,512
Compliance						
B02 Compliance-Fire Safety Over \$50,000	2	\$5,376	\$5,462	\$1,546	\$0	\$12,384
B04 Compliance-Other	3	\$2,156	\$0	\$0	\$0	\$2,156
Sub Totals:	5	\$7,532	\$5,462	\$1,546	\$0	\$14,540
Environmental						
C02 Environmental-Asbestos	1	\$1,551	\$557	\$557	\$1,114	\$3,779
C03 Environmental-Wastewater Treatment	1	\$916	\$4,822	\$0	\$0	\$5,738
Sub Totals:	2	\$2,467	\$5,379	\$557	\$1,114	\$9,517
Construction						
E01 Construction-Demolition	1	\$546	\$0	\$0	\$0	\$546
Sub Totals:	1	\$546	\$0	\$0	\$0	\$546
Infrastructure						
F01 Infrastructure-Energy Improvements	2	\$5,411	\$5,099	\$3,511	\$4,691	\$18,712
F03 Infrastructure-Water Supply-State Facilities	1	\$1,059	\$0	\$0	\$0	\$1,059
Sub Totals:	3	\$6,470	\$5,099	\$3,511	\$4,691	\$19,771
Grand Totals:	18	\$32,237	\$25,350	\$15,900	\$11,399	\$84,886

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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HUNTERDON DEVELOPMENTAL CENTER

OXYGEN SYSTEM UPGRADE

LOCATION: HEALTH SERVICES RESIDENCE

Dept Priority 1

Project ID: 54-318

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

General:	\$1,901	\$1,901	\$0	\$0	\$0
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Sub-Total:	\$1,901	\$1,901	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The Health Services Residence at Hunterdon Developmental Center is one of the few buildings operated by the Department that are capable of providing life supportive services to individuals with developmental disabilities who also require oxygen or suction on a continuous basis. Part of the oxygen system in the Health Services Residence was upgraded in 2012 and tied into the old system (project M1435-00). New piping needs to be installed to replace the older oxygen piping that was not replaced through M1435-00. All of the vacuum piping in the building needs to be upgraded. This request would also increase the footprint of the original system by expanding it to include additional rooms in each of the four wards. Recent inspections have cited that the original system must be upgraded to comply with current codes. (\$1.901M)

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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WOODBINE DEVELOPMENTAL CENTER

FIRE ALARM SYSTEM UPGRADES

LOCATION: MULTIPLE BUILDINGS

Dept Priority 2

Project ID: 54-312

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

General:	\$10,869	\$3,861	\$5,462	\$1,546	\$0
Sub-Total:	\$10,869	\$3,861	\$5,462	\$1,546	\$0

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

Projects in priority order are:

FY2020:

1. Woodbine DC (281 clients benefit) - Currently, Cottages 2, 3, 4, and 10, along with the General Services, Administration, and Learning Center buildings lack suppression systems. FM Global has recommended that these buildings be equipped with an automated sprinkler system tied into the existing fire alarm system to provide a higher degree of safety for facility residents and employees. Additionally, other facilities have been increasingly receiving citations from the DCA Division of Fire Safety for unsuppressed buildings and spaces within buildings, especially basements. CMS, the accrediting agency for the facility, has expanded its requirements for fire suppression to all spaces where residents have access, not just residential buildings. This project would include the design and installation of new sprinkler systems throughout these buildings. (\$3.861M)

FY2021:

2. New Lisbon DC (351 clients benefit) - Four buildings at the New Lisbon Developmental Center campus currently feature fire alarm systems that are not fully addressable. The systems within that building can only locate an alarm or trouble condition by zone. That presents a challenge for routine maintenance and troubleshooting, but also could potentially present problems with locating the source of smoke or fire.

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

Additionally, this project includes the installation of carbon monoxide detectors in all locations within a proximity of combustible fuel sources, as required by current fire code. The facility's boilers were decentralized in 2012, so now there are natural gas fired boilers throughout every building, increasing the facility's overall CO detection needs. (\$5.462)

FY2022:

3. Woodbine DC (281 clients benefit) - The existing fire alarm system at Woodbine Developmental Center is addressable only by zone, instead of by individual device. This makes troubleshooting for maintenance more difficult and time consuming, and always presents the potential possibility of a difficulty in locating smoke or fire.

This project would convert the zone addressable panels in all buildings to individually addressable panels, and replace each detection device with fully addressable devices. (\$1.546M)

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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HUNTERDON DEVELOPMENTAL CENTER

POTABLE WATER TREATMENT IMPROVEMENTS

LOCATION: CAMPUS-WIDE

Dept Priority 3

Project ID: 54-319

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

General:	\$732	\$732	\$0	\$0	\$0
Sub-Total:	\$732	\$732	\$0	\$0	\$0

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

In 2017, the accrediting body for all developmental centers, the Center for Medicare and Medicaid Services (CMS), issued a memorandum requiring all facilities to implement a Water Management Plan. The purpose of this plan is to properly manage water distribution systems to prevent infections due to Legionella contamination within a domestic water system.

During recent inspections, it became apparent that the chlorine residuals at Hunterdon Developmental Center are too low to provide proper disinfection to the domestic water system. The chlorine rates are administered by the water utility, the Clinton Water Authority, and are all within the NJDEP Safe Drinking Water Standards. Because of the distance between the injection points and the facility, the water utility cannot reasonably increase their chlorination rates without adversely affecting water quality of the surrounding neighborhoods. NJDEP allows for a user to chlorinate their own water infrastructure as long as proper measures are taken to prevent chlorine backflow.

Hunterdon Developmental Center also has very hard water, which negatively impacts and restricts the benefits of chlorine on water quality, in addition to reducing the life of equipment, such as boilers and chillers.

Additionally, there is shared water infrastructure between the Hunterdon Developmental Center and the DOC's Edna Mahon Correctional Facility. There is an interconnect between the two facilities where water can potentially stagnate. In order to minimize the potential for stagnation, any unused interconnects and dead piping legs within the facility must be removed.

This project would attempt to address current issues in the domestic water system as part of a comprehensive Water Management Plan by:

1. Updating and redesigning the meter pit to include a bypass for facilitating future meter replacements without a disruption of water to the facility;
2. Conducting an engineering study and subsequent removal of any dead legs and interconnects where water can stagnate;
3. Installing a chlorination injection pump;
4. Installing a water softener system;
5. Building a small shed or enclosure with: an electric heater to keep equipment functioning, a required backflow prevention device, a drain for the backflow prevention device to discharge any potential water into the sanitary sewer; and enough space to store softening chemicals and chlorine.
6. Designing and re-routing piping as necessary to ensure that the chlorine contact time will be sufficient between the injection point and the pump. (\$.732M)

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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DIVISION OF DEVELOPMENTAL DISABILITIES

ROOF REPLACEMENTS

LOCATION: MULTIPLE DHS FACILITIES

Dept Priority 4

Project ID: 54-187

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

General:	\$24,437	\$6,336	\$6,016	\$6,491	\$5,594
Sub-Total:	\$24,437	\$6,336	\$6,016	\$6,491	\$5,594

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

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

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

FY2020:

1. Replace hospital/residential building roof at Hunterdon DC (Health Residence Services) - approximately 80 clients benefit. Residents of this building are mostly non-ambulatory and are oxygen or suction dependent. (\$2.60M)
2. Replace residential cottage roof at New Lisbon DC (Quince) - approximately 25 clients benefit. (\$.889M)
3. Replace residential cottage roofs at Woodbine DC (Cottage 2 and 3). These buildings are used for various support services. (\$.860M)
4. Replace roof at Hunterdon DC (Engineering/Laundry/Central Motor Pool Garage Complex). This building has been experiencing a number of leaks, and numerous attempts to repair have been unsuccessful. (\$1.075M)
5. Replace roof at Vineland DC (Administration Annex). This building has been experiencing a number of leaks, and numerous attempts to repair have been unsuccessful. (\$.912M)

FY2021:

6. Replace residential cottage roof at Woodbine DC (Cottage 15). (\$.900M)
7. Replace two residential cottage roofs at Hunterdon DC (Cottage 11 and 14) - approximately 40 clients benefit. (\$1.543M)
8. Replace two residential cottages at New Lisbon DC (Locust and Ivy) - approximately 40 clients benefit. (\$1.779M)
9. Replace residential cottage roof at Woodbine DC (Cottage 17). (\$.900M)
10. Replace two residential style cottage roofs at Woodbine DC (Cottage 4 and 14) - approximately 40 clients benefit. (\$0.895M)

FY2022:

11. Replace residential cottage roof at Woodbine DC (Cottage 16). (\$.900M)
12. Replace residential cottage roofs for the Employee Training Center at Hunterdon DC (located in Cottage 22 and Cottage 10). (\$1.779M)
12. Replace residential cottage roof at Woodbine DC (Cottage 5). (\$.966M)
13. Replace two residential style cottage roofs at Woodbine DC (Cottage 13 and 19) - Approximately 40 clients benefit. (\$1.530M)
14. Replace the hospital roof at New Lisbon DC (Health Services Building). (\$1.316M)

FY2023-2026:

15. Replace residential cottage roof at Woodbine DC (Cottage 18). (\$.900M)
16. Replace residential cottage roof at Woodbine DC (Cottage 10). (\$.257M)
17. Replace hospital roof at Woodbine DC (Hospital). (\$2.334M)
18. Replace roof at Hunterdon DC (Adaptive Learning Center). (\$1.577M)
19. Replace roof at Woodbine DC (Clothing Center and General Services buildings). (\$0.527M)

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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GREEN BROOK REGIONAL CENTER

ELEVATOR REPLACEMENTS

LOCATION: GREEN BROOK REGIONAL CENTER

Dept Priority 5

Project ID: 54-291

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

General:	\$7,066	\$2,106	\$1,165	\$3,795	\$0
Sub-Total:	\$7,066	\$2,106	\$1,165	\$3,795	\$0

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

Elevators are used by DHS facilities for the efficient movement of clients and employees. Moreover, elevators are sometimes the only means of transportation between client rooms and program areas or other critical services. Individuals who are non-ambulatory or have reduced mobility rely heavily on elevators for movement throughout the facility. Additionally, elevators facilitate the delivery of goods and services to patient residential and program units. The delivery of meals to clients who cannot or will not take their meals in communal settings (due to behavioral issues) must be handled efficiently using elevators in order to preserve proper food temperatures, in compliance with the Federal Safe Food Handling Act.

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

Projects in priority order are:

FY2020:

1. Green Brook Regional Center (104 clients benefit): Replace all four of the facility's elevators. All of the elevators are over 50 years old, with only two undergoing modification in 1999. As the State's only dedicated geriatric developmental center, approximately 70% of the Green Brook residents require the use of a wheelchair or walker, and require the use of an elevator for transportation from the living units on the second and third floors to the main floor for dining and programs. The facility has experienced multiple breakdowns, impeding movement of residents. Earlier in 2018, one of the elevators experienced a malfunction, dropping to the basement floor, resulting in damage to the doors of the elevator car. Incidents like these present a potential life safety hazard. (\$2.106M)

FY2021:

2. Hunterdon DC (80 clients benefit): Replace two elevators in the Health Services Building. Both are original, installed in 1967. (\$1.165M)

FY2022:

3. Vineland DC (213 clients benefit): Replace elevators throughout the campus. The newest elevator was installed in 1995, but the remaining elevators were installed as early as the 1960s. Funding was approved in FY2009 but was rescinded. (3.795M)

WOODBINE DEVELOPMENTAL CENTER

FIRE ESCAPE UPGRADES

LOCATION: MULTIPLE BUILDINGS

Dept Priority 6

Project ID: 54-320

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

General:	\$1,515	\$1,515	\$0	\$0	\$0
Sub-Total:	\$1,515	\$1,515	\$0	\$0	\$0

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

This project would involve conducting a comprehensive engineering study and any required construction (installation, repair, and renovations) on fire escapes throughout the facility. Existing fire escapes will need to be reviewed against existing fire safety codes. The Clothing Center, Pioneer Lodge, and Rhapsody House all have multiple floors, but are without fire escapes. Fire escapes provide a crucial means of egress during a potential fire. (\$1.515M)

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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NEW LISBON DEVELOPMENTAL CENTER

WATER TREATMENT IMPROVEMENTS

LOCATION: WASTEWATER TREATMENT PLANT

Dept Priority 7

Project ID: 54-304

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

General:	\$5,738	\$916	\$4,822	\$0	\$0
Sub-Total:	\$5,738	\$916	\$4,822	\$0	\$0

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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Operating Impact: Increase: \$0 Decrease: \$50

Projects in priority order are:

FY2020:

New Lisbon Developmental Center (351 clients benefit):
The facility's wastewater treatment plant requires the following renovations:

1. Install an automated 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 used to encourage the breakdown of organic matter;
3. Install a Water Storage Tank Control System;
4. Re-route the piping to the Flocculation Tank; and,
5. Repair the Alum Tank Hydraulic System.

All of these systems are designed to improve the quality of the effluent discharged from the treatment plant. (\$.916M)

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

Although the facility is meeting permit parameters, DEP is actively engaged in plant operations, and the facility is enjoined in an Administrative Consent Order (ACO) with an associated Refurbishment Work Plan. DEP looks to see process improvements at the plant, and the facility has been doing their best to maintain the antiquated equipment. DEP enforcement officials meet with facility staff and the plant operator monthly to monitor progress with the Refurbishment Work Plan and compliance with the ACO.

However, without updating and automating the systems delineated above, the plant operator will have fewer tools at his disposal to continue to produce high quality effluent. Failure to meet NJDEP permit parameters could result in fines and penalties. The NJ Pinelands Commission may revisit their requirements for the plant as well.

With the spray field control system being nonfunctional, overtime hours are being generated to operate the spray heads manually. The facility has needed to utilize an average of 28 overtime hours per week to meet DEP requirements. At an average hourly rate of \$23 per hour times 1.5 for overtime, this equals nearly \$950 per week spent on overtime.

Additionally, without a caustic dosing system, wear and tear on pipes and equipment is accelerated by the hard water, leading to shortened equipment lifespans.

In addition to the clients living at New Lisbon Developmental Center, there are also two facilities that utilize New Lisbon's wastewater treatment system: a NJ Department of Corrections administrative and recruitment facility and a residential treatment facility for youth with developmental disabilities being operated by a private service provider (the property is leased for this purpose).

FY2021:

Woodbine Developmental Center (281 clients benefit):

HCFFA FUNDING REQUESTED FOR THIS PROJECT

The current wastewater treatment plant at Woodbine Developmental Center is nearing the end of its life cycle. The Mayor of Woodbine Borough has approached the Department of Human Services with a proposal to be a part of a project to connect the Borough and, by extension, Woodbine Developmental Center to the Cape May County Municipal Utilities Authority for wastewater treatment. The CCMUA through Woodbine Borough is offering Woodbine Developmental Center a rate that is comprised of 3 components. First, the actual usage would be determined by actual flow to the collection system, provided by meters at the facility. Secondly, the facility would pay a portion of the debt service incurred by the Borough, based on the facility's relative usage of the overall collection system. Lastly, the facility would pay a relative percentage of operations and maintenance costs. These latter two costs would be paid as increased operating costs over a 20-year period.

Other up-front investment costs will include: the cost to decommission the current wastewater treatment plant, which will be required by DEP; the cost of constructing a pumping station and force main on the grounds of Woodbine Developmental Center to pump the effluent to the Borough's interconnect; and a capital outlay to the Borough as part of a payment they will make to the CCMUA to expand infrastructure at their wastewater treatment plant to accommodate the additional combined flows from the Borough and Woodbine DC. DHS agency consultant Remington and Vernick estimated this cost at \$3.13M. Combined with design fees, DPMC fees, contingencies, and permit fees, the current working estimate for the project is \$4.413M.

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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The other alternative is to build a new wastewater treatment plant to replace the existing plant at the Center. Our cost estimates for constructing a new plant, along with demolishing the existing plant, are largely informed by a similar project performed at Ancora Psychiatric Hospital. Our current working estimate for that project is \$5.83M.

This also does not take into account costs savings that will be achieved from shifting repair and downtime costs at the Center to the CMCMUA. Repair costs and downtime that could potentially involve the very expensive process of shipping effluent off site for treatment are always a possibility when managing wastewater on site. Connecting to the MUA avoids this. Over the long term, connecting to the MUA saves the State drastically, even with the increased operational cost and amortized debt service for connecting. This is largely due to the fact that State will avoid periodic future costs of new plant construction.

Considering projected inflation costs between now and the earliest potential availability of funding, the total project cost of this connection will be \$4.822M.

WOODBINE DEVELOPMENTAL CENTER

ELECTRICAL SYSTEM UPGRADES

LOCATION: CAMPUS-WIDE

Dept Priority 8

Project ID: 54-010

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

General:	\$2,297	\$625	\$1,672	\$0	\$0
Sub-Total:	\$2,297	\$625	\$1,672	\$0	\$0

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

Projects in priority order are:

FY2020:

Woodbine DC (281 clients benefit):

1. Replace 35 plus year old main feeder cables throughout the facility. Existing cables have degraded and are unreliable, with some lines burning out and causing multiple building power outages. DPMC Project M1511-00 is a result of two lines of underground feeder cable burning up in the last year. This project would replace the remaining 8,000 linear feet of cable that have not been replaced as part of M1511-00. (\$0.625M).

FY2021:

Woodbine DC (281 clients benefit):

2. 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 (\$1.672M).

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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GREEN BROOK REGIONAL CENTER

FOOD SERVICE RENOVATIONS

LOCATION: KITCHEN

Dept Priority 9

Project ID: 54-112

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

General:	\$2,117	\$1,560	\$557	\$0	\$0
Sub-Total:	\$2,117	\$1,560	\$557	\$0	\$0

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

The facility kitchens are aged, many working with equipment that is 30-40 years old. The equipment, in some cases, can no longer be repaired; replacement parts are no longer being manufactured. This equipment is also not energy efficient. Failure to address these conditions could negatively impact client health and safety and jeopardize accreditation and Federal funding. Compliance with Safe Food Handling Act may be in jeopardy.

Projects in priority order are:

FY2020:

1. Greenbrook Regional Center (104 clients benefit): The existing kitchen was installed 50 years ago. Current requirements stipulate that the facility be capable of storing a 3 week supply of food, and the facility is only capable of storing 2.5 weeks of food with existing storage capacity. The 3 existing walk in freezers are over 20 years old. In addition to not providing adequate storage space, these units have required a number of repairs in recent years. New freezer units are also more energy efficient and will result in annual energy savings. This project will replace the walk-in freezers.

The kitchen hood and its fire suppression system will be replaced as well. The existing hood does not meet code and can no longer be certified. Other equipment targeted to be replaced includes the dishwasher and ceiling and lighting fixtures, as well as providing additional storage space. (\$1.560M)

FY2021:

2. Woodbine DC (281 clients): Replace refrigeration equipment, 2 walk-in freezers, and condensers. Existing units are aged, un-repairable, and energy inefficient. They also do not provide adequate storage capacity. (\$0.557M)

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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DIVISION OF DEVELOPMENTAL DISABILITIES

HVAC INFRASTRUCTURE

LOCATION: GREEN BROOK REGIONAL CENTER

Dept Priority 10

Project ID: 54-255

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

General:	\$5,396	\$1,788	\$1,598	\$2,010	\$0
Sub-Total:	\$5,396	\$1,788	\$1,598	\$2,010	\$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:

FY2020:

1. Greenbrook Regional Center (104 clients benefit):

Replace main chiller, main steam valves, regulators, strainers, control valves, steam traps, heat exchangers, circulating pumps, and the main water shut off valve. All are over 35 years old. (\$1.479M)

2. Greenbrook Regional Center (104 clients benefit):

Replace two steam hot water heaters with natural hot gas water heaters. The steam heaters require the boiler to run all year long. (\$0.309M)

FY2021:

3. Green Brook Regional Center (104 clients benefit):

Replace air handlers 3 and 4. (\$1.366M)

4. Vineland Developmental Center (213 clients benefit):

Upgrade HVAC systems in Wyckoff and Wolverton cottages. (\$.232M)

FY2022:

5. Woodbine Developmental Center (231 clients benefit):

Upgrade existing pneumatic domestic hot water distribution system to a digital system that can be tied into a BMS, with a new hot water generator, mixing valves, and shut off annunciator. (\$.773M)

6. Woodbine Developmental Center (281 clients benefit):

Replace window air conditioning units with a centralized HVAC system in the Learning Center, Human Resources, the clothing center, and Cottages 2, 3, and 4. (\$1.237M)

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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WOODBINE DEVELOPMENTAL CENTER

GENERATOR TAP INSTALLATION

LOCATION: ADMINISTRATION AND POWERHOUSE

Dept Priority 11

Project ID: 54-316

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

General:	\$309	\$309	\$0	\$0	\$0
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Sub-Total:	\$309	\$309	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Emergency power generation is required in order for our facilities to comply with Federal accreditation standards enforced by CMS/JCAHO.

FY2020:

1. Woodbine DC (281 clients benefit)

Install a generator tap on the Administration building, the powerhouse, and the lift stations at the wastewater treatment plant. Currently, these buildings are without power during power outages. (\$0.309M)

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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HUNTERDON DEVELOPMENTAL CENTER

WINDOW REPLACEMENT

LOCATION: VARIOUS BUILDINGS

Dept Priority 12

Project ID: 54-317

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

General:	\$13,316	\$3,623	\$3,501	\$1,501	\$4,691
Sub-Total:	\$13,316	\$3,623	\$3,501	\$1,501	\$4,691

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

Many dollars can be wasted heating and cooling buildings with a poor building envelope. Improper insulation, structural cracks, and inefficient windows can all allow cold or hot air to escape, causing equipment to run longer than necessary.

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

Projects in priority order are:

FY2020:

1. Hunterdon Developmental Center (200 clients benefit):

Replace the windows in the Health Services Residence and 6 residential cottage buildings. The current ESIP project did not include window replacements in the Energy Savings Plan, because the simple payback period on window replacements would not fit into the overall project payback period. This is largely due to the fact that the replacement windows would have to be custom sized to fit existing frames. Additional energy savings could be realized. (\$3.623M)

FY2021:

2. Green Brook Regional Center (104 clients benefit):

Replace windows throughout facility (\$.387M)

3. Vineland Developmental Center (140 clients benefit):

Replace windows in 7 residential cottages (\$.464M)

4. Hunterdon Developmental Center (120 clients benefit):

Replace windows in 6 residential cottage buildings (\$2.650M)

FY2022:

5. Woodbine Developmental Center (281 clients benefit):

Replace windows in 8 residential cottage buildings, the General Services building, and Food Service (\$1.501M)

FY2023:

6. Hunterdon Developmental Center (120 clients benefit):

Replace windows in 6 residential cottage buildings (\$4.691M)

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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HUNTERDON DEVELOPMENTAL CENTER

SECURITY IMPROVEMENTS

LOCATION: HUNTERDON DEVELOPMENTAL CENTER

Dept Priority 13

Project ID: 54-321

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

General:	\$1,126	\$1,126	\$0	\$0	\$0
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Sub-Total:	\$1,126	\$1,126	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Recent events at schools nationwide and across the country have caused DHS facilities to reevaluate the security infrastructure that is currently in place. This project would pilot increased security measures at Hunterdon Developmental Center. The project will include the installation of two gated guard booths at each facility entrance, the installation of security cameras in shared spaces throughout the facility, additional exterior lighting for increased visibility, and the installation of proximity access card readers at building entrances and facility entry gates. The project would also include the installation of a 6,500 linear foot perimeter fence. (1.126M)

HUNTERDON DEVELOPMENTAL CENTER

WATER TOWER REPAIRS

LOCATION: EXISTING WATER TOWER

Dept Priority 14

Project ID: 54-257

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

General:	\$1,059	\$1,059	\$0	\$0	\$0
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Sub-Total:	\$1,059	\$1,059	\$0	\$0	\$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 facilities' fire suppression systems.

FY2020:

Hunterdon DC (480 clients benefit) (\$1.059M)

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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WOODBINE DEVELOPMENTAL CENTER

STORMWATER MANAGEMENT PLAN

LOCATION: THROUGHOUT CAMPUS

Dept Priority 15

Project ID: 54-252

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

General:	\$1,115	\$1,115	\$0	\$0	\$0
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Sub-Total:	\$1,115	\$1,115	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

All DHS facilities, as required by NJDEP, have developed Stormwater Management Plans. Funding is needed to implement these plans and assure NJDEP compliance. Some facilities require new drainage lines, catch basins and retention basins, for example. In other locations, site grading and appropriate landscaping is required to avoid soil erosion.

Compliance with NJDEP requirements eliminates 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.

FY2020:

Woodbine DC (\$1.115M)

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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HUNTERDON DEVELOPMENTAL CENTER

ASBESTOS ABATEMENT

LOCATION: THROUGHOUT CAMPUS

Dept Priority 16

Project ID: 54-256

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

General:	\$3,779	\$1,551	\$557	\$557	\$1,114
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Sub-Total:	\$3,779	\$1,551	\$557	\$557	\$1,114
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Operating Impact: Increase: \$0 Decrease: \$0

This project will provide for the identification, encapsulation and/or abatement of asbestos containing materials at various developmental centers.

Asbestos presents a significant health hazard for both DHS clients and staff. It is found in various types of piping and roof insulation, floor tiles, and adhesives.

When asbestos becomes friable (airborne) it must be abated immediately. Being proactive, by removing known asbestos before it becomes friable, removes the health risk to our patients and staff and protects the State against lawsuits for asbestos related illnesses.

This project will focus on patient occupied areas and mechanical rooms where it is more likely to be damaged and, thereby, cause a friable release.

FY20: Hunterdon DC

Asbestos covers the upper walls of the day rooms in 13 older style residential cottages. The asbestos was originally installed as an acoustical material to control the noise in the cottage dayrooms. A 1990s project encapsulated the asbestos with paint, which reduced friability. Over the years, the paint has worn away and the asbestos has loosened from the walls. This project would replace the old asbestos tiles with a newer acoustical tile to reduce the sound in the high-ceiling dayrooms. (\$1.551M)

FY21: Greenbrook (\$.557M)

FY22: New Lisbon DC (\$.557M)

FY 23-26: Vineland DC and Woodbine DC (\$1.114M)

This project will be an ongoing request until all DHS facilities have the asbestos in patient occupied areas and mechanical rooms fully abated.

WOODBINE DEVELOPMENTAL CENTER

REPLACE FLOORING

LOCATION: VARIOUS BUILDINGS

Dept Priority 17

Project ID: 54-322

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

General:	\$1,568	\$1,568	\$0	\$0	\$0
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Sub-Total:	\$1,568	\$1,568	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

At Woodbine Developmental Center, the flooring in Cottages 1, 7, 8, 9, 19, and the Learning Center is over 25 years old and is aged beyond that due to constant wear and tear from residents and staff over the 24 hours a day operation of the facility. Much of this flooring is in poor condition. This project would install new flooring in these buildings and coat any new flooring with an anti-skid applicator to promote safety of residents. (\$1.568M)

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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NEW LISBON DEVELOPMENTAL CENTER

DEMOLITION OF VACANT BUILDINGS

LOCATION: LUPIN

Dept Priority 18

Project ID: 54-323

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

General:	\$546	\$546	\$0	\$0	\$0
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Sub-Total:	\$546	\$546	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$15

Derelict buildings are a safety hazard for clients and staff, they present a fire safety risk, and they are a continual drain on the facilities' operating dollars to board up windows and doors, change keying, and monitor the structures for security purposes. Considerable environmental remediation (asbestos, lead based paint, PCB's, mold, etc.) will be required as part of the demolition work.

FY20: NLDC, Lupin Building (\$.546M)

**Totals For:
Department of Human Services**

General:	\$84,886	\$32,237	\$25,350	\$15,900	\$11,399
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$84,886	\$32,237	\$25,350	\$15,900	\$11,399

DEPARTMENT OF LAW AND PUBLIC SAFETY

Overview

The Department of Law and Public Safety (DLPS) is dedicated to protecting the safety and security of the people of New Jersey. Under the oversight of the Attorney General, the DLPS performs far-reaching and diverse security and legal duties, providing statewide law enforcement and emergency response services, as well as services and counsel to other State agencies, and instituting legal actions where appropriate to advance the interests of the State and its citizens.

The primary mission of the DLPS is to ensure and advance the quality of life for the people of New Jersey. In this regard, the DLPS:

- Protects the safety, security and quality of life of the people of New Jersey through an integrated and coordinated structure of law enforcement and regulatory agencies;
- Advocates for the State in matters where the rights and interests of the public are at issue; and
- Represents the interests of the State and its agencies in all legal matters.

With 11 divisions and offices, as well as independent commissions and boards, the DLPS performs such critical tasks as overseeing the criminal justice system, protecting citizens' civil and consumer rights, promoting highway traffic safety, and maintaining public confidence in the casino, combative sports, alcoholic beverage, gaming and racing industries. As the head of the DLPS, the Attorney General serves as the State's chief law enforcement officer and legal adviser, and is responsible for the management and administration of the DLPS.

The goals of the DLPS are accomplished through four core mission area objectives, which consist of Public Safety, Emergency Management, Services to the Public and Services to the State. To measure success for quantifiable goals, the DLPS prepares and files a performance report on the Governor's Performance Center website, which can be found at <http://www.yourmoney.nj.gov/transparency/performance/>, on a quarterly basis.

Currently, the DLPS responsibilities include coordinating the functions of the State Police, criminal investigations and prosecutions, intelligence gathering, homeland security and emergency services; supporting and providing guidance for State and local law enforcement agencies; and maintaining and operating criminal records and identification systems.

Through the Division of State Police, the DLPS provides law enforcement services throughout the state, including rural section patrols and all major state highway patrols. Other functions include investigation of organized crime, racketeering, narcotics trafficking and white-collar crime. In addition, the Division remains involved with efforts to recover from the effects of Super Storm Sandy, as well as other federally-declared disasters that impact the State. This includes coordinating with the Federal Emergency Management Agency and other State agencies through the State Recovery Office to educate the public, as well as county and local entities regarding the various categories of assistance that may be available.

Through the Division of Criminal Justice, the DLPS is charged with the responsibility to detect, enforce against, and prosecute criminal activity in the State through the uniform and efficient administration of our criminal laws. In addition to its direct law enforcement operations, the Division provides oversight and coordination within New Jersey's law enforcement community.

Through the Division of Gaming Enforcement, the DLPS is charged with ensuring the integrity of the casino, internet gaming and sports wagering operations in the State and protecting the public interest by maintaining a legitimate and viable industry, free from the influences of organized crime. In addition, the

Division is tasked with assuring the honesty, good character and integrity of casino owners, operators, employees and vendors. The Division also works cooperatively with other law enforcement agencies to ensure the public safety in and around the casino district.

Through the Division of Law, the DLPS provides legal services to all offices, departments and entities of State government, as well as county Boards of Election and Taxation. The Division renders written legal opinions to governmental agencies, makes appearances at hearings, and represents the State in litigation and appeals in State and federal courts, administrative hearings and proceedings to protect the rights of children under the care of Child Protection and Permanency.

Other responsibilities include protecting the rights of consumers and enforcing the Consumer Fraud Act, which regulates advertising and sales techniques to prevent fraud, deceit and misrepresentation in the sale of goods and services. The activities of the Division of Consumer Affairs also include regulating buyers and sellers of securities, fundraising organizations, employment agencies, Bingo games and raffles, adherence to uniform standards of weights and measures and overseeing the Prescription Monitoring Program. In addition, the Division is responsible for the registration, investigation and monitoring of fantasy sports operators.

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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DIVISION OF STATE POLICE

NJSP HEADQUARTERS COMPUTER NETWORK UPGRADE

LOCATION: WEST TRENTON, NJ

Dept Priority 1

Project ID: 66-172

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

General:	\$3,359	\$3,359	\$0	\$0	\$0
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Sub-Total:	\$3,359	\$3,359	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This request is to upgrade the Division Headquarters network, which consists of fiber cables and network devices that inter-connects 13 of the 17 buildings.

Justification:

Recently, portions of the base network have shown signs of failure due to degradation and attenuation across the fiber as well as the end of life of the equipment. This has become problematic. The aged equipment, coupled with the failing fiber optic cable, causes latency and outages, and requires frequent restarts to maintain normal operation. The Division fiber network is the staple for data communication on the campus. It provides 24/7 access to law enforcement and homeland security applications and data. The systems supported by this network reach beyond standard computer use and include the Criminal Justice Information System, National Crime Information Center, Computer Aided Dispatch, Digital In-Car Video Recording, and the Laboratory Information Management System. In addition, failure of one of these crucial network nodes will inhibit real time access to critical information and could be a potential safety issue to officers and the general public.

DIVISION OF CONSUMER AFFAIRS

OFFICE OF WEIGHTS AND MEASURES PARKING LOT

LOCATION: AVENEL, NJ

Dept Priority 2

Project ID: 66-168

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

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

Excavation of 30 year old parking lot, including removal of existing asphalt and soil, the repair of drainage issues and the construction of a new parking lot.

Justification:

Many of the tests are conducted on site at the Office of Weights and Measures in Avenel. Automobiles from taxicabs up to 10,000 gallon tanker trucks drive through the parking lot for their tests. The parking lot has never been repaved since the building was built in 1987, and all the traffic has created poor drainage areas that flood in addition to creating numerous pot holes.

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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DIVISION OF STATE POLICE

MICROWAVE LINK UPGRADE

LOCATION: BORDENTOWN & BERLIN STATIONS

Dept Priority 3

Project ID: 66-181

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

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

The Division is in need to upgrade and replace the existing microwave links from Bordentown to Berlin. A modern microwave link network can deliver bandwidth in a dependable, cost-effective and flexible manner in addition to reliable operating distances. This is a critical aspect in managing a communications network and to protect the citizens of the state and maintain the safety of our Troopers.

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

General:	\$4,859	\$4,859	\$0	\$0	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$4,859	\$4,859	\$0	\$0	\$0

THE JUVENILE JUSTICE COMMISSION

Overview

The Juvenile Justice Commission was created as an “in–but–not–of” agency in the Department of Law and Public Safety pursuant to P.L.1995, c.284 to unify programs for juvenile offenders formerly in the Department of Corrections and the Department of Human Services. The Commission is mandated to provide custody, care, and treatment to juvenile offenders committed to its care in State institutions and community programs. The Commission is further authorized to coordinate and distribute State/Community Partnership funding established pursuant to P.L.1995, c.283 as a result of the plans developed by the County Youth Services Commissions.

Juvenile Community Programs have an average daily population of over 140 residents and provide residential programming to over 425 juveniles throughout the state annually. It fulfills its statutory obligations and mandates regarding juvenile offenders by protecting the public from juvenile criminal offenders; by developing a community network of services to reduce commitments to State institutions and programs; and by providing services that encourage rehabilitation and reintegration into the community.

Local Programs and Services provide alternate programs by counties and/or municipalities for juveniles throughout the state. Delinquency prevention is intended to provide strategies and services to increase the likelihood that youth will remain free from initial involvement in the juvenile justice system. Diversionary programs offer alleged juvenile offenders an opportunity to avoid arrest and/or prosecution by providing alternatives to the juvenile justice process. Detention Alternative programs provide supervision and services to juveniles who would otherwise be placed in a secure facility while awaiting their adjudicatory hearing. Dispositional Options are given to the court when an adjudicated delinquent is ordered to comply with a specific sanction as a consequence for his or her behavior. The Juvenile Monitoring Unit is housed within this program and has statewide monitoring and reporting responsibility for all State, county and local juvenile correctional facilities.

Community re–entry programs follow a juvenile’s release from a secure facility, residential program or other structured dispositional placement. Client Specific funds are used for very limited goals of providing unavailable services that are necessary to allow a juvenile to be released from detention and assist in transitioning the juvenile back into the community. Juvenile Parole and Transitional services are designed to ensure public safety through intensive community supervision.

The New Jersey Training School, located at Monroe Township in Middlesex County, provides programs for youths committed by the juvenile courts, stressing a decentralized approach to the treatment of the residents. Most of the youths are classified as emotionally disturbed and socially maladjusted, thus necessitating special education programs, group and individual treatment modalities, and security. Group living, community work training, preliminary vocational training, counseling services and formal schooling constitute the program core. Community and family liaison is promoted.

The Juvenile Medium Secure Facility provides the most secure setting for juvenile offenders who have failed to adjust and respond to various programs. Offenders are assigned for committed crimes such as homicide, atrocious assault and battery, sexual offenses and extensive escape histories. The focus of the Center is total remediation. Each juvenile receives daily academic and vocational training, health and physical education, structured activities and either individual or group counseling. The Female Secure Program, known as the Hayes Unit, is located at the Johnstone Facility and provides a secure setting for female offenders committed to the Juvenile Justice Commission.

Juvenile Justice Commission
FY 2020 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2020 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2020	FY 2021	FY 2022	FY 2023 - 2026	
Preservation						
A01 Preservation-Electrical	2	\$2,422	\$820	\$500	\$2,000	\$5,742
A02 Preservation-HVAC	3	\$1,569	\$0	\$0	\$0	\$1,569
A03 Preservation-Critical Repairs	3	\$1,995	\$1,058	\$964	\$2,500	\$6,517
A04 Preservation-Roofs & Moisture Protection	2	\$3,266	\$500	\$500	\$2,000	\$6,266
A05 Preservation-Security Enhancements	2	\$500	\$879	\$375	\$2,000	\$3,754
Sub Totals:	12	\$9,752	\$3,257	\$2,339	\$8,500	\$23,848
Compliance						
B02 Compliance-Fire Safety Over \$50,000	1	\$500	\$500	\$500	\$2,000	\$3,500
Sub Totals:	1	\$500	\$500	\$500	\$2,000	\$3,500
Environmental						
C03 Environmental-Wastewater Treatment	2	\$665	\$0	\$0	\$0	\$665
Sub Totals:	2	\$665	\$0	\$0	\$0	\$665
Construction						
E01 Construction-Demolition	2	\$845	\$1,500	\$1,500	\$0	\$3,845
E02 Construction-New	3	\$2,568	\$0	\$0	\$0	\$2,568
E03 Construction-Renovations and Rehabilitation	7	\$7,565	\$17,088	\$1,250	\$4,000	\$29,903
Sub Totals:	12	\$10,978	\$18,588	\$2,750	\$4,000	\$36,316
Infrastructure						
F01 Infrastructure-Energy Improvements	2	\$796	\$1,580	\$0	\$0	\$2,376
Sub Totals:	2	\$796	\$1,580	\$0	\$0	\$2,376
Grand Totals:	29	\$22,691	\$23,925	\$5,589	\$14,500	\$66,705

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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DIVISION OF JUVENILE SERVICES

CRITICAL REPAIRS, SECURE & COMMUNITY FACILITIES

LOCATION: VARIOUS

Dept Priority 1

Project ID: 66A003

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

General:	\$5,494	\$972	\$1,058	\$964	\$2,500
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Sub-Total:	\$5,494	\$972	\$1,058	\$964	\$2,500
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Operating Impact: Increase: \$0 Decrease: \$0

This continuing request seeks funding for critical projects at JJC facilities located throughout the state. There are more than 80 secure and community program buildings statewide. The projects include emergency repairs, health and safety violation abatements, and fire and building code violation abatements. There are 31 projects ranging between \$5k and \$65k, totaling approximately \$972k in FY20. The following are the top 5 projects in priority order:

- Albert Elias Shower Floor/Wall Replacement - The existing shower walls and floor consist of old ceramic tiles. Tiles are cracked and missing, and grout is missing from joints, presenting a health hazard. Replacement would include cement walls with epoxy painted finish and floors with non-skid epoxy floor coating. - \$65,000
- Green RCH Interior Stairwell replacement - The interior stairway that goes to all three floors is structurally weak and needs to be replaced – \$25,000
- Ocean RCH Treatment Building Sewer Connection - The treatment building needs to be connected to the city sewer system. Currently, waste deposits into a tank that requires pumping. – \$65,000
- Pinelands RCH Main building HVAC system is failing, experiencing daily breakdowns and costly repairs. The system needs to be replaced and updated. – \$65,000
- Warren RCH Drainage Issues – Gutters, leaders, foundation seal and sidewalks around the perimeter of the building need to be addressed to eliminate water and moisture infiltrating the basement areas. – \$65,000

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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DIVISION OF JUVENILE SERVICES

ROOF REPLACEMENTS

LOCATION: VARIOUS

Dept Priority 2

Project ID: 66A118

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

General:	\$4,480	\$1,480	\$500	\$500	\$2,000
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Sub-Total:	\$4,480	\$1,480	\$500	\$500	\$2,000
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Operating Impact: Increase: \$0 Decrease: \$0

The following roofs are listed in priority order and require full replacement:

1. Valentine Hall Flat Roofs - \$200,000
2. JMSF South - \$1,000,000
3. Green RCH Cooper Hall - \$280,000

These roofs are all beyond their lifespan. The Green RCH Cooper Hall Building and JMSF South Buildings are actively leaking and have had prior repairs. Both of these buildings are in use 365 days a year and are an integral part of Community Programs and Johnstone Campus Secure Care. The Valentine Hall Building flat roofs at Johnstone were not replaced as part of the previous roof project. These flat roof areas are over 50 old, beyond repair and need to be replaced. This building houses our second secure residential. It is also affecting the health and safety of the JJC employees.

DIVISION OF JUVENILE SERVICES

SUICIDE RESISTANCE IMPROVEMENTS SECURE UNITS

LOCATION: VARIOUS

Dept Priority 3

Project ID: 66A135

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

General:	\$3,615	\$615	\$500	\$500	\$2,000
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Sub-Total:	\$3,615	\$615	\$500	\$500	\$2,000
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Operating Impact: Increase: \$0 Decrease: \$0

The JJC had closed the Fresh Start RCH 2 years ago and relocated its special needs treatment unit to the Ocean RCH building. The dorm areas were renovated into a dorm setting and received suicide resistant fixtures and improvements as part of a prior project. These funds will be used to provide improvements to the bathroom and shower areas in conjunction with ongoing inspections by the JJC's compliance monitoring unit. Compliance monitoring inspections have been completed at all JJC secure care and special needs facilities and the resulting reports outline many potential suicide hazards that require correction.

This year's request of \$615K addresses a renovation project that will provide suicide resistance improvements to the bathroom and shower areas. These funds will be used to install new suicide resistant toilets, sinks, fixtures, shower heads and privacy partitions along with new vent covers and lighting in the bathroom and shower.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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DIVISION OF JUVENILE SERVICES

SECURITY CAMERA & VIDEO EQUIPMENT INSTALLATION
LOCATION: VARIOUS LOCATIONS

Dept Priority 4
Project ID: 66A158
Project Type Code: A05 Project Type Description: Preservation-Security Enhancements

General:	\$2,950	\$325	\$250	\$375	\$2,000
Sub-Total:	\$2,950	\$325	\$250	\$375	\$2,000

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

This project will include installation of video camera and recording equipment to address "blind" areas to comply with PREA (Prison Rape Elimination Act) and security needs at the Sexual Offenders Program at Pinelands RCH and Ocean RCH. The JJC falls under the guidelines of the Federal Prison Rape Elimination Act and has been directed to take corrective actions comprised from an audit completed this past year. This phase will include the Pinelands RCH (145k) and Ocean RCH (180k). The next phase in FY21 will include Costello Prep (125k) and Warren RCH (125k). The remaining residential care units will follow in the next several years until all the commission's facilities are completed.

DIVISION OF JUVENILE SERVICES

KITCHEN HOOD FIRE SUPPRESSION SYSTEM INSTALLATION
LOCATION: VARIOUS

Dept Priority 5
Project ID: 66A015
Project Type Code: B02 Project Type Description: Compliance-Fire Safety Over \$50,000

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

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

The JJC continues to maintain full commercial kitchens with kitchen hood fire suppression systems within buildings that house resident sleeping quarters and that have received fire code violations from the Division of Fire Safety. Several of the residential community homes have outdated non-UL 300 listed hood systems that can no longer be certified by licensed/insured vendors. Parts are becoming obsolete and the Division of Fire Safety has been citing these violations on several of the JJC Residential sites. Vineland Prep is in the construction process but several sites still remain in violation and require replacements.

DIVISION OF JUVENILE SERVICES

EMERGENCY GENERATOR UPGRADE
LOCATION: VALENTINE BLDG.

Dept Priority 6
Project ID: 66A157
Project Type Code: A01 Project Type Description: Preservation-Electrical

General:	\$636	\$636	\$0	\$0	\$0
Sub-Total:	\$636	\$636	\$0	\$0	\$0

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

The Valentine Building had emergency generators installed back in 1998. At the time, the need for limited emergency power was minimal and the generator was designed to only supply emergency lighting and minimal critical needs such as the fire alarm system and security doors. The building's use has changed over the years and the need to supply emergency power to a greater number of critical resources has increased. This project would provide for emergency power to all the building's critical needs such as freezers and refrigerators, kitchen and cooking equipment, heating and air conditioning equipment, lighting, security doors and equipment, fire suppression and detection systems and other critical needs to securely operate the building in the event of a power outage.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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JUVENILE MEDIUM SECURITY CENTER

AC & AIR HANDLER REPLACEMENT PROJECT

LOCATION: JMSF NORTH

Dept Priority 7

Project ID: 66A178

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

General:	\$546	\$546	\$0	\$0	\$0
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Sub-Total:	\$546	\$546	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$100

Air handler units are in need of major repairs and are over 50 years old. A/C units for the administrative and general population areas are over 30 years old and all have outlived the life expectancy. Constant failures of these systems require repairs and are cost prohibitive to continue to repair. Some parts are obsolete and a complete failure would leave the building uninhabitable.

JUVENILE MEDIUM SECURITY CENTER

HVAC UPGRADE PROJECT

LOCATION: JMSF SOUTH

Dept Priority 8

Project ID: 66A180

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

General:	\$631	\$631	\$0	\$0	\$0
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Sub-Total:	\$631	\$631	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The 8 roof top HVAC units are approaching 20 years of age and have out lived their life expectancy. This project would recondition the main components and bring them up to today's standards. There have been several failures of these units and at times have caused natural gas leaks and building evacuations with potential hazardous conditions.

DIVISION OF JUVENILE SERVICES

PERIMETER SECURITY FENCE REPLACEMENTS

LOCATION: JOHNSTONE CAMPUS

Dept Priority 9

Project ID: 66A160

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

General:	\$804	\$175	\$629	\$0	\$0
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Sub-Total:	\$804	\$175	\$629	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$500

The main yard at the JMSF North building has a double security no-climb fence around the perimeter of the recreation yard. This high security fence is in place to keep juveniles from escaping into the community while receiving their recreational time which is required by federal and State law. The double fence was built in 1969 and has deteriorated over time. Rusted metal supports, fencing material, concrete rat walls and no-climb fencing has forced the JJC to close the recreation yard and discontinue its use. State and federal law as well as the DOE requires that the juvenile residents under our care receive outside recreation every day. Due to the fence condition and the discontinued use, the ACLU and Rutgers law have brought forth lawsuits against the JJC for not abiding by these laws. Both the main yard and segregation unit yard fencing are in the same deteriorated condition and must be replaced in order to satisfy the ongoing lawsuits. Phase I would consist of design in FY20 (\$175k) and Phase II would be construction in FY21 (\$629k).

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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JUVENILE MEDIUM SECURITY CENTER

EXTERIOR STRUCTURAL RESTORATION

LOCATION: JOHNSTONE CAMPUS ADMIN. BLDG.

Dept Priority 10

Project ID: 66A174

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

General:	\$1,000	\$500	\$250	\$250	\$0
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Sub-Total:	\$1,000	\$500	\$250	\$250	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Restoration of the columns supporting the overhang in the front of the old administration building. A study was completed and found the columns in danger of falling which may cause the overhang to collapse. This is a historic building and the integrity of the structure is compromised. This repair needs to be completed to eliminate any immediate danger to staff and preserve the integrity of the building. Further repairs to other buildings will follow in the next few fiscal years.

JUVENILE MEDIUM SECURITY CENTER

DECOMMISSIONING OF SEWER PLANT

LOCATION: JOHNSTONE CAMPUS

Dept Priority 11

Project ID: 66A179

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

General:	\$328	\$328	\$0	\$0	\$0
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Sub-Total:	\$328	\$328	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$50

The sewer plant has been closed for over 15 years but the sludge tanks still remain and collect rain water. The JJC funds the pumping of this water at a cost of \$45,000 yearly. The JJC also pays fees to DEP since the plant has not been officially decommissioned. This project would remove the remaining tanks and render this plant officially decommissioned.

DIVISION OF JUVENILE SERVICES

CONSTRUCT VOC ED/MAINT/STORAGE BLDG

LOCATION: TABERNACLE

Dept Priority 12

Project ID: 66A068

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

General:	\$696	\$696	\$0	\$0	\$0
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Sub-Total:	\$696	\$696	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This request is to construct a pre-engineered building to serve as a combination vocational education, maintenance and storage facility at the Wharton Tract site. The project has already been approved by the Pinelands Commission as part of a Master Plan for the program.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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JUVENILE MEDIUM SECURITY CENTER

NEW POLE BARN INSTALLATION

LOCATION: JOHNSTONE CAMPUS

Dept Priority 13

Project ID: 66A175

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

General:	\$1,430	\$1,430	\$0	\$0	\$0
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Sub-Total:	\$1,430	\$1,430	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Construct 2 new pole barn-type structures to provide space for the centralized storeroom and maintenance departments which will provide supplies and services to the 3 new regional secure facilities. Constructing a pole barn will provide the space needed for the JJC centralized Storeroom and maintenance programs. The current plan to close the NJTS would create a loss of space for these services and adversely affect the operational effectiveness of the JJC.

DIVISION OF JUVENILE SERVICES

RENOVATION OF COOPER HALL, GREEN R.C.H

LOCATION: RINGWOOD

Dept Priority 14

Project ID: 66A033

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

General:	\$2,126	\$231	\$1,895	\$0	\$0
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Sub-Total:	\$2,126	\$231	\$1,895	\$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 MEDIUM SECURITY CENTER

SOLAR PARKING CANOPY PROJECT

LOCATION: JOHNSTONE CAMPUS VALENTINE HAL

Dept Priority 15

Project ID: 66A177

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

General:	\$1,830	\$250	\$1,580	\$0	\$0
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Sub-Total:	\$1,830	\$250	\$1,580	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$100

Installation of a 60 car, double row PV canopy across from the Valentine Hall building that would generate approximately 191.76kWdc per year. The projected energy cost savings would be equal to approximately \$100k per year. Phase 1 for FY20 is 250k for design and Phase II for FY21 is 1.4m for construction.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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DIVISION OF JUVENILE SERVICES

WATER TOWER DEMOLITION

LOCATION: BORDENTOWN

Dept Priority 16

Project ID: 66A025

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

General:	\$380	\$380	\$0	\$0	\$0
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Sub-Total:	\$380	\$380	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Johnstone's 100,000 gallon water tower was built in 1922 and has lead paint on the structure. The mercury contamination in the adjacent valve pit has been abated. The completion of the water main tie in to Bordentown's 800,000 gallon water tank has rendered the tank useless and requiring demolition.

DIVISION OF JUVENILE SERVICES

CONSTRUCT VOCATIONAL BLDG, OCEAN R.C.H.

LOCATION: FORKED RIVER

Dept Priority 17

Project ID: 66A019

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

General:	\$442	\$442	\$0	\$0	\$0
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Sub-Total:	\$442	\$442	\$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

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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DIVISION OF JUVENILE SERVICES

TRAMBURG BUILDING RENOVATION

LOCATION: JOHNSTONE CAMPUS TRAMBURG BLDG

Dept Priority 18

Project ID: 66A156

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

General:	\$6,996	\$4,028	\$2,968	\$0	\$0
Sub-Total:	\$6,996	\$4,028	\$2,968	\$0	\$0

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

Since 1996, the JJC has been committed to improving the infrastructure of the buildings on the Johnstone Campus to eventually serve as the hub of the Juvenile Justice Commission. The campus is on the National and State Historic Registers. JJC has restored other buildings at the site including Valentine (\$4m in 1997), Hayes and Laundry Buildings (\$5m in 2001). Sewer and water lines were also replaced in 1999 in partnership with the City of Bordentown and Burlington County. The Tramburg building is part of the JJC's plan to renovate buildings on the Johnstone Campus. Future planned renovations at Johnstone include the Administration Building to provide offices for up to 300 administrative staff. The Tramburg Bldg. has been partially renovated and is occupied by 35 staff. An abatement project is now completed which removed all environmental concerns and present a clean building to move forward. The JJC through the FY17 capital request has received funds to complete the roof replacement on the entire building which is currently in design. Phase II of the plan is to replace the mechanical systems, windows, doors, lighting and reflective ceilings throughout the occupied and unoccupied area of the building. The next and final phase will be to renovate the interior walls, doors, bathrooms and floors of the occupied and unoccupied areas of the building. This project will allow for additional office and meeting space and will also provide the JJC with an Emergency Management Operations area. This will ensure the uninterrupted security and administrative operations to all JJC sites in the event of a weather or catastrophic event that would cause the shutdown of the current administrative space. This project will also ensure that Federal and State requirements for maintaining historical structures are met.

DIVISION OF JUVENILE SERVICES

FOOD SERVICE BLDG RENOVATION

LOCATION: BORDENTOWN

Dept Priority 19

Project ID: 66A049

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

General:	\$3,092	\$567	\$2,525	\$0	\$0
Sub-Total:	\$3,092	\$567	\$2,525	\$0	\$0

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

This project addresses the need to relocate the central distribution center for the entire Bordentown Campus from the Vocational Building to the Food Services Building. During the inception of the JJC in 1995, space was needed to house a central distribution center for food products, clothing issue, furniture, and records storage. The Vocational building was vacated and provided the open floor space necessary for bulk storage. The deteriorating condition of this building over the years, including roof leaks, asbestos covered pipes and flooring, broken flooring on the second level, and a ruptured steam line 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) - \$535k plus 6% a year for inflationary costs

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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DIVISION OF JUVENILE SERVICES

ADMINISTRATION BUILDING-JOHNSTONE
LOCATION: BORDENTOWN

Dept Priority 20

Project ID: 66A050

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

General:	\$12,794	\$1,344	\$8,950	\$500	\$2,000
Sub-Total:	\$12,794	\$1,344	\$8,950	\$500	\$2,000

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.

NEW JERSEY TRAINING SCHOOL FOR BOYS

BUILDING SHUTDOWN & DEMOLITION
LOCATION: NJTS

Dept Priority 21

Project ID: 66A176

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

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

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

As part of the overall JJC repurposing plan and the anticipated closure of this facility the JJC will need to move forward with the transitional shut down of any current unoccupied buildings and plan for the shut down of all future vacated buildings. In the following years the JJC will need to begin the demolition process and will plan to accomplish this over a span of 2 to 3 years.

DIVISION OF JUVENILE SERVICES

DEMOLITION OF ABANDONED BUILDINGS
LOCATION: MONROE TOWNSHIP

Dept Priority 22

Project ID: 66A142

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

General:	\$595	\$595	\$0	\$0	\$0
Sub-Total:	\$595	\$595	\$0	\$0	\$0

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

This project provides for the demolition of the abandoned 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 - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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DIVISION OF JUVENILE SERVICES

ROOF TOP HVAC UNIT REPLACEMENT

LOCATION: VINELAND PREP GYM BUILDING

Dept Priority 23

Project ID: 66A165

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

General:	\$450	\$450	\$0	\$0	\$0
Sub-Total:	\$450	\$450	\$0	\$0	\$0

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

The existing HVAC roof top units in the gym building are over 25 years old and failing. One unit is completely beyond repair and out of operation. The second unit is constantly breaking down and repairing and replacing parts is very costly. The air quality in the gym is very bad during the summer months and tolerable in the winter season. We don't expect to make it through another cooling season with the remaining unit. The Gym building at the Vineland Prep site is utilized as the commissions southern evacuation center for weather related emergencies and other evacuation needs from other sites. The gym is also the regional sports complex and is used for JJC events which require a large capacity for staff.

DIVISION OF JUVENILE SERVICES

HOSPITAL BLDG RENOVATION, EXTERIOR ENVELOPE

LOCATION: MONROE TOWNSHIP

Dept Priority 24

Project ID: 66A096

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

General:	\$1,786	\$1,786	\$0	\$0	\$0
Sub-Total:	\$1,786	\$1,786	\$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 1930s. 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.

DIVISION OF JUVENILE SERVICES

ELECTRICAL UPGRADES, PHASE 2

LOCATION: MONROE TOWNSHIP

Dept Priority 25

Project ID: 66A117

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

General:	\$5,106	\$1,786	\$820	\$500	\$2,000
Sub-Total:	\$5,106	\$1,786	\$820	\$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 - \$774,224
- The Wilson School - \$1,012,300

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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DIVISION OF JUVENILE SERVICES

RENOVATIONS TO CHAPEL, NJTSB
LOCATION: MONROE TOWNSHIP

Dept Priority 26
Project ID: 66A067
Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$643	\$643	\$0	\$0	\$0
Sub-Total:	\$643	\$643	\$0	\$0	\$0

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; (3) Replace the existing roof with a new roofing system; (4) Replace windows and doors; (5) Upgrade all electrical and mechanical systems.

DIVISION OF JUVENILE SERVICES

DECOMMISSION SEWER PLANT
LOCATION: MONROE TWP.

Dept Priority 27
Project ID: 66A119
Project Type Code: C03 Project Type Description: Environmental-Wastewater Treatment

General:	\$337	\$337	\$0	\$0	\$0
Sub-Total:	\$337	\$337	\$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.

DIVISION OF JUVENILE SERVICES

RESIDENT BATHROOM RENOVATIONS
LOCATION: TABERNACLE

Dept Priority 28
Project ID: 66A120
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$280	\$280	\$0	\$0	\$0
Sub-Total:	\$280	\$280	\$0	\$0	\$0

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

The existing resident bathrooms have not been renovated in over 30 years. The JJC has received numerous health code violations for the bathroom and shower areas. All the existing fixtures and finishes are beyond their life span and in need of replacement. The JJC is also mandated to comply with PREA (Prison Rape Elimination Act) for privacy of residents while using the bathroom and shower facilities. This was cited on the PREA Audit received by the Commission.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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DIVISION OF JUVENILE SERVICES

HVAC AND ROOF REPLACEMENT

LOCATION: JOHNSTONE CAMPUS

Dept Priority 29

Project ID: 66A164

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

General:	\$488	\$488	\$0	\$0	\$0
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Sub-Total:	\$488	\$488	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

This request addresses the replacement of the aged and deteriorating building HVAC components and the existing roof over the Gym and Administration areas. The projects are being combined to reduce the risk of voiding roof warranties and to also utilize proper planning of the removal of the roof top units (RTUs) to allow the roof work to be completed and then install the new RTUs. The project has been started with operating funds but the remaining 488k is needed to move on to construction and to complete the project.

Totals For:

Juvenile Justice Commission

General:	\$66,705	\$22,691	\$23,925	\$5,589	\$14,500
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$66,705	\$22,691	\$23,925	\$5,589	\$14,500

DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS

Overview

The Department of Military and Veterans' Affairs (DMAVA) provides operational forces for rapid civil and military response as well as dedicated, considerate service to New Jersey's veterans, families and citizens.

The Department is committed to providing highly-trained military forces poised for rapid response to preserve peace and public safety on the orders of the Governor and to respond to national security threats at the direction of the President. The Department also strives to provide comprehensive support to New Jersey veterans through a statewide network of services that run the gamut from mental health treatment to long-term care to ensuring that veterans receive all applicable federal entitlements.

Support to Veterans

The Division of Veterans Healthcare Services operates three state-of-the-art nursing homes located in Paramus, Menlo Park and Vineland that deliver high-quality long-term care and have a combined rated capacity of 948 beds.

The Division of Veterans Services, through its network of regional Veterans Service Offices, provides the state's 341,000 veterans and their dependents with information and guidance in filing claims with the United States Department of Veterans Affairs (USDVA). Trained veterans service officers at those offices also assist veterans with issues pertaining to employment, education, burial, counseling, housing, social and medical services, and other areas of concern to veterans and their families. In addition, the Division maintains the State's three major war memorials in Holmdel, Trenton and Atlantic City. The Division is also responsible for determining veteran eligibility for State civil service preference as well as administering various grants-in-aid tuition assistance and other benefits. Post-Traumatic Stress Disorder (PTSD) counseling for veterans and their families is available at no cost through a statewide network of professional providers. Information and emergency access are available 24/7 at 1-866-VETS NJ 4U (1-866-838-7654).

The Brigadier General William C. Doyle Veterans' Memorial Cemetery continues to be one of the nation's busiest State-operated veterans' cemetery with 3,030 interments conducted during fiscal year 2018. Approximately 13 burials occur each business day, and the cemetery is visited by thousands of individuals each year. Military honors are accorded to all veterans interred at the cemetery and the New Jersey National Guard performs over 400 off-site honors each month.

Two facilities located in Winslow Township and Glen Gardner provide effective rehabilitation services for up to 200 homeless Veterans living in the state. Funded by both the State and the USDVA, these veterans receive outstanding support from a wide variety of service organizations, community agencies and private citizens. The average combined daily population of both facilities is 160.

Homeland Security

In accordance with the New Jersey Domestic Security Preparedness Act, the Department is responsible for training and equipping emergency response teams in support of New Jersey's Homeland Security mission. These teams serve as first military responders for disaster recovery related to acts of terrorism, weapons of mass destruction incidents and other public safety emergencies.

Department of Military and Veterans Affairs
FY 2020 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2020 Projects	* Amounts Expressed in Thousands (000's)					Total
		-----Department Request-----					
		FY 2020	FY 2021	FY 2022	FY 2023 - 2026		
Preservation							
A01 Preservation-Electrical	2	\$1,392	\$1,390	\$1,392	\$0	\$4,174	
A02 Preservation-HVAC	3	\$4,117	\$950	\$0	\$0	\$5,067	
A03 Preservation-Critical Repairs	2	\$115	\$2,100	\$0	\$0	\$2,215	
A05 Preservation-Security Enhancements	4	\$2,385	\$0	\$0	\$0	\$2,385	
Sub Totals:	11	\$8,009	\$4,440	\$1,392	\$0	\$13,841	
Compliance							
B02 Compliance-Fire Safety Over \$50,000	3	\$1,670	\$0	\$0	\$0	\$1,670	
Sub Totals:	3	\$1,670	\$0	\$0	\$0	\$1,670	
Acquisition							
D03 Acquisition-Computer Equipment & Systems	1	\$350	\$0	\$0	\$0	\$350	
D04 Acquisition-Other	1	\$1,500	\$0	\$0	\$0	\$1,500	
Sub Totals:	2	\$1,850	\$0	\$0	\$0	\$1,850	
Construction							
E02 Construction-New	1	\$1,000	\$3,600	\$0	\$0	\$4,600	
E03 Construction-Renovations and Rehabilitation	4	\$2,212	\$1,485	\$0	\$31,000	\$34,697	
Sub Totals:	5	\$3,212	\$5,085	\$0	\$31,000	\$39,297	
Infrastructure							
F01 Infrastructure-Energy Improvements	1	\$100	\$0	\$0	\$0	\$100	
F02 Infrastructure-Roads and Approaches	2	\$798	\$0	\$0	\$0	\$798	
Sub Totals:	3	\$898	\$0	\$0	\$0	\$898	
Grand Totals:	24	\$15,639	\$9,525	\$1,392	\$31,000	\$57,556	

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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PARAMUS VETERANS' MEMORIAL HOME

RESIDENT ROOM HVAC

LOCATION: PARAMUS VETERANS HOME

Dept Priority 1

Project ID: 67-054

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

Federal:	\$2,490	\$2,490	\$0	\$0	\$0
General:	\$1,342	\$1,342	\$0	\$0	\$0
Sub-Total:	\$3,832	\$3,832	\$0	\$0	\$0

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

This project is also submitted for a federal Veterans Affairs Grant and will fund at up to 65% of the project. This request is for the required State share amount. The project is the life cycle replacement of the 25 year old existing radiant heating/cooling panels in 190 resident room with new fan coil units. It will also include the replacement of the existing chiller system including the tower, pumps, secondary chilled water, roof top units and hot water pump sets and loop piping. The replacement of 23 zone duct humidifiers will also be included. The total project cost estimate is 3,833,875 with an anticipated State cost of 1,341,856.

CENTRAL OPERATIONS

CORRECT FIRE CODE VIOLATION SEA GIRT BLDG 7

LOCATION: NGTC SEA GIRT

Dept Priority 2

Project ID: 67-060

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

General:	\$570	\$570	\$0	\$0	\$0
Sub-Total:	\$570	\$570	\$0	\$0	\$0

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

The original construction of this facility in 1969 provided for three means of egress between the first and second floor, one of which was thru the main entrance lobby with an open staircase to the second floor. Due to changes in DCA codes the Bureau of Fire Safety issued a notice of Violation for not complying with N.J.A.C. 5:70-4.13(c)(2) stating Use Group B Facilities require a minimum 30 min. fire barrier be provided to protect all interior stairwells and other vertical openings not to exceed 3 stories. DMAVA has completed a design that has been reviewed and approved for code compliance by DCA (Plans Review # 9134-16).

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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NATIONAL GUARD PROGRAMS SUPPORT

INSTALLATION OF SPRINKLER SYSTEM BLDG 60
LOCATION: SEA GIRT

Dept Priority 3
Project ID: 67-069
Project Type Code: B02 Project Type Description: Compliance-Fire Safety Over \$50,000

Federal:	\$550	\$550	\$0	\$0	\$0
General:	\$550	\$550	\$0	\$0	\$0
Sub-Total:	\$1,100	\$1,100	\$0	\$0	\$0

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

The existing fire suppression system in building 60 has far exceeded its life being over 60 plus years old and has been under violation with the State of New Jersey codes for over 20 years due to its age and operational capabilities. The cost to repair what is existing would far outweigh the cost to fully replace the system and to bring it and the facility back into the State of New Jersey's Building Code requirements. Building 60 falls under the Building Code as an S-1 use. The Uniform Construction Code NJAC 5:23 refers to the International Building code, New Jersey addition and Chapter 9 of the code, specifically 903.2.9 Group S-1, states; an automatic sprinkler system shall be installed throughout the structure under the following condition (Group S-1 fire area exceeds 12,000 square feet) which building 60 exceeds 10 fold. The sprinkler system has to be installed in accordance with NFPA 13 and shall be maintained for the life of the structure. The current sprinkler system does not meet any of the above mentioned requirements and has become a Life/Safety issue.

This building is seeing significantly more utilization in the years since Superstorm Sandy as its now the primary physical fitness center on post and is used extensively by the State Police and Department of Corrections classes as well as by the National Guard units that train at Sea Girt.

VETERANS' PROGRAM SUPPORT

ACTIVE SHOOTER ALERT SYSTEM
LOCATION: PARAMUS,MENLO PARK,VINELAND

Dept Priority 4
Project ID: 67-058
Project Type Code: A05 Project Type Description: Preservation-Security Enhancements

Federal:	\$1,420	\$1,420	\$0	\$0	\$0
General:	\$765	\$765	\$0	\$0	\$0
Sub-Total:	\$2,185	\$2,185	\$0	\$0	\$0

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

This request will provide the 3 Veterans Homes with a system to mitigate the effects of an active shooter scenario. In the event of an active shooter event aimed at targeting our military veterans, the immediate need would be to secure each nursing unit within the facility to contain the threat. The installed system will accomplish the following: 1-Prevent the threat from accessing the nursing units. 2-allow staff the ability to remotely lock down the facility where needed. 3-Comply with all fire and safety regulations. All primary staff and local first responders will be issued fob's to access areas where the threat is present, as well as having the ability to evacuate personnel as necessary. This project will be eligible for 65% Federal funding.

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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NATIONAL GUARD PROGRAMS SUPPORT

RENOVATE BATHROOMS

LOCATION: WOODBURY WASHINGTON WOODBRIDGE

Dept Priority 5

Project ID: 67-053

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

Federal:	\$690	\$690	\$0	\$0	\$0
General:	\$690	\$690	\$0	\$0	\$0
Sub-Total:	\$1,380	\$1,380	\$0	\$0	\$0

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

Project will be to renovate the existing bathrooms at the 1. Woodbury(500K), 2. Washington(580k) and 3. Woodbridge (300K) Armories. Current mix of bathrooms fail to account for gender integration of the military and sufficient female facilities are lacking across the state. Additionally, these facilities have deteriorated beyond normal repair and are in need of lifecycle replacement to meet current standards. Water leaks behind walls has caused damage to adjacent areas and deterioration of tile walls. Energy saving systems will be utilized to the fullest extent in the renovation process. These projects are 50% federally funded.

NATIONAL GUARD PROGRAMS SUPPORT

ARMORY VAULT RENOVATIONS

LOCATION: HAMMONTON, WESTFIELD, PORT MURRY

Dept Priority 6

Project ID: 67-061

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

Federal:	\$416	\$416	\$0	\$0	\$0
General:	\$416	\$416	\$0	\$0	\$0
Sub-Total:	\$832	\$832	\$0	\$0	\$0

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

Project will be to renovate the existing vaults at the 1. Hammonton (\$182,000) 2. Westfield (\$305,000) and 3. Woodbridge (\$270,000) Armories. Due to unit reconfigurations at the three locations, vault storage space is less than the requirements to support sensitive equipment and weapons storage of various types. Therefore, in order to improve the Command Supply Discipline, maintain readiness and to properly secure sensitive equipment, the vaults must be modernized to meet the current and future mission requirements. These projects are 100% designed and DCA approved and are 50% Federally funded.

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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BRIGADIER GENERAL DOYLE MEMORIAL CEMETERY

SECTION Z PHASE II CRYPT FIELD

LOCATION: WRIGHTSTOWN

Dept Priority 7

Project ID: 67-070

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

Federal:	\$1,500	\$0	\$1,500	\$0	\$0
General:	\$1,500	\$1,000	\$500	\$0	\$0
Sub-Total:	\$3,000	\$1,000	\$2,000	\$0	\$0

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

Project is to expand the useable site of the cemetery. Land is available on the current footprint for the cemetery but significant site work and environmental investigation is required to utilize. There is a projected 413,000 Veterans population in the State, and of those, 82,600 are projected to be interred at the cemetery. The need for new gravesites over the next ten years is approximately 18,958. There are currently only 14,536 gravesites remaining and this project will expand the cemetery by almost 18,000.

MENLO PARK VETERANS' MEMORIAL HOME

SECURITY IMPROVEMENTS

LOCATION: MENLO PARK

Dept Priority 8

Project ID: 67-037

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

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

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

Project is for the installation of a security improvements of approximately 3,600 lf. of fencing at the Menlo Park Veterans Home. The fencing at the Menlo Park Veterans home is damaged with various gates and support poles rusted through, resulting in parts of the fence-line lying on the ground.

PARAMUS VETERANS' MEMORIAL HOME

PAVING REPAIRS

LOCATION: PARAMUS VETERANS HOME

Dept Priority 9

Project ID: 67-030

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

General:	\$348	\$348	\$0	\$0	\$0
Sub-Total:	\$348	\$348	\$0	\$0	\$0

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

This request would allow for much needed paving and sidewalk repairs at the Paramus Veterans Home. A survey completed by the NJDOT determined that various sections of the entrance road, ramps, parking areas and sidewalks are in need of replacing or resurfacing.

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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MENLO PARK VETERANS' MEMORIAL HOME

NURSES STATIONS/REST ROOM FLOORING

LOCATION: MENLO PARK

Dept Priority 10

Project ID: 67-059

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

General:	\$385	\$0	\$385	\$0	\$0
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Sub-Total:	\$385	\$0	\$385	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This request addresses the need to renovate the existing nurses' stations and to replace the flooring in the resident room latrines. Currently the nurses' stations have outlived their normal service life and need to be reconfigured to accommodate the new electronic monitoring and patient data systems. This request will also replace the failing tile flooring in the resident latrines with new Jetrock Flooring. This will eliminate all porous surfaces thereby increasing infection control practices.

NATIONAL GUARD PROGRAMS SUPPORT

NEWARK ARMORY CONSTRUCTION

LOCATION: NEWARK

Dept Priority 11

Project ID: 67-010

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

Federal:	\$25,500	\$0	\$0	\$0	\$25,500
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General:	\$5,500	\$0	\$0	\$0	\$5,500
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Sub-Total:	\$31,000	\$0	\$0	\$0	\$31,000
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Operating Impact: Increase: \$0 Decrease: \$30

This project will provide necessary funding to renovate existing program space at the Newark Armory. Projected projects would include kitchen, drill floor and bathroom renovations. The Energy Savings Improvement Program (ESIP) will be explored for any Energy Conservation systems to be integrated into the project. This project will receive an additional 50% matching federal funding.

NATIONAL GUARD PROGRAMS SUPPORT

INSTALL AIR CONDITIONING IN ASSY. AREA

LOCATION: LAWRENCEVILLE

Dept Priority 12

Project ID: 67-048

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

Federal:	\$475	\$0	\$475	\$0	\$0
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General:	\$475	\$0	\$475	\$0	\$0
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Sub-Total:	\$950	\$0	\$950	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This request will provide funding to install air conditioning in the Public Assembly Area at the Lawrenceville Armory which is adjacent to the Department of Military and Veterans HQ. The Public Assembly Area is used by the Adjutant General for ceremonies, meetings and veterans outreach and assistance programs. The installation of the A/C system will provide the proper climate control to hold these events. The ESIP will be utilized for Capital avoidance. This project is 50% federally funded.

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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VETERANS' PROGRAM SUPPORT

SECURE WIRELESS FOR DIRECT CARE EMR
 LOCATION: PARAMUS, MENLO PARK, VINELAND

Dept Priority 13
 Project ID: 67-067
 Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

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

Operating Impact: Increase: \$22,000 Decrease: \$0

Project is for the Wireless Local Area Network (WLAN) implementation at three (3) existing 300 bed Veterans Long Term Care facilities located in Menlo Park, Paramus, and Vineland, NJ that are operated by the State of New Jersey Department of Military and Veterans Affairs, under the Division of Veterans Healthcare Services. Wireless access to network resources is required within the facilities direct care operation to facilitate direct care of the veteran residents for further implementation of the existing Electronic Medical Records (EMR) application. The expansion of the Electronic Medical Records system to encompass resident (Point of Care) labs, vitals, doctor care plans, as well as future implementation of Electronic Medication Administration Records (eMAR and eTAR) electronic prescription. (AOD Physicians Orders eMAR/eTAR feature allows for electronic data entry and management for the administration of medications and treatments). The wireless implementation at the three facilities' will deploy 802.11 wireless LANs to support critical applications with low latency tolerance, in the facilities direct care environments. The implementation will include 53,958.80 sq. feet on 15 floors within (3) three facilities at an estimated cost of \$125,000 for existing fiber plant upgrades or new installation and \$225,000 for hardware procurement, installation and network configuration. Total estimated cost for three facilities is \$350,000.

VETERANS' PROGRAM SUPPORT

BATHROOM RENOVATION
 LOCATION: VINELAND

Dept Priority 14
 Project ID: 67-068
 Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$115	\$15	\$100	\$0	\$0
Sub-Total:	\$115	\$15	\$100	\$0	\$0

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

Bathroom tiles and fixtures have been in service beyond their useful life. Inherent moisture and age have brought the tile to cracking and separation. Complete renovation required for the health and welfare of residents and to meet ADA compliance. Proper renovation would include a licensed engineer to design the layout for code compliance and produce drawings, followed by a bid for construction.

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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BRIGADIER GENERAL DOYLE MEMORIAL CEMETERY

CEMETERY EXPANSION

LOCATION: ARNEYTOWN

Dept Priority 15

Project ID: 67-057

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

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

This request is for the land acquisition to expand the burial capacity of the cemetery. There is a projected 413,000 Veterans population in the State, and of those, 82,600 are projected to be interred at the cemetery. On average the cemetery conducts 15 interments daily. Of the 15, 5 are second interments and 10 are new burials. The need for new gravesites over the next ten years is approximately 18,958. There are currently 14,536 gravesites remaining, with the potential of an additional 17,920 sites.

Acquisition of the land in the near future while costs are low, affords the opportunity to position the cemetery for continued operations for the next 25+ years.

NATIONAL GUARD PROGRAMS SUPPORT

EMERGENCY GENERATORS

LOCATION: VARIOUS FACILITIES STATEWIDE

Dept Priority 16

Project ID: 67-022

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

Federal:	\$3,132	\$1,044	\$1,044	\$1,044	\$0
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General:	\$1,042	\$348	\$346	\$348	\$0
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Sub-Total:	\$4,174	\$1,392	\$1,390	\$1,392	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This request will provide the necessary funding for the installation of emergency generators in priority order at the following locations: 1. Jersey City 2. Teaneck 3. Riverdale 4. Woodbury 5. Morristown 6. Hammonton 7. Washington 8. Vineland 9. Atlantic City. These facilities have been designated as command and control centers during emergency operations and would need an uninterruptable power supply to conduct operations. Projects would be done 3 per year until complete and will be matched with 75% federal funding.

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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VETERANS' PROGRAM SUPPORT

ROOF REPLACEMENT & MOISTURE PROTECTION

LOCATION: GLEN GARDNER

Dept Priority 17

Project ID: 67-063

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

General:	\$2,100	\$100	\$2,000	\$0	\$0
Sub-Total:	\$2,100	\$100	\$2,000	\$0	\$0

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

DMAVA operates out of two buildings at Veteran's Haven North, DMAVA. The first is the main building which houses the veterans served. The second is the Schoolhouse which houses our facility security system, is our Primary Safe Zone for evacuations, facilitates trainings and holds storage.

Each of these two buildings has significant roof damage resulting in leaks and water damage. Evaluations have been performed and it has been determined each roof is past its useful life; repairs are not recommended.

In the Main Building, these leaks have resulted in water spills in hallways where residents and staff make regular passage. This poses a safety risk to all individuals utilizing the building. These leaks have resulted in water spills within closets. This has resulted in both State and veteran property being compromised, therefore spaces being emptied and not in use. These leaks have reportedly allowed humidity to enter the building. This has required heating and cooling systems to work differently. This has also compromised our fire alarm system; the system is so sensitive that it can be tripped due to high humidity (weather-related). The damage to internal walls has not been fully discerned, but there are some areas with visible water damage.

In the Schoolhouse, these leaks have resulted in water spills in each of the two main training rooms where residents and staff attend trainings and events. This poses a safety risk to all individuals utilizing the building. These leaks have resulted in water spills within rooms and closets. This has resulted in State property being compromised; of significant concern is the facility's security system. These leaks have allowed humidity to enter the building. This has required heating and cooling systems to work differently. This has also compromised our fire alarm system; the system is so sensitive that it can be tripped due to high humidity (weather-related). Existing fire exit doors in the rear show signs of rot from the water damage entering the wall above them. The damage to exterior and interior walls is visible and not fully discerned.

Without attention, these leaks will remain and worsen. Mold is a potential health concern for staff and veterans occupying the facility 24/7. Structural integrity is compromised. The facility's security and fire systems are compromised.

VETERANS' PROGRAM SUPPORT

ENERGY EFFICIENT LIGHTING UPGRADES

LOCATION: WW2, KOREAN & VIETNAM MEMORIAL

Dept Priority 18

Project ID: 67-062

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

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

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

This project is to replace existing lighting system at the World War 2 Veterans Memorial in Trenton, the Vietnam Veterans Memorial in Holmdel, and the Korean Veterans Memorial in Atlantic City. The existing lighting systems, which are expensive to maintain and are energy inefficient, would be replaced with efficient LED lighting systems that would reduce operation costs and improve security at the sites.

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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VETERANS' PROGRAM SUPPORT

VHN SECURITY ENHANCEMENTS

LOCATION: GLEN GARDNER

Dept Priority 19

Project ID: 67-064

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

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

DMAVA operates out of two buildings at Veteran's Haven North, DMAVA. The first is the main building which houses the veterans served. The second is the Schoolhouse which houses our facility security system, is our Primary Safe Zone for evacuations, facilitates trainings and holds storage.

There are cameras strategically placed throughout the main facility for video surveillance. The main hub for this security system is in the Schoolhouse.

The video surveillance system has had no upgrade/improvement made since the building's previous charge as a hospital. Over the course of time, multiple cameras have ceased functioning. It is unclear if this is a compromise to the wiring or the camera unit itself. The image quality of the operational cameras is so poor their purpose is not being achieved. Meaning, the security system is not useable as needed.

There have been numerous incidents [i.e. staff injury, veteran allegation of theft, veteran altercation, etc.] that administration has been unable to more diligently investigate for lack of a fully functioning video surveillance/security system.

VETERANS' PROGRAM SUPPORT

VHN HVAC UPGRADES

LOCATION: GLEN GARDNER

Dept Priority 20

Project ID: 67-065

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

General:	\$285	\$285	\$0	\$0	\$0
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Sub-Total:	\$285	\$285	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

This past year the facility's Honeywell HVAC control system ceased functioning. As a result, we lost the ability to remotely manage temperature control and diagnose problems. As this is a proprietary system, we worked with Honeywell and upgraded the central hardware and software - "XBS/EBI upgrade." At that time, Honeywell had significant struggles getting the new system to "talk" to the old field controllers. These Excel 5000 product line field controllers are original to the building (1998), and have not been sold for the last 10 years; parts for repairs can no longer be purchased. They are at end of life. If any one of these old field controllers ceases to function, the temperatures in the affected areas would not be controlled. Failure to proactively act will eventually put us in a predicament where we may be unable to control the temperatures in various areas of the building. The implication is this could directly affect our ability to occupy the building.

Honeywell has strongly recommended we start migrating our existing controllers before they fail. Recognizing budgetary concerns, they have suggested we do one unit at a time. As a unit is swapped out, the parts would be kept for repair stock until the entire job is complete.

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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BRIGADIER GENERAL DOYLE MEMORIAL CEMETERY

REPAIR OF CEMETERY ROADS AND APPROACHES

LOCATION: WRIGHTSTOWN

Dept Priority 21

Project ID: 67-066

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

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

Roads and catch basin repairs from the old spoils area up to and including the circle at the corner of Sections M and R.

NATIONAL GUARD PROGRAMS SUPPORT

TEANECK PARKING EXPANSION

LOCATION: TEANECK

Dept Priority 22

Project ID: 67-071

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

Federal:	\$800	\$0	\$800	\$0	\$0
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General:	\$800	\$0	\$800	\$0	\$0
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Sub-Total:	\$1,600	\$0	\$1,600	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$20

Parking at the Teaneck Armory is insufficient to support the current units stationed at the facility and to support the community events that are held there. There is a large parcel of land in front of the facility that this project will utilize to provide the required parking. The project will require site work and environmental studies to assure proper drainage.

NATIONAL GUARD PROGRAMS SUPPORT

RENOVATE BATHROOMS

LOCATION: FREEHOLD, TOMS RIVER, CAPE MAY

Dept Priority 23

Project ID: 67-072

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

Federal:	\$550	\$0	\$550	\$0	\$0
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General:	\$550	\$0	\$550	\$0	\$0
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Sub-Total:	\$1,100	\$0	\$1,100	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$25

Project will be to renovate the existing bathrooms at the 1. Freehold(400K), 2. Toms River(400k) and Cape May (300K) Armories. Current mix of bathrooms fail to account for gender integration of the military and sufficient female facilities are lacking across the state. Additionally these facilities have deteriorated beyond normal repair and are in need of lifecycle replacement to meet current standards. Water leaks behind walls has caused damage to adjacent areas and deterioration of tile walls. Energy saving systems will be utilized to the fullest extent in the renovation process. These projects are 50% federally funded.

Department of Military and Veterans Affairs

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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Totals For:

Department of Military and Veterans Affairs

General:	\$20,033	\$9,029	\$5,156	\$348	\$5,500
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$37,523	\$6,610	\$4,369	\$1,044	\$25,500
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$57,556	\$15,639	\$9,525	\$1,392	\$31,000

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.”

New Jersey’s highway system has the highest volume of roadway and bridge use in the nation, while the network’s size and scope make it one of the more complex systems to maintain in the country. The activity at New Jersey’s ports acts as an economic catalyst for the state, region and nation.

Managing New Jersey’s complex transportation system requires a comprehensive strategy that combines sound capital investment with maintaining a state of good repair. Balanced investments in roads, bridges, public transit, airports and pedestrian facilities help stimulate the state’s economy. The DOT is committed to advancing capital construction projects that enhance safety, upgrade aging infrastructure and support new transportation opportunities. The DOT’s operations and maintenance programs preserve these capital investments and help to ensure public safety.

By partnering with New Jersey’s counties and municipalities, the DOT improves the condition of the local roadway networks through the use of State and federal grants. These grants fund street improvements, rehabilitation and safety projects in various New Jersey towns.

The DOT 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. Physical Plant and Support Services provides for the capital improvements, operation and maintenance of the Department’s facilities. Capital Program Management, which includes Capital Program Management, Planning and Grant Administration and Government and Community Relations, is responsible for the development and delivery of the projects and programs 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 DOT’s regulatory programs. All of these programs are supported by Administration and Financial Services for the following functions: human resources, information technology, internal audit and investigation, civil rights, budget and capital investment, accounting and procurement.

In October 2016, the “New Jersey Transportation Trust Fund Authority Act” was reauthorized (P.L.2016, c.56) to support the State’s Capital Transportation Program for fiscal years 2017 through 2024. The reauthorization provides a total of \$16 billion in capital spending over the eight-year period, supported by \$12 billion in bonding authority and anticipated pay-as-you-go appropriations.

Department of Transportation
FY 2020 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2020 Projects	<i>* Amounts Expressed in Thousands (000's)</i>				
		-----Department Request-----				
		FY 2020	FY 2021	FY 2022	FY 2023 - 2026	Total
Public Purpose						
G04 Public Purpose-Road and Bridge Repair or Construction	1	\$1,471,839	\$1,503,294	\$1,504,522	\$6,023,492	\$10,503,147
Sub Totals:	1	\$1,471,839	\$1,503,294	\$1,504,522	\$6,023,492	\$10,503,147
Grand Totals:	1	\$1,471,839	\$1,503,294	\$1,504,522	\$6,023,492	\$10,503,147

Department of Transportation

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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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:	\$10,503,147	\$1,471,839	\$1,503,294	\$1,504,522	\$6,023,492
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Sub-Total:	\$10,503,147	\$1,471,839	\$1,503,294	\$1,504,522	\$6,023,492
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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:	\$10,503,147	\$1,471,839	\$1,503,294	\$1,504,522	\$6,023,492
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$10,503,147	\$1,471,839	\$1,503,294	\$1,504,522	\$6,023,492

PUBLIC BROADCASTING AUTHORITY

Overview

The New Jersey Public Broadcasting Authority was created (N.J.S.A. 48:23–1 et seq.) to establish and operate non–commercial educational television and radio broadcasting stations and to operate one or more public broadcasting telecommunications networks. The Authority was authorized to apply for, receive and hold authorizations and licenses from the Federal Communications Commission (FCC). The New Jersey Public Broadcasting System Transfer Act (P.L.2010, c.104), enacted in December 2010, authorized the transfer of the operations and certain assets of the Public Broadcasting Authority to a non–State entity eligible to operate a public broadcasting system. This transfer was completed during fiscal year 2011. The Authority continues to hold the television broadcast licenses. The Act also restructured the Authority, to meet the minimum FCC requirements to retain the broadcast licenses, and relocated the Authority in, but not of, the Department of the Treasury.

Public Broadcasting Authority

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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PUBLIC BROADCASTING AUTHORITY

TOWER LIGHTING SYSTEM REPLACEMENT

LOCATION: WARRENVILLE

Dept Priority 581

Project ID: 20-001

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

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: \$2

The New Jersey Public Broadcasting Authority (“NJPBA”) operates and maintains tall broadcast tower inventory throughout the State of New Jersey. Broadcast towers are steel structures that range in height from 500 to 1,000 feet and provide a platform for wireless communications systems used by public and private entities, including federal, state, and county emergency response agencies.

The NJPBA towers are regulated by the Federal Communications Commission (FCC) and the Federal Aviation Administration (FAA) due to their specialized operation and the hazards they may pose to aircraft navigation. The Warrentville tower is considered an obstruction to usable airspace, therefore, the NJPBA is required to comply with FAA guidelines and standards to light and mark the towers.

The NJPBA requests funding to replace the obsolete Warrentville tower lighting system that has been in 24-7 operation since 1976, and has been exposed to multiple lightning strikes, power surges, and severe weather. Equipment outages decrease the margin of safety to aviation and the tower structure. At Warrentville, the age and condition of the lighting system has degraded reliability to a level that a system-wide failure is imminent.

The current Xenon lighting system does not have modern operating or monitoring technology, like real-time monitoring and event logging. As a result, when a system failure is detected, the NJPBA must first report the failure to the FAA, then deploy a technician to the site to evaluate the incident adding response time and costs. The FAA reporting procedure and cost to deploy the technician could be avoided in most situations with a modern tower lighting control and monitoring system.

Lack of funding for replacement of the lighting system could lead to a catastrophic failure and cause unsafe conditions for air traffic in a major New Jersey flight path. The State could also be subject to penalties from the FCC.

PUBLIC BROADCASTING AUTHORITY

TRANSMITTER REPLACEMENT

LOCATION: WARRENVILLE

Dept Priority 582

Project ID: 20-002

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

General:	\$750	\$750	\$0	\$0	\$0
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Sub-Total:	\$750	\$750	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$20

The manufacturer of the Authority’s WNJB transmitter has issued an “end-of-life” statement and will eliminate support and parts on December 31, 2019. A fully functioning transmitter is an FCC requirement, and non-compliance with the technical and operational specifications granted to the NJPBA will jeopardize the WNJB license to operate.

The transmitter replacement requires significant changes to the electrical, cooling, and radio frequency systems at the transmitter site. Preliminary equipment and building design plans have been developed.

Public Broadcasting Authority

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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**Totals For:
Public Broadcasting Authority**

General:	\$1,050	\$1,050	\$0	\$0	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$1,050	\$1,050	\$0	\$0	\$0

INTERDEPARTMENTAL ACCOUNTS

Overview

The Interdepartmental Accounts provide funds for the cost of certain services that are administered centrally on behalf of all agencies of State government.

Capital Projects

Certain capital funds are appropriated to statewide Interdepartmental Accounts within the Division of Property Management and Construction. These accounts provide for an equitable distribution of capital resources among all State agencies. Projects requested through the Interdepartmental Accounts include such items as removal of hazardous materials from buildings and grounds, life and fire safety improvements, energy conservation measures, HVAC system replacements, elevator upgrades and sidewalk replacements. Capital funding is also provided for critical infrastructure needs of the 35 Capitol Complex facilities maintained by the Department of the Treasury.

Open Space Preservation

Also included within the interdepartmental accounts is a capital program for the acquisition of open space administered by the Garden State Preservation Trust and funded by an annual constitutional dedication of sales tax revenues. Since the program began in 1999, the Trust has leveraged the annual appropriations with the issuance of bonds to provide more than \$2 billion for the purchase of open space, preservation of farmland and historic buildings, and development of parks in urban, suburban and rural areas.

Interdepartmental Accounts
FY 2020 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2020 Projects	* Amounts Expressed in Thousands (000's)					Total
		-----Department Request-----					
		FY 2020	FY 2021	FY 2022	FY 2023 - 2026		
Preservation							
A02 Preservation-HVAC	4	\$8,094	\$0	\$0	\$0	\$8,094	
A03 Preservation-Critical Repairs	12	\$62,127	\$0	\$0	\$0	\$62,127	
A04 Preservation-Roofs & Moisture Protection	2	\$4,666	\$0	\$0	\$0	\$4,666	
A05 Preservation-Security Enhancements	1	\$1,950	\$0	\$0	\$0	\$1,950	
A06 Preservation-Other	1	\$400	\$0	\$0	\$0	\$400	
Sub Totals:	20	\$77,237	\$0	\$0	\$0	\$77,237	
Compliance							
B01 Compliance-ADA	1	\$1,000	\$1,000	\$1,000	\$4,000	\$7,000	
B02 Compliance-Fire Safety Over \$50,000	1	\$775	\$0	\$0	\$0	\$775	
Sub Totals:	2	\$1,775	\$1,000	\$1,000	\$4,000	\$7,775	
Environmental							
C01 Environmental-Hazardous Substances	1	\$1,000	\$1,000	\$1,000	\$4,000	\$7,000	
Sub Totals:	1	\$1,000	\$1,000	\$1,000	\$4,000	\$7,000	
Acquisition							
D02 Acquisition-Equipment	1	\$250	\$0	\$0	\$0	\$250	
Sub Totals:	1	\$250	\$0	\$0	\$0	\$250	
Construction							
E03 Construction-Renovations and Rehabilitation	2	\$3,500	\$2,500	\$2,500	\$10,000	\$18,500	
Sub Totals:	2	\$3,500	\$2,500	\$2,500	\$10,000	\$18,500	
Public Purpose							
G05 Public Purpose-Recreational or Open Space Development	1	\$98,000	\$98,000	\$98,000	\$392,000	\$686,000	
Sub Totals:	1	\$98,000	\$98,000	\$98,000	\$392,000	\$686,000	
Grand Totals:	27	\$181,762	\$102,500	\$102,500	\$410,000	\$796,762	

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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STATEWIDE CAPITAL PROJECTS

JUSTICE COMPLEX - BUILDING IMPROVEMENTS

LOCATION: 25 WEST MARKET STREET, TRENTON

Dept Priority 1

Project ID: 94-183

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

General:	\$28,500	\$28,500	\$0	\$0	\$0
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Sub-Total:	\$28,500	\$28,500	\$0	\$0	\$0
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

Replacement of Insulated Air Ducting throughout Building - \$3,000,000

The HVAC system was placed into service in the late 1970s. The air duct lining is deteriorating and causing debris to be discharged to the occupied spaces throughout the building. The interior insulation on the supply ducting requires replacement as necessary to provide clean debris free air and proper efficiency. The continued deterioration of the duct lining is causing air quality issues for personnel and lowering system efficiency.

Replacement of 27 Air Handler Units - \$23,000,000

They have been in operation since the late 1970s. The control valves, dampers, insulation and steel has deteriorated over time. The condensate drip pans have deteriorated extensively and the bottom of the units have been sealed with hardened sealer and a drain cut in the deteriorated bottom. The units have exceeded their life expectancy.

Replacement of 8th and 9th floor horizontal storm drain piping throughout the ceilings - \$2,500,000

The 5" cast iron piping was installed in the late 1970s and has deteriorated causing storm water to flood offices, damaging ceilings, furniture, computers and files critical to legal proceedings of tenant agencies.

It is suggested to complete related portions of the three above requests simultaneously in order to address the entire building through phases.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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STATEWIDE CAPITAL PROJECTS

DEP BUILDING FACILITY PROJECTS

LOCATION: 401 EAST STATE ST. TRENTON, NJ

Dept Priority 2

Project ID: 94-251

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

General:	\$7,880	\$7,880	\$0	\$0	\$0
Sub-Total:	\$7,880	\$7,880	\$0	\$0	\$0

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

Security Infrastructure – \$100,000

DEP is in need of technology to protect staff and visitors. There is currently no support in place. The preliminary evaluation performed years ago by the NJ State Police at the DEP's request noted several security deficiencies that cannot be remedied solely by increasing the number of unarmed security personnel stationed at DEP. To help identify the best technology that will improve security, it is recommended that a comprehensive security evaluation should include:

- The development of a new design for the security kiosk in the lobby
- The installation of security technology (such as card readers, turnstiles, enhanced cameras, etc.)
- The addition of security and hallway lighting in the surrounding area
- The modernization of guard booths, which are in poor condition and provide inadequate support to the guards

Heating, Ventilation and Air Conditioning (HVAC) Air Handlers – \$2,500,000

DEP has been experiencing an unacceptable amount of occurrences where air handlers are out of service. Complaints continue to increase and are reported to the DEP Office of Occupational Health and Safety labor union representatives. The complaints include refrigerant leaks, lack of fresh air and excessive temperatures over the past summers. It is recommended that all air handlers in the building be either replaced or extensively serviced to replace failing parts and prevent further outages and/or damages.

Ceiling Tile Replacement Project – \$1,200,000

The replacement process, which would have replaced the tiles on each floor on a regular basis, is no longer in place. Falling and dangling ceiling tiles have become commonplace. Safety remains a priority as complaints are received very frequently.

Modular Furniture Replacement – \$3,500,000

The existing modular systems workstations are the original furnishing that are more than 30 years old. The system is obsolete and no longer in production. Damaged components are no longer available. This limits the ability to optimize office space and presents safety concerns as the materials are failing (i.e., broken metal brackets, warped overhead cabinets and work surfaces, stripped wooden end caps) and the fabric is torn, soiled and faded. Electric ballasts in overhead lighting are also failing. New systems furniture would provide an opportunity to optimize office space, thus eliminating the need for expansion that would require additional leased space. If a new design provided additional space, DEP could also consider consolidating existing leased space.

Parking lot resurfacing - \$500,000

There are two to three inch cracks throughout the parking lot surface creating a safety tripping hazard and unsightly weed growth during summer months. During winter months, puddling creates ice patches.

Various Energy and Building Upgrades – \$80,000

Energy conservation methods to save building energy are needed. Also, various restroom, water heater, and air supply evaluations are needed for this building.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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STATEWIDE CAPITAL PROJECTS

LABOR BUILDING - BUILDING IMPROVEMENTS

LOCATION: JOHN FITCHWAY PLAZA TRENTON NJ

Dept Priority 3

Project ID: 94-228

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

General:	\$6,644	\$6,644	\$0	\$0	\$0
Sub-Total:	\$6,644	\$6,644	\$0	\$0	\$0

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

The Labor Building, located at 1 John Fitch Way in Trenton, was built in 1963, making it 55 years old. The building is owned by the Department of Treasury and is managed and operated by DPMC. The building is thirteen stories high plus a penthouse and a partial basement, making it a high rise structure. The Department administers several of the most important programs in State government that affect the daily lives of those in the workforce. They include workers' compensation courts, unemployment insurance program, temporary disability insurance program, family leave insurance program, wage and hour enforcement, and various One-Stop Career Centers. The administration of these programs could be adversely affected should the facility lose the ability to cool, heat or power the facility.

Heating, Ventilation and Air Conditioning Replacement - \$4,043,774

There are seven (7) air handling units in poor condition requiring a major rebuild or replacement. In addition, hot and chilled water distribution piping is generally in poor condition and should be replaced. This piping is largely inaccessible or insulated. Sampling and testing of piping should be included as part of any projects where piping will be exposed. Both mechanical equipment local controls and the building management system are in need of replacement, and are included in the request.

Standby Generator - \$1,500,000

Currently, the facility does not have a standby generator for the continuity of business services to the residents of New Jersey should power be lost to the facility. A standby generator is a back-up electrical system that operates automatically. Within seconds of a utility outage an automatic transfer switch senses the power loss, commands the generator to start and then transfers the electrical load to the generator. The standby generator begins supplying power to the circuits. After utility power returns, the automatic transfer switch transfers the electrical load back to the utility and signals the standby generator to shut off. It then returns to standby mode where it awaits the next outage. To ensure a proper response to an outage, a standby generator runs weekly self-tests. Most units run on diesel, natural gas, or liquid propane gas. Automatic standby generator systems may be required by building codes for critical safety systems such as elevators in high-rise buildings, fire protection systems, standby lighting, or medical and life support equipment.

Cooling Tower Removal - \$100,000

The existing abandoned cooling tower is a three cell, 1,930 ton (cooling tons) unit located in an enclosure on the roof of the 13-story Labor Building. The cooling tower is over 50 years old and in poor condition. The Labor Building utilizes purchased chilled water via Veolia Energy, therefore the chiller and cooling tower are no longer functioning or of value. A consultant study in 2015 recommended demolishing the cooling tower into pieces and removing via crane from the rooftop. The current deteriorated condition of the tower presents a potential life safety and health safety concern.

Repair Window Film - \$1,000,000

The original windows in the building are in need of repair. The windows are covered with a reflective coating that is deteriorating. By reflecting back a high proportion of the sun's light, the safety film also helps to keep the room cooler. The cooling effect is aided by the fact that large pieces of furniture do not become heated and act as radiators in the room. In the summer time this can be especially beneficial. The coating on the majority of windows has bubbled and peeled, and in some instances is completely missing. New reflective material needs to be applied to approximately 70%, of the buildings 2,280 windows.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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STATEWIDE CAPITAL PROJECTS

MARY ROEBLING BUILDING AUTOMATION SYSTEM
LOCATION: 20 W. STATE ST., TRENTON

Dept Priority 4
Project ID: 94-155
Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

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

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

The Mary Roebling Building located at 20 West State Street in Trenton is a twelve story office building housing the headquarters of the Department of Banking and Insurance and other agencies. The facility, constructed in 1987, has a Siebe Building Automation System that is original to the building and is obsolete. Replacement parts are difficult to obtain. A total upgrade of the building automation system (BAS) and upgrade of the supply and return fans to variable frequency drives (VFD) is required. This system allows building operators to control and adjust heating, cooling and lighting needs for the tenant population. By replacing this outdated and inefficient unit, DPMC trained staff can meet or exceed the mandates of energy efficiency. This upgrade translates into longer equipment life while reducing some maintenance expenses.

STATEWIDE CAPITAL PROJECTS

DEPARTMENT OF STATE - BACKUP GENERATOR
LOCATION: 225 WEST STATE ST, TRENTON, NJ

Dept Priority 5
Project ID: 94-245
Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$2,358	\$2,358	\$0	\$0	\$0
Sub-Total:	\$2,358	\$2,358	\$0	\$0	\$0

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

The Department of State Building, located at 225 West State Street, Trenton, is currently occupied by the Office of the Governor, Office of the Treasurer and the State Archives. In addition there is a contingent of New Jersey State Police headquartered at the facility. When the facility was built in the 1960s and later rehabilitated in the late 1990s, a generator was not included in the project. There is emergency lighting in place in case of a loss of power. DPMC contracted with an agency consultant to review and assess potential needs to keep a majority of the building operational during a power outage. The consultant has provided two options for consideration as outlined below. These options do not include any anticipated design or permitting fees.

Option #1

Installation of a permanent 1000KW diesel generator capable of running all essential systems required for continued occupancy of the building during an extended power outage

Total cost = \$2,358,000
Option #2

Installation of the permanent distribution to support a 1000KW diesel generator but in lieu of purchasing and installing a permanent generator this option calls for the use of a rental unit that would be delivered on an as-needed basis

Total one time cost for the installation of the permanent electrical distribution equipment, not including the actual generator = \$ 1,210,000

Rental of the generator would cost approximately \$4,100 per week plus fuel costs.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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STATEWIDE CAPITAL PROJECTS

NJ STATE LIBRARY MECHANICAL AND HVAC UPGRADE
 LOCATION: 185 WEST STATE STREET, TRENTON

Dept Priority 6

Project ID: 94-159

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

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

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

Environmental Concerns - \$1,000,000

The New Jersey State Library, located at 185 West State Street, was built in 1962. Flooring and wire insulation associated with the light fixtures have been confirmed as asbestos containing materials. These conditions are found throughout the building. In addition, a number of mechanical system insulations and their components are assumed to contain asbestos materials. These units will require additional sampling and analysis to determine any renovation activities. The presence of lead based paint will be an issue associated with any building renovations.

Mechanical Systems HVAC - \$400,000

Air Handling Units and fan coil units have exceeded their useful life cycle and need to be replaced. There is missing or damaged ductwork insulation in several areas. There are leaking fan coil units and reheat coils that are clogged with dust and debris from deteriorating insulation. The facility's design limits access to coils for cleaning.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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STATEWIDE CAPITAL PROJECTS

PHEAL - BUILDING CONTROL UPGRADES

LOCATION: 3 SCHWARZKOPF DRIVE, EWING, NJ

Dept Priority 7

Project ID: 94-219

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

General:	\$702	\$702	\$0	\$0	\$0
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Sub-Total:	\$702	\$702	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The Public Health Environmental and Agricultural Laboratory (PHEAL) has identified sixteen building needs that require various critical repairs.

- 1) Building-Wide Public Address System – \$125,000
The original construction of the laboratory did not include a building-wide public address system. Due to the high hazard use of the building, a public address system is recommended for personnel safety in case of emergency, building evacuation, or secure lockdown.
- 2) New Bulk Nitrogen Storage and Distribution System Study and Design – \$75,000
The newest generation of mass spectrometers used in the laboratory require a large volume of extremely high grade nitrogen. The existing bulk nitrogen storage tank does not have the volume for adequate supply. The tank and distribution system is piped in copper which contaminates the gas so it cannot be used in the instruments. A number of costly and inefficient measures are currently being taken to supply nitrogen to the instruments – delivery of numerous high pressure gas cylinders, purchase and installation of individual nitrogen generators for each instrument, etc. A study and design should be undertaken to determine the full scope of work to upgrade the system and provide an accurate construction cost estimate.
- 3) Humidity Control System Upgrades -\$42,000
The current building humidity control programs do not use the feedback of building humidity conditions as part of the control parameters. Because of this, building humidity levels are very low during the winter months. The upgrade will allow feedback of the building humidity conditions using humidity transmitters installed in the return air ductwork. High limit humidity transmitters would also need to be installed in the discharge air stream of air handlers. Migrate from steam fed humidifiers to either clean steam or ultrasonic humidification. Reprogram associated smoke detectors (one per Air Handling Unit) so that high humidity does not read as smoke and evacuate the building. This would eliminate the chemical residue condition that developed during the winter of 2012 and was noted in certain labs.
- 4) Potable Water Systems Ball Valve Replacements - \$150,000
Reduce premature valve failures due to poor quality of valve materials. Not able to isolate parts of the water system in an emergency due to valves not being able to be operated properly.
- 5) Cooling Tower Upgrades - \$150,000
The 3 existing cooling towers are belt driven and the sheaves on the motors are undersized which is causing premature belt failures. It is proposed to replace the existing belt driven components with gear driven components to improve cooling system reliability and reduce maintenance.
- 6) Return Fan Control Upgrades to Metasys System – \$50,000
Presently the building pressurization is programmed (positive pressure) via mathematical computation. This results in less than satisfactory building pressure control. The system should be converted to read actual building pressure and control the return fans accordingly.
- 7) Integration with State Police Campus Wide Security Notification System- \$50,000
The State Police recently installed a campus-wide security notification system, but it does not include the PHEAL or OITS HUB. This project would allow for the integration of the State Police system to the two Treasury operated facilities. This will improve building security and police response times in times of emergency or crisis at these high-security, mission-critical buildings.
- 8) Steam Station Controls Upgrade – \$60,000
Replace outdated, stand-alone controls system with new system which will allow for integration into the recently updated building automation system. This controls upgrade will optimize the operation of the steam system and support energy management efforts.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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STATEWIDE CAPITAL PROJECTS

WILLIAM ASHBY BUILDING-BUILDING IMPROVEMENTS

LOCATION: 101 SO. BROAD ST., TRENTON, NJ

Dept Priority 8

Project ID: 94-252

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

General:	\$2,997	\$2,997	\$0	\$0	\$0
Sub-Total:	\$2,997	\$2,997	\$0	\$0	\$0

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

HVAC Replacement - \$2,500,000

The Department of Community Affairs HVAC system consists of five air handlers that have been retrofitted but do not produce efficient or appropriate air throughout the building. Work environment temperatures become stagnant and affect overall work production. Retrofitting the system has had no real positive impact to this building's offices. It is necessary for the Energy Savings initiative to receive assistance to fix this humidity problem.

Access Control Swipe Card System - \$275,000

Safety and security of staff and visitors is a statewide priority. The current building design includes multiple exterior doors and heavy foot traffic with significant access control issues. Security expenses and unauthorized entries would be drastically reduced if a new system was implemented. DCA recommends implementation of an access control swipe card complete with turnstiles. Potential benefits of implementing an access control swipe card system include:

- 1) Ability to control and protect building entry (e.g., one cardholder may be given access only to normal work week while others may have additional access).
- 2) Ability to record and maintain detailed logs concerning entries and exits thereby enhancing management controls over abusive employee practices.
- 3) Potential reduced costs due to the need for less security guards.
- 4) Ability to maintain both public and 'employee only' areas simultaneously.

Computer Room Air Conditioning Replacement - \$60,000

The computer room/data center is rigorously controlled to regulate the temperature and humidity. Air conditioning units were last installed over twenty years ago. Major leaks recently occurred as chilled water coils were recently replaced. The IT infrastructure is compromised if this equipment is not replaced.

Building Management System Upgrade - \$60,000

This computerized system monitors and controls the building's mechanical and electrical units, including ventilation. This system is obsolete and requires replacement. If this system shuts down, staff will be released from work and production will be compromised.

Access Control and Video Surveillance Project - \$102,000

The Compass 4E system remains operational in this building. It is obsolete and a video surveillance system is needed to protect staff and visitors.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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STATEWIDE CAPITAL PROJECTS

TRENTON OFFICE COMPLEX - MVC HVAC UPGRADE

LOCATION: 225 E STATE ST TRENTON NJ

Dept Priority 9

Project ID: 94-218

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

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

Sixth Floor Computer Room – HVAC - \$400,000

Although requested in previous years, MVC still has needs regarding the data center HVAC upgrade and considers this a critical need. MVC initiated and paid for an engineering assessment in coordination with DPMC which included costs for this permanent improvement. Should this not be approved, it would jeopardize the equipment as well as the data the equipment houses causing irreparable harm to the driver license information database. This damage would bring the system down statewide rendering the Commission inoperable. This would also have a negative impact on law enforcement activities. This project would install a new 20 Ton A/C System to supplement building cooling in the 5th floor CPU Room.

Trenton Office Complex-Kitchen Counter Top Replacement - \$100,000

The Breakroom Kitchen Counters have deteriorated, the substrate rotted and become loose due to water entrapment, leading to an unsanitary and hazardous environment for employees using these areas.

Trenton Office Complex-Bathroom Partition Replacement - \$150,000

The Bathroom Partitions on certain wings of the Complex rusted and deteriorated, and these partitions have become unsanitary, harboring germs and odors.

Trenton Office Complex-Lobby Door Replacement - \$100,000

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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STATEWIDE CAPITAL PROJECTS

CAPITAL COMPLEX SECURITY SYSTEM UPGRADE

LOCATION: CAPITAL COMPLEX

Dept Priority 10

Project ID: 94-046

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

General:	\$1,950	\$1,950	\$0	\$0	\$0
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Sub-Total:	\$1,950	\$1,950	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The list below reflects Interdepartmental Security Unit (ISU) proposed projects to upgrade the remaining unsupported Compass 4E Access Control Security (ACS) systems. We have been installing the "Access It! Universal" (AIU) security system to replace existing Compass 4E and for all new installations. Compass 4E has not been supported for several years and the manufacturer (Compass, Inc.) has been sold several times and no longer exists. Treasury has been experiencing data corruptions almost daily where the system requires hours of maintenance making the system unavailable regularly for Card Administrators using the system. While we have been able to deal with the data corruptions to date, we anticipate a total failure sometime in the future. We have been able to convert over half the 4E systems over the past five years to AIU. We currently salvage parts when we replace the system just to have an inventory of repair parts.

The vulnerability is that tens of thousands of card holders may lose access to secured doors controlled by Compass 4E. We continue to plan for upgrades over the next few fiscal years to mitigate the effects from the inevitable total system failure, which will require that we respond to an emergency situation. The proposed costs do not reflect any consulting or permitting expenditures. The following statewide projects are identified for FY 2020:

1 State Police Drive-Bug Lab	\$53,844
25 S Stockton Street	\$72,732
438 Summit Ave	\$111,720
50 Barrack St	\$138,120
101 Carroll St	\$37,932
101 S. Broad St	\$22,812
111 Pavonia Ave	\$23,148
135 W. Hanover St	\$33,372
140 E. Front St	\$91,488
1620 Stuyvesant Ave	\$40,644
2300 Stuyvesant Ave	\$40,836
124 Halsey St	\$103,020
153 Halsey St	\$131,844
205 W. State St	\$25,932
222 S. Warren Street	\$118,404
31 Clinton Street	\$136,188
369 S. Warren Street - Health Bldg.	\$75,936
50 E State St	\$111,600
77 Carroll St	\$32,688
1200 Negron Drive	\$414,924
1400 Negron Drive	\$133,140
Total Proposed FY2020	\$1,950,324

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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STATEWIDE CAPITAL PROJECTS

HAGEDORN FACILITY BUILDING PROJECTS

LOCATION: HAGEDORN PSYCHIATRIC HOSPITAL

Dept Priority 11

Project ID: 94-158

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

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

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

The Hagedorn Psychiatric Hospital is located in Glen Gardner, NJ.

Waste Water Treatment Improvements - \$350,000

Digester tank evaluation, possibly reline or replace Digesters #1 and #2 the supernatant removal lines are non-functioning increasing the chances of overflows. The concrete lid and walls have deteriorated badly allowing storm water infiltration into the tanks and sludge/supernatant leakage out of the tanks. These tanks are estimated to be over 75 years old. Repair filters #1 and #2 to work in automatic mode as designed and replace filter media. The electronic control system has broken down over the years to the point of non-repair leaving these two filter systems' backwash processing to be done manually costing the plant operator excessive time and leaving the filtered process unreliable and inefficient. The filter media may have been partially depleted by inadequate back washing cycles and should be replenished or entirely replaced by a qualified contractor. If these improvements are not done, the plant outflow will not be as clean or efficient, possible permit parameters may be exceeded and violations with costly fines could follow.

Roof replacements/repairs - \$200,000

Bldgs. 5, 13, 17, 22, 23, 26 and 27 roofs have leaks that have been patched over the years. The roof systems have outlived their life expectancy as some are 40 years old. If these roofs are not replaced, the temporary patches will continue to fail and allow water infiltration, causing roof substrate damage, building damage and eventually structural damage, greatly adding to the overall cost of the repairs and replacements.

Potable water plant improvements - \$100,000

The lift pumps, originally installed in 1938, that pump the potable water from the clear well basin up to the 250,000 gallon water tower are leaking and showing signs of bearing and housing wear. Parts for rebuilding these pumps are proving to be very difficult to obtain. If these pumps completely fail, there would be no means to supply water to the facility residents and buildings for potable and fire protection use.

HVAC System repairs/replacements, Buildings 33, 17, 18, and 19 - \$300,000

Building 33 climate controls are from the 1970s and a majority of them are not functioning accurately, making it difficult to control the temperatures in the building. The system should be evaluated for component replacements as needed. The automatic switch gear of the emergency generator, that would run the a/c system in the event of a power failure, is not working and should be replaced. The tenants in this leased building will be uncomfortable if these improvements are not made.

Buildings 17, 18 and 19 have a/c compressors and other related a/c equipment that are no longer working, leaving the buildings only partially cooled. A study should be performed to determine whether complete chiller replacements or components of the cooling systems are feasible. If these repairs are not pursued, the buildings air quality will diminish and the risk of mold in the buildings will increase, leaving these buildings undesirable to lease.

Roadway and parking lot paving - \$250,000

The parking lots and roadways around Building 33 have deteriorated, showing large cracks, pot holes and weeds, and are in need of resurfacing. If not resurfaced a liability of personal injury exists with the residents, visitors and staff using this leased area. It will also be more difficult and costly to perform snow/ice removal on these surfaces, adding to equipment wear and tear.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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STATEWIDE CAPITAL PROJECTS

OLD BARRACKS MUSEUM BUILDING AUTOMATION
LOCATION: 101 BARRACK STREET, TRENTON

Dept Priority 12

Project ID: 94-171

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

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

The Old Barracks Museum building was originally built in 1786 during the French and Indian War. The building was used as a hospital during the American Revolution. The building currently serves as a private museum with historical artifacts on display that are utilized to educate the public on Colonial and American history. In order to ensure proper preservation of the artifacts, the building requires proper temperature and humidity control. The building was fully restored between the years of 1995 and 1998. The mechanical equipment currently operating within the building was installed in 1998. During the past few years, the control system front end has been upgraded by Johnson Controls, but that did not include any new control end devices or graphics. The facility currently has a service contract with CM3 to evaluate and provide limited maintenance repairs on an as needed basis.

The current 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. A program should be initiated to replace all controllers, control valves and the front end system with a new system containing a graphics package. This estimate, provided by a consultant, is extremely rough without seeing the difficulties of trying to run new wiring. This estimate includes only a controls upgrade and assumes that all building equipment is in good working order. Also, this estimate includes controlling all equipment, including the dehumidifiers which currently are not used by the maintenance staff.

STATEWIDE CAPITAL PROJECTS

CAPITAL PLACE ONE SIDEWALK REPAIR
LOCATION: 222 SO. WARREN ST, TRENTON NJ

Dept Priority 13

Project ID: 94-105

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

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

Capital Place One located at 222 South Warren Street in Trenton is the headquarters for the Department of Human Services. During the course of an average day, the facility can have hundreds of visitors and staff at the building conducting business. A brick sidewalk goes around the building and is in major disrepair. It has many dips and high spots and in many places the brick is missing entirely creating safety hazards around the building. There have been numerous tripping issues as a result of this life safety concern. Failure to replace this crumbling infrastructure may lead to accidental tripping and injury. There is a potential for legal action against the State should pedestrians be injured.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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STATEWIDE CAPITAL PROJECTS

LEGISLATIVE STAFF BUILDING ROOF REPLACEMENT

LOCATION: 125 W. STATE ST., TRENTON

Dept Priority 14

Project ID: 94-197

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

General:	\$1,066	\$1,066	\$0	\$0	\$0
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Sub-Total:	\$1,066	\$1,066	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

The Legislative Staff building roof is no longer under warranty and is experiencing frequent leaks. Skylight seals also require replacement. Environmental concerns continue to be an issue as moisture and mold invade this building causing mold and air quality issues.

STATEWIDE CAPITAL PROJECTS

STATE HOUSE ANNEX SOUND SYSTEM UPGRADES

LOCATION: 125 W. STATE ST, TRENTON NJ

Dept Priority 15

Project ID: 94-205

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

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

A proper wireless sound system for the legislative process is critical to improve communication between all staff. Other legislative chambers have had upgrades but the legislators need a sound system to conduct sessions, quorums or committee meetings.

STATEWIDE CAPITAL PROJECTS

TREASURY PRINT SHOP FACILITY UPGRADE

LOCATION: 101 CARROLL ST, TRENTON, NJ

Dept Priority 16

Project ID: 94-213

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

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

This project would replace the air handler. Water infiltration into occupied space is a major issue. The air handler cabinet bottoms have rusted through allowing water infiltration.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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STATEWIDE CAPITAL PROJECTS

LEGISLATIVE STATE HOUSE STUCCO REPAIR

LOCATION: LEG. STATE HOUSE, TRENTON NJ

Dept Priority 17

Project ID: 94-216

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

General:	\$1,940	\$1,940	\$0	\$0	\$0
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Sub-Total:	\$1,940	\$1,940	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This is a life safety issue as emergency exits require stucco wall repairs. The location is at the west and south Legislative State House facades. There are environmental concerns as moisture invades the interior of the building causing mold and poor air quality. There are also safety issues if the stucco were to fall from various walls. Funds are needed to secure all stucco as stucco inspection is performed every five years.

STATEWIDE CAPITAL PROJECTS

STATE DOCUMENT CONTROL CTR - HVAC

LOCATION: 77 CARROLL ST, TRENTON NJ

Dept Priority 18

Project ID: 94-227

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

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

The Document Control Center located at 77 Carroll Street in Trenton is a warehousing facility for the following state agencies, DEP, DOH and the New Jersey State Museum. Many of the items that are stored at the facility are sensitive to environmental concerns. The exiting HVAC units (3) are over 50 years old and are in disrepair. The State contracted service provider has done multiple repairs to these units, but each continues to fail as each is well past their life expectancy. Failure to replace the outdated equipment will result in interruption of heating and air conditioning throughout the facility.

STATEWIDE CAPITAL PROJECTS

STATE HOUSE ANNEX ROOF REPAIRS

LOCATION: STATE HOUSE COMPLEX

Dept Priority 19

Project ID: 94-249

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

General:	\$3,600	\$3,600	\$0	\$0	\$0
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Sub-Total:	\$3,600	\$3,600	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

As noted in a February 2018 consultant report, the lack of proper through wall flashing in the balustrade/parapet wall construction continue to be a problem and are the primary source of water infiltration into the State House Annex building. If the whole roof cannot be addressed, the south corner of the west wing and east wing need to be addressed first. Minimally, further investigation and full development of the scope of work involved with these options is needed so costs can be more firmly established and confirmed.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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STATEWIDE CAPITAL PROJECTS

STATE HOUSE FAN COIL UNIT COMPLEX WIDE
LOCATION: STATE HOUSE COMPLEX

Dept Priority 20
Project ID: 94-250
Project Type Code: A02 Project Type Description: Preservation-HVAC

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

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

Fan coil units throughout the complex are 20+ years old and at the end of their expected life cycle. Units are being replaced as they fail. As the units continue to age and require replacement, more units will continue to fail. Recurring replacement of failing units is a drain on the operating budget.

STATEWIDE CAPITAL PROJECTS

STATEWIDE FIRE AND LIFE SAFETY UPGRADES
LOCATION: VARIOUS LOCATIONS

Dept Priority 21
Project ID: 94-162
Project Type Code: B02 Project Type Description: Compliance-Fire Safety Over \$50,000

General:	\$775	\$775	\$0	\$0	\$0
Sub-Total:	\$775	\$775	\$0	\$0	\$0

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

Various fire panels in State buildings are between 15 and 20 years of age with a true life span of 12 to 15 years. These panels have had replacement parts put into place but are now coming to an end, where the manufacturer and vendors cannot get these parts. DPMC is trying to be proactive before there is a major shut down. A replacement under an emergency condition creates a hardship on overtime funding needs for both State Police and Building Management due to a continual around the clock fire watch. Also, emergencies include DCA Fire Safety Code and the Trenton Fire Department. Some of the State buildings include the State Library, Bank Street parking garage, OIT, Taxation, Justice Complex and Department of State.

STATEWIDE CAPITAL PROJECTS

STATE HOUSE GARAGE REPAIRS
LOCATION: W. STATE ST, TRENTON, NJ

Dept Priority 22
Project ID: 94-164
Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$2,900	\$2,900	\$0	\$0	\$0
Sub-Total:	\$2,900	\$2,900	\$0	\$0	\$0

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

Garage repairs at the State House remain a life safety issue. A consultant study recommends various major repairs to this garage. Garage inspections are noted each year as this structure requires immediate attention.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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STATEWIDE CAPITAL PROJECTS

ADA- PHYSICAL AND PROGRAMMATIC COMPLIANCE

LOCATION: STATEWIDE

Dept Priority 23

Project ID: 94-004

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

General:	\$7,000	\$1,000	\$1,000	\$1,000	\$4,000
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Sub-Total:	\$7,000	\$1,000	\$1,000	\$1,000	\$4,000
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Operating Impact: Increase: \$0 **Decrease:** \$0

This is a statewide request to fund the design, construction and program costs for facility compliance with the Americans with Disabilities Act (ADA) Title I and Title II.

Funding, in the amount of \$1 million, for FY 2020 includes statewide compliance and accessibility projects for the Capital Complex, North, Central and Southern regions of the state which includes parks, residential centers, hospitals, state libraries, where the public and employees require physical and programmatic access.

Funding will ensure that the State remains within the guidelines of the self-evaluation and transition plan in accordance with State and Federal requirements. This request does not include State Colleges. This would be derived from the various State agency requests to the Capital Commission. Projects will be prioritized and addressed accordingly.

STATEWIDE CAPITAL PROJECTS

HAZARDOUS MATERIAL AND CONDITION REMOVAL

LOCATION: STATEWIDE

Dept Priority 24

Project ID: 94-009

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

General:	\$7,000	\$1,000	\$1,000	\$1,000	\$4,000
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Sub-Total:	\$7,000	\$1,000	\$1,000	\$1,000	\$4,000
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Operating Impact: Increase: \$0 **Decrease:** \$0

Annual funding is needed for the removal of hazardous materials and conditions identified Statewide. Hazardous materials and conditions include asbestos, PCB's, radon, lead contamination, flooding and mold, building structural safety, and problems arising from leaking underground fuel tanks. This account will be used for the remediation costs including design and construction.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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STATEWIDE CAPITAL PROJECTS

TENANT FIT OUT
LOCATION: STATEWIDE

Dept Priority 25
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 26
Project ID: 94-010
Project Type Code: G05 Project Type Description: Public Purpose-Recreational or Open Space Development

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

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

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

STATEWIDE CAPITAL PROJECTS

LIFE SAFETY AND EMERGENCY PROJECTS
LOCATION: VARIOUS LOCATIONS

Dept Priority 27
Project ID: 94-244
Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

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

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

Provides necessary funding for life, safety and emergency projects.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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**Totals For:
Interdepartmental Accounts**

General:	\$796,762	\$181,762	\$102,500	\$102,500	\$410,000
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$796,762	\$181,762	\$102,500	\$102,500	\$410,000

THE JUDICIARY

Overview

As an independent branch of government, the New Jersey Judiciary is constitutionally entrusted with the full and fair resolution of disputes to preserve the rule of law and to protect the rights and liberties guaranteed by the Constitution and laws of the United States and the State of New Jersey.

The Administrative Office of the Courts serves as the Judiciary's central office and provides administrative services to the courts. The State-level courts are the Supreme Court, the Appellate Division of the Superior Court, the trial divisions of the Superior Court, including Civil, Criminal, Family and General Equity, and the Tax Court. The trial courts in the 21 counties are organized into 15 vicinages.

In the court year ending June 30, 2018, the Superior Courts resolved 829,473 cases, including 46,279 criminal cases, 510,020 civil cases and 273,174 cases involving family-related issues.

The Judiciary continues to work collaboratively with Executive Branch departments and agencies to create cost savings and efficiencies across State government. One notable example is the Drug Court program, a partnership involving addiction services, social services, probation officers, public defenders and prosecutors, with a judge presiding, which focuses on improving lives in a cost-effective manner. The Judiciary has also partnered with the Department of Human Services to create NJKiDS, a web-based system designed to improve the efficiencies of monitoring and managing child support cases. Another noteworthy partnership is the Veterans Assistance program, which is a combined effort of the Judiciary, the Department of Military and Veterans' Affairs, and the Division of Mental Health and Addiction Services within the Department of Human Services. This program assists in connecting veterans who return from military service and end up on the wrong side of the law with the services they need to help deal with physical, mental health or personal issues that cause them to turn to drugs or alcohol.

The most recent multi-branch partnership implemented the Criminal Justice Reform legislation and constitutional amendment which went into effect on January 1, 2017. Under this effort, the criminal justice system has moved from one in which pretrial release was based primarily on a defendant's ability to pay, to one where pretrial release is an objective, risk-based determination. Criminal Justice Reform brought about a transformation in the system, including the elimination of most cash bail, the institution of preventive detention, pretrial release based on a scientifically validated risk assessment, the creation of a pretrial services program and the setting of strict speedy indictment and trial dates. This makes for a fairer system by allowing those who commit minor, nonviolent offenses to have nonmonetary pretrial release options instead of being confined to jail simply because they are unable to afford even low bail amounts, while still ensuring the safety of our communities by detaining those defendants who present the most risk to the community. Stakeholders in the criminal justice system, along with the Judicial, Executive and Legislative Branches, played critical, interdependent roles in the development and implementation of this initiative and will continue to do so during its ongoing operation and refinement.

The Judiciary is also responsible for the oversight, supervision and technical support of the State's 515 Municipal Courts, which handle over 6.1 million cases per year including 2.4 million traffic matters, 2.8 million parking matters and almost 900,000 criminal/quasi-criminal matters. NJMCDirect, an online payment system for traffic and parking tickets, allows for the immediate update of municipal court records through the statewide Automated Traffic System, providing law enforcement officers and the Motor Vehicle Commission with instant access to current information. Since its inception, NJMCDirect, through October 2018, has handled over 22.8 million transactions generating \$1.6 billion in online payments. The online payment system provides convenience to drivers and efficiency to the municipal courts, as online payments eliminate court handling and processing costs.

The Judiciary
FY 2020 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2020 Projects	* Amounts Expressed in Thousands (000's)				
		-----Department Request-----				
		FY 2020	FY 2021	FY 2022	FY 2023 - 2026	Total
Acquisition						
D02 Acquisition-Equipment	3	\$3,212	\$0	\$0	\$0	\$3,212
D03 Acquisition-Computer Equipment & Systems	4	\$16,183	\$17,540	\$16,640	\$78,367	\$128,730
Sub Totals:	7	\$19,395	\$17,540	\$16,640	\$78,367	\$131,942
Grand Totals:	7	\$19,395	\$17,540	\$16,640	\$78,367	\$131,942

The Judiciary

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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INFORMATION SERVICES

CASE MGMT IMPROV WEB ENABLING/E-COURTS

LOCATION:

Dept Priority 1

Project ID: 98-004

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

General:	\$88,000	\$14,000	\$11,600	\$11,600	\$50,800
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Sub-Total:	\$88,000	\$14,000	\$11,600	\$11,600	\$50,800
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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.

MANAGEMENT AND ADMINISTRATION

CORE INFRA/LAN/WAN/DESKTOP UPGRADE & MAINT

LOCATION:

Dept Priority 2

Project ID: 98-005

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

General:	\$36,325	\$1,000	\$5,400	\$4,500	\$25,425
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Sub-Total:	\$36,325	\$1,000	\$5,400	\$4,500	\$25,425
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Operating Impact: Increase: \$0 Decrease: \$0

Servers and communications routers and switches required to replace obsolete hardware in the Superior Courts statewide. Necessary to maintain current levels of support and to meet growing user demand as court services and key strategic initiatives continue to expand and evolve. Replacement of 5+ year old PCs and printers.

The Judiciary

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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MANAGEMENT AND ADMINISTRATION

BERGEN COURTHOUSE RENOVATION

LOCATION:

Dept Priority 3
 Project ID: 98-009
 Project Type Code: D02 Project Type Description: Acquisition-Equipment

General:	\$1,768	\$1,768	\$0	\$0	\$0
Sub-Total:	\$1,768	\$1,768	\$0	\$0	\$0

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

The County of Bergen will continue with the major renovations of the Courthouse in areas where the Prosecutor and Surrogate has vacated. The vicinage is requesting furniture and equipment and will also need CourtSmart for (3) new courtrooms and (2) new Hearing Officer rooms. Renovations will consist of relocation and newly renovated space for the Criminal Division; relocation and renovation of the CJP courtroom; relocation and renovated space for Grand Jury; relocation and renovated space for the DV waiting room and DV offices; relocation and renovated space for the IT Division and the IT Training Room; relocation and renovation of the bar association lounge and (8) attorney client rooms; renovated space for the Juvenile Unit; relocation and renovated space for the Transcripts Unit; relocation and renovated space for the Law Library/Public Access Area; relocation and renovated space for the Civil Division, strategically placing them together on the first floor, (7) new courtrooms (two Civil, two Criminal, three Family) with the removal of four inadequate courtrooms, resulting in a net increase of three; (2) new Hearing Officer rooms; new holding cells that will separate men, women, and juveniles along with no contact attorney client rooms; new elevator that will bring prisoners from the holding cells to the courtrooms on 2, 3, and 4 without moving prisoners throughout the building and hallways; and a newly renovated Juvenile courtroom.

MANAGEMENT AND ADMINISTRATION

PASSAIC ANNEX RENOVATION

LOCATION:

Dept Priority 4
 Project ID: 98-008
 Project Type Code: D02 Project Type Description: Acquisition-Equipment

General:	\$986	\$986	\$0	\$0	\$0
Sub-Total:	\$986	\$986	\$0	\$0	\$0

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

Passaic County is renovating the vacant Courthouse Annex. The following division will be relocated to the annex: Child Support Hearing Room; Child Support offices and Grand Jury. The total square footage is 32,956 square feet. The building consists of a basement and three floors. The third floor will be used for storage only. The basement, first and second floors will be used as office space for child support staff, a hearing room and Grand Jury. This will efficiently provide quality customer service in a new start of the art facility for the child support division, Grand Jury and hearing room.

The Judiciary

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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MANAGEMENT AND ADMINISTRATION

RENOVATION OF SEVERAL DIVISIONS IN ATLANTIC CO
LOCATION: ATLANTIC CITY

Dept Priority 5
Project ID: 98-010
Project Type Code: D02 Project Type Description: Acquisition-Equipment

General:	\$458	\$458	\$0	\$0	\$0
Sub-Total:	\$458	\$458	\$0	\$0	\$0

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

Atlantic County has partnered with the vicinage over the past five years to upgrade various areas of the Civil Courts Building that, for all intents and purposes, had remained unchanged since 1985. This proposal is a continuation of those efforts addressing three major areas in need of modernization, and most importantly, enhanced security. It should be noted that Atlantic County has recently committed 2.3 million dollars to create a single point of entry and modernize and enhance security of the two major first floor public areas of the building. The following three proposed upgrades go hand in hand with this project. In Probation Division, funds are needed to renovate the current customer service window to add a shatter proof window, intercom and kiosk, build and outfit four interview rooms, extend a hallway to allow for storage, and build and outfit new cubicles for 28 employees, along with new paint and carpeting. The Civil Division's service window also needs revamping. The vicinage would like to install new shatter proof glass panels at the front counter, add a new countertop to allow for two work stations, add shelving for storage, and build and outfit new cubicles for 26 employees. Two of the Family Division's service windows are also in need of upgrading with shatter proof panels and associated counters. Additionally, several areas in the division need updated cubicles/furniture. The vicinage would like to install and outfit 36 cubicles. The implementation schedule is contingent upon the County of Atlantic, but the vicinage estimates this would be implemented in FY 2020 and take one year.

MANAGEMENT AND ADMINISTRATION

COURTSMART SERVER ENCODER UPGRADES
LOCATION:

Dept Priority 6
Project ID: 98-007
Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

General:	\$3,780	\$558	\$540	\$540	\$2,142
Sub-Total:	\$3,780	\$558	\$540	\$540	\$2,142

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

Upgrades are required to maintain the performance of the current digital recording platform. The benefits are to continue preservation of the court record at the current high standard. The new servers will have 24+ TB of storage (four times current storage) which will allow for the addition of video on the servers. The beneficiaries are judges, litigants and any party requesting a copy of the court record.

The Judiciary

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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INFORMATION SERVICES

COURTSMART MIXER REPLACEMENT AND UPGRADES

LOCATION:

Dept Priority 7

Project ID: 98-011

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

General:	\$625	\$625	\$0	\$0	\$0
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Sub-Total:	\$625	\$625	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

CourtSmart is installed in courtrooms throughout the State. Some hardware requires replacement every five to eight years per Judiciary and industry standards or due to age and increased needs. These replacements and upgrades will keep the trial courts operating at the highest standard of performance as it is currently. The benefits are to continue the preservation of the court record at the current high standard; eliminate downtime of courtroom operations due to failed recording hardware; the new mixers will have additional inputs, which will allow for more audio feeds from the courtroom to be recorded on CourtSmart; and the new mixers have updated technology to enable better recording and more recording options. The judges, attorneys, and litigants will have a fully functional recording system eliminating any disruption of court proceedings due to failure.

**Totals For:
The Judiciary**

General:	\$131,942	\$19,395	\$17,540	\$16,640	\$78,367
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$131,942	\$19,395	\$17,540	\$16,640	\$78,367

SECTION III-B

**HIGHER EDUCATION
SEVEN-YEAR CAPITAL IMPROVEMENT PLAN**

Fiscal Years 2020 – 2026

Rutgers, The State University
New Jersey Institute of Technology
Thomas Edison State University
Rowan University
New Jersey City University
Kean University
William Paterson University
Montclair State University
The College of New Jersey
Ramapo College of New Jersey
Stockton University
University Hospital

Rutgers, The State University
FY 2020 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2020 Projects	* Amounts Expressed in Thousands (000's)				
		-----Department Request-----				
		FY 2020	FY 2021	FY 2022	FY 2023 - 2026	Total
Preservation						
A01 Preservation-Electrical	1	\$27,543	\$27,543	\$27,543	\$110,173	\$192,802
A02 Preservation-HVAC	2	\$69,687	\$66,473	\$66,473	\$265,892	\$468,525
A03 Preservation-Critical Repairs	1	\$30,971	\$30,971	\$30,971	\$123,884	\$216,797
A04 Preservation-Roofs & Moisture Protection	1	\$33,920	\$33,920	\$33,920	\$135,680	\$237,440
Sub Totals:	5	\$162,121	\$158,907	\$158,907	\$635,629	\$1,115,564
Compliance						
B01 Compliance-ADA	1	\$1,330	\$1,330	\$1,330	\$5,319	\$9,309
B02 Compliance-Fire Safety Over \$50,000	1	\$3,323	\$3,323	\$3,323	\$13,291	\$23,260
B03 Compliance-Fire Safety Under \$50,000	1	\$474	\$474	\$474	\$1,842	\$3,264
Sub Totals:	3	\$5,127	\$5,127	\$5,127	\$20,452	\$35,833
Environmental						
C05 Environmental-Other	1	\$2,575	\$2,575	\$2,575	\$10,300	\$18,025
Sub Totals:	1	\$2,575	\$2,575	\$2,575	\$10,300	\$18,025
Acquisition						
D01 Acquisition-Facilities	1	\$9,421	\$9,421	\$9,421	\$37,686	\$65,949
D03 Acquisition-Computer Equipment & Systems	1	\$55,348	\$55,348	\$55,348	\$221,392	\$387,436
Sub Totals:	2	\$64,769	\$64,769	\$64,769	\$259,078	\$453,385
Construction						
E01 Construction-Demolition	1	\$10,351	\$3,894	\$0	\$0	\$14,245
E02 Construction-New	10	\$1,469,770	\$789,756	\$833,010	\$1,325,665	\$4,418,201
E03 Construction-Renovations and Rehabilitation	7	\$381,478	\$198,126	\$557,792	\$665,743	\$1,803,139
E04 Construction-Other	1	\$12,360	\$0	\$0	\$0	\$12,360
Sub Totals:	19	\$1,873,959	\$991,776	\$1,390,802	\$1,991,408	\$6,247,945
Infrastructure						
F01 Infrastructure-Energy Improvements	2	\$43,214	\$43,214	\$43,214	\$21,688	\$151,330
F02 Infrastructure-Roads and Approaches	2	\$54,588	\$77,485	\$92,673	\$159,101	\$383,847
F04 Infrastructure-Other	0	\$0	\$16,966	\$0	\$82,520	\$99,486
Sub Totals:	4	\$97,802	\$137,665	\$135,887	\$263,309	\$634,663
Grand Totals:	34	\$2,206,353	\$1,360,819	\$1,758,067	\$3,180,176	\$8,505,415

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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RUTGERS, UNIVERSITY WIDE

MAJOR FIRE SAFETY COMPLIANCE PROJECTS

LOCATION: UNIVERSITY WIDE

Dept Priority 1

Project ID: 75A980

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

General:	\$23,260	\$3,323	\$3,323	\$3,323	\$13,291
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Sub-Total:	\$23,260	\$3,323	\$3,323	\$3,323	\$13,291
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Operating Impact: Increase: \$0 Decrease: \$0

These are projects to upgrade facilities throughout the university in order to bring them into compliance with fire safety code requirements as mandated by the New Jersey Department of Community Affairs, including but not limited to alarm and warning systems, detection systems, fire suppression systems, and exit and egress doors.

RUTGERS, UNIVERSITY WIDE

FIRE SAFETY COMPLIANCE PROJECTS

LOCATION: UNIVERSITY WIDE

Dept Priority 2

Project ID: 75A979

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

General:	\$3,264	\$474	\$474	\$474	\$1,842
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Sub-Total:	\$3,264	\$474	\$474	\$474	\$1,842
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Operating Impact: Increase: \$0 Decrease: \$0

There are a number of fire safety compliance projects throughout the university, each of which have an estimated cost of under \$50,000. These projects have been bundled as one item for this budget request.

RUTGERS, UNIVERSITY WIDE

CRITICAL HVAC REPAIRS

LOCATION: UNIVERSITY WIDE

Dept Priority 3

Project ID: 75A869

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

General:	\$465,311	\$66,473	\$66,473	\$66,473	\$265,892
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Sub-Total:	\$465,311	\$66,473	\$66,473	\$66,473	\$265,892
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Operating Impact: Increase: \$0 Decrease: \$0

Rutgers University has over 1,000 buildings on its three main campuses and throughout the state. The building inventory includes everything from high tech lab and research facilities to historic landmark buildings and agricultural farm structures. A large number of these buildings were built between 1953 and 1972, and substantial resources are required to preserve and maintain these facilities for their intended use. A significant number of projects involve the repair and replacement of obsolete heating and cooling systems in these buildings.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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RUTGERS, UNIVERSITY WIDE

CRITICAL ROOF & WINDOW REPLACEMENT PROJECTS

LOCATION: UNIVERSITY WIDE

Dept Priority 4

Project ID: 75A982

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

General:	\$237,440	\$33,920	\$33,920	\$33,920	\$135,680
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Sub-Total:	\$237,440	\$33,920	\$33,920	\$33,920	\$135,680
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Operating Impact: Increase: \$0 Decrease: \$5,000

There are numerous buildings throughout the university in which roofs and windows need to be replaced because these systems have reached the end of their useful life. This includes a significant number of buildings built in the 1960s and 1970s. The replacement of old leaking roofs and windows will ensure that occupants have a safe, comfortable living and working environment as well as reduce energy costs.

RUTGERS, UNIVERSITY WIDE

CRITICAL BUILDING REPAIRS

LOCATION: UNIVERSITY WIDE

Dept Priority 5

Project ID: 75A376

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

General:	\$216,797	\$30,971	\$30,971	\$30,971	\$123,884
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Sub-Total:	\$216,797	\$30,971	\$30,971	\$30,971	\$123,884
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Operating Impact: Increase: \$0 Decrease: \$0

Rutgers University has over 1,000 buildings on its three main campuses and throughout the state. The building inventory includes everything from high tech lab and research facilities to historic landmark buildings and agricultural farm structures. The large majority of university space was built prior to 1980, and significant resources are required to preserve and maintain these facilities for their intended use. These projects, if deferred, would cause damage to other building equipment or systems.

RUTGERS, UNIVERSITY WIDE

CRITICAL ELECTRICAL SYSTEM REPAIRS

LOCATION: UNIVERSITY WIDE

Dept Priority 6

Project ID: 75A981

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

General:	\$192,802	\$27,543	\$27,543	\$27,543	\$110,173
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Sub-Total:	\$192,802	\$27,543	\$27,543	\$27,543	\$110,173
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Operating Impact: Increase: \$0 Decrease: \$0

These projects include renovation and upgrade of outdated electrical systems in existing buildings throughout the university, as well as installation of new centralized power facilities and transmission lines on the campus.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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RUTGERS, UNIVERSITY WIDE

ADA COMPLIANCE PROJECTS

LOCATION: UNIVERSITY WIDE

Dept Priority 7

Project ID: 75A375

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

General:	\$9,309	\$1,330	\$1,330	\$1,330	\$5,319
Sub-Total:	\$9,309	\$1,330	\$1,330	\$1,330	\$5,319

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

These are capital improvement projects throughout the campuses which involve retrofitting older buildings constructed prior to the passage of the Americans with Disabilities Act and affect a wide range of building attributes. Issues that need to be addressed include exterior and interior access routes, stair construction, restroom access, installation of elevators, ramps, lifts, handrails, directional signage and other accommodations.

RUTGERS, UNIVERSITY WIDE

ENERGY IMPROVEMENT PROJECTS

LOCATION: UNIVERSITY WIDE

Dept Priority 8

Project ID: 75A983

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

General:	\$28,940	\$4,134	\$4,134	\$4,134	\$16,538
Sub-Total:	\$28,940	\$4,134	\$4,134	\$4,134	\$16,538

Operating Impact: Increase: \$0 Decrease: \$9,100

The university will undertake energy conservation projects and invest in green, energy efficient, technologies to reduce the carbon footprint of the institution. Energy conservation projects include the replacement of deteriorated 35-year old underground pipes and insulation carrying high temperature hot water from the Busch Cogeneration Plant to buildings on the Busch and Livingston campuses. Examples of the type of new, energy efficient technology that Rutgers seeks to implement include a solar energy facility that uses photovoltaic panels to convert sunlight into electricity. These projects have the ability to return millions of dollars over the initial investment.

RUTGERS, UNIVERSITY WIDE

ENVIRONMENTAL PROJECTS

LOCATION: UNIVERSITY WIDE

Dept Priority 9

Project ID: 75A984

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

General:	\$18,025	\$2,575	\$2,575	\$2,575	\$10,300
Sub-Total:	\$18,025	\$2,575	\$2,575	\$2,575	\$10,300

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

While the university has substantially addressed all known environmental projects on all campuses, it anticipates the need to undertake a number of such projects as they are uncovered or encountered. These involve asbestos abatement, mitigation of underground storage tanks, and hazardous substance abatement.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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RUTGERS, UNIVERSITY WIDE

INFORMATION TECHNOLOGY INFRASTRUCTURE

LOCATION: UNIVERSITY-WIDE

Dept Priority 10

Project ID: 75A870

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

General:	\$387,436	\$55,348	\$55,348	\$55,348	\$221,392
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Sub-Total:	\$387,436	\$55,348	\$55,348	\$55,348	\$221,392
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Operating Impact: Increase: \$0 Decrease: \$0

Major investment is needed to create advanced computing and data cyberinfrastructure (CI) at the university. To be competitive in academic areas and in research, it is critical that Rutgers develop advanced infrastructure, including facilities for high performance computing and communications, data storage and management, advanced visualization, etc., as well as linkages to national and international CI. This will require construction of a central computing center on the New Brunswick campus, currently estimated at \$72 million. Additional funding is needed to establish a wireless network across the campuses, for the next generation of network applications and technologies that take advantage of significantly higher bandwidth than today's Internet, and for annual network life cycle replacement.

RUTGERS, UNIVERSITY WIDE

CAMPUS ROADWAY, PARKING AND SIDEWALK IMPROVEMENTS

LOCATION: UNIVERSITY WIDE

Dept Priority 11

Project ID: 75A377

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

General:	\$243,865	\$34,838	\$34,838	\$34,838	\$139,351
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Sub-Total:	\$243,865	\$34,838	\$34,838	\$34,838	\$139,351
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Operating Impact: Increase: \$0 Decrease: \$0

These infrastructure projects include the renewal and repair of roads, parking lots, and sidewalks across all campuses at Rutgers University. There are over 35 lineal miles of university-owned roadways and over 150 parking lots accommodating over 20,000 stalls, which must be repaved and renewed on a cyclical basis.

RUTGERS, UNIVERSITY WIDE

LAND ACQUISITION

LOCATION: NEWARK AND CAMDEN CAMPUSES

Dept Priority 12

Project ID: 75A383

Project Type Code: D01 Project Type Description: Acquisition-Facilities

General:	\$65,949	\$9,421	\$9,421	\$9,421	\$37,686
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Sub-Total:	\$65,949	\$9,421	\$9,421	\$9,421	\$37,686
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Operating Impact: Increase: \$0 Decrease: \$0

The Newark and Camden campuses, as well as part of the New Brunswick campus, are in dense urban settings and are in competition with neighbors and surrounding institutions for land to expand. The university needs to acquire additional land as opportunity presents itself in order to accommodate future growth of the campus.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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RUTGERS BIOMEDICAL AND HEALTH SCIENCES

CANCER INSTITUTE OF NEW JERSEY EXPANSION

LOCATION: RBHS NEW BRUNSWICK

Dept Priority 13

Project ID: 75A1,222

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

General:	\$572,752	\$572,752	\$0	\$0	\$0
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Sub-Total:	\$572,752	\$572,752	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Construction of a new facility to allow for significant expansion of Cancer Institute of New Jersey's clinical and research operations.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

ADMINISTRATIVE SERVICES BUILDING I REPURPOSING

LOCATION: BUSCH

Dept Priority 14

Project ID: 75A1,200

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

General:	\$37,080	\$37,080	\$0	\$0	\$0
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Sub-Total:	\$37,080	\$37,080	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Renovation of Administrative Services Building I following transfer of its occupants to another location, to create a 'One-Stop' student services center, where students can access and conduct most, if not all, business functions in one location.

RUTGERS, NEWARK CAMPUS

DANA LIBRARY UPGRADES AND 3RD FLOOR FITOUT

LOCATION: NEWARK CAMPUS

Dept Priority 15

Project ID: 75A1,132

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

General:	\$12,360	\$12,360	\$0	\$0	\$0
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Sub-Total:	\$12,360	\$12,360	\$0	\$0	\$0
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Operating Impact: Increase: \$294 Decrease: \$0

In the 1994 addition of two floors to the north wing of the Dana Library, the 3rd floor was left as an unfinished "shell," pending the acquisition of additional funding. In the intervening years, overall enrollment has grown, as has the on-campus student population, placing greater demands on campus facilities and services, particularly Dana Library, the Newark campus's most trafficked building. Apart from its traditional functions as a center for information, research, and instruction, Dana facilities are in constant use by campus and the community for classes, meetings, lectures, conferences, art exhibits, film showings, and concerts. This project calls for the completion of the shelled 21,000 gsf 3rd floor in addition to renovation of the balance of the building, and the integration of new technologies to support student research and collaborative work.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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RUTGERS, CAMDEN CAMPUS

SCHOOL OF BUSINESS BUILDING

LOCATION: CAMDEN

Dept Priority 16

Project ID: 75A1,216

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

General:	\$103,000	\$103,000	\$0	\$0	\$0
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Sub-Total:	\$103,000	\$103,000	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

A new building for the Rutgers School of Business - Camden will support the institutional goal to be recognized as the region's premier business school, with strong graduate and professional offerings. Preliminary planning is underway for the building, providing academic and student spaces, with a planned total square footage of approximately 100,000 gsf.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

COLLEGE AVENUE CORE DEMOLITION

LOCATION: COLLEGE AVENUE

Dept Priority 17

Project ID: 75A1,174

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

General:	\$10,351	\$10,351	\$0	\$0	\$0
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Sub-Total:	\$10,351	\$10,351	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Records Hall is a surplus WWII era airplane hangar that was acquired by the university in 1946 and put into use as a student services facility. It has not adequately functioned in that capacity, and is well beyond its useful life. Records Hall and other surrounding buildings in the core of the College Avenue campus (Brower Commons, Stonier Hall, Kreeger Hall, Central Heating Plant and CAC parking deck) are to be cleared to make way for a major redevelopment initiative.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

COLLEGE AVENUE QUADRANGLE IMPROVEMENTS

LOCATION:

Dept Priority 18

Project ID: 75A1,171

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

General:	\$79,000	\$19,750	\$19,750	\$19,750	\$19,750
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Sub-Total:	\$79,000	\$19,750	\$19,750	\$19,750	\$19,750
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Operating Impact: Increase: \$0 Decrease: \$0

College Avenue, the main street of the historic core campus, and surrounding quads and open spaces will undergo additional rehabilitation and landscape improvements to create a more uniform appearance and to make it more oriented to pedestrian and bicycle use.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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RUTGERS, PISCATAWAY/NEW BRUNSWICK

NEW CENTRAL HEATING PLANT

LOCATION: COLLEGE AVENUE

Dept Priority 19

Project ID: 75A1,172

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

General:	\$117,240	\$39,080	\$39,080	\$39,080	\$0
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Sub-Total:	\$117,240	\$39,080	\$39,080	\$39,080	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The existing central heating plant on College Avenue is outdated and inefficient. It will be expensive to upgrade in order to keep up with EPA-mandated regulations. As part of a larger redevelopment initiative, a new central plant featuring new technologies and cogeneration capability will be built nearby within a smaller footprint to accommodate the buildout of the master plan. Associated underground utility lines will be relocated as well.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

DINING COMMONS REPLACEMENT

LOCATION: COLLEGE AVENUE

Dept Priority 20

Project ID: 75A1,173

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

General:	\$208,050	\$0	\$69,350	\$69,350	\$69,350
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Sub-Total:	\$208,050	\$0	\$69,350	\$69,350	\$69,350
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Operating Impact: Increase: \$0 Decrease: \$0

Brower Commons, the oldest system dining hall in the system, is beyond effective rehabilitation, and will be replaced with a new dining facility that will help frame one edge of the proposed new quadrangle. This project will commence once Records Hall is demolished, opening the proposed site for the dining hall.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

HEALTH SERVICES/ WELLNESS CENTER

LOCATION: COLLEGE AVENUE

Dept Priority 21

Project ID: 75A1,256

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

General:	\$148,000	\$0	\$0	\$0	\$148,000
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Sub-Total:	\$148,000	\$0	\$0	\$0	\$148,000
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Operating Impact: Increase: \$0 Decrease: \$0

Construction of a new student health services and wellness center as part of the redevelopment of the center of the College Avenue campus around a proposed new intercampus bus transit hub and central quadrangle.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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RUTGERS, PISCATAWAY/NEW BRUNSWICK

UNIVERSITY STUDENT CENTER
LOCATION: COLLEGE AVENUE

Dept Priority 22
Project ID: 75A1,257
Project Type Code: E02 Project Type Description: Construction-New

General:	\$281,000	\$0	\$0	\$0	\$281,000
Sub-Total:	\$281,000	\$0	\$0	\$0	\$281,000

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

Construction of a Student Center is proposed as part of a larger redevelopment of the core of the College Avenue campus around a proposed new intercampus bus transit hub and central quadrangle.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

STUDENT SERVICES BUILDING
LOCATION:

Dept Priority 23
Project ID: 75A1,258
Project Type Code: E02 Project Type Description: Construction-New

General:	\$62,000	\$0	\$0	\$0	\$62,000
Sub-Total:	\$62,000	\$0	\$0	\$0	\$62,000

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

Construction of a Student Services building, accommodating offices for student affairs administration, is proposed as part of a larger redevelopment of the core of the College Avenue district around a proposed new intercampus bus transit hub and central quadrangle.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

RU-NB RECREATION CENTER
LOCATION: LIVINGSTON CAMPUS

Dept Priority 24
Project ID: 75A1,259
Project Type Code: E02 Project Type Description: Construction-New

General:	\$283,950	\$0	\$94,650	\$94,650	\$94,650
Sub-Total:	\$283,950	\$0	\$94,650	\$94,650	\$94,650

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

The construction of a new landmark, destination recreation center serving the Rutgers - New Brunswick community is proposed. It is envisioned to largely replace the existing collection of older, redundant, decentralized recreation facilities which were built across the Piscataway/New Brunswick campus to serve the now defunct system of undergraduate colleges. It is to be sited near the Rutgers Ecological Preserve, so that its extensive network of trails and open spaces can be better integrated into recreation activities for the university community.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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RUTGERS, PISCATAWAY/NEW BRUNSWICK

LOT 16 PARKING GARAGE

LOCATION: COLLEGE AVENUE

Dept Priority 25

Project ID: 75A1,260

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

General:	\$20,600	\$0	\$20,600	\$0	\$0
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Sub-Total:	\$20,600	\$0	\$20,600	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The construction of a new parking structure behind Murray Hall on lot 16 is proposed to accommodate high parking demand in the vicinity of College Avenue academic buildings and the Zimmerli Art Museum.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

COOK DOUGLASS AREA LIBRARY

LOCATION: COOK DOUGLASS

Dept Priority 26

Project ID: 75A1,261

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

General:	\$113,300	\$0	\$113,300	\$0	\$0
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Sub-Total:	\$113,300	\$0	\$113,300	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The construction of a new library on the Cook/Douglass district of the New Brunswick campus is proposed to address a system-wide deficit in the number of available library seats relative to the number of students enrolled at Rutgers.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

ENGINEERING - FIBER OPTICS BUILDING ADDITION

LOCATION: BUSCH

Dept Priority 27

Project ID: 75A1,262

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

General:	\$56,000	\$56,000	\$0	\$0	\$0
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Sub-Total:	\$56,000	\$56,000	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

After the completion of the new Weeks Hall of Engineering, the next step in the implementation of the School of Engineering's master plan is to renovate and expand the Fiber Optics Building. This project would allow for the reinvention and transformation of the Fiber Optics Building into a highly effective instructional and research environment as well as allow for the decanting and eventual demolition of the C-Wing of the obsolete Engineering Building, as a first step in its total replacement.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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RUTGERS, PISCATAWAY/NEW BRUNSWICK

ACADEMIC SUCCESS CENTER

LOCATION: BUSCH

Dept Priority 28

Project ID: 75A1,263

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

General:	\$45,000	\$45,000	\$0	\$0	\$0
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Sub-Total:	\$45,000	\$45,000	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Existing academic support functions for RU-NB student athletes are spread across a variety of 'found' spaces across campus. A new building to be constructed near the north end of the football stadium will consolidate computer labs, instructional space, and tutoring space for approximately 700 student-athletes in a single building. The Academic Success Center will also house training facilities for the men's and women's soccer and lacrosse programs and offices for athletics' administration.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

MABEL SMITH DOUGLASS LIBRARY RENOVATION

LOCATION: COOK DOUGLASS

Dept Priority 29

Project ID: 75A1,228

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

General:	\$51,765	\$51,765	\$0	\$0	\$0
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Sub-Total:	\$51,765	\$51,765	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

As part of a study of library space campus-wide, the proposed renovation and repurposing of the Douglass Library was elevated to become an important capital priority. The renovation of Douglass Library would allow the relocation of the Special Collections and University Archives from tight quarters the basement of Alexander Library. The project would provide necessary additional space needed by Special Collections, give it more visibility, and allow it to showcase and publicly display rare and unique items from the collection. A new, state-of-the-art learning commons/digital library would be built a short distance away on Cook/Douglass to accommodate students, while vacated space in Alexander Library would be converted to student study and collaboration space.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

GEORGE STREET MEDIAN AND PEDESTRIAN BRIDGES

LOCATION:

Dept Priority 30

Project ID: 75A1,175

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

General:	\$15,961	\$0	\$15,961	\$0	\$0
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Sub-Total:	\$15,961	\$0	\$15,961	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The creation of the first of two planned pedestrian bridges across George Street will eliminate a long standing safety concern created by large volumes of student pedestrians crossing at grade on George Street by the River dorms. A companion improvement will be the installation of a median along the centerline of George Street between Pell Hall and Campbell Hall to further discourage pedestrian crossings.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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RUTGERS, PISCATAWAY/NEW BRUNSWICK

HICKMAN HALL REPLACEMENT

LOCATION: COOK DOUGLASS

Dept Priority 31

Project ID: 75A1,177

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

General:	\$73,787	\$73,787	\$0	\$0	\$0
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Sub-Total:	\$73,787	\$73,787	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Classroom Building 1 at Cook/Douglass begins a series of facility improvements intended to provide for growth and to replace existing aging classrooms on this district. This project will replace the function of Hickman Hall, a heavily used, six-story academic/classroom building with over 1,700 seats. Built in 1964, the building has remained in constant use with little renovation since it was put into service. There are significant deferred maintenance issues, the HVAC system is obsolete, and the building is in large part, noncompliant with the Americans with Disabilities Act. It is more cost effective to build a modern, new classroom building than to renovate Hickman Hall.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

DEMOLITION OF BOOKSTORE, GREENHOUSE & DAVISON HALL

LOCATION: COOK DOUGLASS

Dept Priority 32

Project ID: 75A1,178

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

General:	\$1,566	\$0	\$1,566	\$0	\$0
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Sub-Total:	\$1,566	\$0	\$1,566	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Demolition of the obsolete, single story structures and an older academic building along Nichol Avenue will accommodate future development of high density academic buildings near the Douglass Student Center.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

ROADWAY IMPROVEMENTS - COOK DOUGLASS

LOCATION: COOK DOUGLASS

Dept Priority 33

Project ID: 75A1,179

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

General:	\$674	\$0	\$674	\$0	\$0
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Sub-Total:	\$674	\$0	\$674	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Roadway improvements to enhance and clarify vehicular circulation around the Cook/Douglass district, including a new road spur from Suydam Street to Lipman Drive, and Dudley Road spur between Martin and Bartlett Halls.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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RUTGERS, PISCATAWAY/NEW BRUNSWICK

BUILDING 2: ACADEMIC - COOK DOUGLASS
 LOCATION: COOK DOUGLASS

Dept Priority 34
 Project ID: 75A1,180
 Project Type Code: E02 Project Type Description: Construction-New

General:	\$11,608	\$0	\$0	\$11,608	\$0
Sub-Total:	\$11,608	\$0	\$0	\$11,608	\$0

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

Classroom Building 2 at Cook/Douglass is part of a series of facility improvements intended to provide for growth and to replace existing aging classrooms on this district. This project is intended to replace the function of Loree Classroom Building, an obsolete facility that has significant deferred maintenance issues, and is not well sited from a circulation and accessibility perspective.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

GREENHOUSE COMPLEX ADDITION
 LOCATION: COOK DOUGLASS

Dept Priority 35
 Project ID: 75A1,181
 Project Type Code: E02 Project Type Description: Construction-New

General:	\$11,212	\$0	\$0	\$11,212	\$0
Sub-Total:	\$11,212	\$0	\$0	\$11,212	\$0

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

Older greenhouses removed from the Nichol Avenue site are to be rebuilt as an addition to the existing modern, greenhouse complex on College Farm Road.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

RENOVATE BIO SCIENCES, RUTH ADAMS, AND HELDRICH
 LOCATION: COOK DOUGLASS

Dept Priority 36
 Project ID: 75A1,182
 Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$55,480	\$0	\$0	\$0	\$55,480
Sub-Total:	\$55,480	\$0	\$0	\$0	\$55,480

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

Three 1920s era academic facilities in the corner of the Douglass district are obsolete, inefficient and are no longer well suited for instructional purposes. These buildings are proposed to be renovated for residential use, which would allow older housing stock to be taken off line.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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RUTGERS, PISCATAWAY/NEW BRUNSWICK

DOUGLASS STUDENT CENTER RENOVATION AND EXPANSION
 LOCATION: COOK DOUGLASS

Dept Priority 37

Project ID: 75A1,183

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

General:	\$82,513	\$0	\$0	\$82,513	\$0
Sub-Total:	\$82,513	\$0	\$0	\$82,513	\$0

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

Transformation of the existing Douglass Student Center into a student activity and transit hub will entail demolition, renovation of interior spaces, and construction of a significant expansion and bus drop off zone.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

REPLACE DOUGLASS PED BRIDGE
 LOCATION: COOK DOUGLASS

Dept Priority 38

Project ID: 75A1,184

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

General:	\$12,457	\$0	\$0	\$12,457	\$0
Sub-Total:	\$12,457	\$0	\$0	\$12,457	\$0

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

The replacement of an obsolete, decades-old pedestrian bridge spanning George Street in the vicinity of the Douglass Student Center would better align pedestrian flow with the intercampus transit hub, and provide an accessible route for wheelchair users and the disabled, as well as accommodate bicycle access.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

UNDERGROUND PARKING STRUCTURE
 LOCATION: COOK DOUGLASS

Dept Priority 39

Project ID: 75A1,185

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

General:	\$34,873	\$0	\$0	\$0	\$34,873
Sub-Total:	\$34,873	\$0	\$0	\$0	\$34,873

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

The demolition and excavation of Parking Lot 70 will allow for the creation of underground parking structure beneath a plaza adjacent to the Douglass Student Center.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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RUTGERS, PISCATAWAY/NEW BRUNSWICK

PARKING LOT 97 EXPANSION

LOCATION: COOK DOUGLASS

Dept Priority 40

Project ID: 75A1,186

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

General:	\$1,814	\$0	\$1,814	\$0	\$0
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Sub-Total:	\$1,814	\$0	\$1,814	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Expansion of surface parking lot across from Food Science complex and Institute for Food, Nutrition and Health.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

BUSCH QUAD LANDSCAPE RENOVATION

LOCATION: BUSCH

Dept Priority 41

Project ID: 75A1,187

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

General:	\$12,536	\$0	\$12,536	\$0	\$0
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Sub-Total:	\$12,536	\$0	\$12,536	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Grounds and landscape renovation of the central quad on Busch district, from the Engineering complex to the RBHS buildings.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

ALLISON ROAD PAVILLION

LOCATION: BUSCH

Dept Priority 42

Project ID: 75A1,188

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

General:	\$24,183	\$0	\$24,183	\$0	\$0
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Sub-Total:	\$24,183	\$0	\$24,183	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Creation of student collaboration and social space at Allison Road that will also function as a secondary transit hub on the Busch campus, which will involve expansion of the Allison Road Classroom Building and associated road and bus stop improvements.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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RUTGERS, PISCATAWAY/NEW BRUNSWICK

BUSCH NORTH GATEWAY PARKING GARAGE
LOCATION: BUSCH

Dept Priority 43
Project ID: 75A1,189
Project Type Code: F04 Project Type Description: Infrastructure-Other

General:	\$54,501	\$0	\$0	\$0	\$54,501
Sub-Total:	\$54,501	\$0	\$0	\$0	\$54,501

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

Construction of a parking structure across from the Busch Student Center that will allow for removal of surface lots and better accommodate visitors and commuters.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

BUSCH LOOP ROAD CONSTRUCTION
LOCATION: BUSCH

Dept Priority 44
Project ID: 75A1,190
Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

General:	\$18,598	\$0	\$18,598	\$0	\$0
Sub-Total:	\$18,598	\$0	\$18,598	\$0	\$0

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

Upgrade existing sections of road and build missing segments to create a campus loop road around the perimeter of the Busch academic core.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

BUSCH BUILDING AND PARKING LOT DEMOLITIONS
LOCATION: BUSCH

Dept Priority 45
Project ID: 75A1,191
Project Type Code: E01 Project Type Description: Construction-Demolition

General:	\$2,328	\$0	\$2,328	\$0	\$0
Sub-Total:	\$2,328	\$0	\$2,328	\$0	\$0

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

Demolition of obsolete modular buildings (Civil and Environmental Engineering Modular, CBIM Modular) and the Environmental Services Building, which are beyond their useful life and economic justification for continued upkeep, along with the demolition of existing surface parking lots (51, 59, 60A, 60B, 60 and 64 north portion) to make way for future development.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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RUTGERS, PISCATAWAY/NEW BRUNSWICK

ECOPRESERVE RENEWAL AND IMPROVEMENTS
LOCATION: LIVINGSTON

Dept Priority 46
Project ID: 75A1,192
Project Type Code: F04 Project Type Description: Infrastructure-Other

General:	\$24,774	\$0	\$0	\$0	\$24,774
Sub-Total:	\$24,774	\$0	\$0	\$0	\$24,774

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

Improvement and building of trails, gateways, infrastructure, facilities, amphitheater and landscape restoration within the 400 acre Ecological Preserve to activate this underutilized resource and to reintroduce research, instructional and recreational activities.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

JAMES DICKSON CARR LIBRARY RENOVATION
LOCATION: LIVINGSTON

Dept Priority 47
Project ID: 75A1,193
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$23,821	\$0	\$23,821	\$0	\$0
Sub-Total:	\$23,821	\$0	\$23,821	\$0	\$0

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

Modernization of an older library to replace book stack area with more seating, student collaboration space and computing labs.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

LIVINGSTON MALL LANDSCAPE IMPROVEMENTS
LOCATION: LIVINGSTON

Dept Priority 48
Project ID: 75A1,194
Project Type Code: F04 Project Type Description: Infrastructure-Other

General:	\$2,616	\$0	\$2,616	\$0	\$0
Sub-Total:	\$2,616	\$0	\$2,616	\$0	\$0

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

Continued hardscape and landscape enhancement of main pedestrian corridor through the center of Livingston.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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RUTGERS, PISCATAWAY/NEW BRUNSWICK

HOTEL AND CONFERENCE CENTER
LOCATION: LIVINGSTON

Dept Priority 49
Project ID: 75A1,196
Project Type Code: E02 Project Type Description: Construction-New

General:	\$1,000	\$0	\$1,000	\$0	\$0
Other:	\$145,008	\$0	\$145,008	\$0	\$0
Sub-Total:	\$146,008	\$0	\$146,008	\$0	\$0

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

Construction of a 175 key hotel with associated conference facility on campus in proximity to the Rutgers Athletic Center and Rutgers School of Business, to be funded in part through public/private partnership.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

LIVINGSTON ATHLETICS FIELD COMPLEX REDEVELOPMENT
LOCATION: LIVINGSTON

Dept Priority 50
Project ID: 75A1,197
Project Type Code: E02 Project Type Description: Construction-New

General:	\$243,912	\$0	\$0	\$0	\$243,912
Sub-Total:	\$243,912	\$0	\$0	\$0	\$243,912

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

Redevelopment of the Athletics zone to the west of Hospital Road would eventually involve relocation and reconstruction of the Track and Field, Baseball, Softball fields and associated facilities.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

ADVANCED RESEARCH COMPUTING BUILDING
LOCATION:

Dept Priority 51
Project ID: 75A1,229
Project Type Code: E02 Project Type Description: Construction-New

General:	\$44,290	\$0	\$0	\$44,290	\$0
Sub-Total:	\$44,290	\$0	\$0	\$44,290	\$0

Operating Impact: Increase: \$2,000 Decrease: \$0

The proposed Rutgers Advanced Research Computing building is estimated to be a 45,000 sqft. one story building and include a machine room and data center, an interactive lobby and event space, classrooms and meeting space, maker space, offices and open work space dedicated to facilitating collaborative efforts amongst team members. The Center itself will utilize architecture that encourages open collaborations among different disciplines and stimulates new thinking. Modern architecture will assimilate smart building design and technological advancements in green computing to produce a space that speaks to creativity and collaboration while maintaining an ecologically responsible and pioneering footprint.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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RUTGERS, PISCATAWAY/NEW BRUNSWICK

ENGINEERING/COMPUTER SCI/INFO TECH/INFORMATICS

LOCATION: BUSCH CAMPUS

Dept Priority 52

Project ID: 75A1,107

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

General:	\$106,000	\$106,000	\$0	\$0	\$0
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Sub-Total:	\$106,000	\$106,000	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This project is envisioned to be a multidisciplinary research and instructional hub that would expand the School of Engineering, incorporate the Department of Computer Science within the School of Arts and Sciences, and the Information Technology and Informatics program within the School of Communications and Information. The project is part of an ambitious growth plan that is intended to provide for capacity in fast-changing areas at the frontiers of engineering, computing, and information, that have high and increasing student demands and cater to urgent societal needs.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

FOOD INNOVATION FACILITY NORTH

LOCATION:

Dept Priority 53

Project ID: 75A1,236

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

General:	\$29,870	\$0	\$0	\$29,870	\$0
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Sub-Total:	\$29,870	\$0	\$0	\$29,870	\$0
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Operating Impact: Increase: \$0 Decrease: \$200,000

The proposed building is estimated to be 60,000 two story building with an estimated construction and fit out cost of \$29,000,000. About 40,000 sqft. would be designated for manufacturing. Of that, about 20,000 sqft. is rentable space for food production and the other 20,000 is shared (coolers, storage, shipping, etc.) in which usage is included in the base rent. The other 20,000 sf would be meeting rooms, offices, lab space, R and D kitchen, program services, most of which would also generate revenue from space rental and services.

In addition, as a result of moving the Food Innovation Center - North (FIC-N) from its current leased space in Piscataway, there will be a savings of about \$200,000 per year in rent and approximately \$50,000 in property taxes. Current tenants at FIC N would be moved to the new building. The leased space has far exceeded its useful life and is in a state of disrepair.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

COASTAL RESOURCES CENTER - MARINE SCIENCE BUILDING

LOCATION: COOK DOUGLASS

Dept Priority 54

Project ID: 75A1,201

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

General:	\$16,068	\$0	\$0	\$16,068	\$0
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Sub-Total:	\$16,068	\$0	\$0	\$16,068	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The feasibility of a facility bringing together the Marine Science, Engineering, Computer Science, Ecology and Evolution, and 4H Rutgers communities is needed. The CRC would galvanize through development of sensors, robots, numerical models, and data visualization approaches in an open flexible workspace allowing companies, state, federal partners to work with Rutgers faculty in a state-of-the-art technical facility.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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RUTGERS, NEWARK CAMPUS

ROBESON CAMPUS CENTER ADDITION

LOCATION: NEWARK

Dept Priority 55

Project ID: 75A1,202

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

General:	\$5,931	\$5,931	\$0	\$0	\$0
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Sub-Total:	\$5,931	\$5,931	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The Robeson Campus Center renovation and addition project will transform a 1960s era structure to make it more open and inviting to its surroundings and create a social staircase aligned with a proposed major pedestrian corridor through campus.

RUTGERS, NEWARK CAMPUS

DANA LIBRARY RENOVATION

LOCATION: NEWARK

Dept Priority 56

Project ID: 75A1,203

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

General:	\$85,463	\$85,463	\$0	\$0	\$0
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Sub-Total:	\$85,463	\$85,463	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Renovation and transformation of Dana Library to modernize the facility and to allow for pedestrian movement through the building as part of the introduction a pedestrian corridor through the campus.

RUTGERS, NEWARK CAMPUS

CONKLIN/ BOYDEN HALL COMMUTER HUB

LOCATION: NEWARK

Dept Priority 57

Project ID: 75A1,205

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

General:	\$10,608	\$0	\$10,608	\$0	\$0
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Sub-Total:	\$10,608	\$0	\$10,608	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Development of student activity areas by repurposing underutilized street level arcade space in Boyden and Conklin Halls on University Avenue to create a student social space and transit hub featuring enhanced commuter waiting area, lounge, food vending, and other amenities.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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RUTGERS, NEWARK CAMPUS

UNIVERSITY AVENUE STREETScape IMPROVEMENTS
LOCATION: NEWARK

Dept Priority 58
Project ID: 75A1,206
Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

General:	\$3,625	\$0	\$3,625	\$0	\$0
Sub-Total:	\$3,625	\$0	\$3,625	\$0	\$0

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

Improvements and streetscape enhancements along the University Avenue corridor, a thoroughfare that runs through the heart of the Rutgers University - Newark campus.

RUTGERS, NEWARK CAMPUS

RUTGERS BUSINESS SCHOOL SPACE FITOUT
LOCATION: NEWARK

Dept Priority 59
Project ID: 75A1,207
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$1,000	\$0	\$0	\$1,000	\$0
Other:	\$4,356	\$0	\$0	\$4,356	\$0
Sub-Total:	\$5,356	\$0	\$0	\$5,356	\$0

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

Proposed public/private partnership with Audible.com for development of some spaces in 1 Washington Street building, which would entail fit out of unfinished floors 6, 8 and partial 2nd floor to accommodate expanding Business School programs.

RUTGERS, NEWARK CAMPUS

CENTRAL QUAD IMPROVEMENTS
LOCATION: NEWARK

Dept Priority 60
Project ID: 75A1,264
Project Type Code: F04 Project Type Description: Infrastructure-Other

General:	\$1,854	\$0	\$0	\$0	\$1,854
Sub-Total:	\$1,854	\$0	\$0	\$0	\$1,854

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

Improvements and landscape plantings are proposed to Samuels Plaza, the central quadrangle and primary outdoor gathering space for the Rutgers University - Newark campus.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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RUTGERS, NEWARK CAMPUS

STUDENT SERVICES BUILDING

LOCATION: NEWARK

Dept Priority 61

Project ID: 75A1,265

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

General:	\$41,676	\$0	\$0	\$0	\$41,676
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Sub-Total:	\$41,676	\$0	\$0	\$0	\$41,676
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Operating Impact: Increase: \$0 Decrease: \$0

The construction of a new Student Services building will allow Blumenthal Hall to be vacated and allow relocation of administrative functions, including financial aid, human resources, registrar, scheduling, counseling and other student oriented services to new, more accessible space along the proposed campus pedestrian corridor.

RUTGERS, NEWARK CAMPUS

BLUMENTHAL HALL REDEVELOPMENT

LOCATION: NEWARK

Dept Priority 62

Project ID: 75A1,266

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

General:	\$16,354	\$0	\$0	\$0	\$16,354
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Sub-Total:	\$16,354	\$0	\$0	\$0	\$16,354
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Operating Impact: Increase: \$0 Decrease: \$0

With the construction of a new student services building, Blumenthal hall will be vacated and rehabilitated for other purposes.

RUTGERS, NEWARK CAMPUS

SMITH HALL REPLACEMENT

LOCATION: NEWARK

Dept Priority 63

Project ID: 75A1,267

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

General:	\$156,976	\$0	\$0	\$0	\$156,976
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Sub-Total:	\$156,976	\$0	\$0	\$0	\$156,976
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Operating Impact: Increase: \$0 Decrease: \$0

The construction of a new lab and classroom building will allow these functions to be relocated from Smith Hall, which is obsolete and is to be demolished as part of the long range redevelopment of this part of campus.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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RUTGERS, CAMDEN CAMPUS

ENGLISH DEPARTMENT BUILDING AT 333 COOPER STREET

LOCATION: CAMDEN

Dept Priority 64

Project ID: 75A1,211

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

General:	\$7,001	\$7,001	\$0	\$0	\$0
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Sub-Total:	\$7,001	\$7,001	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Construction of a new building on Cooper Street to house the Rutgers - Camden English Department, currently housed in the 4th floor of Armitage Hall and create space for the MFA in Creative Writing program. The building would occupy a vacant lot next to the Writers House, and would strengthen the historic street frontage which serves as the gateway to campus.

RUTGERS, CAMDEN CAMPUS

RENOVATION OF CLASSROOMS AND ADJACENT SPACES

LOCATION: CAMDEN

Dept Priority 65

Project ID: 75A1,212

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

General:	\$39,579	\$39,579	\$0	\$0	\$0
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Sub-Total:	\$39,579	\$39,579	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Renovations and technological upgrades of classrooms at 319 Cooper, 405-407 Cooper, the Science Building, and the Fine Arts Building are identified as priorities in order to support the strategic initiative to improve learning environments in order to promote student success.

RUTGERS, CAMDEN CAMPUS

RENOVATION OF CAMDEN SCHOOL OF LAW - WEST WING

LOCATION: CAMDEN

Dept Priority 66

Project ID: 75A1,213

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

General:	\$12,779	\$0	\$12,779	\$0	\$0
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Sub-Total:	\$12,779	\$0	\$12,779	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Renovations at Law School West Building support the strategic directive to enhance high quality and interdisciplinary graduate and professional programs at Rutgers University-Camden. Included for the Law School West Building renovation project are additional classroom and academic space, along with the previously deferred installation of an elevator, and the renovation of restrooms and basement space in the building.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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RUTGERS, CAMDEN CAMPUS

LAWRENCE STREET AND QUAD IMPROVEMENTS

LOCATION: CAMDEN

Dept Priority 67

Project ID: 75A1,214

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

General:	\$25,628	\$0	\$0	\$25,628	\$0
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Sub-Total:	\$25,628	\$0	\$0	\$25,628	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Proposed improvements to the entrance plaza at North Fourth Street, which serves as a pedestrian gateway into the central campus quad from Cooper Street, along with the transformation of the Lawrence Street from a service alley to a more attractive, landscaped pedestrian corridor.

RUTGERS, CAMDEN CAMPUS

CENTER FOR CIVIC ENGAGEMENT BUILDING

LOCATION: CAMDEN

Dept Priority 68

Project ID: 75A1,215

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

General:	\$7,281	\$0	\$0	\$7,281	\$0
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Sub-Total:	\$7,281	\$0	\$0	\$7,281	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

An associated capital project is the expansion of facilities for the Office of Civic Engagement, which currently has staff located in multiple buildings, on- and off-campus. The new office is to be housed at 421 Cooper Street, with the likelihood of expanding into a currently empty lot at 419 Cooper Street. This location will serve to give the office a central and high visibility location, while further strengthening the Cooper Street corridor.

RUTGERS, CAMDEN CAMPUS

RENOVATION OF BUSINESS AND SCIENCE BUILDING

LOCATION: CAMDEN

Dept Priority 69

Project ID: 75A1,217

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

General:	\$50,000	\$0	\$0	\$0	\$50,000
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Sub-Total:	\$50,000	\$0	\$0	\$0	\$50,000
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Operating Impact: Increase: \$0 Decrease: \$0

The Business and Science Building will undergo renovation of its spaces following the completion of a new business school. This renovation will open up needed additional space for academic units within the faculty of Arts and Sciences.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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RUTGERS, CAMDEN CAMPUS

ROBESON LIBRARY RENOVATION

LOCATION: CAMDEN

Dept Priority 70

Project ID: 75A1,268

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

General:	\$1,391	\$0	\$0	\$0	\$1,391
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Sub-Total:	\$1,391	\$0	\$0	\$0	\$1,391
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Operating Impact: Increase: \$0 **Decrease:** \$0

The renovation of the Paul Robeson Library will modernize and update interior spaces to current standards of use.

RUTGERS, CAMDEN CAMPUS

ARMITAGE HALL RENOVATIONS

LOCATION: CAMDEN

Dept Priority 71

Project ID: 75A1,218

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

General:	\$13,430	\$0	\$0	\$0	\$13,430
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Sub-Total:	\$13,430	\$0	\$0	\$0	\$13,430
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Operating Impact: Increase: \$0 **Decrease:** \$0

Renovation of Armitage Hall is planned upon the completion of three other planned building projects: the School of Business Building, the Science Research Building, and the Writers House expansion. Classroom spaces are to be renovated once a series of departmental relocations that are a consequence of the new construction have been completed.

RUTGERS BIOMEDICAL AND HEALTH SCIENCES

STANLEY S. BERGEN, JR. BUILDING LEVEL GA HVAC UPGR

LOCATION: RBHS NEWARK

Dept Priority 72

Project ID: 75A1,219

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

General:	\$3,214	\$3,214	\$0	\$0	\$0
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Sub-Total:	\$3,214	\$3,214	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Replacement of the HVAC system on the GA Level, South End, as the system in this location has exceeded its anticipated life. This project replaces various control boxes within the GA Level, South with modern VAV boxes along with the necessary controls for the efficient operation of the system. Ductwork, ceilings and specific lighting requires removal and replacement for this installation. In addition, this project replaces and upgrades the two Air Handlers supporting the spaces. One located in the basement under the main building and one in the expansion mechanical room on the west sector of the building.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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RUTGERS BIOMEDICAL AND HEALTH SCIENCES

ERIC B. CHANDLER HEALTH CARE CLINIC EXPANSION
 LOCATION: RBHS NEW BRUNSWICK

Dept Priority 73
 Project ID: 75A1,221
 Project Type Code: E02 Project Type Description: Construction-New

General:	\$4,414	\$4,414	\$0	\$0	\$0
Sub-Total:	\$4,414	\$4,414	\$0	\$0	\$0

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

Increase the capacity of service within the clinic by constructing a building expansion toward the East parking lot. Increase the equipment and emergency support within the facility.

RUTGERS BIOMEDICAL AND HEALTH SCIENCES

INTERPROFESSIONAL HEALTH SCIENCES BUILDING
 LOCATION: RBHS NEWARK

Dept Priority 74
 Project ID: 75A1,129
 Project Type Code: E02 Project Type Description: Construction-New

General:	\$403,760	\$403,760	\$0	\$0	\$0
Sub-Total:	\$403,760	\$403,760	\$0	\$0	\$0

Operating Impact: Increase: \$6,450 Decrease: \$0

This project represents a shared proposal to construct a new integrative health sciences building on the Rutgers Biomedical and Health Sciences campus in Newark to be located next to the Smith Library on the academic quadrangle. This 430,000 sqft. building would serve as the focal point for integrative medicine in New Jersey bringing Allied Health, Nursing, Public Health, and Biomedical Graduate Research training into one building, thus promoting collaboration in education, research, and patient care.

RUTGERS BIOMEDICAL AND HEALTH SCIENCES

SCHOOL OF DENTAL MEDICINE DENTAL OPERATORIES RENOV
 LOCATION: RBHS NEWARK

Dept Priority 75
 Project ID: 75A1,223
 Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$7,210	\$7,210	\$0	\$0	\$0
Sub-Total:	\$7,210	\$7,210	\$0	\$0	\$0

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

Renovation to the School of Dental Medicine Dental Operations South Dental Clinic in the Bergen Street Pavilion. Complete replacement of 80 dental operatories with all associated services. Includes infrastructure and finish upgrades to the open floor clinic, support space and administrative area.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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RUTGERS BIOMEDICAL AND HEALTH SCIENCES

CLINICAL ACADEMIC BUILDING EXPANSION

LOCATION: RBHS

Dept Priority 76

Project ID: 75A1,269

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

General:	\$98,056	\$98,056	\$0	\$0	\$0
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Sub-Total:	\$98,056	\$98,056	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This project calls for the expansion of Clinical Academic Building (CAB) eastward over the existing loading dock. New area on all floors of the CAB will be used for ambulatory services and offer a direct connection the MEB and RWJUH. The existing RWJUH Wound Center located on the eastern end of the site will either be relocated or incorporated into the expanded CAB.

RUTGERS BIOMEDICAL AND HEALTH SCIENCES

CLINICAL ACADEMIC BUILDING 7 FLOORS OF RENOVATION

LOCATION: RBHS - NB

Dept Priority 77

Project ID: 75A1,270

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

General:	\$154,450	\$154,450	\$0	\$0	\$0
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Sub-Total:	\$154,450	\$154,450	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The Clinical Academic Building needs renovations to keep up with current medical practice trends and to attract top-tier practitioners. The CAB building was rated as fair condition in a facilities conditions assessment as part of the Rutgers 2030 Master Plan. Renovations will modernize the doctors' offices and labs in the CAB.

RUTGERS BIOMEDICAL AND HEALTH SCIENCES

MEDICAL EDUCATION BUILDING RENOVATION

LOCATION:

Dept Priority 78

Project ID: 75A1,271

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

General:	\$98,514	\$0	\$98,514	\$0	\$0
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Sub-Total:	\$98,514	\$0	\$98,514	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

To allow greater flexibility of use and provide up-to-date classroom and research space technology the Medical Education Building (MEB) will be renovated. Since swing space is limited, renovation of the MEB will need to take place in phases.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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RUTGERS BIOMEDICAL AND HEALTH SCIENCES

RESEARCH BUILDING- NEW BRUNSWICK

LOCATION: RBHS-NB

Dept Priority 79

Project ID: 75A1,272

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

General:	\$46,144	\$0	\$46,144	\$0	\$0
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Sub-Total:	\$46,144	\$0	\$46,144	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

To address a need for new office-based research space a new research building providing space for practitioners and students will be constructed in downtown New Brunswick.

RUTGERS BIOMEDICAL AND HEALTH SCIENCES

INTERPROFESSIONAL EDUCATION BUILDING

LOCATION:

Dept Priority 80

Project ID: 75A1,273

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

General:	\$447,741	\$0	\$0	\$447,741	\$0
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Sub-Total:	\$447,741	\$0	\$0	\$447,741	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This new building in downtown New Brunswick accommodates the relocation of some of the elements of RWJMS from the Piscataway campus. The 220,000 gsf building allows for convenient access to clinical practice for faculty and students. The new building also allows for additional space for the School of Nursing which is currently occupies 30,000 gsf but is expected to soon need 60,000 gsf.

RUTGERS BIOMEDICAL AND HEALTH SCIENCES

RESEARCH BUILDING-BUSCH

LOCATION:

Dept Priority 81

Project ID: 75A1,274

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

General:	\$259,560	\$0	\$259,560	\$0	\$0
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Sub-Total:	\$259,560	\$0	\$259,560	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

A new state-of-the-art research and flexible collaboration spaces is proposed to augment RWJMS space in order to attract and support top-tier faculty and student programs and to replace aging research and support spaces currently housed in the RWJMS Research Tower. This new 3-4 floor, 180,000 gsf building would consolidate other research spaces on the RBHS Piscataway campus. There are also plans to incorporate shared spaces and amenities such as dining to support the student population and create community spaces.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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RUTGERS BIOMEDICAL AND HEALTH SCIENCES

RWJMS RESEARCH TOWER RENOVATION

LOCATION:

Dept Priority 82

Project ID: 75A1,275

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

General:	\$165,498	\$0	\$0	\$165,498	\$0
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Sub-Total:	\$165,498	\$0	\$0	\$165,498	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The centrally located research tower will undergo renovations to improve conditions and functions for new users. The tower can serve as flexible swing space if needed, as well as additional classroom space.

RUTGERS BIOMEDICAL AND HEALTH SCIENCES

KESSLER TEACHING LAB RENOVATION

LOCATION:

Dept Priority 83

Project ID: 75A1,276

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

General:	\$124,175	\$0	\$0	\$124,175	\$0
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Sub-Total:	\$124,175	\$0	\$0	\$124,175	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The centrally located Kessler Teaching Lab will undergo renovations to incorporate some of the latest technology in teaching. Renovations will allow for space that is designed for group study and video conferencing. Renovated classroom space will work towards the master plan goal of cross campus collaboration.

RUTGERS BIOMEDICAL AND HEALTH SCIENCES

SCHOOL OF PUBLIC HEALTH EXPANSION

LOCATION:

Dept Priority 84

Project ID: 75A1,277

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

General:	\$14,420	\$0	\$0	\$14,420	\$0
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Sub-Total:	\$14,420	\$0	\$0	\$14,420	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

An expansion to School of Public Health will accommodate the projected growth of the School of Public Health. A 3-story, 15,000 gsf addition to the existing building on the Piscataway campus will provide new learning space for students and faculty.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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RUTGERS, PISCATAWAY/NEW BRUNSWICK

LIBRARY OF SCIENCE AND MEDICINE RENOVATION
LOCATION:

Dept Priority 85

Project ID: 75A1,278

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

General:	\$52,404	\$0	\$52,404	\$0	\$0
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Sub-Total:	\$52,404	\$0	\$52,404	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

A new graduate common will integrate into a renovated Library of Science Medicine (LSM). Additional changes to the LSM may come out of a separate Libraries Master Plan.

RUTGERS BIOMEDICAL AND HEALTH SCIENCES

SCHOOL OF PHARMACY RENOVATIONS
LOCATION:

Dept Priority 86

Project ID: 75A1,279

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

General:	\$60,927	\$0	\$0	\$0	\$60,927
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Sub-Total:	\$60,927	\$0	\$0	\$0	\$60,927
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Operating Impact: Increase: \$0 **Decrease:** \$0

Levine Hall is undergoing an addition of just under 61,000 gsf. Upon the completion of the addition the building is to be renovated. Renovations will cover two floors with an area around 84,504 gsf. The addition and renovations are expected to cover the space and growth needs of the School of Pharmacy in the foreseeable future.

RUTGERS BIOMEDICAL AND HEALTH SCIENCES

UNIVERSITY BEHAVIORAL HEALTHCARE CENTER REPLACE
LOCATION:

Dept Priority 87

Project ID: 75A1,280

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

General:	\$178,808	\$0	\$0	\$0	\$178,808
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Sub-Total:	\$178,808	\$0	\$0	\$0	\$178,808
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Operating Impact: Increase: \$0 **Decrease:** \$0

The University Behavioral Healthcare Center (UBHC) is in an aging facility and does not meet the current standards for behavioral health facilities. It is envisioned that the entire facility will be replaced for both inpatient and outpatient accommodations. The new facility would accommodate patients in small units and outpatient areas that resemble actual community functions and spaces that mimic the world outside. There would be courtyards, active and passive exterior and interior spaces, and an emergency department and day school.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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RUTGERS BIOMEDICAL AND HEALTH SCIENCES

SCHOOL OF DENTAL MEDICINE EXPANSION – NEWARK

LOCATION:

Dept Priority 88

Project ID: 75A1,281

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

General:	\$86,520	\$0	\$0	\$86,520	\$0
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Sub-Total:	\$86,520	\$0	\$0	\$86,520	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

An expansion of Rutgers School of Dental Medicine can occur vertically over the 2004 northeast wing addition. This expansion will provide new space for students and faculty.

RUTGERS BIOMEDICAL AND HEALTH SCIENCES

SCHOOL OF DENTAL MEDICINE RENOVATIONS – NEWARK

LOCATION: RBHS-NEWARK

Dept Priority 89

Project ID: 75A1,282

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

General:	\$180,250	\$0	\$0	\$180,250	\$0
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Sub-Total:	\$180,250	\$0	\$0	\$180,250	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

A redefined entry to University Hospital at 12th and Bergen will give rise to an opportunity to create a front door for RBHS at the existing Rutgers School of Dental Medicine (RSDM), on axis with the entry drop-off. This building is due for upgrades now that the addition has been completed. Renovations may include a welcoming facade to the west, offering a more personal connection to the surrounding neighborhood.

RUTGERS BIOMEDICAL AND HEALTH SCIENCES

SMITH LIBRARY RENOVATION - RBHS NEWARK

LOCATION: RBHS NEWARK

Dept Priority 90

Project ID: 75A1,283

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

General:	\$69,552	\$0	\$0	\$0	\$69,552
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Sub-Total:	\$69,552	\$0	\$0	\$0	\$69,552
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Operating Impact: Increase: \$0 Decrease: \$0

Smith Library Renovation - RBHS Newark: The renovation of George F. Smith Library will allow for the creation of common space for the RBHS community. Common space can be used by students, faculty, and health practitioners to study, relax and socialize. There is also an opportunity to connect to the new Interprofessional Health Sciences Building that will be constructed immediately north of the library.

Rutgers, The State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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RUTGERS BIOMEDICAL AND HEALTH SCIENCES

POWER PLANT EXPANSION - RBHS NEWARK

LOCATION: RBHS NEWARK

Dept Priority 91

Project ID: 75A1,284

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

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

Power Plant Expansion - RBHS Newark: The power plant is slated to expand by 5,000 gsf, with two new floors. This upgrade would also serve to support any additional development at the super-block containing most of the RBHS - Newark buildings to accommodate growth in space needs.

RUTGERS BIOMEDICAL AND HEALTH SCIENCES

MEDICAL SCIENCE BUILDING RENOVATION

LOCATION: RBHS - NEWARK

Dept Priority 92

Project ID: 75A1,285

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

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

Renovations to the Medical Science Building (MSB), built in 1967, especially to its laboratory floors are required as the current labs are outdated. The existing MSB is very wide in its footprint and would benefit from significant intervention to bring light into the core of the building to provide a more pleasant environment for its future users. Technology and utility upgrades may also be necessary depending on its future use.

RUTGERS BIOMEDICAL AND HEALTH SCIENCES

I3D EXPANSION

LOCATION: RBHS - NEWARK

Dept Priority 93

Project ID: 75A1,286

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

General:	\$14,420	\$0	\$0	\$0	\$14,420
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Sub-Total:	\$14,420	\$0	\$0	\$0	\$14,420
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Operating Impact: Increase: \$0 Decrease: \$0

Given the need for office-based research at RBHS-Newark, The Institute of Infectious and Inflammatory Diseases is slated to expand by 10,000 gsf. The I3D brings together a critical mass of NIH-funded basic and clinical research faculty with the goal of developing collaborative projects and multi-investigator translational research grants.

Rutgers, The State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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**Totals For:
Rutgers, The State University**

General:	\$8,356,051	\$2,206,353	\$1,215,811	\$1,753,711	\$3,180,176
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$149,364	\$0	\$145,008	\$4,356	\$0
Sub-total:	\$8,505,415	\$2,206,353	\$1,360,819	\$1,758,067	\$3,180,176

New Jersey Institute of Technology
FY 2020 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2020 Projects	* Amounts Expressed in Thousands (000's)				
		-----Department Request-----				
		FY 2020	FY 2021	FY 2022	FY 2023 - 2026	Total
Preservation						
A06 Preservation-Other	1	\$15,000	\$10,000	\$15,000	\$10,000	\$50,000
Sub Totals:	1	\$15,000	\$10,000	\$15,000	\$10,000	\$50,000
Acquisition						
D04 Acquisition-Other	0	\$0	\$0	\$0	\$14,000	\$14,000
Sub Totals:	0	\$0	\$0	\$0	\$14,000	\$14,000
Construction						
E03 Construction-Renovations and Rehabilitation	4	\$81,254	\$10,490	\$26,589	\$161,755	\$280,088
E04 Construction-Other	0	\$0	\$0	\$40,170	\$40,170	\$80,340
Sub Totals:	4	\$81,254	\$10,490	\$66,759	\$201,925	\$360,428
Grand Totals:	5	\$96,254	\$20,490	\$81,759	\$225,925	\$424,428

New Jersey Institute of Technology

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

CURRENT/DEFERRED MAINTENANCE

LOCATION: NJIT NEWARK

Dept Priority 1

Project ID: 75C838

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

General:	\$50,000	\$15,000	\$10,000	\$15,000	\$10,000
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Sub-Total:	\$50,000	\$15,000	\$10,000	\$15,000	\$10,000
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Operating Impact: Increase: \$0 Decrease: \$0

The university has continued to extend the standard replacement lifecycle for campus facilities. NJIT has invested resources to begin the mitigation of the deferred maintenance backlog; however, the resources are limited and have been addressing the most emergent issues. Current identified projects include, but are not limited to, the following: campus wide roof replacements (\$10 Million), elevator modernization/upgrade in several buildings (\$3.5 Million), sidewalk and roadways (\$2 Million), window replacement in Campbell, Cullimore, Colton and Tiernan Hall (\$12.5 Million), and HVAC modernization in Cullimore Hall (\$5 Million).

NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

MODERNIZATION OF LABORATORY AND INFRASTRUCTURE

LOCATION: NJIT

Dept Priority 2

Project ID: 75C1,091

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

General:	\$8,300	\$8,300	\$0	\$0	\$0
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Sub-Total:	\$8,300	\$8,300	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The frontier areas of science and engineering are increasingly dependent upon experimental studies, after decades in which computer modeling and simulation were the dominant tools. Nano-systems technology and molecular biology are examples in which the underlying scientific principles are not well enough understood to use model based approaches to discovery. Hands-on and eyes-on are needed and this requires a new generation of analytic and imaging systems to support both research and instruction. The expansion of this research will be incorporated into existing renovated space.

New Jersey Institute of Technology

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

THE IDEAS CENTER: INNOVATION, DESIGN, EDUCATION, A
LOCATION:

Dept Priority 3

Project ID: 75C1,230

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

Bond:	\$58,684	\$58,684	\$0	\$0	\$0
Other:	\$6,520	\$6,520	\$0	\$0	\$0
Sub-Total:	\$65,204	\$65,204	\$0	\$0	\$0

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

The project converts Tiernan Hall into an IDEAS Center and transforms the entire building. Currently, Tiernan Hall is an aging building in need of an overhaul of all mechanical and electrical systems. It also requires renovation and modernization of twelve classrooms, including a large lecture hall, and thirteen instructional laboratories (five for chemistry, four for physics, and four for chemical engineering). When complete, the building will provide state of the art homes for three departments: Chemistry and Environmental Science; Physics; Chemical, Biological, and Pharmaceutical Engineering.

NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

LIBRARY

LOCATION: VAN HOUTEN LIBRARY - NJIT NEWA

Dept Priority 4

Project ID: 75C324

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

General:	\$77,929	\$7,750	\$10,490	\$21,439	\$38,250
Sub-Total:	\$77,929	\$7,750	\$10,490	\$21,439	\$38,250

Operating Impact: Increase: \$544 Decrease: \$0

Planned renovation and expansion of existing library to create a learning commons with additional student support services and on-line/multimedia library material and access. It will provide a new learning environment including provisions for group projects utilizing current technologies. The expansion is necessary based on the increase in student population through year 2025 and is outlined in the NJIT facilities master plan.

NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

ACADEMIC BUILDING

LOCATION: NEWARK

Dept Priority 5

Project ID: 75C027

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

General:	\$80,340	\$0	\$0	\$40,170	\$40,170
Sub-Total:	\$80,340	\$0	\$0	\$40,170	\$40,170

Operating Impact: Increase: \$1,714 Decrease: \$0

A new multi-purpose facility, constructed to meet current and projected demand, providing much needed instructional, academic and academic support space for a growing array of disciplines and multi-disciplinary areas of activity. This facility provides for teaching and learning, including facilities for online and converged classrooms, accommodating NJIT's growth.

New Jersey Institute of Technology

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

EXPANSION OF THE LIFE SCIENCES AND ENGINEERING CEN

LOCATION:

Dept Priority 6

Project ID: 75C1,253

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

Bond:	\$61,785	\$0	\$0	\$5,150	\$56,635
Sub-Total:	\$61,785	\$0	\$0	\$5,150	\$56,635

Operating Impact: Increase: \$400 Decrease: \$0

The Life Sciences and Engineering Center, constructed in 2016, supports multi-discipline, collaborative research between the life sciences and engineering disciplines. The NJIT Facilities Master Plan outlines the need for space to accommodate further growth in these critical areas through 2025. The 24,000 GSF facility, planned for future expansion, provides for 50,000 GSF in additional space on the current site to support the critical integration of these fields.

NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

ENGINEERING FACILITY EXPANSION

LOCATION:

Dept Priority 7

Project ID: 75C1,254

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

Bond:	\$66,870	\$0	\$0	\$0	\$66,870
Sub-Total:	\$66,870	\$0	\$0	\$0	\$66,870

Operating Impact: Increase: \$520 Decrease: \$0

The Newark College of Engineering remains NJIT's largest college providing education to half of our students in the various engineering disciplines. The Facilities Master Plan outlines a need for additional space to accommodate teaching laboratories and support spaces to serve our students. The 65,000 GSF facility will be constructed on land currently owned by NJIT and will add to the engineering complex created by Faculty Memorial Hall, Tiernan Hall, and the Electrical and Computer Engineering Center.

NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

LAND ACQUISITION

LOCATION: NEWARK

Dept Priority 8

Project ID: 75C024

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

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

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

A critical element of the campus master plan is to acquire a limited amount of land to permit the construction of new facilities and to complete the campus edge at the intersection of Central Avenue and Martin Luther King BLVD. The area is within the Campus Gateway Development Plan, which is a subset of the City approved Broad Street Station District Redevelopment Plan. NJIT is the designated Redeveloper by the City of Newark. In addition, acquisition of another adjacent, strategically located property allows for future campus expansion exists on the west side of campus. Each will enhance the capabilities of NJIT and accommodate growth.

New Jersey Institute of Technology

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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Totals For:

New Jersey Institute of Technology

General:	\$230,569	\$31,050	\$20,490	\$76,609	\$102,420
Bond:	\$187,339	\$58,684	\$0	\$5,150	\$123,505
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$6,520	\$6,520	\$0	\$0	\$0
Sub-total:	\$424,428	\$96,254	\$20,490	\$81,759	\$225,925

Thomas Edison State University
FY 2020 Capital Budget Request
By Project Category and Project Type: All Fund Sources

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

	-----Department Request-----					
Number of FY2020 Projects	FY 2020	FY 2021	FY 2022	FY 2023 - 2026	Total	

Acquisition

D03 Acquisition-Computer Equipment & Systems	1	\$1,320	\$0	\$0	\$0	\$1,320
Sub Totals:	1	\$1,320	\$0	\$0	\$0	\$1,320
Grand Totals:	1	\$1,320	\$0	\$0	\$0	\$1,320

Thomas Edison State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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STATE LIBRARY

JERSEYCONNECT IT NETWORK

LOCATION: STATEWIDE

Dept Priority 1

Project ID: 75L1,227

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

General:	\$1,320	\$1,320	\$0	\$0	\$0
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Sub-Total:	\$1,320	\$1,320	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Through JerseyConnect, the statewide library infrastructure, participating public libraries receive reliable core internet connectivity and related services such as email hosting and management, spam and virus filtering, cloud storage services, Website and domain name hosting, managed WiFi services and router and firewall management. Over 360 libraries throughout the state, representing almost 80% of New Jersey's libraries, connect to the JerseyConnect network for one or more of these services.

Major components of the network infrastructure such as firewalls, routers and switches are approaching end of life and increased speeds/demands from the public library customers will require upgrades sooner than that. Most branch libraries are requesting 100mb circuits, with larger county systems using 1000mb circuits to connect to JerseyConnect. Not only are these circuits used for internet connectivity but they are also used for phone systems, security systems, heating/cooling units and other network-enabled services within the public libraries. The network was last upgraded in 2010 with funds provided by the Federal American Reinvestment and Recovery Act. However, there are no additional Federal funds available.

The State Library has undertaken a study to determine what kind and where services are needed most by NJ's public libraries in order to maximize the use of funds statewide. In the meantime, equipment such as routers and switches are reaching their end of life beginning in 2018 through 2021, and will no longer be serviceable. Failure to upgrade the JerseyConnect network means that should older equipment malfunction, the State Library will not have the funds to replace it and this will have a direct impact on the libraries who rely on JerseyConnect for internet connectivity and a host of other technology services. Many libraries will not be able to afford these services on their own or will have to curtail other important programs in order to pay retail prices for the services. New Jersey's libraries play a vital role in their communities and in many instances are the only source of free internet access available to the public.

Totals For:

Thomas Edison State University

General:	\$1,320	\$1,320	\$0	\$0	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$1,320	\$1,320	\$0	\$0	\$0

Rowan University
FY 2020 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2020 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2020	FY 2021	FY 2022	FY 2023 - 2026	
Preservation						
A03 Preservation-Critical Repairs	1	\$20,000	\$11,500	\$20,000	\$0	\$51,500
A06 Preservation-Other	1	\$20,000	\$25,000	\$5,000	\$0	\$50,000
Sub Totals:	2	\$40,000	\$36,500	\$25,000	\$0	\$101,500
Environmental						
C03 Environmental-Wastewater Treatment	1	\$5,000	\$5,000	\$0	\$0	\$10,000
Sub Totals:	1	\$5,000	\$5,000	\$0	\$0	\$10,000
Acquisition						
D03 Acquisition-Computer Equipment & Systems	1	\$2,000	\$3,000	\$0	\$0	\$5,000
Sub Totals:	1	\$2,000	\$3,000	\$0	\$0	\$5,000
Construction						
E02 Construction-New	4	\$116,500	\$122,500	\$25,000	\$24,000	\$288,000
E03 Construction-Renovations and Rehabilitation	2	\$13,000	\$20,500	\$15,500	\$0	\$49,000
Sub Totals:	6	\$129,500	\$143,000	\$40,500	\$24,000	\$337,000
Infrastructure						
F01 Infrastructure-Energy Improvements	0	\$0	\$10,000	\$0	\$0	\$10,000
F02 Infrastructure-Roads and Approaches	1	\$2,000	\$9,000	\$4,000	\$0	\$15,000
Sub Totals:	1	\$2,000	\$19,000	\$4,000	\$0	\$25,000
Grand Totals:	11	\$178,500	\$206,500	\$69,500	\$24,000	\$478,500

Rowan University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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ROWAN UNIVERSITY

ACADEMIC RESEARCH BUILDING

LOCATION: LINDEN HALL SITE

Dept Priority 1

Project ID: 75D1,247

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

Other:	\$40,000	\$15,000	\$20,000	\$5,000	\$0
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Sub-Total:	\$40,000	\$15,000	\$20,000	\$5,000	\$0
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Operating Impact: Increase: \$1,000 Decrease: \$0

The Rowan campus will continue to experience significant growth in the foreseeable future. The expansion and addition of various academic and research programs, the most significant of which is the creation of a new School of Earth and Environment, has necessitated the need for the efficient reorganization, repurposing and creation of additional academic and administrative space across the campus. Rapid increases in the student population in 2016, and 2017 has put additional strain on limited academic space and forecasts for the future show that existing facilities will not be sufficient to absorb projected growth that includes a home for the New School of Earth and Environment. Rowan has undertaken the assessment of the location formulation and quantification of the projected programmatic needs for additional academic administrative and research additional space projections foresee a need for an additional of new academic space. The new academic building project is the construction of a new facility that will include, at minimum, additional laboratories, classrooms and permanent space for the staff and faculty of the School of Earth and Environment.

ROWAN UNIVERSITY

MANTUA FOSSIL QUARRY VISITOR'S CENTER

LOCATION: MANTUA, NJ

Dept Priority 2

Project ID: 75D1,246

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

Other:	\$50,000	\$20,000	\$25,000	\$5,000	\$0
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Sub-Total:	\$50,000	\$20,000	\$25,000	\$5,000	\$0
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Operating Impact: Increase: \$1,000 Decrease: \$0

Following its designation as a Research University, available academic offerings and educational opportunities on and off all the Rowan campuses have rapidly increased. A component of the expanded Rowan experience is a major initiative to develop a 'Fossil Park' on a 65-acre site in Mantua Township, NJ, 5 miles from Rowan's main campus in Glassboro. This project involves the development of a 65-acre parcel located in Mantua Township. The site, that includes a former open-pit marl mine, will serve as a major museum and research center for the University, and exemplify experiential learning and increase STEM literacy for all visitors. The fossil park will incorporate principles of sustainability and green infrastructure, exemplifying the application of sustainable principles as an intrinsic aspect in its development. This major initiative will include exhibit halls, fossil collections room, theater and event spaces. The site will have outdoor social spaces, several natural trails, a Paleontology-themed playground and demonstration areas for sustainable technologies. The project has the potential to welcome thousands of visitors per year, including school groups, nature clubs, scouting groups, and tourists who can participate in amateur fossil digs in the quarry, go on nature walks, and explore the site's habitats, geology, and unique natural features.

Rowan University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY - 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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ROWAN UNIVERSITY

NORTH HALLS DORMITORY REPLACE AND EXPANSION
 LOCATION: GLASSBORO CAMPUS

Dept Priority 3
 Project ID: 75D1,239
 Project Type Code: E02 Project Type Description: Construction-New

Other:	\$145,000	\$72,500	\$72,500	\$0	\$0
Sub-Total:	\$145,000	\$72,500	\$72,500	\$0	\$0

Operating Impact: Increase: \$500 Decrease: \$0

The Student Housing Market Study prepared by Brailsford and Dunlavey and the 2010 Student Housing Master Plan augmented by a Facility Conditions Assessment recently commissioned by the University suggests that, in the long term picture, Rowan is at a competitive disadvantage for the recruitment and retention of students because the largely outdated student housing inventory offers limited unit types and amenities in comparison to those at other institutions with whom Rowan competes. This research demonstrates that, if the institution does not improve its current housing conditions with new construction and/or significant renovations, students will increasingly choose to attend competitor institutions rather than Rowan. To this end, the university recently completed the development of Holly Pointe Commons, a new residential facility that added 1400 beds to the available housing inventory.

This project continues the University's ongoing housing development strategy by replacing existing and obsolete residential facilities with modern and state of the art student accommodations and includes the demolition of the North Dormitories, Willow, Magnolia, and Chestnut halls and replacement of their total housing inventory of approximately 800 beds. The total forecast capacity for the facility is 1,400 beds.

Conditions assessments of the substandard residential facilities at Triad, Oak and Laurel Halls, having a total of approximately 600 beds have shown conditions comparable to those in the existing North Halls. As part of a comprehensive housing replacement strategy, the project will include additional beds in phases to incrementally replace those in Triad, Oak and Laurel halls in phases. Those facilities will be renovated to accommodate additional administrative needs and services as a result of the ongoing growth of the University's student population and campus.

The development of this project will reinforce the University's goal of increasing its standing of a desirable residential campus and contribute to reinvigorating the Glassboro community by supporting economic development while improving recruitment and retention by offering new, state-of-the-art, residential facilities that will attract students.

ROWAN UNIVERSITY

TRIAD APARTMENTS ADAPTIVE REUSE
 LOCATION: GLASSBORO CAMPUS

Dept Priority 4
 Project ID: 75D1,245
 Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Other:	\$20,000	\$10,000	\$10,000	\$0	\$0
Sub-Total:	\$20,000	\$10,000	\$10,000	\$0	\$0

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

Built in 1982, Triad Hall is an existing upper-classmen residence hall housing approximately 378 students in 114 apartments. Triad is located at the West end of North campus, and is separated from the rest of the campus by a railroad track. The dorm hall is currently subject to frequent flooding, and its aging structure requires significant renovations.

In an effort to restructure the campus for efficiency, and align its facilities with Rowan's long-term master plan, South campus will become home to all of the University's administrative functions, while North campus will retain status (and further be defined) as the University's academic core. Consequently, Triad Hall, Oak Hall, and Laurel Hall are scheduled for renovations and re-purposing. While Oak and Laurel renovated into administrative offices, Triad Hall will be renovated to accommodate the campus public safety office and facilities operations staff.

The university will regain these units lost in conjunction with the demolition and new construction of 1,400 unit residence halls on the outlier location of North campuses' North dorms (Magnolia, Willow, and Chestnut Hall).

Rowan University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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ROWAN UNIVERSITY

STUDENT CENTER ADDITION AND RENOVATION

LOCATION: GLASSBORO

Dept Priority 5

Project ID: 75D1,115

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

General:	\$40,000	\$25,000	\$15,000	\$0	\$0
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Sub-Total:	\$40,000	\$25,000	\$15,000	\$0	\$0
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Operating Impact: Increase: \$1,000 Decrease: \$0

In the spring of 2016, Rowan University conducted a feasibility study for work to be done at the Student Center, to asses expanded requirements of the student population as a result of the recent growth of the University. The project includes 17,855 sqft. of renovations and a 60,625 sqft. addition spanning the area between the existing Student and adjacent campus Library and would align student life functions with the University's growth and changing nature of the student population of today. Programmatically, the project prioritizes new spaces for student organizations to work, meet, and hold events, making the existing Student Center building the primary center of student life on campus. Relocating related administrative spaces, some located elsewhere on campus, is a key programmatic component of this project. Reconfiguration and enhancement of areas within the existing building would reorganize and repurpose spaces, prioritizing those that generate revenue, including food service operations other essential student services. The addition would include meeting and collaborative space for 24-hour study and several Student organizations. Central to the development is large flexible space, accommodating up to 1,000 persons that can also can be divided into smaller spaces, conference rooms, work space for clubs, and impromptu casual collaborative spaces that are needed. Acknowledging the changing needs of today's students and changing relationships between various aspects of Student life activities, a direct connection with the University Library through a bridge between the two buildings will become the primary pedestrian gateway to the North campus.

ROWAN UNIVERSITY

WILSON HALL DANCE ADDITION

LOCATION: GLASSBORO

Dept Priority 6

Project ID: 75D1,168

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

General:	\$4,000	\$4,000	\$0	\$0	\$0
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Sub-Total:	\$4,000	\$4,000	\$0	\$0	\$0
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Operating Impact: Increase: \$40 Decrease: \$0

Wilson Hall, located on the Glassboro North Campus houses most of the College of Performing Arts. However, its Dance Department is currently isolated on the South Campus in Memorial Hall, which is primarily the facility for the Division of Information, Resources and Technology. The project, the construction of an addition to Wilson Hall in order to relocate the Dance Department from its current location, will further consolidate all the disciplines within the College of Performing Arts in one building. Additionally, the area vacated by the Dance Department will accommodate their growing spatial needs. The project, which is the construction of an addition to Wilson Hall, will create a new space to relocate the Department of Dance from its current location and further consolidate all the disciplines within the College of Performing Arts in one building. The area vacated by the department of Dance will accommodate the ongoing growth of the Division of Information, Resources and Technology in the same location as its other Departments. The approximately 5,500 sqft. addition will include two state of the art dance studios, related locker rooms and offices for instructors and staff of the department.

Rowan University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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ROWAN UNIVERSITY

RECORDING STUDIO RENOVATION

LOCATION: WILSON HALL

Dept Priority 7

Project ID: 75D1,255

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

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

Operating Impact: Increase: \$1 Decrease: \$0

Wilson 113 is the space that we now hope to utilize for recording by our new Music Industry Program which began in the fall of 2015. Given the acoustical and pedagogical limitations of the space, it is an ongoing project to establish a true recording studio that will effectively support instruction in the new Bachelor of Science in Music Industry. Formerly used as the music library, this collection of rooms nominally provides a large performance room, a control room, and a recording booth. However, the current space has three serious limitations: 1) lack of soundproofing, 2) poor acoustical profile, and 3) limited instructional space. With the beginning of this newly revised academic program and a steadily growing student population, Rowan needs to provide solid facilities to accommodate a quality programmatic offering.

ROWAN UNIVERSITY

STORM AND SANITARY SEWER REPAIR/IMPROVEMENTS

LOCATION: CAMPUS-WIDE

Dept Priority 8

Project ID: 75D005

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

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

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

This project will replace deteriorated existing underground sewer and storm sewer lines that form the distribution system on campus. Also included in this project is water main infrastructure improvements. If this project is not funded as requested and if the University cannot fund the project, it will result in further deterioration which will cost more in the future to repair/replace as well as negative environmental impact. Damages to the existing structure will take place as water backs-up and cannot be properly taken away.

ROWAN UNIVERSITY

DEFERRED MAINTENANCE PROJECT

LOCATION: ROWAN UNIVERSITY CAMPUS

Dept Priority 9

Project ID: 75D987

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

General:	\$50,000	\$20,000	\$10,000	\$20,000	\$0
Sub-Total:	\$50,000	\$20,000	\$10,000	\$20,000	\$0

Operating Impact: Increase: \$0 Decrease: \$1,000

The age of campus buildings coupled with declining funding for required maintenance projects has resulted in approximately \$120 million in deferred maintenance backlog. In order to preserve the assets of the institution and provide the appropriate facilities for students this deferred maintenance backlog must be reduced.

Rowan University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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UNIVERSITY WIDE

CARD SWIPE AND SECURITY CAMERA INSTALLATION
LOCATION: GLASSBORO

Dept Priority 10
Project ID: 75D1,139
Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

General:	\$5,000	\$2,000	\$3,000	\$0	\$0
Sub-Total:	\$5,000	\$2,000	\$3,000	\$0	\$0

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

Rowan University campus population and occupied spaces are constantly expanding. This project would be a joint effort of Public Safety, Information Technology, and Facilities and Operations to expand the campus security camera network within campus academic buildings and outside in common areas. The safety and security of the campus community will be enhanced and public safety will be able to utilize pan-tilt-zoom camera technology to respond more rapidly and effectively to incidents. Card Swipe access would help with the safety of students.

ROWAN UNIVERSITY

REPAVE ROADS, SIDEWALKS, CURBS AND PARKING LOTS
LOCATION: CAMPUS-WIDE

Dept Priority 11
Project ID: 75D020
Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

General:	\$10,000	\$2,000	\$4,000	\$4,000	\$0
Sub-Total:	\$10,000	\$2,000	\$4,000	\$4,000	\$0

Operating Impact: Increase: \$0 Decrease: \$100

The pavement of roads, curbs, sidewalks and parking lots is necessary as they have deteriorated to an extent where patching is no longer a viable solution. If this project is not funded as requested and if the University cannot fund the project, it will result in further deterioration which will cost more in the future to repair/replace.

ROWAN UNIVERSITY

ROUTE 322 PEDESTRIAN WALKWAY & REGIONAL BYPASS
LOCATION: GLASSBORO ROUTE 322

Dept Priority 12
Project ID: 75D1,167
Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

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

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

US Route 322 under the jurisdiction of NJDOT bifurcates Rowan's main campus, separating the academic core from student housing, administrative facilities, and student services. This major thoroughfare necessitates several high-volume, high-risk pedestrian crossings across Route 322 that adversely affect traffic and student safety.

The intent to develop a vehicular traffic bypass that does not include the portion of Route 322 which currently runs through the center of Rowan University's main campus has created an opportunity for a new pedestrian green corridor in place of the existing thoroughfare in its current location.

The project consists of a new stretch of university green that would connect the North and South campuses, creating a unified campus with improved infrastructure, enhanced landscape, and small-scale ancillary structures. Most importantly, the new connection would solve the ongoing disruptive issues of pedestrian and vehicular conflict by eliminating vehicular traffic through the center of the Rowan's main campus that will be designed to also provide emergency vehicular access when needed.

Rowan University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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ROWAN UNIVERSITY

HAWTHORN MULTICULTURAL CENTER RENOVATION
 LOCATION: HAWTHORN HALL

Dept Priority 13

Project ID: 75D1,240

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

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

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

The Office of Social Justice, Inclusion and Conflict Resolution (SJICR) and Multicultural Center was formed through the collaborative efforts of students, faculty and staff to provide dedicated physical space and bring together resources and services for underrepresented and underserved students at Rowan University. Though a priority for the university, this initiative has been shuffled around, located and relocated in various locations on the campus.

The recent relocation of the College of Communications from Hawthorne Hall has created an opportunity to provide a permanent, dedicated and centralized location for SJICR, while advancing the university's intent for the South campus to be the location for clustering student centric activities and compatible services.

The Reuse and Renovations of this facility includes a Multicultural, Interfaith and Spiritual Exploration, Lesbian, Gay, Bisexual, Transgender and Queer (LGBTQA) and Women's Centers, each with offices, lounge and resource room. Additional resources and facilities include Student Mentoring Suites, Prayer/Meditation Room and kitchens to prepare both Kosher and non-Kosher food.

ROWAN UNIVERSITY

SCIENCE HALL ADDITION FOR RESEARCH
 LOCATION: ROUTE 322 GREEN SPACE

Dept Priority 14

Project ID: 75D1,114

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

General:	\$35,000	\$0	\$1,000	\$10,000	\$24,000
Sub-Total:	\$35,000	\$0	\$1,000	\$10,000	\$24,000

Operating Impact: Increase: \$1,000 Decrease: \$0

The College of Science and Math is currently located in Science Hall and Robinson Hall on Rowan University's North Campus. In addition to its reputation for offering increasingly robust undergraduate and graduate programs, it is considered one of the fastest growing colleges at Rowan and plays an essential role in educating non-science majors in the region and beyond.

To accommodate the growth of the CSM program as determined in a recent space study, an analysis of potential Science Hall expansion locations the feasibility of locating an addition on an adjacent area South of the existing building has been established. The facility will consist of an approximately 25,000 square foot addition with a mix of classrooms, multi-purpose laboratories, collaborative spaces, and large lecture halls. To adequately serve the college, the project will also include upgrades and additional laboratories, classroom spaces, and building technologies in the existing building, while consolidating and unifying the CSM programs in a single location.

Rowan University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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ROWAN UNIVERSITY

SAVITZ HALL ADAPTIVE REUSE

LOCATION: SAVITZ HALL

Dept Priority 15

Project ID: 75D1,241

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

General:	\$11,000	\$0	\$5,000	\$6,000	\$0
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Sub-Total:	\$11,000	\$0	\$5,000	\$6,000	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Savitz Hall is located on the North Campus and currently houses a mix of classrooms and administrative or other unrelated functions.

As a part of a comprehensive strategic Development strategy and initiative, one of the criteria for advancing projects is that they are integral to a primary university goal to add and increase the quality of academic space by relocating and consolidating student centric administrative activities to the South Campus and thereby creating space within the academic core located on the North campus.

In keeping with the university's goals, this project involves the relocation of student centric activities from Savitz Hall to the North Campus, where similar activities and related or compatible functions will be clustered to create a 'one stop shop' type of center to service the campus community. To keep pace with the increase in student population, this initiative will include repurposing and substantial renovation of the vacated space in phases to create additional state of the art classrooms and the long overdue relocation and consolidation of the College of Humanities and Social Sciences, currently located in several areas on south campus, to a single location within the Academic core situated on the North Campus.

ROWAN UNIVERSITY

BUNCE HALL ADDITION & CHILLED WATER EXPANSION

LOCATION: GLASSBORO

Dept Priority 16

Project ID: 75D1,113

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

General:	\$14,000	\$0	\$7,000	\$7,000	\$0
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Sub-Total:	\$14,000	\$0	\$7,000	\$7,000	\$0
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Operating Impact: Increase: \$250 Decrease: \$0

The Bunce Hall addition will be designed to be one of the first and formative experience of many students and parents of Facilities the Rowan campus. By also becoming the enhanced starting point for giving campus tours to prospective students and including spaces for orientations, this project is part of a significant initiative to advance the overall intent of the Facilities Master Plan by relocating and consolidating student centric, executive and other administrative functions on the South Campus.

The 32,000 sqft. addition to Bunce Hall will be designed and programmed to also accommodate the Admissions, Bursar, Registrar and Financial aid offices, currently located on the North Campus in Savitz Hall, creating a 'one stop shop' location for student centric administrative activities on the South Campus.

Rowan University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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ROWAN UNIVERSITY

WELLNESS CENTER EXPANSION
LOCATION: WINANS HALL

Dept Priority 17
Project ID: 75D1,243
Project Type Code: E02 Project Type Description: Construction-New

Other:	\$10,000	\$0	\$7,000	\$3,000	\$0
Sub-Total:	\$10,000	\$0	\$7,000	\$3,000	\$0

Operating Impact: Increase: \$500 Decrease: \$0

The Rowan University Wellness Center at Winans Hall is a fully integrated health and wellness facility for Rowan University students. The clinical services integrated within the Wellness Center include: Student Health Services (SHS), Counseling and Psychological Services (CPS), Alcohol and Other Drugs Services (AOD) and Emergency Medical Services (EMS).

As the University continues to grow, the need for student services to accommodate its projected growth expands with it. To adequately serve the growing student population, Winans Hall is slated for a building expansion to address the needs of the Wellness Center, counselors, and first responders. The building expansion will also provide a link to the adjacent student center, further connecting two student centric facilities.

ROWAN UNIVERSITY

WESTBY FACADE & WINDOW RESTORATION
LOCATION: WESTBY HALLS

Dept Priority 18
Project ID: 75D022
Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

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

Operating Impact: Increase: \$0 Decrease: \$1

A conditions report and assessment of Westby Hall, located next to a newly constructed building for the College of Business, shows that the building envelope is deteriorating, obsolete and in need of repair. The exterior curtain wall and spandrel sections throughout the entire building are original to the building, dating back to 1967.

The project is part of a larger comprehensive initiative to enhance the academic core of the campus along Route 322. It consists of a complete renovation of the Westby Hall facade that includes the removal and replacement of the curtain wall, spandrel, sealants, roof coping around the perimeter and the rapidly deteriorating stucco finish throughout the building facade.

In addition to the renovations above, painted panels, accent lighting and metal canopies and signage on the exterior of the building will be redesigned with an enhanced aesthetic that is compatible with the new facilities on campus. Replacing these elements will more appropriately reflect the image of the Art Department, which is located in the building and a part of the College of Communications.

Rowan University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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ROWAN UNIVERSITY

ROBINSON HALL WINDOWS AND FACADE

LOCATION: MAIN CAMPUS

Dept Priority 19

Project ID: 75D988

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

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

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

The exterior facade of Robinson Hall was surveyed, and a condition assessment was performed to determine distress and/or deterioration to the structural systems. It was concluded that the building's brick veneer requires general cleaning and localized repairs. It has been determined that necessary cleaning and repairs will be executed as well as renovation to the exterior facade to modernize the building. The original exterior curtain wall and spandrel sections throughout the entire building are almost 50 years old and require complete removal and replacement. The new curtain wall will be specified to current building code and ASHRAE standards, which will aid in the reduction of heating and cooling loads for the building. Associated with this removal and replacement, the existing sealants must be abated and replaced. In addition, the roof coping around the perimeter of the building requires removal and replacement. Furthermore, other miscellaneous repairs are needed around the exterior of the building, including but not limited to exterior lighting upgrades, loading dock area equipment repairs, sealant and backer rod removal and replacement at the masonry veneer, and miscellaneous cleaning and repainting.

ROWAN UNIVERSITY

HISTORIC HOLLYBUSH RENOVATIONS

LOCATION: GLASSBORO

Dept Priority 20

Project ID: 75D1,169

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

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

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

Hollybush mansion, built in 1849, is a historic building that is placed on the national Historic Register and has particular significance in the history of places in Glassboro and campus events. A first phase of preservation and renovation has been completed by the university. Continued deterioration of the facility as a result of its age, use and lack of deferred maintenance continues to take its toll on what is one of Rowan's most revered buildings and its renovations and reuse is essential for its preservation and use.

The renovation as a facility to house visiting guests includes three separate bedrooms, a common lounge, and an office/study. Other aspects include bathroom upgrades, new plumbing lines, and floor leveling/build up. The new structural floor framing will coalesce with the installation and reworking of unobtrusive plumbing lines and mechanical rooms.

Rowan University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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ROWAN UNIVERSITY

ESBY GYM ADAPTIVE REUSE RENOVATIONS

LOCATION: ESBY GYM

Dept Priority 21

Project ID: 75D1,242

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

Other:	\$7,000	\$0	\$3,500	\$3,500	\$0
Sub-Total:	\$7,000	\$0	\$3,500	\$3,500	\$0

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

The Esbjornson Gymnasium is a 20,000+ sqft. facility attached to the Rowan University Recreation Center on North campus. The Esby Gym houses the Health and Exercise Science faculty offices, a secondary pool, and gym.

With University recreation functions and sports facilities migrating to the West Campus as part of the overall campus master plan, the Esby Gymnasium and Rec Center are slated for repurposing. The projected new program for the Esby facility is to renovate the building for academic and/or student based functions, keeping with the master plan's goal of maintain an academic core on the North campus. The project would consist of a feasibility study and analysis to determine overall campus needs, then renovating the existing structure for its new use.

**Totals For:
Rowan University**

General:	\$187,000	\$56,000	\$60,000	\$47,000	\$24,000
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$291,500	\$122,500	\$146,500	\$22,500	\$0
Sub-total:	\$478,500	\$178,500	\$206,500	\$69,500	\$24,000

New Jersey City University
FY 2020 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2020 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2020	FY 2021	FY 2022	FY 2023 - 2026	
Preservation						
A06 Preservation-Other	1	\$10,000	\$20,000	\$20,600	\$0	\$50,600
Sub Totals:	1	\$10,000	\$20,000	\$20,600	\$0	\$50,600
Compliance						
B02 Compliance-Fire Safety Over \$50,000	1	\$3,750	\$0	\$0	\$0	\$3,750
Sub Totals:	1	\$3,750	\$0	\$0	\$0	\$3,750
Environmental						
C02 Environmental-Asbestos	1	\$1,500	\$0	\$0	\$0	\$1,500
Sub Totals:	1	\$1,500	\$0	\$0	\$0	\$1,500
Construction						
E02 Construction-New	4	\$48,000	\$45,000	\$5,000	\$0	\$98,000
E03 Construction-Renovations and Rehabilitation	9	\$50,600	\$0	\$0	\$0	\$50,600
Sub Totals:	13	\$98,600	\$45,000	\$5,000	\$0	\$148,600
Infrastructure						
F04 Infrastructure-Other	1	\$16,000	\$0	\$0	\$0	\$16,000
Sub Totals:	1	\$16,000	\$0	\$0	\$0	\$16,000
Grand Totals:	17	\$129,850	\$65,000	\$25,600	\$0	\$220,450

New Jersey City University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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NEW JERSEY CITY UNIVERSITY

SCIENCE BUILDING RENOVATION AND EXPANSION

LOCATION: MAIN CAMPUS - JERSEY CITY

Dept Priority 1

Project ID: 75E1,150

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

General:	\$13,000	\$13,000	\$0	\$0	\$0
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Sub-Total:	\$13,000	\$13,000	\$0	\$0	\$0
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Operating Impact: Increase: \$5,000 **Decrease:** \$0

The Science Building is currently 63,782 GSF and the new addition design is 50,364 GSF for a total of 114,146 GSF. This project will include a new five (5) story addition and major interior renovations which will include the Biology, Chemistry, Geoscience and Physics departments. There will be new laboratories and office space for each of the departments, a new rooftop Greenhouse for Biology, and general classroom spaces will also be part of the new design building. NJCU has been granted \$32m from the HEFT Grant and is seeking funding for the difference.

NEW JERSEY CITY UNIVERSITY

WEST CAMPUS INFRASTRUCTURE

LOCATION: WEST CAMPUS

Dept Priority 2

Project ID: 75E1,151

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

Other:	\$16,000	\$16,000	\$0	\$0	\$0
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Sub-Total:	\$16,000	\$16,000	\$0	\$0	\$0
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Operating Impact: Increase: \$3,000 **Decrease:** \$0

This project will address the infrastructure of the West Campus Property that was remediate on 2014. It will consist of improvements such as sewer, water, electrical, roads and approaches.

NEW JERSEY CITY UNIVERSITY

WEST CAMPUS ACADEMIC BUILDING

LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 3

Project ID: 75E1,095

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

General:	\$50,000	\$15,000	\$30,000	\$5,000	\$0
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Sub-Total:	\$50,000	\$15,000	\$30,000	\$5,000	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

A new academic building will address the University's current deficit in instructional space. The facility will incorporate space for specific academic programs while also providing flexible classroom environments for use by all academic areas. This facility will be constructed on NJCU's West Campus property, a Brownfield site, which remediation ended in 2014.

New Jersey City University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY - 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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NEW JERSEY CITY UNIVERSITY

DEFERRED MAINTENANCE - CAPITAL RENEWAL PHASE 3

LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 4

Project ID: 75E1,008

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

Bond:	\$50,600	\$10,000	\$20,000	\$20,600	\$0
Sub-Total:	\$50,600	\$10,000	\$20,000	\$20,600	\$0

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

In 2009, NJCU commissioned Entech Engineering to perform a facilities condition assessment of the Jersey City campus. This assessment identified \$76M (construction cost) in deferred maintenance, capital renewal, and capital improvement projects. In addition, the study outlined a Facilities Condition Index of 0.12 which, based on the APPA/NACUBO scale, would rate the current NJCU facilities as "Poor." The initial two phases are in process and scheduled to be completed by the end of 2013; however, another \$50.6M in identified projects remain, including design and permitting.

UNIVERSITY WIDE

GENERAL CLASSROOMS AND ENHANCEMENTS

LOCATION: MAIN CAMPUS

Dept Priority 5

Project ID: 75E1,238

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

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

Operating Impact: Increase: \$500 Decrease: \$0

With an expanding University and an addition of majors, like the doctorate programs, New Jersey City University (NJCU) has had to shuffle classrooms and needs to renovate existing space into new classrooms and enhance current space to meet the needs of our expansion. This renovation and rehabilitation is projected to cost NJCU \$1.5 million dollars.

NEW JERSEY CITY UNIVERSITY

FORT MONMOUTH CAMPUS

LOCATION: FORT MONMOUTH

Dept Priority 6

Project ID: 75E1,312

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

Other:	\$17,000	\$17,000	\$0	\$0	\$0
Sub-Total:	\$17,000	\$17,000	\$0	\$0	\$0

Operating Impact: Increase: \$1,000 Decrease: \$0

Purchase land and erect a campus within Fort Monmouth.

New Jersey City University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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NEW JERSEY CITY UNIVERSITY

PSYCHOLOGY DEPARTMENT RENOVATION

LOCATION: NJCU - MAIN CAMPUS

Dept Priority 7

Project ID: 75E1,208

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

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

For the Psychology Department, the University plans to renovate a floor of Rossey Hall and dedicate it to Psychology. The renovation will take the existing space and convert it to state of the arts classrooms which will enhance teaching and learning.

NEW JERSEY CITY UNIVERSITY

MARGARET WILLIAMS THEATER

LOCATION: NJCU - MAIN CAMPUS

Dept Priority 8

Project ID: 75E1,209

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$6,000	\$6,000	\$0	\$0	\$0
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Sub-Total:	\$6,000	\$6,000	\$0	\$0	\$0
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Operating Impact: Increase: \$2,500 **Decrease:** \$0

The Margaret Williams Theater is the main auditorium for New Jersey City University. It is located in its oldest building, Hepburn Hall. The Renovation of the Theater will update the lights, rigging, seating, carpets, stage and total ambiance.

NEW JERSEY CITY UNIVERSITY

FACILITIES BUILDING RELOCATION

LOCATION: NJCU - MAIN CAMPUS

Dept Priority 9

Project ID: 75E1,210

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$4,000	\$4,000	\$0	\$0	\$0
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Sub-Total:	\$4,000	\$4,000	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

The University plans to demolish the existing Facilities Building on the West Campus. Operations will be moved from its current location to the main campus. This will assist the University to have the operational departments within the main campus.

New Jersey City University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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NEW JERSEY CITY UNIVERSITY

HEPBURN HALL ASBESTOS REMOVAL

LOCATION: NEW JERSEY CITY UNIVERSITY

Dept Priority 10

Project ID: 75E959

Project Type Code: C02 Project Type Description: Environmental-Asbestos

General:	\$1,500	\$1,500	\$0	\$0	\$0
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Sub-Total:	\$1,500	\$1,500	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

This project will address potential hazard posed by Asbestos contamination from aging heating and cooling pipes integrated into the building systems. As the pipes and associated insulation continue to age, the potential of exposing building occupants to asbestos also increases. As a result, steps need to be taken to remediate affected areas in the building.

NEW JERSEY CITY UNIVERSITY

HEPBURN HALL FIRE SPRINKLER SYSTEM

LOCATION: HEPBURN HALL

Dept Priority 11

Project ID: 75E964

Project Type Code: B02 Project Type Description: Compliance-Fire Safety Over \$50,000

General:	\$3,750	\$3,750	\$0	\$0	\$0
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Sub-Total:	\$3,750	\$3,750	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Hepburn Hall was built circa 1927. This project will improve fire safety in the Hepburn Hall Building by installing a sprinkler system. Due to the age of the building, a sprinkler system was not installed nor required when it was originally built. A new system is required to enhance the health and safety of building occupants.

NEW JERSEY CITY UNIVERSITY

GSUB MULTIPURPOSE ROOM MODERNIZATION

LOCATION: MAIN CAMPUS

Dept Priority 12

Project ID: 75E1,287

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$1,500	\$1,500	\$0	\$0	\$0
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Sub-Total:	\$1,500	\$1,500	\$0	\$0	\$0
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Operating Impact: Increase: \$250 **Decrease:** \$0

The GSUB Multipurpose Rooms will be renovated and upgraded with state of the arts audiovisual equipment, new movable wall partition, upgraded floors and furniture. This will allow the space to be more inviting and aesthetically pleasing.

New Jersey City University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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NEW JERSEY CITY UNIVERSITY

CENTRAL TRI-GENERATION PLANT

LOCATION: MAIN CAMPUS

Dept Priority 13

Project ID: 75E1,300

Project Type Code: E02 Project Type Description: Construction-New

Other:	\$6,000	\$6,000	\$0	\$0	\$0
Sub-Total:	\$6,000	\$6,000	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$500

New Central Tri-Generation Plant to provide electric, hot water and chilled water to the NJCU campus.

NEW JERSEY CITY UNIVERSITY

REHABILITATION OF GROSSNICKLE HALL

LOCATION: MAIN CAMPUS

Dept Priority 14

Project ID: 75E1,301

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Other:	\$10,000	\$10,000	\$0	\$0	\$0
Sub-Total:	\$10,000	\$10,000	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

This project will be used to rehabilitate the Grossnickle Hall.

NEW JERSEY CITY UNIVERSITY

REDESIGN IT COMPUTER LABS IN PROFESSIONAL STUDIES

LOCATION: MAIN CAMPUS

Dept Priority 15

Project ID: 75E1,302

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Other:	\$1,100	\$1,100	\$0	\$0	\$0
Sub-Total:	\$1,100	\$1,100	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Redesign of IT Computer Labs in Professional Studies. Professional Studies houses the largest computer labs on campus. The space is utilized to teach both faculty and students.

New Jersey City University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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NEW JERSEY CITY UNIVERSITY

ENHANCEMENTS AND IMPROVEMENTS TO ATHLETIC COMPLEX
LOCATION: WEST CAMPUS

Dept Priority 16

Project ID: 75E1,303

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Other:	\$10,000	\$10,000	\$0	\$0	\$0
Sub-Total:	\$10,000	\$10,000	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

The Gerry Athletic Complex is the main outdoor field for many NJCU sports programs. The field requires an overhaul to allow the University to compete in sports programs at least at the same level as other sister universities.

NEW JERSEY CITY UNIVERSITY

JMAC ATHLETIC CENTER EXPANSION
LOCATION: CULVER LOCATION

Dept Priority 17

Project ID: 75E1,304

Project Type Code: E02 Project Type Description: Construction-New

Other:	\$25,000	\$10,000	\$15,000	\$0	\$0
Sub-Total:	\$25,000	\$10,000	\$15,000	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

This project will enable the University to expand programs.

**Totals For:
New Jersey City University**

General:	\$84,750	\$49,750	\$30,000	\$5,000	\$0
Bond:	\$50,600	\$10,000	\$20,000	\$20,600	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$85,100	\$70,100	\$15,000	\$0	\$0
Sub-total:	\$220,450	\$129,850	\$65,000	\$25,600	\$0

Kean University
FY 2020 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2020 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2020	FY 2021	FY 2022	FY 2023 - 2026	
Preservation						
A01 Preservation-Electrical	2	\$1,500	\$1,000	\$500	\$500	\$3,500
A02 Preservation-HVAC	2	\$750	\$750	\$1,000	\$1,000	\$3,500
A04 Preservation-Roofs & Moisture Protection	1	\$5,000	\$5,000	\$5,000	\$5,500	\$20,500
Sub Totals:	5	\$7,250	\$6,750	\$6,500	\$7,000	\$27,500
Compliance						
B02 Compliance-Fire Safety Over \$50,000	1	\$1,000	\$500	\$500	\$500	\$2,500
Sub Totals:	1	\$1,000	\$500	\$500	\$500	\$2,500
Construction						
E03 Construction-Renovations and Rehabilitation	3	\$1,601	\$950	\$950	\$200	\$3,701
Sub Totals:	3	\$1,601	\$950	\$950	\$200	\$3,701
Infrastructure						
F01 Infrastructure-Energy Improvements	2	\$6,500	\$7,500	\$1,300	\$1,400	\$16,700
F04 Infrastructure-Other	1	\$200	\$200	\$200	\$0	\$600
Sub Totals:	3	\$6,700	\$7,700	\$1,500	\$1,400	\$17,300
Public Purpose						
G10 Public Purpose-Other	1	\$500	\$100	\$100	\$0	\$700
Sub Totals:	1	\$500	\$100	\$100	\$0	\$700
Grand Totals:	13	\$17,051	\$16,000	\$9,550	\$9,100	\$51,701

Kean University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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KEAN UNIVERSITY

REPLACEMENT OF ELECTRICAL SYSTEMS, CAMPUS WIDE

LOCATION: MAIN CAMPUS, UNION

Dept Priority 1

Project ID: 75F006

Project Type Code: A01 Project Type Description: Preservation-Electrical

General:	\$2,000	\$500	\$500	\$500	\$500
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Sub-Total:	\$2,000	\$500	\$500	\$500	\$500
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Operating Impact: Increase: \$0 Decrease: \$0

Electrical system components and equipment, including wiring and distribution panels, would be removed and replaced as required in the following buildings: Administration Building, Science Building, East Campus, Technology Building, Campus School South, Maintenance Building, Hutchinson Hall, Wilkins Theater, Townsend Hall, Vaughn Eames, Willis Hall and the Townley House. Replacement is necessary to comply with the National Electrical Code requirements and increased power loads.

KEAN UNIVERSITY

RENEWAL & REPLACEMENT-HVAC SYSTEMS

LOCATION: MAIN CAMPUS, UNION

Dept Priority 2

Project ID: 75F008

Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$2,000	\$500	\$500	\$500	\$500
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Sub-Total:	\$2,000	\$500	\$500	\$500	\$500
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Operating Impact: Increase: \$0 Decrease: \$180

Upgrades in HVAC system would be undertaken in the University Center, Library, Downs Hall, Vaughn-Eames, Hutchinson Hall, Science Building, Miron Student Center. This project is necessary to replace antiquated and inefficient heating, cooling and ventilation systems.

KEAN UNIVERSITY

REPLACEMENT-BOILER PLANT ELECTRICAL SYSTEM

LOCATION: MAIN CAMPUS, UNION

Dept Priority 3

Project ID: 75F005

Project Type Code: A01 Project Type Description: Preservation-Electrical

General:	\$1,500	\$1,000	\$500	\$0	\$0
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Sub-Total:	\$1,500	\$1,000	\$500	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This project would replace and upgrade existing boiler plant transformer, internal distribution systems and underground feeder. The replacement and upgrade of the electrical system is required to enhance performance, safety and reliability of aging equipment.

Kean University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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KEAN UNIVERSITY

CAMPUS EMERGENCY GENERATORS, ATS & PANEL UPGRADES
LOCATION: MULTIPLE LOCATIONS

Dept Priority 4
Project ID: 75F850
Project Type Code: B02 Project Type Description: Compliance-Fire Safety Over \$50,000

General:	\$2,500	\$1,000	\$500	\$500	\$500
Sub-Total:	\$2,500	\$1,000	\$500	\$500	\$500

Operating Impact: Increase: \$0 Decrease: \$0

Upgrades to campus facilities for fire safety compliance, and replacement of campus current generators.

KEAN UNIVERSITY

ELEVATOR UPGRADES
LOCATION: MULTIPLE LOCATIONS

Dept Priority 5
Project ID: 75F852
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$1,200	\$600	\$200	\$200	\$200
Sub-Total:	\$1,200	\$600	\$200	\$200	\$200

Operating Impact: Increase: \$0 Decrease: \$0

Necessary upgrades for safety and compliance for the following buildings: Administration building, Bruce Hall, and Hutchinson Hall.

KEAN UNIVERSITY

MEN/WOMAN BATHROOM UPGRADES
LOCATION: MULTIPLE LOCATIONS

Dept Priority 6
Project ID: 75F857
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$2,000	\$1,000	\$500	\$500	\$0
Sub-Total:	\$2,000	\$1,000	\$500	\$500	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Upgrades bathroom facilities for men/woman. Total of four buildings, all floors. Miron Student Center, CAS, Science, Townsend Hall. Upgrade and make ADA compliant total of 9 rest rooms.

Kean University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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KEAN UNIVERSITY

ENERGY CONSERVATION IMPROVEMENTS

LOCATION: MAIN CAMPUS, UNION

Dept Priority 7

Project ID: 75F022

Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

General:	\$12,700	\$6,000	\$6,000	\$300	\$400
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Sub-Total:	\$12,700	\$6,000	\$6,000	\$300	\$400
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Operating Impact: Increase: \$0 Decrease: \$350

This project involves extension of the energy management system to all buildings on campus and includes replacement of existing lighting fixtures, electrical/mechanical equipment and installation of new insulating glass windows. The project includes installation of new energy-efficient lighting systems, variable speed drives, and other energy efficient mechanical/electrical equipment upgrades.

KEAN UNIVERSITY

CAMPUS UNDERGROUND STEAM LINE VALVE & LEAK REPAIRS

LOCATION: UNIVERSITY GROUNDS

Dept Priority 8

Project ID: 75F847

Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$1,500	\$250	\$250	\$500	\$500
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Sub-Total:	\$1,500	\$250	\$250	\$500	\$500
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Operating Impact: Increase: \$0 Decrease: \$0

Underground steam line, valve and leak repairs.

KEAN UNIVERSITY

CAMPUS EXTERIOR LIGHTING REPLACEMENT

LOCATION: MULTIPLE LOCATIONS

Dept Priority 9

Project ID: 75F849

Project Type Code: G10 Project Type Description: Public Purpose-Other

General:	\$700	\$500	\$100	\$100	\$0
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Sub-Total:	\$700	\$500	\$100	\$100	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Campus Exterior Site Light Replacement - Safety.

Kean University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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KEAN UNIVERSITY

RENEWAL & REPLACEMENT- MOISTURE PROTECTION
 LOCATION: MAIN CAMPUS, UNION

Dept Priority 10

Project ID: 75F010

Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

General:	\$20,500	\$5,000	\$5,000	\$5,000	\$5,500
Sub-Total:	\$20,500	\$5,000	\$5,000	\$5,000	\$5,500

Operating Impact: Increase: \$0 Decrease: \$10

This project would replace and/or repair nine roofs, between 15 and 20 years old, that have experienced water penetration and moisture damage. In addition, 17 buildings would be repointed and re-caulked. This project is necessary to ensure the integrity of the buildings, prevent further interior damage and improve energy efficiency.

KEAN UNIVERSITY

RETRO COMMISSION HVAC/ELECTRICAL SYSTEMS
 LOCATION: UNIVERSITY GROUNDS

Dept Priority 11

Project ID: 75F858

Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

General:	\$4,000	\$500	\$1,500	\$1,000	\$1,000
Sub-Total:	\$4,000	\$500	\$1,500	\$1,000	\$1,000

Operating Impact: Increase: \$0 Decrease: \$0

Downs Hall improvement of HVAC/Electrical systems as modifications to interior space.

KEAN UNIVERSITY

SERVICE ROAD IMPROVEMENTS
 LOCATION: CAMPUS SERVICE ROAD

Dept Priority 12

Project ID: 75F860

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$501	\$1	\$250	\$250	\$0
Sub-Total:	\$501	\$1	\$250	\$250	\$0

Operating Impact: Increase: \$0 Decrease: \$0

This is the only road that delivers fuel, heating oil and food supplies. The road is also access for students residing in the dorms. This is also used by state vehicles for fueling. This road is in need of major repair and/or widening.

Kean University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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KEAN UNIVERSITY

SCIENCE BUILDING REPLACEMENT OF AIR HANDLER
LOCATION: SCIENCE BUILDING

Dept Priority 13

Project ID: 75F859

Project Type Code: F04 Project Type Description: Infrastructure-Other

General:	\$600	\$200	\$200	\$200	\$0
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Sub-Total:	\$600	\$200	\$200	\$200	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Replacement of air handler for improved air quality and distribution and improved energy efficiency.

**Totals For:
Kean University**

General:	\$51,701	\$17,051	\$16,000	\$9,550	\$9,100
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$51,701	\$17,051	\$16,000	\$9,550	\$9,100

William Paterson University
FY 2020 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2020 Projects	* Amounts Expressed in Thousands (000's)					Total
		-----Department Request-----					
		FY 2020	FY 2021	FY 2022	FY 2023 - 2026		
Preservation							
A02 Preservation-HVAC	1	\$2,100	\$2,100	\$2,100	\$8,400	\$14,700	
A03 Preservation-Critical Repairs	1	\$1,500	\$1,500	\$1,500	\$8,000	\$12,500	
A04 Preservation-Roofs & Moisture Protection	1	\$2,000	\$2,000	\$2,000	\$4,000	\$10,000	
A05 Preservation-Security Enhancements	1	\$1,500	\$1,500	\$1,500	\$4,500	\$9,000	
Sub Totals:	4	\$7,100	\$7,100	\$7,100	\$24,900	\$46,200	
Compliance							
B02 Compliance-Fire Safety Over \$50,000	1	\$200	\$200	\$200	\$400	\$1,000	
Sub Totals:	1	\$200	\$200	\$200	\$400	\$1,000	
Acquisition							
D02 Acquisition-Equipment	1	\$200	\$200	\$200	\$800	\$1,400	
Sub Totals:	1	\$200	\$200	\$200	\$800	\$1,400	
Construction							
E01 Construction-Demolition	1	\$2,000	\$1,000	\$0	\$0	\$3,000	
E02 Construction-New	1	\$2,000	\$28,000	\$15,000	\$70,500	\$115,500	
E03 Construction-Renovations and Rehabilitation	4	\$12,250	\$23,350	\$26,250	\$65,800	\$127,650	
Sub Totals:	6	\$16,250	\$52,350	\$41,250	\$136,300	\$246,150	
Infrastructure							
F01 Infrastructure-Energy Improvements	1	\$1,100	\$1,100	\$0	\$0	\$2,200	
F02 Infrastructure-Roads and Approaches	0	\$0	\$0	\$0	\$8,000	\$8,000	
Sub Totals:	1	\$1,100	\$1,100	\$0	\$8,000	\$10,200	
Public Purpose							
G04 Public Purpose-Road and Bridge Repair or Construction	1	\$700	\$500	\$500	\$2,000	\$3,700	
Sub Totals:	1	\$700	\$500	\$500	\$2,000	\$3,700	
Grand Totals:	14	\$25,550	\$61,450	\$49,250	\$172,400	\$308,650	

William Paterson University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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WILLIAM PATERSON UNIVERSITY

BEN SHAHN HALL RENOVATION

LOCATION: MAIN CAMPUS- BEN SHAHN HALL

Dept Priority 1

Project ID: 75G1,044

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$15,600	\$4,000	\$11,600	\$0	\$0
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Sub-Total:	\$15,600	\$4,000	\$11,600	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Ben Shahn Hall's mechanical, electrical, ceiling and lighting systems need replacement and much of the space needs to be redistributed and renovated with functions to reflect current programmatic requirements. Some labs lack necessary technology infrastructure. New curtain wall system required.

WILLIAM PATERSON UNIVERSITY

EMERGENCY GENERATORS

LOCATION: MAIN CAMPUS

Dept Priority 2

Project ID: 75G1,110

Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

General:	\$2,200	\$1,100	\$1,100	\$0	\$0
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Sub-Total:	\$2,200	\$1,100	\$1,100	\$0	\$0
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Operating Impact: Increase: \$100 Decrease: \$0

Emergency generators at University Commons would serve dining, food refrigeration, and student support activities. Generators would also provide emergency power to the following residence halls: Overlook South/Pavilion, Pioneer/Heritage, Hillside/Century, and White/Matelson. An additional generator is required at Pioneer/Heritage for its utility plant.

WILLIAM PATERSON UNIVERSITY

NEW ACADEMIC BUILDING

LOCATION:

Dept Priority 3

Project ID: 75G1,248

Project Type Code: E02 Project Type Description: Construction-New

General:	\$44,000	\$2,000	\$28,000	\$14,000	\$0
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Sub-Total:	\$44,000	\$2,000	\$28,000	\$14,000	\$0
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Operating Impact: Increase: \$500 Decrease: \$0

Construction of new 90,000 square foot academic building to support general instruction and academic development. The building will eliminate space deficiencies in several academic programs and temporarily provide swing space while other facilities are taken off-line for renovation.

William Paterson University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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WILLIAM PATERSON UNIVERSITY

EXTERIOR SHELL RENOVATIONS, VARIOUS BLDG

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 4

Project ID: 75G005

Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

General:	\$10,000	\$2,000	\$2,000	\$2,000	\$4,000
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Sub-Total:	\$10,000	\$2,000	\$2,000	\$2,000	\$4,000
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Operating Impact: Increase: \$0 Decrease: \$0

This project entails repair and replacement of roofs, facade and curtain wall repair work, waterproofing, window replacement, and attendant structural repairs on various buildings. Some existing roofs and building facades have reached the end of their life cycle, and unless they are replaced maintenance costs will increase, and structural, architectural damage may occur, and functionality will be lost. Facilities include Power Arts Roof, Hunziker Hall Facade, Hobart Manor Masonry and Windows, Facilities Maintenance Roof, and White Hall Roof.

WILLIAM PATERSON UNIVERSITY

CAMPUS SECURITY SYSTEMS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 5

Project ID: 75G009

Project Type Code: A05 Project Type Description: Preservation-Security Enhancements

General:	\$9,000	\$1,500	\$1,500	\$1,500	\$4,500
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Sub-Total:	\$9,000	\$1,500	\$1,500	\$1,500	\$4,500
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Operating Impact: Increase: \$50 Decrease: \$0

A new campus security system would provide emergency power and communications facility for the campus police including security sensors, alarms, remote surveillance entry/access controls and emergency lighting and telephones. The existing access system is over 30 years old and its effectiveness is highly suspect. The project would additionally provide expansion of the Public Safety Facility to accommodate the new technologies. The system is to be upgraded in annual phases.

WILLIAM PATERSON UNIVERSITY

SPEERT HALL DINING HALL RENOVATIONS

LOCATION: WAYNE CAMPUS

Dept Priority 6

Project ID: 75G1,296

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$9,500	\$3,000	\$6,500	\$0	\$0
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Sub-Total:	\$9,500	\$3,000	\$6,500	\$0	\$0
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Operating Impact: Increase: \$10 Decrease: \$0

In 2005, Speert Hall's kitchen and serving equipment were expanded and renovated. Finishes and furniture provided at that time are largely unaltered and are in need of refreshment and replacement. Therefore, the spaces are in need of improvement to accommodate changes in dining trends and campus population.

William Paterson University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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WILLIAM PATERSON UNIVERSITY

RENOVATION OF BLDG MECHANICAL SYSTEMS
LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 7
Project ID: 75G006
Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$14,700	\$2,100	\$2,100	\$2,100	\$8,400
Sub-Total:	\$14,700	\$2,100	\$2,100	\$2,100	\$8,400

Operating Impact: Increase: \$0 Decrease: \$0

Project will upgrade and replace heating, ventilation and air conditioning systems. Buildings requiring work, new equipment and HVAC controls include Wightman, Shea, White, Power Arts, Pioneer, Heritage, Hobart Manor, Raubinger Hall, and Overlook South. Existing equipment is deteriorated due to age, inadequate levels of control, capacity and design limitations. Cost of operating equipment is higher due to poor efficiency.

WILLIAM PATERSON UNIVERSITY

BATHROOM RENOVATIONS
LOCATION:

Dept Priority 8
Project ID: 75G1,225
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$1,550	\$250	\$250	\$250	\$800
Sub-Total:	\$1,550	\$250	\$250	\$250	\$800

Operating Impact: Increase: \$50 Decrease: \$0

Bathrooms and Locker Rooms in several campus buildings require ADA accessibility or new finishes. Buildings include Ben Shahn, Shea, Maintenance, Police, Hobart Hall, Atrium and Wightman Gym. Improvements are to be phased over several fiscal years.

WILLIAM PATERSON UNIVERSITY

SITE DEFERRED MAINTENANCE WORK
LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 9
Project ID: 75G029
Project Type Code: G04 Project Type Description: Public Purpose-Road and Bridge Repair or Construction

General:	\$3,700	\$700	\$500	\$500	\$2,000
Sub-Total:	\$3,700	\$700	\$500	\$500	\$2,000

Operating Impact: Increase: \$0 Decrease: \$0

This project addresses campus external areas and would include repair and replacement of paving, curbs, surface drainage, sidewalks, steps, handrails, handicapped access, vehicle circulation and pedestrian safety, and site fixtures. Use, age and accidents have generated a need to address these items. Areas requiring attention include Zanfino Plaza, High Mountain, Hillside, Entry 4, Valley Road, Library Plaza, University Drive, Rec Center, Lot 3, and Lot 6.

William Paterson University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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WILLIAM PATERSON UNIVERSITY

FIRE SAFETY IMPROVEMENTS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 10

Project ID: 75G014

Project Type Code: B02 Project Type Description: Compliance-Fire Safety Over \$50,000

General:	\$1,000	\$200	\$200	\$200	\$400
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Sub-Total:	\$1,000	\$200	\$200	\$200	\$400
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Operating Impact: Increase: \$50 Decrease: \$0

Fire safety improvements would be made in various buildings to conform with fire codes compliance regulations including Overlook South, Power Arts, Atrium, Print Shop, Valley Road, Century Hall, Hobart Hall and Gaede Hall. Certain projects are necessary to comply with fire codes as mandated by NJDCA and to improve the ability of the University to locate, prevent and suppress hazardous conditions. Failure to proceed places University facilities, personnel and students in position of less safety.

WILLIAM PATERSON UNIVERSITY

RESIDENCE HALLS RENOVATIONS

LOCATION:

Dept Priority 11

Project ID: 75G1,226

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$30,000	\$5,000	\$5,000	\$5,000	\$15,000
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Sub-Total:	\$30,000	\$5,000	\$5,000	\$5,000	\$15,000
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Operating Impact: Increase: \$0 Decrease: \$0

Many of the residential facilities at the University are over 30 years old and have not had significant renovation to their plumbing, elevator, and electrical systems. Buildings that require upgrades include Pioneer, Heritage, Overlook South, Hillside, White and Matelson Halls. Finishes affected by upgrades to plumbing, electrical, and lighting are also included in the scope of work. These renovations were outlined in the 2013 Residential Zone Plan.

WILLIAM PATERSON UNIVERSITY

CAMPUS WIDE INTERIOR RENOVATIONS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 12

Project ID: 75G010

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$12,500	\$1,500	\$1,500	\$1,500	\$8,000
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Sub-Total:	\$12,500	\$1,500	\$1,500	\$1,500	\$8,000
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Operating Impact: Increase: \$50 Decrease: \$0

This project addresses years of deferred maintenance on campus building interiors, including floors, ceiling replacements, lockers, doors, lighting, bathrooms, classroom furnishings, wall and stair repairs. Use, and age have generated need to take rehabilitating action in Facilities, Valley Road, College Hall, Hobart Hall, and Library.

William Paterson University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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WILLIAM PATERSON UNIVERSITY

REPLACE FURNITURE & EQUIPMENT

LOCATION: WAYNE CAMPUS

Dept Priority 13

Project ID: 75G327

Project Type Code: D02 Project Type Description: Acquisition-Equipment

General:	\$1,400	\$200	\$200	\$200	\$800
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Sub-Total:	\$1,400	\$200	\$200	\$200	\$800
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Operating Impact: Increase: \$0 **Decrease:** \$0

This is a phased of a project that provides for replacement of classroom furniture, finishes, and equipment beyond their useful life. Replacement with educationally appropriate and technologically advanced equipment is essential to provide an appropriate educational experience.

WILLIAM PATERSON UNIVERSITY

DEMOLITION OF OVERLOOK NORTH

LOCATION: RESIDENTIAL ZONE

Dept Priority 14

Project ID: 75G1,159

Project Type Code: E01 Project Type Description: Construction-Demolition

General:	\$3,000	\$2,000	\$1,000	\$0	\$0
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Sub-Total:	\$3,000	\$2,000	\$1,000	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

This prefabricated 550 bed residence hall is beyond its useful life. The cost to modernized is approximately 70% of replacement cost. Some asbestos abatement is required.

WILLIAM PATERSON UNIVERSITY

WIGHTMAN GYM TRAINING FACILITY

LOCATION: WIGHTMAN GYM

Dept Priority 15

Project ID: 75G1,295

Project Type Code: E02 Project Type Description: Construction-New

General:	\$36,500	\$0	\$0	\$0	\$36,500
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Sub-Total:	\$36,500	\$0	\$0	\$0	\$36,500
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Operating Impact: Increase: \$500 **Decrease:** \$0

Wightman Gym was constructed in 1960 and is used primarily by the Kinesiology Department. The faculty offices, classroom, laboratories, locker and training rooms have not been renovated since initial construction. These areas would require complete renovation and expansion. Building infrastructure has also not been upgraded since initial construction and lacks central air conditioning system. Costs of renovations would surpass new construction. New construction is recommended.

William Paterson University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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WILLIAM PATERSON UNIVERSITY

NEW RESIDENCE HALL #2

LOCATION: RESIDENTIAL ZONE

Dept Priority 16

Project ID: 75G1,160

Project Type Code: E02 Project Type Description: Construction-New

General:	\$35,000	\$0	\$0	\$1,000	\$34,000
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Sub-Total:	\$35,000	\$0	\$0	\$1,000	\$34,000
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Operating Impact: Increase: \$500 **Decrease:** \$0

Construction of new 300 bed residence hall within the Residential Zone. New Residence Hall is recommendation of 2014 Residence Zone Plan.

WILLIAM PATERSON UNIVERSITY

SHEA CENTER RENOVATION

LOCATION: MAIN CAMPUS

Dept Priority 17

Project ID: 75G1,043

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$15,000	\$0	\$0	\$6,000	\$9,000
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Sub-Total:	\$15,000	\$0	\$0	\$6,000	\$9,000
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Operating Impact: Increase: \$0 **Decrease:** \$0

This building is home to the Music Department, and it requires reprogramming and extensive renovation to include acoustical, mechanical and electrical infrastructure. The building also requires renovations to make the facility ADA compliant. Asbestos abatement is required.

WILLIAM PATERSON UNIVERSITY

RAUBINGER HALL RENOVATIONS

LOCATION: RAUBINGER HALL

Dept Priority 18

Project ID: 75G1,041

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$17,000	\$0	\$0	\$0	\$17,000
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Sub-Total:	\$17,000	\$0	\$0	\$0	\$17,000
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Operating Impact: Increase: \$0 **Decrease:** \$0

Raubinger Hall was constructed in 1968 and houses the University's social sciences programs with various curricula in applied professional areas. Building electrical and mechanical systems are beyond their useful life and need to be upgraded. Elevators need to be modernized and interior finishes need to be refreshed.

William Paterson University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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WILLIAM PATERSON UNIVERSITY

SITE IMPROVEMENT PROJECTS
LOCATION: ACADEMIC ZONE

Dept Priority 19
Project ID: 75G1,084
Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

General:	\$8,000	\$0	\$0	\$0	\$8,000
Sub-Total:	\$8,000	\$0	\$0	\$0	\$8,000

Operating Impact: Increase: \$100 Decrease: \$0

In the redevelopment plan for the Academic Zone, campus open space must also be reprogrammed and renovated at four locations within the Academic Zone: Raubinger Quad, East Entry Court, Speert Garden, and Pompton Greenway Connector.

WILLIAM PATERSON UNIVERSITY

ATRIUM RENOVATION
LOCATION: MAIN CAMPUS - ATRIUM BUILDING

Dept Priority 20
Project ID: 75G1,042
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$6,000	\$0	\$0	\$0	\$6,000
Sub-Total:	\$6,000	\$0	\$0	\$0	\$6,000

Operating Impact: Increase: \$500 Decrease: \$0

The Atrium is the home of the College of Humanities and Social Sciences. The faculty office suites need to be reconfigured and renovated. Additionally the configuration of the computer labs does not meet the current and anticipated needs for active learning.

WILLIAM PATERSON UNIVERSITY

POWER ARTS RENOVATION
LOCATION:

Dept Priority 21
Project ID: 75G1,249
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$15,000	\$0	\$0	\$15,000	\$0
Sub-Total:	\$15,000	\$0	\$0	\$15,000	\$0

Operating Impact: Increase: \$500 Decrease: \$0

The Power Arts Facility needs to be fully reprogrammed and renovated to support computer labs, general classrooms, collaborative workshops, 3-d printing, maker spaces, exhibition space and faculty offices.

William Paterson University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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WILLIAM PATERSON UNIVERSITY

SPORTS AND RECREATION CENTER

LOCATION:

Dept Priority 22

Project ID: 75G1,250

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$18,000	\$0	\$0	\$0	\$18,000
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Sub-Total:	\$18,000	\$0	\$0	\$0	\$18,000
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Operating Impact: Increase: \$0 Decrease: \$0

The Sports and Recreation Center has not been renovated since it was constructed in 1982. Reprogramming, reconfiguration and renovation of the exercise rooms, administrative offices, locker spaces, and common areas is required. Plan will call for addition for relocation of Counseling, Health and Wellness Center as well as construction of a new Natatorium as recommended by 2012 Academic Zone Plan. Additions to Arena will also be included.

Totals For:

William Paterson University

General:	\$308,650	\$25,550	\$61,450	\$49,250	\$172,400
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$308,650	\$25,550	\$61,450	\$49,250	\$172,400

Montclair State University
FY 2020 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2020 Projects	* Amounts Expressed in Thousands (000's)				
		-----Department Request-----				
		FY 2020	FY 2021	FY 2022	FY 2023 - 2026	Total
Preservation						
A03 Preservation-Critical Repairs	1	\$9,000	\$9,000	\$9,000	\$18,000	\$45,000
A06 Preservation-Other	1	\$2,000	\$0	\$0	\$0	\$2,000
Sub Totals:	2	\$11,000	\$9,000	\$9,000	\$18,000	\$47,000
Acquisition						
D03 Acquisition-Computer Equipment & Systems	2	\$14,000	\$9,000	\$4,000	\$4,000	\$31,000
Sub Totals:	2	\$14,000	\$9,000	\$4,000	\$4,000	\$31,000
Construction						
E02 Construction-New	1	\$1,000	\$1,000	\$1,500	\$0	\$3,500
E03 Construction-Renovations and Rehabilitation	14	\$110,175	\$55,255	\$55,000	\$71,350	\$291,780
E04 Construction-Other	2	\$9,000	\$9,000	\$9,000	\$24,000	\$51,000
Sub Totals:	17	\$120,175	\$65,255	\$65,500	\$95,350	\$346,280
Infrastructure						
F02 Infrastructure-Roads and Approaches	3	\$8,450	\$3,500	\$2,500	\$10,000	\$24,450
Sub Totals:	3	\$8,450	\$3,500	\$2,500	\$10,000	\$24,450
Grand Totals:	24	\$153,625	\$86,755	\$81,000	\$127,350	\$448,730

Montclair State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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MONTCLAIR STATE UNIVERSITY

COLLEGE HALL RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 1

Project ID: 75H045

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Bond:	\$20,000	\$19,000	\$1,000	\$0	\$0
General:	\$36,000	\$33,000	\$3,000	\$0	\$0
Sub-Total:	\$56,000	\$52,000	\$4,000	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

College Hall, the 107 year old historic, original, and heavily-utilized campus building, will be renovated to upgrade its fragmented and inefficient infrastructure, to provide centralized and up-to-date spaces for the create a centralized and integrated student services center, including the Registrar, Financial Aid, Bursar, Advising, and a full complement of academic support services.

MONTCLAIR STATE UNIVERSITY

SCIENCE-RICHARDSON, SCIENCE & MALLORY

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 2

Project ID: 75H644

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$35,000	\$14,000	\$0	\$0	\$21,000
Sub-Total:	\$35,000	\$14,000	\$0	\$0	\$21,000

Operating Impact: Increase: \$0 Decrease: \$25

With the completion of the Center for Environmental and Life Sciences Building, three adjacent buildings that constitute the science complex, the 40 year old Richardson Hall, the 50 year old Mallory Hall (recently renovated), and the 12 year old Science Hall, will undergo urgently needed major renovation and modernization to accommodate those science programs not housed in the new building, including Mathematics, Computer Science, Physics, and core undergraduate instructional programs in Biology and Chemistry. The renovation of these three related buildings will be accomplished in a carefully planned phased process so that the University's large and demanding programs in science instruction and research can continue during the renovation process with minimal disruptions.

MONTCLAIR STATE UNIVERSITY

UNIVERSITY HALL FACADE RESTORATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 3

Project ID: 75H1,291

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$4,500	\$4,500	\$0	\$0	\$0
Sub-Total:	\$4,500	\$4,500	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

University Hall, a 325,000 GSF, built in 2002 is experiencing some significant faced deterioration. The existing facade is exposed to high winds and accelerated weather effects since it is located at the summit of the campus property. The exterior insulation finishing system needs to be repaired, power washed, seal coated, the windows need some minor repairs at the sills and headers, and some copings and roof points need weatherproofing.

Montclair State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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MONTCLAIR STATE UNIVERSITY

BOHN HALL MEP UPGRADES

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 4

Project ID: 75H1,290

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$10,500	\$10,500	\$0	\$0	\$0
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Sub-Total:	\$10,500	\$10,500	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$25

Bohn Hall, a 16 floor, 140,000 GSF, 500 bed residence hall, located on the eastern ridge of campus was built in 1972. This building still has the heat and hot water piping. This renovation will replace all the hot water piping throughout the building. Consideration is being given towards an option of incorporating air conditioning via chilled water or other means.

MONTCLAIR STATE UNIVERSITY

RED HAWK PARKING GARAGE REHABILITATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 5

Project ID: 75H1,306

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$3,275	\$3,275	\$0	\$0	\$0
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Sub-Total:	\$3,275	\$3,275	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The Red Hawk Parking Deck built in 2003, is an 8 story, self-park facility that currently serves 1,500 daily vehicles for faculty, staff and visitors. The structure is experiencing significant age and corrosion related deterioration conditions that should be addressed in order to ensure its structural integrity and extend its useful life.

MONTCLAIR STATE UNIVERSITY

THE VILLAGE FACADE REPAIRS

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 6

Project ID: 75H1,307

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$5,755	\$3,000	\$2,755	\$0	\$0
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Sub-Total:	\$5,755	\$3,000	\$2,755	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The Village Complex is a 5 building residence hall complex consisting of 407,000 GSF, that houses approximately 800 students built in 2003. The existing facade is in need of ongoing maintenance to protect and repair the existing exterior insulation finishing system. The facade needs to be repaired, power washed and seal coated, loose panels re-adhered, some minor repairs at the window sills and headers, and some copings and roof points need weatherproofing.

Montclair State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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MONTCLAIR STATE UNIVERSITY

CAMPUS INFRASTRUCTURE IMPROVEMENTS

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 7

Project ID: 75H028

Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

General:	\$17,000	\$5,000	\$2,000	\$2,000	\$8,000
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Sub-Total:	\$17,000	\$5,000	\$2,000	\$2,000	\$8,000
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Operating Impact: Increase: \$0 Decrease: \$0

This project will remedy the severe motor vehicle circulation issues resulting from significant enrollment growth, remediate campus roads to comply with NJ Department of Transportation standards, repair and repave parking lots, improve sidewalks and remedy pedestrian safety issues, and make sidewalks ADA compliant. The project will also include reconstruction of the heavily trafficked central quad and the construction a new pedestrian walkway on the eastern edge of campus and will include improvements to the campus storm water system.

MONTCLAIR STATE UNIVERSITY

CAPITAL RENEWAL AND REPLACEMENT

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 8

Project ID: 75H866

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$45,000	\$9,000	\$9,000	\$9,000	\$18,000
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Sub-Total:	\$45,000	\$9,000	\$9,000	\$9,000	\$18,000
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Operating Impact: Increase: \$0 Decrease: \$0

This project will allow for the renewal and replacement of capital assets university wide. This will include but not be limited to: replacement of roofs, exterior facades, windows, doors, HVAC, plumbing and electrical systems, elevators, fire safety systems, wall, floor and ceiling systems, and campus infrastructure.

MONTCLAIR STATE UNIVERSITY

ROAD RENEWAL

LOCATION: CAMPUSWIDE

Dept Priority 9

Project ID: 75H1,133

Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

General:	\$3,500	\$500	\$500	\$500	\$2,000
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Sub-Total:	\$3,500	\$500	\$500	\$500	\$2,000
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Operating Impact: Increase: \$0 Decrease: \$0

Ongoing repair and renewal of the University roads including storm water repairs, curbs, milling, pavement, striping, lighting, traffic control devices and signage.

Montclair State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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MONTCLAIR STATE UNIVERSITY

BOND HOUSE RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 10

Project ID: 75H039

Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$2,000	\$2,000	\$0	\$0	\$0
Sub-Total:	\$2,000	\$2,000	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$3

The Bond House is a 6,600 GSF registered historical landmark that requires a major renovation. Improvements include an updated architectural layout and addition to make it habitable and livable by today's standards, a new roofing system, upgrades to the building electrical and HVAC system, structural repairs and windows so this valuable asset remains usable for MSU. To date, State matching funds for the total project have not been made available. Nonetheless, minor repairs to the porch, foundation, wood siding and repainting of the building have been completed to keep the building and its presence respectable. This work addressed the most serious deterioration.

MONTCLAIR STATE UNIVERSITY

BERRA DRIVE ROADWAY IMPROVEMENTS

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 11

Project ID: 75H1,289

Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

General:	\$3,950	\$2,950	\$1,000	\$0	\$0
Sub-Total:	\$3,950	\$2,950	\$1,000	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Realign and widen Yogi Berra Drive (formerly Quinn Road) to allow for two-way traffic and an additional point of egress from the campus onto Valley Road, possibly including the installation of a traffic light at Valley and MacLean Roads.

MONTCLAIR STATE UNIVERSITY

MAINTENANCE BUILDING RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 12

Project ID: 75H1,309

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$6,000	\$1,000	\$5,000	\$0	\$0
Sub-Total:	\$6,000	\$1,000	\$5,000	\$0	\$0

Operating Impact: Increase: \$10 Decrease: \$0

The old Maintenance Building shall be re-purposed and rehabilitated to serve a diverse array of campus departments including: Athletics, Emergency Medical Services, Facilities, Maintenance and Engineering, The University Art Collection and the Theater/Costume departments from College of the Arts. These improvements will enhance aesthetics, functionality, circulation and accessibility for all students, campus visitors, athletics and special events held on campus.

Montclair State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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MONTCLAIR STATE UNIVERSITY

UNIVERSITY POLICE BUILDING RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 13

Project ID: 75H1,308

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$2,350	\$1,000	\$1,350	\$0	\$0
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Sub-Total:	\$2,350	\$1,000	\$1,350	\$0	\$0
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Operating Impact: Increase: \$5 Decrease: \$0

The current University Police building is an undersized 4,200 GSF single story building that is deteriorating rapidly. It was built in 1995 and is experiencing settlement cracks within the foundation, leaking roof and windows, HVAC air exchange issues contributing to some environmental issues and cannot accommodate the expanding police force as the campus continues to grow in size.

MONTCLAIR STATE UNIVERSITY

CAMPUS-WIDE WAYFINDING IMPROVEMENTS

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 14

Project ID: 75H1,311

Project Type Code: E02 Project Type Description: Construction-New

General:	\$3,500	\$1,000	\$1,000	\$1,500	\$0
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Sub-Total:	\$3,500	\$1,000	\$1,000	\$1,500	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Recently Montclair State University has completed a series of branding and marketing initiatives that have resulted in a variety of enhancements targeted towards improving the academic brand. In an effort to complement these proposals the University requires new building identification, pedestrian, vehicle, parking lot and gateway signage throughout the entirety of its 250 acre campus.

MONTCLAIR STATE UNIVERSITY

STUDENT CENTER RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 15

Project ID: 75H747

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Other:	\$58,550	\$3,550	\$10,000	\$15,000	\$30,000
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Sub-Total:	\$58,550	\$3,550	\$10,000	\$15,000	\$30,000
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Operating Impact: Increase: \$50 Decrease: \$0

The Student Center, built in 1972 for a population of about 10,000 students, is now serving about 22,000 students and has been in need of an expansive renovation for several years. This project would relocate and expand the University bookstore and provide general assembly space, additional meeting rooms, student activity spaces, collaborative business spaces, living learning community amenities, club spaces, themed centers, food services, and classrooms by constructing space adjacent to and over the existing terrace.

Montclair State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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MONTCLAIR STATE UNIVERSITY

LIFE HALL RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 16

Project ID: 75H817

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$21,000	\$350	\$2,150	\$10,000	\$8,500
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Sub-Total:	\$21,000	\$350	\$2,150	\$10,000	\$8,500
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Operating Impact: Increase: \$0 Decrease: \$0

This 56 year old building houses the University's large and growing programs in Theater and Dance and Communications and Media. When the Morehead renovation is completed, Communications and Media will be relocated to Morehead, and a phased urgently needed major renovation and repair to this building's infrastructure and instructional spaces can be undertaken, upgrading, expanding, and redesigning the facility for the nationally recognized professional performing arts programs in Theater and Dance.

MONTCLAIR STATE UNIVERSITY

ART AND DESIGN RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 17

Project ID: 75H954

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$42,000	\$7,000	\$20,000	\$15,000	\$0
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Sub-Total:	\$42,000	\$7,000	\$20,000	\$15,000	\$0
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Operating Impact: Increase: \$100 Decrease: \$0

The University's extensive programs in Art and Design, which are experiencing significant growth in areas such as Graphic and Industrial Design, are functioning in grossly inadequate facilities in Calcia Hall, which is a forty-four year old building in deteriorated condition with ineffective mechanical and fire safety systems. This project will purchase an off campus building and accomplish a full renovation to achieve instructional class-labs for the Fine Arts Department.

MONTCLAIR STATE UNIVERSITY

INSTRUCTIONAL TECHNOLOGY UPGRADE

LOCATION: CAMPUS WIDE

Dept Priority 18

Project ID: 75H1,123

Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

General:	\$16,000	\$4,000	\$4,000	\$4,000	\$4,000
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Sub-Total:	\$16,000	\$4,000	\$4,000	\$4,000	\$4,000
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Operating Impact: Increase: \$0 Decrease: \$0

This project consists of the upgrading of instructional technologies, including projection and display devices and audio systems and related infrastructure to ensure functionality and compatibility with current high definition and high resolution presentation formats.

Montclair State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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MONTCLAIR STATE UNIVERSITY

STUDENT HOUSING RENOVATION OR NEW CONSTRUCTION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 19

Project ID: 75H043

Project Type Code: E04 Project Type Description: Construction-Other

General:	\$40,000	\$8,000	\$8,000	\$8,000	\$16,000
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Sub-Total:	\$40,000	\$8,000	\$8,000	\$8,000	\$16,000
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Operating Impact: Increase: \$0 Decrease: \$0

A number of existing student housing facilities including Freeman Hall, Russ Hall and Hawk Crossing Apts. are aging facilities, some dating back a half-century, and are urgently in need of life cycle renovations. These renovations will include but not be limited to electrical, HVAC and plumbing systems, elevators, fire safety systems, roofs, exterior facades, windows, doors, wall, floor and ceiling systems, access control systems, etc. Alternatively, a new residence hall project could be considered with modern amenities that are cultural reflective of today's societal needs.

MONTCLAIR STATE UNIVERSITY

ATHLETIC FACILITY IMPROVEMENTS

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 20

Project ID: 75H022

Project Type Code: E04 Project Type Description: Construction-Other

Other:	\$11,000	\$1,000	\$1,000	\$1,000	\$8,000
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Sub-Total:	\$11,000	\$1,000	\$1,000	\$1,000	\$8,000
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Operating Impact: Increase: \$0 Decrease: \$0

This project will provide for athletic field safety improvements, replacement and repair of bleachers, running track improvements, multi-purpose field construction and restoration and other projects associated with athletic facilities used by the University's 17 intercollegiate athletic teams, as well as the general student population.

MONTCLAIR STATE UNIVERSITY

SCHOOL OF CONSERVATION RENOVATION

LOCATION: SCHOOL OF CONSERVATION

Dept Priority 21

Project ID: 75H804

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$15,000	\$5,000	\$5,000	\$5,000	\$0
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Sub-Total:	\$15,000	\$5,000	\$5,000	\$5,000	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The New Jersey School of Conservation (NJSOC) is the largest and oldest University-based environmental education facility in the country. It annually offers over 7,000 K-12 students and teachers outdoor environmental education programs. However, these programs are functioning in grossly inadequate facilities that are rooted in 1930s Civilian Conservation Corps buildings, including over 70 year old buildings that are in deteriorated condition with ineffective electrical and fire safety systems. The University has worked with the New Jersey Department of Environmental Protection over the years to maintain the facilities in operation to address the increasing demand for outdoor education and the expansion of research and environmental monitoring activities undertaken in partnership with the Park Services and AmeriCorps. In addition to ameliorating these deteriorated building components, this project will construct new research laboratories and instructional laboratories to accommodate the growing research needs and make the necessary infrastructure repairs to the roads, bridges, site lighting and underground utilities to best accommodate the thousands of visiting students and teachers.

Montclair State University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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MONTCLAIR STATE UNIVERSITY

ENTERPRISE RESOURCE PLANNING SYSTEM

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 22

Project ID: 75H666

Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

General:	\$15,000	\$10,000	\$5,000	\$0	\$0
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Sub-Total:	\$15,000	\$10,000	\$5,000	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

This project consists of a new suite of integrated administrative technology applications that will meet the University's evolving business needs that will inter-operate and integrate with other core systems in place.

MONTCLAIR STATE UNIVERSITY

UNIVERSITY LIBRARY RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 23

Project ID: 75H1,310

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$31,850	\$5,000	\$5,000	\$10,000	\$11,850
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Sub-Total:	\$31,850	\$5,000	\$5,000	\$10,000	\$11,850
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Operating Impact: Increase: \$0 **Decrease:** \$0

Sprague Library built in 1971 and added on to in 1993 is a 2 story 118,000 GSF facility with its original mechanical, electrical and plumbing systems is in dire need of modernization and a life cycle renovation. The library of the future should be a highly functional social hub with learning environments conducive to today's students' academic, lifestyle and technological needs.

**Totals For:
Montclair State University**

General:	\$359,180	\$130,075	\$74,755	\$65,000	\$89,350
Bond:	\$20,000	\$19,000	\$1,000	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$69,550	\$4,550	\$11,000	\$16,000	\$38,000
Sub-total:	\$448,730	\$153,625	\$86,755	\$81,000	\$127,350

The College of New Jersey
FY 2020 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2020 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2020	FY 2021	FY 2022	FY 2023 - 2026	
Preservation						
A06 Preservation-Other	2	\$14,416	\$6,935	\$3,574	\$30,850	\$55,775
Sub Totals:	2	\$14,416	\$6,935	\$3,574	\$30,850	\$55,775
Compliance						
B01 Compliance-ADA	2	\$200	\$200	\$200	\$1,400	\$2,000
Sub Totals:	2	\$200	\$200	\$200	\$1,400	\$2,000
Environmental						
C02 Environmental-Asbestos	2	\$1,127	\$1,127	\$1,127	\$4,131	\$7,512
Sub Totals:	2	\$1,127	\$1,127	\$1,127	\$4,131	\$7,512
Construction						
E02 Construction-New	2	\$5,000	\$97,500	\$0	\$60,000	\$162,500
E03 Construction-Renovations and Rehabilitation	2	\$96,000	\$0	\$28,500	\$96,000	\$220,500
E04 Construction-Other	1	\$1,600	\$0	\$0	\$0	\$1,600
Sub Totals:	5	\$102,600	\$97,500	\$28,500	\$156,000	\$384,600
Infrastructure						
F04 Infrastructure-Other	2	\$7,000	\$0	\$0	\$0	\$7,000
Sub Totals:	2	\$7,000	\$0	\$0	\$0	\$7,000
Grand Totals:	13	\$125,343	\$105,762	\$33,401	\$192,381	\$456,887

The College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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THE COLLEGE OF NEW JERSEY

COMPLIANCE ADA, VARIOUS BUILDINGS

LOCATION: CAMPUS WIDE

Dept Priority 1

Project ID: 751007

Project Type Code: B01 Project Type Description: Compliance-ADA

General:	\$1,000	\$100	\$100	\$100	\$700
Other:	\$1,000	\$100	\$100	\$100	\$700
Sub-Total:	\$2,000	\$200	\$200	\$200	\$1,400

Operating Impact: Increase: \$0 Decrease: \$19

This project will provide ADA required improvements such as replacement of interior doors with doors of appropriate width, accessible bathrooms, interior signage, modification of sidewalks, installation of entry ramps, and installation or modification of elevators and the renovation of rest rooms.

THE COLLEGE OF NEW JERSEY

ASBESTOS COMPLIANCE, VARIOUS BUILDINGS

LOCATION: VARIOUS BUILDINGS

Dept Priority 2

Project ID: 751008

Project Type Code: C02 Project Type Description: Environmental-Asbestos

General:	\$3,756	\$563	\$564	\$563	\$2,066
Other:	\$3,756	\$564	\$563	\$564	\$2,065
Sub-Total:	\$7,512	\$1,127	\$1,127	\$1,127	\$4,131

Operating Impact: Increase: \$0 Decrease: \$71

This asbestos remediation project will remove or enclose pipe insulation containing asbestos, replace floor tiles containing asbestos with an appropriate flooring system, remove flashing in specific roof sections and remove plaster ceilings in certain locations.

THE COLLEGE OF NEW JERSEY

ASSET RENEWAL-ACADEMIC AND ADMINISTRATIVE

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 3

Project ID: 751680

Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$33,021	\$9,839	\$4,565	\$3,192	\$15,425
Sub-Total:	\$33,021	\$9,839	\$4,565	\$3,192	\$15,425

Operating Impact: Increase: \$0 Decrease: \$314

Asset renewal activities for the academic and administrative facilities on campus including major system renewal, roof and building envelope renewal.

The College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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THE COLLEGE OF NEW JERSEY

ASSET RENEWAL-RESIDENTIAL

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 4

Project ID: 751681

Project Type Code: A06 Project Type Description: Preservation-Other

Other:	\$22,754	\$4,577	\$2,370	\$382	\$15,425
Sub-Total:	\$22,754	\$4,577	\$2,370	\$382	\$15,425

Operating Impact: Increase: \$0 **Decrease:** \$216

Asset renewal activities for the residential facilities on campus including major system renewal, roof and building envelope renewal.

THE COLLEGE OF NEW JERSEY

TRAVERS WOLFE

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 5

Project ID: 751675

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Other:	\$76,000	\$76,000	\$0	\$0	\$0
Sub-Total:	\$76,000	\$76,000	\$0	\$0	\$0

Operating Impact: Increase: \$0 **Decrease:** \$380

This project is for the renewal of the Travers Wolfe residential facility which houses approximately 1000 students and was built in 1972. This renewal will include new mechanical systems, building envelope renewal and interior renewals.

THE COLLEGE OF NEW JERSEY

CENTRAL UTILITY PLANT EXPANSION

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 6

Project ID: 7511,298

Project Type Code: F04 Project Type Description: Infrastructure-Other

General:	\$3,500	\$3,500	\$0	\$0	\$0
Other:	\$3,500	\$3,500	\$0	\$0	\$0
Sub-Total:	\$7,000	\$7,000	\$0	\$0	\$0

Operating Impact: Increase: \$210 **Decrease:** \$0

Expansion of central plant chiller capacity in order to support increased capacity chiller needs.

The College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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THE COLLEGE OF NEW JERSEY

BUSINESS SCHOOL PROGRAM

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 7

Project ID: 7511,252

Project Type Code: E02 Project Type Description: Construction-New

General:	\$2,000	\$2,000	\$0	\$0	\$0
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Sub-Total:	\$2,000	\$2,000	\$0	\$0	\$0
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Operating Impact: Increase: \$22 Decrease: \$0

Program space for the proposed Master of Business Administration in the School of Business.

THE COLLEGE OF NEW JERSEY

ROSCOE WEST LIBRARY RENOVATION

LOCATION: ROSCOE WEST LIBRARY

Dept Priority 8

Project ID: 751006

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$20,000	\$20,000	\$0	\$0	\$0
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Sub-Total:	\$20,000	\$20,000	\$0	\$0	\$0
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Operating Impact: Increase: \$60 Decrease: \$0

The renovation of the historic 1934 portion of the Roscoe West Library will provide new locations for the offices of Admissions and Alumni and Development.

THE COLLEGE OF NEW JERSEY

JOGGING TRAIL

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 9

Project ID: 751679

Project Type Code: E04 Project Type Description: Construction-Other

General:	\$1,600	\$1,600	\$0	\$0	\$0
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Sub-Total:	\$1,600	\$1,600	\$0	\$0	\$0
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Operating Impact: Increase: \$18 Decrease: \$0

Completion of a jogging trail that circles the entire campus and provides a place for recreational activities.

The College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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THE COLLEGE OF NEW JERSEY

OBSERVATORY

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 10

Project ID: 7511,299

Project Type Code: E02 Project Type Description: Construction-New

General:	\$3,000	\$3,000	\$0	\$0	\$0
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Sub-Total:	\$3,000	\$3,000	\$0	\$0	\$0
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Operating Impact: Increase: \$33 Decrease: \$0

Construction of a new observatory in order to support the academic program.

THE COLLEGE OF NEW JERSEY

TOWNHOUSE REPLACEMENT

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 11

Project ID: 7511,233

Project Type Code: E02 Project Type Description: Construction-New

Other:	\$97,500	\$0	\$97,500	\$0	\$0
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Sub-Total:	\$97,500	\$0	\$97,500	\$0	\$0
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Operating Impact: Increase: \$293 Decrease: \$0

This project would replace the approximately 750 beds currently in this complex. The facilities are reaching the end of their useful and programmatic life.

THE COLLEGE OF NEW JERSEY

TRENTON HALL RENOVATION

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 12

Project ID: 7511,305

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$1,000	\$0	\$0	\$1,000	\$0
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Sub-Total:	\$1,000	\$0	\$0	\$1,000	\$0
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Operating Impact: Increase: \$11 Decrease: \$0

Renovation of Trenton Hall to accommodate academic functions associated with the School of Nursing, Health and Exercise Science.

The College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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THE COLLEGE OF NEW JERSEY

RECREATION CENTER RENOVATION

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 13

Project ID: 7511,232

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$27,500	\$0	\$0	\$27,500	\$0
Sub-Total:	\$27,500	\$0	\$0	\$27,500	\$0

Operating Impact: Increase: \$0 Decrease: \$138

This project would life-cycle this facility which houses facilities for basketball, tennis, racquetball, volleyball, an indoor track, and a dance studio for use by TCNJ students, faculty and staff. It would include replacement of original windows, storefront replacement, environmental and hazardous material remediation, facade repairs and major system replacements (plumbing, air-conditioning, hot water, ventilation, information technology, electrical). The project also includes a complete gut and replacement of bathrooms, doors, hardware, and new finishes throughout.

THE COLLEGE OF NEW JERSEY

PACKER HALL RENOVATION & ADDITION

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 14

Project ID: 7511,231

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$96,000	\$0	\$0	\$0	\$96,000
Sub-Total:	\$96,000	\$0	\$0	\$0	\$96,000

Operating Impact: Increase: \$288 Decrease: \$0

This project would life-cycle this facility which houses academic and athletic functions and the College's Aquatic Center. It would include replacement of original windows, storefront replacement, environmental and hazardous material remediation, facade repairs and major system replacements (plumbing, air-conditioning, hot water, ventilation, information technology, electrical). The project also includes a complete gut and replacement of bathrooms, doors, hardware, and new finishes throughout. Building additions would be included to respond to programmatic need.

THE COLLEGE OF NEW JERSEY

NEW ATHLETIC AND RECREATION FIELD HOUSE

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 16

Project ID: 7511,297

Project Type Code: E02 Project Type Description: Construction-New

General:	\$60,000	\$0	\$0	\$0	\$60,000
Sub-Total:	\$60,000	\$0	\$0	\$0	\$60,000

Operating Impact: Increase: \$660 Decrease: \$0

Center will accommodate the full athletic program in a stand-alone facility. In addition to a properly sized competition gymnasium, the building will house multi-purpose activity space, fitness and strength training rooms, locker rooms, equipment and laundry rooms, and administration and coach offices.

The College of New Jersey

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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**Totals For:
The College of New Jersey**

General:	\$252,377	\$40,602	\$5,229	\$32,355	\$174,191
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$204,510	\$84,741	\$100,533	\$1,046	\$18,190
Sub-total:	\$456,887	\$125,343	\$105,762	\$33,401	\$192,381

Ramapo College of New Jersey
FY 2020 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2020 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2020	FY 2021	FY 2022	FY 2023 - 2026	
Preservation						
A01 Preservation-Electrical	1	\$3,000	\$1,500	\$650	\$0	\$5,150
Sub Totals:	1	\$3,000	\$1,500	\$650	\$0	\$5,150
Compliance						
B01 Compliance-ADA	1	\$922	\$447	\$0	\$0	\$1,369
B02 Compliance-Fire Safety Over \$50,000	1	\$1,200	\$950	\$950	\$0	\$3,100
Sub Totals:	2	\$2,122	\$1,397	\$950	\$0	\$4,469
Acquisition						
D03 Acquisition-Computer Equipment & Systems	1	\$1,000	\$1,000	\$1,000	\$1,610	\$4,610
D04 Acquisition-Other	2	\$650	\$650	\$1,000	\$5,000	\$7,300
Sub Totals:	3	\$1,650	\$1,650	\$2,000	\$6,610	\$11,910
Construction						
E02 Construction-New	4	\$21,460	\$29,000	\$15,000	\$4,600	\$70,060
E03 Construction-Renovations and Rehabilitation	3	\$2,438	\$3,420	\$2,630	\$9,451	\$17,939
E04 Construction-Other	1	\$820	\$0	\$0	\$0	\$820
Sub Totals:	8	\$24,718	\$32,420	\$17,630	\$14,051	\$88,819
Infrastructure						
F01 Infrastructure-Energy Improvements	2	\$2,500	\$2,800	\$0	\$0	\$5,300
F04 Infrastructure-Other	1	\$500	\$1,000	\$1,000	\$1,500	\$4,000
Sub Totals:	3	\$3,000	\$3,800	\$1,000	\$1,500	\$9,300
Grand Totals:	17	\$34,490	\$40,767	\$22,230	\$22,161	\$119,648

Ramapo College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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RAMAPO COLLEGE OF NEW JERSEY

LEARNING COMMONS

LOCATION: SOUTH END OF CAMPUS

Dept Priority 1

Project ID: 75J1,108

Project Type Code: E02 Project Type Description: Construction-New

Bond:	\$15,000	\$15,000	\$0	\$0	\$0
Other:	\$29,000	\$0	\$20,000	\$9,000	\$0
Sub-Total:	\$44,000	\$15,000	\$20,000	\$9,000	\$0

Operating Impact: Increase: \$250 Decrease: \$0

As per the Campus Facility Master Plan, the Learning Commons Initiative will renew and expand the Library as a contemporary academic support space for the campus community. Rehabilitation and alterations of the existing building will coincide with the western expansion of the new complex based upon space needs and projected enrollments.

A new entrance will create a more public and accessible face for the building adjacent to a major pedestrian thoroughfare from parking areas and residential housing to the south and southwest. In addition to core uses for traditional library functions and services, the facility will have ancillary uses such as academic learning/tutoring services, testing and placement, screening rooms, a Holocaust Center, and an information literacy classroom.

RAMAPO COLLEGE OF NEW JERSEY

RENOVATION OF ACADEMIC FACILITIES

LOCATION: ACADEMIC FACILITIES

Dept Priority 2

Project ID: 75J010

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Bond:	\$14,785	\$2,000	\$2,785	\$2,000	\$8,000
Sub-Total:	\$14,785	\$2,000	\$2,785	\$2,000	\$8,000

Operating Impact: Increase: \$0 Decrease: \$0

Per the Campus Facilities Master Plan, the College will assign a high priority to renewal of existing space and resources. Towards that end, the majority of renewal investment will be to the Academic Building that houses a number of academic and administrative units. Many are in cramped and crowded quarters. Many are not located proximate to others with which they have a close functional relationship. A reconfiguration and renovation of these spaces will increase usable square footage, improve functional relationships and create a more desirable environment for teaching and learning. Related infrastructure work will include: (1) installation of CO2 monitors, dampers and fan motors; (2) replacement of doors, ceiling tiles, damaged glazing, restroom fixtures, and damaged floor tile; (3) installation of backflow preventers and miscellaneous valves, pipes and plumbing fixtures; (4) insulation of ductwork.

Ramapo College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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RAMAPO COLLEGE OF NEW JERSEY

FIRE SAFETY SYSTEM IMPROVEMENTS
LOCATION: ACADEMIC FACILITIES

Dept Priority 3
Project ID: 75J007
Project Type Code: B02 Project Type Description: Compliance-Fire Safety Over \$50,000

Bond:	\$3,100	\$1,200	\$950	\$950	\$0
Sub-Total:	\$3,100	\$1,200	\$950	\$950	\$0

Operating Impact: Increase: \$15 Decrease: \$0

Fire protection experts generally agree that automatic sprinklers represent the single, most significant aspect of a fire management program. Properly designed, installed, and maintained systems can help address deficiencies in risk management, building construction, and emergency response. They also enhance the flexibility of building design and use by increasing overall safety. Fire sprinklers save lives and minimize loss of property.

As recommended by the College's insurance company, FM Global, this project would entail the design, permitting, purchase and installation of automatic sprinkler protection systems. The coverage would include all existing academic buildings -- namely Wings C, D, and E of the main academic buildings -- that are not presently protected by sprinklers.

RAMAPO COLLEGE OF NEW JERSEY

ELECTRICAL SYSTEM UPGRADE
LOCATION: CAMPUS

Dept Priority 4
Project ID: 75J242
Project Type Code: A01 Project Type Description: Preservation-Electrical

Bond:	\$5,150	\$3,000	\$1,500	\$650	\$0
Sub-Total:	\$5,150	\$3,000	\$1,500	\$650	\$0

Operating Impact: Increase: \$0 Decrease: \$25

Two main high voltage lines currently serve as the backbone for the college's electrical distribution system. One of the lines was partially replaced in 1995; the other is experiencing failures. Reliability of the electrical system is especially critical in light of the increasing numbers of residential students and reliance on high-tech voice, data and video systems in the instructional and operational functioning of the college. This project will replace the existing cable and install disconnect switches at strategic locations along the cable to allow for isolation of sections during an equipment failure or for scheduled maintenance. In addition, most of the existing indoor distribution transformers and some exterior main transformers are original equipment and beyond their life expectancy. These transformers would be replaced with new and energy-efficient ones.

RAMAPO COLLEGE OF NEW JERSEY

ELEVATOR INSTALLATION - CAMPUS WIDE
LOCATION: CAMPUS-WIDE

Dept Priority 5
Project ID: 75J1,006
Project Type Code: B01 Project Type Description: Compliance-ADA

General:	\$1,369	\$922	\$447	\$0	\$0
Sub-Total:	\$1,369	\$922	\$447	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$10

This project involves a major retrofit of five (5) elevators serving the main academic core. These existing elevators are almost 40 years old. They are subject to frequent breakdown and lack up-to-date fire recall controls. The project also entails, if feasible, the installation of a new elevator in the College's main administration building that currently has no means of vertical transport to the second floor offices of the College's president and senior staff.

Ramapo College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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RAMAPO COLLEGE OF NEW JERSEY

CAMPUS-WIDE UPGRADES TO TECHNOLOGY INFRASTRUCTURE

LOCATION: CAMPUS-WIDE

Dept Priority 6

Project ID: 75J635

Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

Bond:	\$4,610	\$1,000	\$1,000	\$1,000	\$1,610
Sub-Total:	\$4,610	\$1,000	\$1,000	\$1,000	\$1,610

Operating Impact: Increase: \$0 Decrease: \$0

The College's telecommunications and networking systems are fundamental to its mission. The health and safety of students, faculty and staff; teaching and learning; and daily business functions are all dependent on reliable and up-to-date technology. A major equipment and infrastructure upgrade will remediate current issues and limitations brought on by the age and lack of capacity of current systems and enable the College to respond to high demand for new technologies and applications. A major part of the request is to improve network and telecommunications security. Specific network infrastructure projects include:

- (1) Replace network electronics (non-residential) - \$750,000
- (2) Outdoor Wi-Fi - \$750,000
- (3) PBX System migration - \$750,000
- (4) Voice over IP network electronics - \$720,000
- (5) Voicemail unified message system upgrade - \$300,000
- (6) Enhanced 911 service - \$90,000
- (7) Call recorder replacement - \$50,000
- (8) Electronic-based networked signage system - \$900,000
- (9) Digitizing construction documents and records - \$300,000

Ramapo College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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RAMAPO COLLEGE OF NEW JERSEY

CO-GENERATION PLANT

LOCATION: CAMPUS

Dept Priority 7

Project ID: 75J1,014

Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

Bond:	\$4,800	\$2,000	\$2,800	\$0	\$0
Other:	\$500	\$500	\$0	\$0	\$0
Sub-Total:	\$5,300	\$2,500	\$2,800	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$1,551

The current high cost of electricity and the relatively stable price during the past few years in the price of natural gas have created an attractive opportunity for an investment in combined cycle generation (i.e., co-generation).

A co-generation plant would produce hot water, chilled water and electricity for the College. The system envisioned is a 2100 kW gas engine and an 800-ton absorption chiller. The gas-fired engine would run a generator that would produce electricity. The waste heat from the power generation would be captured for use in heating buildings during the heating season and running an absorption chiller during the cooling season.

An economic model of the project reflects a capital cost of \$4.995 million, offset by a recently-increased New Jersey Office of Clean Energy rebate (\$.500 million), with the annual cost of fuel (\$1.092 million) and maintenance (\$.375 million) offset by savings in electricity (\$2.568 million), thermal (\$.311) and absorption (\$.139), yielding a most favorable 3.2-year payback.

The system would be designed to provide backup electric power to 40% of the campus with appropriate switchgear to assure the safe transition from running parallel with the utility to operating in an island mode.

The system design, based on modeling of the College's electrical and thermal load curves, reflects an operating efficiency between 65% -70%, which compares most favorably to the efficiency of electrical generation at the wholesale level at 25%-30%. In keeping with the college's commitment to sustainability, the co-generation operation would have the further benefit of reducing its carbon footprint.

RAMAPO COLLEGE OF NEW JERSEY

RENOVATION TO MAIN ADMINISTRATION BUILDING

LOCATION: MANSION

Dept Priority 8

Project ID: 75J356

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Bond:	\$954	\$238	\$235	\$230	\$251
Sub-Total:	\$954	\$238	\$235	\$230	\$251

Operating Impact: Increase: \$0 Decrease: \$5

The Birch Mansion and its grounds form an architectural focal point of the campus. The functions carried out in this historic building are vital to College operations and activities and include the offices of the President, Provost, Vice President for Administration and Finance and Institutional Advancement.

Exterior renovations including reroofing, slate shingle replacements, window replacements, repointing of mortar, and the installation of new central air conditioning have been completed.

This funding request is for renovations and alterations to interior portions of the building. This phase of the building's rehabilitation involves repairs and re-plastering of walls and ceilings, miscellaneous carpentry, painting, window and door replacements, plus re-carpeting.

Ramapo College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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RAMAPO COLLEGE OF NEW JERSEY

BURIAL OF ABOVE-GROUND UTILITY LINES

LOCATION: BEHIND PHYSICAL PLANT/STUD CTR

Dept Priority 9

Project ID: 75J022

Project Type Code: F04 Project Type Description: Infrastructure-Other

Bond:	\$4,000	\$500	\$1,000	\$1,000	\$1,500
Sub-Total:	\$4,000	\$500	\$1,000	\$1,000	\$1,500

Operating Impact: Increase: \$0 Decrease: \$0

The construction of underground steam, chilled water and condensate lines to be housed inside a concrete tunnel, running between the central heating/cooling plant and main academic complex, will replace a 7' high line on concrete supports. The burial of these lines will allow for development of property behind the Student Center and remove a visual eyesore that detracts from the aesthetics of the campus.

RAMAPO COLLEGE OF NEW JERSEY

WAREHOUSE AND STORAGE FACILITY

LOCATION: TBD

Dept Priority 10

Project ID: 75J016

Project Type Code: E02 Project Type Description: Construction-New

Bond:	\$2,730	\$1,130	\$1,600	\$0	\$0
Sub-Total:	\$2,730	\$1,130	\$1,600	\$0	\$0

Operating Impact: Increase: \$60 Decrease: \$0

The College has no structure for storage. Currently, trailers located near the central heating and cooling plant as well as smaller areas in the academic buildings are used to store classroom equipment and supplies. The addition of this structure will free up space now used for housekeeping and filing and eliminate the need for storage trailers.

RAMAPO COLLEGE OF NEW JERSEY

ATHLETIC FIELD RENOVATION

LOCATION: ATHLETIC FIELDS

Dept Priority 11

Project ID: 75J017

Project Type Code: E02 Project Type Description: Construction-New

Bond:	\$11,330	\$2,530	\$2,800	\$2,000	\$4,000
Sub-Total:	\$11,330	\$2,530	\$2,800	\$2,000	\$4,000

Operating Impact: Increase: \$30 Decrease: \$0

The College's outdoor athletic facilities, sited on 15 acres, consist of twelve tennis courts; a baseball and a softball field; a multi-purpose artificial turf field with running track and venue for broad- and high jump; a practice field; and a large grassed area utilized for a number of different sports and activities. These facilities are intensively utilized during the academic year for intercollegiate and intramural athletics and, during the summer, by a host of camps and other outside groups whose rental income provides a vital source of support for college operations.

The Athletic Department has identified a number of desirable improvements for the fields that would serve the goals and objectives of the sports program, enhance the aesthetics of these highly visible areas, and reduce operational expenses. Venue improvements would include the installation of artificial turf at the baseball, softball and soccer fields; renovation of the bleachers at the stadium field; installation of sports lighting to illuminate the entire facility to enable nighttime sporting events; and other signage, drainage and landscape improvements to the main athletic and north fields.

Ramapo College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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RAMAPO COLLEGE OF NEW JERSEY

PHYSICAL PLANT SKILLED TRADE & CRAFT SHOPS

LOCATION: ADJ. TO THE H/C PLANT

Dept Priority 12

Project ID: 75J1,292

Project Type Code: E02 Project Type Description: Construction-New

Bond:	\$12,000	\$2,800	\$4,600	\$4,000	\$600
Sub-Total:	\$12,000	\$2,800	\$4,600	\$4,000	\$600

Operating Impact: Increase: \$15 Decrease: \$0

The College does not have a permanent facility for its physical plant, administrative offices and craft shops. The proposed new structure would eliminate the existing hodgepodge of temporary trailers and replace it with a permanent structure. The two-level building would contain space with proper environmental controls for the administrative offices on the second level and the electrical, plumbing, carpentry, paint, automotive and general repair shops on the lower level.

RAMAPO COLLEGE OF NEW JERSEY

CAMPUS LANDSCAPING

LOCATION: CAMPUS

Dept Priority 13

Project ID: 75J527

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

Bond:	\$2,200	\$200	\$400	\$400	\$1,200
Sub-Total:	\$2,200	\$200	\$400	\$400	\$1,200

Operating Impact: Increase: \$150 Decrease: \$0

This project entails the development of a comprehensive campus master plan for landscaping, the planting of trees, bushes and shrubs to enhance the grounds, and creation of an arboretum program to beautify the campus and serve as an instructional resource for plant sciences.

RAMAPO COLLEGE OF NEW JERSEY

LAND ACQUISITION

LOCATION: CONTIGUOUS/NEARBY CAMPUS

Dept Priority 14

Project ID: 75J965

Project Type Code: D04 Project Type Description: Acquisition-Other

Bond:	\$7,000	\$500	\$500	\$1,000	\$5,000
Sub-Total:	\$7,000	\$500	\$500	\$1,000	\$5,000

Operating Impact: Increase: \$0 Decrease: \$0

Approximately one-third of the College's main campus bounded by Route 202 on the west and Route 287 on the east is undevelopable wetlands. Future capital expansion for academic, administrative, residential facilities and recreational space will require additional acreage.

Acquisition of property contiguous or nearby the campus will allow for planning and development and create a buffer against private development that might conflict with college goals and objectives.

Ramapo College of New Jersey

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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RAMAPO COLLEGE OF NEW JERSEY

SIGNAGE EXTERIOR & INTERIOR
LOCATION: CAMPUS-WIDE

Dept Priority 15
Project ID: 75J1,093
Project Type Code: D04 Project Type Description: Acquisition-Other

Other:	\$300	\$150	\$150	\$0	\$0
Sub-Total:	\$300	\$150	\$150	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Campus buildings require updated exterior and interior signage to help visitors and students navigate to their respective schools, departments, units, and activities. In addition to individual room identification and numbering, general directories and overhead way finding shall be placed at key nodes or intersections on all floors within these buildings as well as in between the wings of the main Phase I Academic Building. Project deliverables will also include information kiosks and bulletin boards where specifically designated.

RAMAPO COLLEGE OF NEW JERSEY

PERFORMING ARTS AMPHITHEATER
LOCATION: NEAR BIRCH MANSION

Dept Priority 16
Project ID: 75J244
Project Type Code: E04 Project Type Description: Construction-Other

Bond:	\$820	\$820	\$0	\$0	\$0
Sub-Total:	\$820	\$820	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

The project involves the construction of an amphitheater on the hillside sloping behind the Mansion to the old swimming pool site. The facility would complement the performing arts program held in the nearby Berrie Center for Fine and Performing Arts and feature outdoor plays and concerts.

**Totals For:
Ramapo College of New Jersey**

General:	\$1,369	\$922	\$447	\$0	\$0
Bond:	\$88,479	\$32,918	\$20,170	\$13,230	\$22,161
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$29,800	\$650	\$20,150	\$9,000	\$0
Sub-total:	\$119,648	\$34,490	\$40,767	\$22,230	\$22,161

Stockton University
FY 2020 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2020 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2020	FY 2021	FY 2022	FY 2023 - 2026	
Preservation						
A04 Preservation-Roofs & Moisture Protection	4	\$160	\$5,527	\$0	\$0	\$5,687
Sub Totals:	4	\$160	\$5,527	\$0	\$0	\$5,687
Compliance						
B01 Compliance-ADA	2	\$150	\$2,345	\$0	\$0	\$2,495
Sub Totals:	2	\$150	\$2,345	\$0	\$0	\$2,495
Construction						
E02 Construction-New	14	\$38,649	\$110,205	\$86,899	\$19,497	\$255,250
E03 Construction-Renovations and Rehabilitation	8	\$13,412	\$39,924	\$23,420	\$4,494	\$81,250
Sub Totals:	22	\$52,061	\$150,129	\$110,319	\$23,991	\$336,500
Grand Totals:	28	\$52,371	\$158,001	\$110,319	\$23,991	\$344,682

Stockton University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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STOCKTON UNIVERSITY

CENTER FOR MARINE & ENVIRONMENTAL STUDIES

LOCATION: BADER FIELD, ATLANTIC CITY

Dept Priority 1

Project ID: 75K021

Project Type Code: E02 Project Type Description: Construction-New

General:	\$30,750	\$6,503	\$16,447	\$7,800	\$0
Other:	\$10,250	\$7,707	\$2,543	\$0	\$0
Sub-Total:	\$41,000	\$14,210	\$18,990	\$7,800	\$0

Operating Impact: Increase: \$636 Decrease: \$0

This project consists of constructing a new Center for Marine and Environmental Science to be located in Atlantic City, with direct access to inlets, the ocean and back-bay areas. A multi-story structure will consist of an instructional space, equipment associated with the marine science programs and access to the research areas of the coast. The university's expanding programs require space and access for students in the developing STEM fields. In conjunction with Stockton's new campus currently in development on Albany Avenue, the proximity of this facility provides great opportunity for educational and economic growth in the region.

STOCKTON UNIVERSITY

HOUSING 1 RENOVATIONS

LOCATION: CAMPUS

Dept Priority 2

Project ID: 75K351

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$36,000	\$6,000	\$15,000	\$13,000	\$2,000
Other:	\$12,000	\$2,206	\$5,500	\$4,000	\$294
Sub-Total:	\$48,000	\$8,206	\$20,500	\$17,000	\$2,294

Operating Impact: Increase: \$900 Decrease: \$0

Housing 1 is comprised of 16 buildings representing the oldest residential facility (45 years) on the Galloway Campus. Renovations required include new and efficient HVAC systems, roofing, interior finishes, windows, doors and a complete ADA retrofit.

Stockton University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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STOCKTON UNIVERSITY

ACADEMIC RELEASE SPACE RENOVATIONS
LOCATION: CAMPUS

Dept Priority 3
Project ID: 75K1,143
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$7,313	\$794	\$5,824	\$695	\$0
Other:	\$2,437	\$1,206	\$1,000	\$231	\$0
Sub-Total:	\$9,750	\$2,000	\$6,824	\$926	\$0

Operating Impact: Increase: \$678 Decrease: \$0

With the addition of two new buildings, at the Galloway Campus, coupled with the development of the Atlantic City Gateway Project, Stockton has the need to re-purpose and renovate approximately 25,000 square feet of vacated spaces into modern classrooms. The renovations of these areas will assist in alleviating a portion of the deficit in academic and support facilities.

STOCKTON UNIVERSITY

PARKING GARAGE/OFFICE FACILITY (1300 CARS)
LOCATION: CAMPUS

Dept Priority 4
Project ID: 75K1,117
Project Type Code: E02 Project Type Description: Construction-New

General:	\$24,375	\$1,340	\$23,035	\$0	\$0
Other:	\$8,125	\$660	\$7,465	\$0	\$0
Sub-Total:	\$32,500	\$2,000	\$30,500	\$0	\$0

Operating Impact: Increase: \$85 Decrease: \$0

This project consists of the construction of a 6-story facility to provide parking for 1,300 vehicles on the Galloway campus. Due to construction of new buildings on campus, deferment of this project would create a critical deficiency in parking for the University community.

STOCKTON UNIVERSITY

POMONA FLD HOUSE/PAVILION - EXERCISE & SPORTS SCI.
LOCATION: CAMPUS

Dept Priority 5
Project ID: 75K1,119
Project Type Code: E02 Project Type Description: Construction-New

General:	\$26,700	\$5,495	\$9,393	\$7,969	\$3,843
Other:	\$8,900	\$1,300	\$3,500	\$2,600	\$1,500
Sub-Total:	\$35,600	\$6,795	\$12,893	\$10,569	\$5,343

Operating Impact: Increase: \$80 Decrease: \$0

This project will advance the development of Exercise and Sports Science programs. This 40,000 square foot facility will consist of classrooms, locker rooms, team rooms, and associated sports spaces on the Barlow Athletic Complex.

Stockton University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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STOCKTON UNIVERSITY

EXERCISE SCIENCE PROGRAM & AQUATIC CENTER

LOCATION: CAMPUS

Dept Priority 6

Project ID: 75K1,120

Project Type Code: E02 Project Type Description: Construction-New

General:	\$31,875	\$5,254	\$12,780	\$12,777	\$1,064
Other:	\$10,625	\$1,990	\$4,098	\$4,101	\$436
Sub-Total:	\$42,500	\$7,244	\$16,878	\$16,878	\$1,500

Operating Impact: Increase: \$100 Decrease: \$0

The project consists of a 60,000 square foot Olympic-sized swimming pool and Wellness Center adjacent to the existing Sports Center complex. The deferment of this project will restrict the University from expanding its athletic profile in the region.

STOCKTON UNIVERSITY

ROOFING PHASE 2 OF 6 (G & H)

LOCATION: CAMPUS

Dept Priority 7

Project ID: 75K1,142

Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

General:	\$2,137	\$60	\$2,077	\$0	\$0
Other:	\$713	\$20	\$693	\$0	\$0
Sub-Total:	\$2,850	\$80	\$2,770	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

This project will provide for the complete removal and replacement of the roofing membrane and insulation associated with the G and H wings. Each of these roofs are 30 years old and have outlived their useful life.

STOCKTON UNIVERSITY

ROOFING PHASE 3 OF 6 (I & J)

LOCATION: CAMPUS

Dept Priority 8

Project ID: 75K1,251

Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

General:	\$2,127	\$60	\$2,067	\$0	\$0
Other:	\$710	\$20	\$690	\$0	\$0
Sub-Total:	\$2,837	\$80	\$2,757	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

This project will provide for the complete removal and replacement of the roofing membrane and insulation associated with the I and J wings. Each of these roofs are 30 years old and have outlived their useful life.

Stockton University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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STOCKTON UNIVERSITY

COMMUNITY OF LEARNING - HOUSING & DINING
LOCATION: CAMPUS

Dept Priority 9
Project ID: 75K1,145
Project Type Code: E02 Project Type Description: Construction-New

General:	\$39,225	\$1,200	\$8,000	\$27,516	\$2,509
Other:	\$13,075	\$200	\$5,000	\$7,038	\$837
Sub-Total:	\$52,300	\$1,400	\$13,000	\$34,554	\$3,346

Operating Impact: Increase: \$800 Decrease: \$0

This project will provide housing and dining facilities in accordance with projected enrollment figures.

STOCKTON UNIVERSITY

QUAD BUILDING #4 - GENERAL ACADEMIC BUILDING
LOCATION: CAMPUS

Dept Priority 10
Project ID: 75K897
Project Type Code: E02 Project Type Description: Construction-New

General:	\$36,638	\$5,000	\$11,958	\$12,000	\$7,680
Other:	\$12,212	\$1,500	\$4,542	\$4,542	\$1,628
Sub-Total:	\$48,850	\$6,500	\$16,500	\$16,542	\$9,308

Operating Impact: Increase: \$685 Decrease: \$0

This project consists of a 3-story, 50,000 square foot instructional facility in the academic quad to meet the needs of the university's projected enrollment. This project will also assist in alleviating a portion of the deficit in academic and academic support facilities.

STOCKTON UNIVERSITY

WATER PLANT RENOVATIONS
LOCATION: CAMPUS

Dept Priority 11
Project ID: 75K893
Project Type Code: E02 Project Type Description: Construction-New

General:	\$1,875	\$294	\$1,224	\$357	\$0
Other:	\$625	\$206	\$220	\$199	\$0
Sub-Total:	\$2,500	\$500	\$1,444	\$556	\$0

Operating Impact: Increase: \$100 Decrease: \$0

The water plant at Stockton is a vital component to the day to day operations of the university. This 45 year old facility requires upgrades to the pumping system as well as the water tank. The renovation of the water plant will replace antiquated components with high efficient equipment reducing the need for ongoing deferred maintenance funding.

Stockton University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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STOCKTON UNIVERSITY

ADA ACCESSIBILITY PROJECTS

LOCATION: CAMPUS

Dept Priority 12

Project ID: 75K1,294

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$4,875	\$794	\$4,081	\$0	\$0
Other:	\$1,625	\$206	\$1,419	\$0	\$0
Sub-Total:	\$6,500	\$1,000	\$5,500	\$0	\$0

Operating Impact: Increase: \$100 Decrease: \$0

This multi-phase project centers around removing barriers across the Galloway campus. Specifically interior and exterior egress, restroom renovations, lactation facilities, signage and technology upgrades.

STOCKTON UNIVERSITY

COLLEGE WALK RENOVATIONS (PHASE 3 OF 3)

LOCATION: CAMPUS

Dept Priority 13

Project ID: 75K1,144

Project Type Code: B01 Project Type Description: Compliance-ADA

General:	\$1,871	\$100	\$1,771	\$0	\$0
Other:	\$624	\$50	\$574	\$0	\$0
Sub-Total:	\$2,495	\$150	\$2,345	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

This project is a continuation of the Campus Walk (Phase 3 of 3). The design will address accessibility needs as well as improve wayfinding.

STOCKTON UNIVERSITY

PERFORMING ARTS CENTER RENOVATIONS

LOCATION: CAMPUS

Dept Priority 14

Project ID: 75K1,293

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$12,750	\$2,000	\$5,000	\$4,000	\$1,750
Other:	\$4,250	\$206	\$2,100	\$1,494	\$450
Sub-Total:	\$17,000	\$2,206	\$7,100	\$5,494	\$2,200

Operating Impact: Increase: \$800 Decrease: \$0

This project will renovate the 30 year old Performing Arts Center at the Galloway campus. The focus of the project will upgrade the electrical, plumbing and mechanical service and fixtures to ensure better energy efficiency. In addition, ramps, signage and audio visual enhancements will provide a more code compliant experience for the end user.

Stockton University

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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**Totals For:
Stockton University**

General:	\$258,511	\$34,894	\$118,657	\$86,114	\$18,846
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$86,171	\$17,477	\$39,344	\$24,205	\$5,145
Sub-total:	\$344,682	\$52,371	\$158,001	\$110,319	\$23,991

University Hospital
FY 2020 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2020 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2020	FY 2021	FY 2022	FY 2023 - 2026	
Preservation						
A01 Preservation-Electrical	2	\$972	\$0	\$0	\$0	\$972
A02 Preservation-HVAC	4	\$2,136	\$0	\$0	\$0	\$2,136
A03 Preservation-Critical Repairs	3	\$1,232	\$0	\$0	\$0	\$1,232
A06 Preservation-Other	1	\$531	\$0	\$0	\$0	\$531
Sub Totals:	10	\$4,871	\$0	\$0	\$0	\$4,871
Acquisition						
D02 Acquisition-Equipment	4	\$4,307	\$1,307	\$1,307	\$3,299	\$10,220
Sub Totals:	4	\$4,307	\$1,307	\$1,307	\$3,299	\$10,220
Construction						
E03 Construction-Renovations and Rehabilitation	1	\$253	\$0	\$0	\$0	\$253
Sub Totals:	1	\$253	\$0	\$0	\$0	\$253
Infrastructure						
F03 Infrastructure-Water Supply-State Facilities	1	\$212	\$0	\$0	\$0	\$212
Sub Totals:	1	\$212	\$0	\$0	\$0	\$212
Grand Totals:	16	\$9,643	\$1,307	\$1,307	\$3,299	\$15,556

University Hospital

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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PHYSICAL PLANT - NEWARK

VACUUM PUMP AND COMPRESSOR REPLACEMENT

LOCATION: NEWARK - UNIVERSITY HOSPITAL

Dept Priority 1

Project ID: 75B472

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$795	\$795	\$0	\$0	\$0
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Sub-Total:	\$795	\$795	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Equipment is 31 years old and has exceeded its serviceable life. Failure would compromise patient life/safety in operating rooms and patient room.

PHYSICAL PLANT - NEWARK

INSTALL MEDICAL GAS VALVES ON EACH FLOOR

LOCATION: NEWARK-UNIVERSITY HOSPITAL

Dept Priority 2

Project ID: 75B770

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$177	\$177	\$0	\$0	\$0
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Sub-Total:	\$177	\$177	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Existing medical gas distribution system lacks valves on each floor at each riser, to limit exposure during an emergency or maintenance shutdown. Emergency or maintenance shutdowns of medical gases has and does cause loss of service to entire University Hospital wings, all floors.

PHYSICAL PLANT - NEWARK

HOUSE AIR SYSTEM REPLACEMENT

LOCATION: NEWARK-UNIVERSITY HOSPITAL

Dept Priority 3

Project ID: 75B492

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$260	\$260	\$0	\$0	\$0
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Sub-Total:	\$260	\$260	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The system is a Kabelco Duplex system, which is original to the building and has exceeded its serviceable life span. Since the installation of the system, manufacturers have developed more serviceable/cost effective units that allow for campus standardization, including Medical Air backup, as these are true Oil Free systems. Failure would disrupt HVAC service at the University Hospital. The cost of repair to a single compressor/component failure would result in 25% - 40% of replacement cost.

University Hospital

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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PHYSICAL PLANT - NEWARK

LIFE SAFETY, LIFE SUPPORT, CRITICAL & MECHANICAL
LOCATION: NEWARK - UNIVERSITY HOSPITAL

Dept Priority 4
Project ID: 75B475
Project Type Code: A01 Project Type Description: Preservation-Electrical

General:	\$795	\$795	\$0	\$0	\$0
Sub-Total:	\$795	\$795	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Replace electrical emergency transfer switches. Original installation is 30 years old and is not designed for the sensitivity of today's medical equipment, e.g. cardio cath laboratory equipment. Failure to perform the above work has resulted in disrupted medical service and compromised life/safety.

PHYSICAL PLANT - NEWARK

REPLACE MOTOR CONTROL CENTERS
LOCATION: NEWARK-UNIVERSITY HOSPITAL

Dept Priority 5
Project ID: 75B768
Project Type Code: A01 Project Type Description: Preservation-Electrical

General:	\$177	\$177	\$0	\$0	\$0
Sub-Total:	\$177	\$177	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Existing motor control centers are over 31 years old and no longer supported by the manufacturer (Allis Chalmers). They are critical to the operation of HVAC equipment and pumps for University Hospital. This project would purchase replacement stock - 2 each of size #1-#5 as manufactured by Cutler Hammer. Failure has and does interrupt HVAC and other building services for extended periods.

PHYSICAL PLANT - NEWARK

REPLACE WATER FILTRATION SYSTEM
LOCATION: NEWARK-UNIVERSITY HOSPITAL

Dept Priority 6
Project ID: 75B769
Project Type Code: F03 Project Type Description: Infrastructure-Water Supply-State Facilities

General:	\$212	\$212	\$0	\$0	\$0
Sub-Total:	\$212	\$212	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Existing water filtration system is original and over 31 years old. It has exceeded its serviceable life. Failure has and does result in the use of non-filtered city water.

University Hospital

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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PHYSICAL PLANT - NEWARK

DOMESTIC HOT WATER SYSTEM REPLACEMENT
LOCATION: NEWARK - UNIVERSITY HOSPITAL

Dept Priority 7
Project ID: 75B474
Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$236	\$236	\$0	\$0	\$0
Sub-Total:	\$236	\$236	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

The system is 31 years old and has exceeded its serviceable life. System is undersized due to growth. Failure would compromise patient services.

PHYSICAL PLANT - NEWARK

REPLACE HEAT EXCHANGERS
LOCATION: NEWARK - UNIVERSITY HOSPITAL

Dept Priority 8
Project ID: 75B771
Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$885	\$885	\$0	\$0	\$0
Sub-Total:	\$885	\$885	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Existing heat exchangers are over 36 years old and cannot meet the peak demands of the facility.

PHYSICAL PLANT - NEWARK

INSTALL CONDENSATE DRAIN SYSTEM
LOCATION: NEWARK - UNIVERSITY HOSPITAL

Dept Priority 9
Project ID: 75B471
Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$885	\$885	\$0	\$0	\$0
Sub-Total:	\$885	\$885	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

Existing condensate system for HVAC induction unit is 30 years old and has failed. Failure has and does cause minor water leaks throughout the building during summer cooling.

University Hospital

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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PHYSICAL PLANT - NEWARK

CONDENSATE LINE REPLACEMENT
LOCATION: NEWARK - UNIVERSITY HOSPITAL

Dept Priority 10
Project ID: 75B473
Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$130	\$130	\$0	\$0	\$0
Sub-Total:	\$130	\$130	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

The existing system is 31 years old and has exceeded its serviceable life. Failure would cause loss of heating, hot water and sterilization.

PHYSICAL PLANT - NEWARK

WINDOW GASKETS AND INTERNAL BLINDS
LOCATION: NEWARK - UNIVERSITY HOSPITAL

Dept Priority 11
Project ID: 75B476
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$531	\$531	\$0	\$0	\$0
Sub-Total:	\$531	\$531	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

These gaskets and internal blinds are 31 years old and have exceeded their serviceable life. Failure continues to limit our ability to control pressure and temperature in patient rooms and non-operable blinds do not conform to JCAHO patient privacy regulations.

UMDNJ - UNIVERSITY HOSPITAL

EMERGENCY VEHICLE REPLACEMENT
LOCATION: UNIVERSITY HOSPITAL - NEWARK

Dept Priority 12
Project ID: 75B915
Project Type Code: D02 Project Type Description: Acquisition-Equipment

General:	\$4,324	\$1,854	\$618	\$618	\$1,234
Sub-Total:	\$4,324	\$1,854	\$618	\$618	\$1,234

Operating Impact: Increase: \$0 Decrease: \$0

Due to the continued demand made on the emergency medical services vehicles (ambulances) the EMS Department need to maintain vehicle performance and reliability with the aim of reduction of cost by replacement or remount of these vehicles which are used to transport the sick and injured to hospitals; this will result in it being necessary to obtain needed capital equipment replacement costs.

University Hospital

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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UMDNJ - UNIVERSITY HOSPITAL

EMS COMMUNICATION & TECHNOLOGY
LOCATION: UNIVERSITY HOSPITAL- NEWARK

Dept Priority 13
Project ID: 75B916
Project Type Code: D02 Project Type Description: Acquisition-Equipment

General:	\$4,821	\$1,378	\$689	\$689	\$2,065
Sub-Total:	\$4,821	\$1,378	\$689	\$689	\$2,065

Operating Impact: Increase: \$0 Decrease: \$0

Replacement of end of life mobile data/automatic vehicle location system terminals currently in EMS units. The present systems are at the end of its life cycle and will not meet FCC narrow-band requirements as of 2009 this will result in it being necessary to obtain needed capital equipment replacement costs. Replacement and maintenance of current EMS dispatch system with the goal of maintaining system performance and reliability for cost reduction through the use of present and emerging technologies.

UMDNJ - UNIVERSITY HOSPITAL

UNIVERSITY HOSPITAL LAB UPGRADES
LOCATION: UNIVERSITY HOSPITAL- NEWARK

Dept Priority 14
Project ID: 75B917
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$253	\$253	\$0	\$0	\$0
Sub-Total:	\$253	\$253	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

The lab received 17 College of American Pathologist (CAP) deficiencies due to insufficient space and temperature on two simultaneous inspections. So the following areas need to be renovated to comply with CAP and AIA regulations and guidelines. These areas are Microbiology lab, Room C-113, and Hematology.

A Quick Thaw is needed to thaw plasma products to transfuse to patients. This is currently being delayed due to one thawer currently being utilized.

UMDNJ - UNIVERSITY HOSPITAL

EQUIPMENT REPLACEMENT- PERIOPERATIVE SERVICES
LOCATION: UNIVERSITY HOSPITAL- NEWARK

Dept Priority 15
Project ID: 75B918
Project Type Code: D02 Project Type Description: Acquisition-Equipment

General:	\$575	\$575	\$0	\$0	\$0
Sub-Total:	\$575	\$575	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$0

The Perioperative Service departments are responsible to maintain sterile operating room tools and patient flow. In order to do this central supply needs equipment that is reliable and with little downtime. The equipment that needs replacement is a steam sterilizer, cart washer and a sterrad unit.

University Hospital

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2020	REQUESTED FY- 2021	REQUESTED FY - 2022	REQUESTED FY 2023 - 2026
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UMDNJ - UNIVERSITY HOSPITAL

FOOD & NUTRITION SERVICES EQUIPMENT UPGRADE
LOCATION: UNIVERSITY HOSPITAL- NEWARK

Dept Priority 16

Project ID: 75B919

Project Type Code: D02 Project Type Description: Acquisition-Equipment

General:	\$500	\$500	\$0	\$0	\$0
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Sub-Total:	\$500	\$500	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The Walk-In Refrigerators and Freezer need to be replaced: worn flooring, doors/ gaskets, and walls; also, there is no existing recumbent system for these boxes. Six walk-in refrigerators need to be replaced: dairy, beverage, meat, produce, prep, grease, and a walk-in freezer. This is necessary to maintain all food safety storage requirements (NJ DOH: Chapter 24 Code). During the last full NJ DOH Licensure Survey, a citation was received (August 2003/refrigerator flooring).

**Totals For:
University Hospital**

General:	\$15,556	\$9,643	\$1,307	\$1,307	\$3,299
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$15,556	\$9,643	\$1,307	\$1,307	\$3,299

SECTION IV-A

**DEPARTMENTAL
PROJECT STATUS REPORT**

Fiscal Years 2012 – 2018

Department of Children and Families
Department of Corrections
Department of Education
Department of Environmental Protection
Department of Health
Department of Human Services
Department of Law and Public Safety
Juvenile Justice Commission
Interdepartmental

Project Status Report

Capital Improvement Projects FY2012 - FY 2018

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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Department of Children and Families

OFFICE OF EDUCATION

O0015 ESSEX REGIONAL SCHOOL HVAC SYSTEM

143	2013	Continuing	208	208	0	0	0
144	2018	Under Construction	149	149	0	0	0

O0024 ESSEX REGIONAL SCHOOL WINDOW REPLACEMENT

**TOTAL FOR:
OFFICE OF EDUCATION**

\$357 \$357 \$0 \$0 \$0

Department Totals

\$357 \$357 \$0 \$0 \$0

Project Status Report

Capital Improvement Projects FY2012 - FY 2018

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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Department of Corrections

BUREAU OF STATE FARM OPERATIONS

C1004 PASTEURIZATION BUILDING - JONES FARM	302	2018	Continuing	2,000	2,000	0	0	0
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TOTAL FOR: BUREAU OF STATE FARM OPERATIONS	\$2,000	\$2,000	\$0	\$0	\$0
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NEW JERSEY STATE PRISON

C0900 WEST COMPOUND RENOVATIONS	238	2013	Under Construction	5,053	5,053	0	0	0
C0966 SECONDARY MEANS OF EGRESS	291	2017	Planning	382	382	0	0	0
C0998 CELL GRATING WING 7	301	2018	Continuing	600	0	0	600	0

TOTAL FOR: NEW JERSEY STATE PRISON	\$6,035	\$5,435	\$0	\$600	\$0
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EAST JERSEY STATE PRISON

C0896 FIRE ALARM SYSTEM	253	2012	Under Construction	2,061	2,061	0	0	0
C0909 FENCING FOR MINIMUM UNIT	241	2012	Completed	114	0	0	114	0
C0918 ROOF REPLACEMENT - ADTC ANNEX	247	2013	Continuing	1,046	1,046	0	0	0
C0940 ROOF REPLACEMENTS 2&3 WINGS	271	2015	Planning	2,497	2,497	0	0	0
C0964 ROOF REPLACEMENTS - DRILL HALL & ADMIN. BLDG	289	2017	Planning	3,156	3,156	0	0	0
C0965 FIRE SUPPRESSION AND ALARM SYSTEM	290	2017	Planning	5,600	5,600	0	0	0

TOTAL FOR: EAST JERSEY STATE PRISON	\$14,474	\$14,360	\$0	\$114	\$0
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Project Status Report

Capital Improvement Projects FY2012 - FY 2018

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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SOUTH WOODS STATE PRISON

C0929 UPS BATTERIES - BUILDING S	265	2013	Completed	670	670	0	0	0
C0920 FREEZER REPAIR	249	2013	Continuing	300	0	0	0	300
C0933 CHILLER RENTAL	267	2014	Completed	193	193	0	0	0
C0946 CHILLER AND GENERATOR RENTAL	279	2015	Completed	174	174	0	0	0
C0937 CHILLER RENTAL	269	2015	Completed	119	119	0	0	0
C0950 FIRE ALARM SYSTEM	281	2016	Continuing	2,325	2,325	0	0	0
C0958 CHILLER RENTAL	285	2016	Completed	286	286	0	0	0
C0973 CHILLER RENTAL	292	2017	Under Construction	296	296	0	0	0
C0993 CHILLER RENTAL - CENTRAL PLANT BUILDING C	298	2018	Under Construction	580	580	0	0	0

**TOTAL FOR:
SOUTH WOODS STATE PRISON**

\$4,943 \$4,643 \$0 \$0 \$300

BAYSIDE STATE PRISON

C0906 TRAILER 4 ROOF REPLACEMENT	239	2012	Completed	741	181	0	560	0
C0898 SECURITY FENCING	237	2012	Completed	1,880	0	0	1,880	0
C0995 TURBINE MIXER REPLACEMENT	300	2018	Under Construction	125	0	0	125	0
C1002 BAKERY OVEN	303	2018	Planning	1,000	1,000	0	0	0
C0975 STORAGE BUILDING MEMBRANE REPLACEMENT	295	2018	Under Construction	902	902	0	0	0
C0984 SANITARY SEWER MANHOLE REPLACEMENT	296	2018	Under Construction	473	0	0	473	0

**TOTAL FOR:
BAYSIDE STATE PRISON**

\$5,121 \$2,083 \$0 \$3,038 \$0

Project Status Report

Capital Improvement Projects FY2012 - FY 2018

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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MID-STATE CORRECTIONAL FACILITY

C0939 MID-STATE
CORRECTIONAL RENOVATIONS

270	2015	Continuing	27,968	27,968	0	0	0
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TOTAL FOR:

MID-STATE CORRECTIONAL FACILITY

\$27,968 \$27,968 \$0 \$0 \$0

EDNA MAHAN CORRECTIONAL FACILITY FOR WOMEN

C0907 NEW ELEVATOR - FOOD
SERVICE BUILDING

277	2012	Completed	595	595	0	0	0
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C0919 EMERGENCY ELECTRICAL
UPGRADES

248	2013	Completed	353	353	0	0	0
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C0942 ROOF REPLACEMENT
STOWE COTTAGE

273	2015	Completed	938	938	0	0	0
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C0943 STEAM PIPING REPAIRS

278	2015	Completed	106	106	0	0	0
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C0960 SUD FENCE

287	2017	Continuing	542	542	0	0	0
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C0994 CAMERA PROJECT

299	2018	Continuing	714	0	0	714	0
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TOTAL FOR:

EDNA MAHAN CORRECTIONAL FACILITY FOR WOMEN

\$3,248 \$2,534 \$0 \$714 \$0

Project Status Report

Capital Improvement Projects FY2012 - FY 2018

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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NORTHERN STATE PRISON

C0890 SOUTH SIDE FEEDER LINES	233	2011	Under Construction	1,537	1,537	0	0	0
C0911 FENCING - WEST COMPOUND	242	2012	Completed	197	0	0	197	0
C0916 TRANSFORMERS & SWITCHGEAR REPLACEMENT	245	2012	Completed	137	137	0	0	0
C0923 EMERGENCY REPAIR TO COLLAPSED SEWER LINE	250	2013	Completed	136	136	0	0	0
C0935 AIR HANDLER REPLACEMENT	304	2014	Completed	192	192	0	0	0
C0941 ROOF REPLACEMENT CLOSE SUPERVISION UNIT	272	2015	Continuing	4,861	4,861	0	0	0
C0956 POWERHOUSE SPRINKLER/SUPPRESSION SYSTEM	294	2016	Continuing	181	181	0	0	0
C0959 WOODBRIDGE DAY TRAINING CENTER RENOVATIONS	286	2016	Continuing	800	609	0	191	0
C0954 FIRE ALARM UPGRADE	283	2016	Continuing	1,946	1,946	0	0	0
C0985 EMERGENCY GENERATOR RENTAL - POWER HOUSE	297	2018	Under Construction	1,509	0	0	1,509	0

TOTAL FOR:				\$11,496	\$9,599	\$0	\$1,897	\$0
NORTHERN STATE PRISON								

ADULT DIAGNOSTIC AND TREATMENT CENTER, AVENEL

C0949 ROOF REPLACEMENT - WINGS 5, 7, 8 & ADMINISTR	280	2016	Continuing	2,475	2,475	0	0	0
C0953 FIRE ALARM UPGRADE - MAIN BUILDING & 5 WING	282	2016	Continuing	2,105	2,105	0	0	0

TOTAL FOR:				\$4,580	\$4,580	\$0	\$0	\$0
ADULT DIAGNOSTIC AND TREATMENT CENTER, AVENEL								

GARDEN STATE YOUTH CORRECTIONAL FACILITY

C0930 GARDEN STATE STEAM LINE	266	2013	Continuing	2,270	2,270	0	0	0
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TOTAL FOR:				\$2,270	\$2,270	\$0	\$0	\$0
GARDEN STATE YOUTH CORRECTIONAL FACILITY								

Project Status Report
Capital Improvement Projects FY2012 - FY 2018
(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY

C0917 STEAM LINE REPAIR	246	2012	Completed	2,186	1,832	0	354	0
C0913 FIRE PANEL F-WING	244	2012	Under Construction	135	135	0	0	0
C0934 WAGNER WINDOWS D&E WINGS	268	2014	Under Construction	2,816	2,816	0	0	0
C0945 FEASIBILITY STUDY ON RENOVATIONS	274	2015	Continuing	590	590	0	0	0
C0951 NEW LOCKING SYSTEM B-WING	293	2018	Planning	2,860	2,860	0	0	0

TOTAL FOR:

ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY

\$8,587

\$8,233

\$0

\$354

\$0

MOUNTAINVIEW YOUTH CORRECTIONAL FACILITY

C0955 SECONDARY EGRESS INSTALLATION	284	2016	Continuing	1,085	1,085	0	0	0
C0963 FIRE DETECTION & SUPPRESSION STUDY	288	2017	Continuing	997	997	0	0	0

TOTAL FOR:

MOUNTAINVIEW YOUTH CORRECTIONAL FACILITY

\$2,082

\$2,082

\$0

\$0

\$0

Department Totals

\$92,804

\$85,787

\$0

\$6,717

\$300

Project Status Report

Capital Improvement Projects FY2012 - FY 2018

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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Department of Education

MARIE H. KATZENBACH SCHOOL FOR THE DEAF

E0353 CAMPUS STREET LIGHTING	73	2012	Completed	340	0	0	0	340
E0354 AUDITORIUM RENOVATION	74	2012	Completed	587	507	0	0	80
E0358 STEAM LEAK - ACADEMIC HIGH SCHOOL	66	2012	Completed	216	98	7	0	111
E0355 FIRE ALARM UPGRADE - MIDDLE SCHOOL	71	2012	Under Construction	1,341	1,337	0	0	4
E0366 EMERGENCY ELECTRICAL REPAIRS	86	2015	Completed	165	165	0	0	0
E0367 EMERGENCY STEAM LINE REPAIRS	87	2016	Planning	292	265	0	0	27

TOTAL FOR:

MARIE H. KATZENBACH SCHOOL FOR THE DEAF

\$2,941 \$2,372 \$7 \$0 \$562

DIVISION OF ADMINISTRATION

E0360 STUDENT BATHROOMS - NORMAN BLESHEMAN RDS	75	2012	Completed	171	171	0	0	0
E0369 ROOF AND HVAC REPLACEMENT - SALEM RDS	88	2017	Under Construction	2,618	2,618	0	0	0
E0372 ROOF REPLACEMENT - MORRIS COUNTY RDS	89	2017	Under Construction	2,241	2,241	0	0	0
E0373 ROOF REPLACEMENT - NORMAN BLESHEMAN RDS	90	2017	Continuing	2,167	2,167	0	0	0
E0376 ROOF REPLACEMENT - JERSEY CITY RDS	91	2017	Continuing	1,057	1,057	0	0	0
E0377 ROOF REPLACEMENT - NEWARK RDS	92	2017	Continuing	1,821	1,821	0	0	0
E0374 REPLACE HVAC - MANCHESTER RDS	84	2017	Continuing	398	398	0	0	0

TOTAL FOR:

DIVISION OF ADMINISTRATION

\$10,473 \$10,473 \$0 \$0 \$0

Department Totals

\$13,414 \$12,845 \$7 \$0 \$562

Project Status Report

Capital Improvement Projects FY2012 - FY 2018

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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Department of Environmental Protection

Project Status Report

Capital Improvement Projects FY2012 - FY 2018

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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ADMINISTRATIVE OPERATIONS

P1055 PLAZA RENOVATIONS - DEP BUILDING	180	2010	Continuing	1,000	0	0	1,000	0
P1103 BLUE ACRES DEM PRG FOR SUPERSTORM SANDY	397	2014	Under Construction	4,755	110	632	1,590	2,423
P1104 SURVEY 144 FLOOD DAMAGED PROPERTIES	415	2014	Completed	215	0	215	0	0
P1113 DEMOLITION OF RESIDENTIAL DWELLINGS	419	2014	Under Construction	5,232	0	2,668	153	2,411
P1114 DEMOLITION OF RESIDENTIAL DWELLINGS	420	2014	Completed	3,225	0	391	1,591	1,243
P1106 SURVEY 57 FLOOD DAMAGED PROPERTIES	416	2014	Continuing	120	0	120	0	0
P1115 SURVEY 89 FLOOD DAMAGED PROPERTIES	414	2014	Completed	128	0	128	0	0
P1105 SURVEY 77 FLOOD DAMAGED PROPERTIES	411	2014	Continuing	132	0	132	0	0
P1117 SURVEY 98 FLOOD DAMAGED PROPERTIES	421	2015	Continuing	144	0	0	144	0
P1123 HONEY LAKE DAM RESTORATION	427	2015	Completed	204	0	204	0	0
P1124 KELLOG SURVEY	428	2015	Under Construction	307	0	307	0	0
P1138 STUDY: DRAG ISLAND FISHING PIER	438	2016	Completed	121	0	0	0	121
P1147 DEMOLITION OF RESIDENTIAL DWELLINGS	443	2017	Completed	109	0	109	0	0
P1142 DEMOLITION OF RESIDENTIAL DWELLINGS	441	2017	Continuing	120	0	120	0	0
P1158 DEMOLITION OF RESIDENTIAL DWELLINGS	452	2017	Under Construction	193	0	193	0	0
P1154 DEMOLITION OF RESIDENTIAL DWELLINGS	476	2018	Continuing	1,270	0	9	0	1,261
P1168 DEMOLITION OF RESIDENTIAL DWELLINGS	459	2018	Planning	828	0	18	810	0
P1183 BIG BARN ROOF REPLACEMENT - KITTATINNY VALLE	473	2018	Planning	121	121	0	0	0

Project Status Report

Capital Improvement Projects FY2012 - FY 2018

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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TOTAL FOR:

ADMINISTRATIVE OPERATIONS

\$18,224 \$231 \$5,246 \$5,288 \$7,459

PARKS AND FORESTRY - LIBERTY STATE PARK

P1042 PICNIC AREA DEVELOPMENT	382	2009	Continuing	1,920	1,683	237	0	0
P1072 MARINA BULKHEAD REPAIRS	189	2011	Continuing	261	100	0	0	161
P1089 TERMINAL REPAIRS	199	2012	Completed	5,274	4,407	0	0	867
P1090 DEMOLITION OF CABANA	200	2012	Completed	526	0	0	0	526
P1098 FERRY SLIP #1 STORM DAMAGE REPAIRS	393	2013	Completed	1,101	969	0	0	132
P1112 FERRY SLIPS RENOVATION	418	2014	Continuing	1,476	772	0	0	704
P1107 BUILDING RESTORATIONS	412	2014	Continuing	13,201	10,537	19	1,998	647
P1111 INTERPRETIVE CENTER RENOVATIONS	413	2014	Under Construction	3,458	1,958	0	0	1,500
P1163 911 MEMORIAL LIGHTING IMPROVEMENTS	457	2017	Under Construction	595	595	0	0	0

TOTAL FOR:

PARKS AND FORESTRY - LIBERTY STATE PARK

\$27,812 \$21,021 \$256 \$1,998 \$4,537

Project Status Report

Capital Improvement Projects FY2012 - FY 2018

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
<u>BUREAU OF PARKS</u>								
P0973 BATSO MANSION HVAC REPLACEMENT	164	2003	Continuing	3,955	3,955	0	0	0
P0999 BEAR SWAMP POND DAM REHABILITATION	167	2007	Continuing	154	154	0	0	0
P1014 MORRIS CANAL CONSTRUCTION	168	2008	Continuing	7,744	799	1,516	4,773	656
P1016 HOPATCONG SEWAGE SYSTEM IMPROVEMENTS	169	2008	Continuing	1,400	1,400	0	0	0
P1025 EDISON STATE PARK TOWER RESTORATION	172	2008	Under Construction	4,490	4,115	0	0	375
P1035 MONMOUTH BATTLEFIELD VISITORS CENTER	174	2009	Continuing	9,014	8,764	0	0	250
P1043 REPLACE BULKHEAD AT FORKED RIVER MARINA	383	2009	Continuing	228	228	0	0	0
P1060 D & R CANAL SWING BRIDGE	184	2010	Continuing	2,493	347	0	146	2,000
P1073 LAKE MUSCONTECONG DAM REPAIRS	190	2011	Under Construction	952	257	695	0	0
P1071 D & R CANAL PEDESTRIAN BRIDGE AT JFK BLVD	188	2011	Continuing	194	0	0	0	194
P1083 BELLPLAIN STATE PARK DAM	195	2012	Continuing	1,420	1,420	0	0	0
P1084 STORAGE BUILDINGS - SOUTHERN WMAS	196	2012	Completed	912	912	0	0	0
P1087 PEQUEST INTERPRETIVE CENTER	197	2012	Continuing	1,651	1,651	0	0	0
P1085 STORAGE BUILDINGS - NORTHERN WMAS	387	2012	Completed	1,144	1,144	0	0	0
P1091 D&R CANAL DEMOTT LANE BRIDGE	386	2012	Completed	168	168	0	0	0
P1099 ADDITION TO CENTRAL REGION OFFICE ASSUNPINK	394	2013	Under Construction	1,960	1,960	0	0	0
P1094 CATCH BUILDING AT ROCKPORT GAME FARM	202	2013	Completed	799	799	0	0	0
P1095 REPAIRS TO SPICERS CREEK BOAT RAMP	203	2013	Completed	231	66	0	165	0
P1097 DUNE WALKOVER REPAIRS	407	2013	Completed	246	246	0	0	0

Project Status Report

Capital Improvement Projects FY2012 - FY 2018

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
P1093 STOW CREEK BOAT RAMP & PARKING AREA	201	2013	Completed	910	6	904	0	0
P1102 STORAGE BUILDINGS - CENTRAL WMAS	396	2014	Continuing	1,168	1,168	0	0	0
P1109 REPAIR FISHERMANS WALKWAY - ISLAND BEACH	434	2014	Completed	183	183	0	0	0
P1118 NEW SANITARY SEWER - ISLAND BEACH	422	2015	Continuing	12,123	12,123	0	0	0
P1119 LEONARDO STATE MARINA OFFICE	423	2015	Completed	1,686	1,686	0	0	0
P1121 DEMOLITION OF RESIDENTIAL DWELLINGS	425	2015	Continuing	4,803	0	0	0	4,803
P1122 SURVEY 104 FLOOD DAMAGED PROPERTIES	426	2015	Continuing	170	0	0	170	0
P1130 CAMPING SHELTERS	433	2015	Continuing	2,337	2,337	0	0	0
P1134 DEMOLITION OF RESIDENTIAL DWELLINGS	436	2016	Under Construction	2,012	0	37	404	1,571
P1135 BULKHEAD REPLACEMENT - LEONARDO STATE MARINA	437	2016	Continuing	123	0	0	123	0
P1132 ELEVATION DESIGN GUIDELINES - DEP STATION	435	2016	Continuing	236	0	0	236	0
P1148 RESTROOM FIRE RESTORATION - SPRUCE RUN	444	2017	Completed	340	340	0	0	0
P1146 VOORHEES SANITARY BUILDING	442	2017	Continuing	750	750	0	0	0
P1159 DEMOLITION OF RESIDENTIAL DWELLINGS	453	2017	Completed	360	0	0	360	0
P1160 COVERED SHOOTING RANGES	454	2017	Continuing	473	455	0	18	0
P1162 EMERGENCY BULKHEAD REPLACEMENT - LEONARDO SM	456	2017	Under Construction	1,424	1,424	0	0	0
P1150 BLUE ACRES - PROPERTY SURVEYS	446	2017	Continuing	146	0	3	143	0
P1151 DEMOLITION OF RESIDENTIAL DWELLINGS	447	2017	Completed	657	0	0	657	0
P1152 DEMOLITION OF RESIDENTIAL DWELLINGS	448	2017	Completed	128	0	0	128	0

Project Status Report

Capital Improvement Projects FY2012 - FY 2018

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
P1153 DEMOLITION OF RESIDENTIAL DWELLINGS	449	2017	Under Construction	682	0	0	36	646
P1156 RESTROOM RENOVATION - PARVIN STATE PARK	450	2017	Under Construction	1,078	1,078	0	0	0
P1171 OFFICE BUILDING RENOVATION - FORKED RIVER SM	462	2018	Under Construction	1,067	1,067	0	0	0
P1169 VISITORS CENTER/MUSEUM - WASHINGTON CROSS SP	460	2018	Continuing	1,000	1,000	0	0	0
P1170 BULKHEAD REPLACEMENT - FORKED RIVER SM	461	2018	Under Construction	2,285	2,285	0	0	0
P1184 BATHHOUSE ROOF REPAIRS - CHEESEQUAKE SP	474	2018	Planning	282	282	0	0	0
P1185 BULKHEAD REPLACEMENT - BARNEGATE LIGHTHOUSE	475	2018	Continuing	1,500	1,500	0	0	0
P1172 VISITOR CENTER - WALT WHITMAN HISTORIC SITE	463	2018	Continuing	1,105	1,105	0	0	0
P1173 CAMPSITE RV HOOKUP CONNECTIONS - BELLEPLAIN	464	2018	Continuing	1,000	1,000	0	0	0
P1174 BATSTO MANSION ROOF REPAIR - WHARTON SF	465	2018	Under Construction	716	716	0	0	0
P1175 ROOF REPLACEMENT - RINGWOOD MANOR	466	2018	Continuing	1,782	1,782	0	0	0
P1176 ARCHAEOLOGICAL & GEOMORPHOLOGICAL INVESTIGAT	467	2018	Continuing	426	0	0	426	0
P1177 ROOF REPLACEMENT AT IRIS INN - HIGH POINT ST	468	2018	Continuing	669	669	0	0	0
P1179 BOAT RAMP DOCK REPLACEMENT - LIBERTY SP	469	2018	Continuing	500	500	0	0	0
P1180 SKYLANDS MANOR ROOF REPAIRS - RINGWOOD SP	470	2018	Under Construction	1,298	1,298	0	0	0
P1181 ROOF REPLACEMENT - DRUMTHWACKET	471	2018	Under Construction	636	636	0	0	0
P1182 IRONMASTER'S HOUSE STABILIZATION - WATERLOO	472	2018	Planning	138	138	0	0	0
P1167 PHASE 3 CARRIAGE HOUSE REHABIL - GC SITE	458	2018	Continuing	1,139	1,139	0	0	0
TOTAL FOR:				\$86,487	\$65,052	\$3,155	\$7,785	\$10,495
BUREAU OF PARKS								

Project Status Report

Capital Improvement Projects FY2012 - FY 2018

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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DIVISION OF FISH AND WILDLIFE

P1086 STUDY: SOUTH BRANCH ARCHERY PARK

385	2012	Completed	139	0	0	139	0	
P1157 BOAT RAMP IMPROVEMENTS - ROUND VALLEY	451	2017	Under Construction	281	281	0	0	0

TOTAL FOR:

DIVISION OF FISH AND WILDLIFE

\$420 \$281 \$0 \$139 \$0

NATURAL RESOURCES ENGINEERING

P0933 BRISBANE LAKE DAM REHABILITATION

163	2001	Continuing	144	8	50	0	86	
P1066 INVESTIGATION & FLOODPLAIN MAPPING	185	2011	Continuing	4,696	590	300	3,806	0
P1128 SOUTH ABSECON INLET JETTY REPAIR	431	2015	Completed	121	121	0	0	0
P1141 STATEWIDE FLOODPLAIN MAPPING	440	2016	Planning	999	59	0	940	0
P1149 SEDIMENT SAMPLING & ANALYSIS - POHATCONG	445	2017	Completed	233	0	233	0	0

TOTAL FOR:

NATURAL RESOURCES ENGINEERING

\$6,193 \$778 \$583 \$4,746 \$86

Department Totals

\$139,136 \$87,363 \$9,240 \$19,956 \$22,577

Project Status Report

Capital Improvement Projects FY2012 - FY 2018

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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Department of Health

TRENTON PSYCHIATRIC HOSPITAL

M1347 STEAM LINE INVESTIGATION & REPAIRS	271	2003	Under Construction	11,572	8,488	1,084	2,000	0
M1433 MCCRAY BUILDING UTILITY RELOCATION	272	2011	Continuing	150	150	0	0	0
M1441 LAZARUS BUILDING ROOF REPLACEMENT	274	2012	Completed	327	327	0	0	0
M1450 LINCOLN BUILDING FIRE SUPPRESSION	276	2013	Completed	1,387	1,387	0	0	0
M1453 KING AND KENNEDY ROOF REPLACEMENT	278	2013	Completed	960	960	0	0	0
M1472 ANTI-LIGATURE DEVICES/HARDWARE INSTALLATION	281	2014	Continuing	750	750	0	0	0
M1483 REPLACE ROOFS ON 12 TLU COTTAGES	284	2015	Completed	433	433	0	0	0
M1515 FOOD SERVICE FLOOR STRUCTURAL REPAIRS - MAIN	285	2018	Continuing	250	250	0	0	0

TOTAL FOR:

TRENTON PSYCHIATRIC HOSPITAL

\$15,829 \$12,745 \$1,084 \$2,000 \$0

ANN KLEIN FORENSIC CENTER

M1444 PRIVACY WALL RECONSTRUCTION	275	2012	Completed	190	190	0	0	0
M1451 SECURITY UPGRADES	277	2013	Under Construction	1,372	1,372	0	0	0
M1466 COOLING TOWER REPLACEMENT	279	2014	Completed	261	261	0	0	0
M1516 SALLY PORT DOOR REPLACEMENT	286	2018	Continuing	1,000	1,000	0	0	0

TOTAL FOR:

ANN KLEIN FORENSIC CENTER

\$2,823 \$2,823 \$0 \$0 \$0

Project Status Report

Capital Improvement Projects FY2012 - FY 2018

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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ANCORA PSYCHIATRIC HOSPITAL

M1440 SUICIDE PREVENTION HARDWARE INSTALLATION	273	2012	Completed	588	588	0	0	0
M1469 IVY HALL REPLACE TRANSFORMER & UPGRADE HVAC	280	2014	Completed	863	863	0	0	0
M1473 MAIN BUILDING PARTIAL ROOF REPLACEMENT	282	2014	Continuing	1,291	1,270	0	21	0
M1482 REPLACE MAIN CHILLERS & HOLLY HALL ROOF HVAC	283	2015	Under Construction	2,600	0	0	0	2,600

TOTAL FOR:

ANCORA PSYCHIATRIC HOSPITAL

\$5,342 \$2,721 \$0 \$21 \$2,600

OFFICE OF STATE MEDICAL EXAMINER

S0604 GENERATOR REPLACEMENT	288	2017	Under Construction	335	0	0	0	335
S0610 RENOVATION OF AUTOPSY SUITE, DECOMPOSITION S	289	2017	Planning	550	0	0	0	550
S0598 CHILLER COMPONENT REPLACEMENT	287	2017	Under Construction	189	0	0	0	189

TOTAL FOR:

OFFICE OF STATE MEDICAL EXAMINER

\$1,074 \$0 \$0 \$0 \$1,074

Department Totals

\$25,068 \$18,289 \$1,084 \$2,021 \$3,674

Project Status Report

Capital Improvement Projects FY2012 - FY 2018

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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Department of Human Services

DIVISION OF DEVELOPMENTAL DISABILITIES

M1470 CONDENSATE LINE REPAIR - WOODBRIDGE DC	278	2014	Completed	102	102	0	0	0
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TOTAL FOR: DIVISION OF DEVELOPMENTAL DISABILITIES	\$102	\$102	\$0	\$0	\$0
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GREEN BROOK REGIONAL CENTER

M1452 ROOF REPLACEMENT	199	2013	Continuing	2,754	2,754	0	0	0
M1475 GENERATOR REPLACEMENT	279	2014	Completed	1,604	1,604	0	0	0
M1471 MICROBIAL REMEDIATION	254	2014	Completed	136	0	0	136	0
M1517 EMERGENCY CHILLER COMPRESSOR REPLACEMENT	276	2018	Continuing	157	0	0	157	0

TOTAL FOR: GREEN BROOK REGIONAL CENTER	\$4,651	\$4,358	\$0	\$293	\$0
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VINELAND DEVELOPMENTAL CENTER

M1460 EAST BOILER #2 CONVERSION	245	2013	Continuing	355	355	0	0	0
M1467 BASSET COTTAGE ROOF REPLACEMENT	250	2014	Continuing	585	585	0	0	0
M1479 WYCKOFF ROOF REPLACEMENT	256	2015	Continuing	934	914	0	0	20

TOTAL FOR: VINELAND DEVELOPMENTAL CENTER	\$1,874	\$1,854	\$0	\$0	\$20
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Project Status Report

Capital Improvement Projects FY2012 - FY 2018

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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WOODBINE DEVELOPMENTAL CENTER

M1447 REPLACE CHILLERS & COOLING TOWERS	196	2012	Completed	2,260	2,260	0	0	0
M1439 REPLACE FIRE ALARM PANELS - VARIOUS COTTAGES	191	2012	Completed	305	301	0	4	0
M1455 ROOF REPLACEMENT	202	2013	Completed	389	389	0	0	0
M1477 EMERGENCY STEAM LEAK REPAIR	270	2014	Completed	101	0	0	101	0
M1468 LEARNING CENTER ROOF REPLACEMENT	251	2014	Completed	1,281	1,281	0	0	0
M1476 HVAC UPGRADES	280	2014	Completed	1,106	1,106	0	0	0
M1485 EMERGENCY FEEDER REPLACEMENT	266	2015	Completed	103	0	0	103	0
M1484 EMERGENCY STEAM LINE REPAIR	271	2015	Completed	230	0	0	230	0
M1511 POWER FAILURE	272	2017	Planning	396	287	0	109	0
M1514 REPAIR POWERHOUSE STACK	274	2018	Continuing	1,200	1,200	0	0	0

TOTAL FOR:

WOODBINE DEVELOPMENTAL CENTER

\$7,371

\$6,824

\$0

\$547

\$0

NEW LISBON DEVELOPMENTAL CENTER

M1454 ROOF REPLACEMENT - DOGWOOD COTTAGE	201	2013	Completed	295	295	0	0	0
M1481 ROOF REPLACEMENT - JUNIPER COTTAGE	257	2015	Completed	497	497	0	0	0

TOTAL FOR:

NEW LISBON DEVELOPMENTAL CENTER

\$792

\$792

\$0

\$0

\$0

Project Status Report

Capital Improvement Projects FY2012 - FY 2018

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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HUNTERDON DEVELOPMENTAL CENTER

M1435 UPGRADE OXYGEN & EMERGENCY POWER	187	2011	Continuing	912	800	0	112	0
M1443 COTTAGE 8 ROOF REPLACEMENT	194	2012	Completed	478	463	0	15	0
M1457 COTTAGE 17 ROOF REPLACEMENT	244	2013	Completed	537	537	0	0	0
M1480 COTTAGE 6 ROOF REPLACEMENT	265	2015	Completed	513	513	0	0	0
M1519 GREENHOUSE CONSTRUCTION	275	2018	Continuing	369	369	0	0	0
M1513 FIRE ALARM SYSTEM UPGRADES	273	2018	Continuing	2,403	2,403	0	0	0

TOTAL FOR:

HUNTERDON DEVELOPMENTAL CENTER

\$5,212
\$5,085
\$0
\$127
\$0

Department Totals

\$20,002
\$19,015
\$0
\$967
\$20

Project Status Report

Capital Improvement Projects FY2012 - FY 2018

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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Department of Law and Public Safety

DIVISION OF CRIMINAL JUSTICE

S0609 JUSTICE COMPLEX CONSOLIDATION - FLOORS 4&6	106	2017	Continuing	3,043	1,343	0	0	1,700
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TOTAL FOR: DIVISION OF CRIMINAL JUSTICE				\$3,043	\$1,343	\$0	\$0	\$1,700
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DIVISION OF STATE POLICE

S0555 BULKHEAD REPLACEMENT - POINT PLEASANT	99	2012	Completed	1,427	1,427	0	0	0
S0571 GENERATOR REPLACEMENT - NJSP HQ	97	2014	Continuing	327	327	0	0	0
S0582 AIRCRAFT HANGER - MERCER AIRPORT	86	2015	Completed	110	0	0	0	110
S0589 EMERGENCY GENERATOR - TROOP B HQ	100	2016	Continuing	500	500	0	0	0
S0590 WINDOW & SIDING REPLACEMENT - TROOP B HQ	101	2016	Under Construction	2,739	2,739	0	0	0
S0594 TRAILER INSTALL - NORTH LAB, LITTLE FALLS	102	2016	Under Construction	918	918	0	0	0
S0597 CONSTRUCT SCIF ROOM - HAMILTON TECH COMPLEX	103	2017	Continuing	384	0	0	0	384

TOTAL FOR: DIVISION OF STATE POLICE				\$6,405	\$5,911	\$0	\$0	\$494
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DIVISION OF CONSUMER AFFAIRS

S0550 WEIGHTS & MEASURES FIRE SUPPRESSION	90	2012	Completed	364	85	0	0	279
S0557 WEIGHTS & MEASURES ROOF REPLACEMENT - AVENEL	94	2013	Continuing	466	466	0	0	0

TOTAL FOR: DIVISION OF CONSUMER AFFAIRS				\$830	\$551	\$0	\$0	\$279
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Department Totals				\$10,278	\$7,805	\$0	\$0	\$2,473
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Project Status Report

Capital Improvement Projects FY2012 - FY 2018

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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Juvenile Justice Commission

DIVISION OF JUVENILE SERVICES

S0521 FIRE SUPPRESSION & ALARM SYSTEM - ELIAS RCH	107	2009	Continuing	1,695	1,695	0	0	0
S0551 MAIN BOILER REPLACEMENT - WARREN RCH	112	2012	Completed	164	164	0	0	0
S0559 ROOF & HVAC REPLACEMENT - VINELAND	115	2013	Completed	469	469	0	0	0
S0574 CANOPY ROOF REPLACEMENT - VINELAND	121	2014	Completed	572	572	0	0	0
S0575 REPLACE EMERGENCY GENERATOR - VINELAND	122	2014	Completed	428	428	0	0	0
S0567 EMERGENCY GENERATOR INSTALLATION - JOHNSTONE	118	2014	Completed	173	173	0	0	0
S0584 TRAMBERG ENVIRONMENTAL ABATEMENT - JOHNSTONE	125	2015	Continuing	202	202	0	0	0
S0592 KITCHEN HOOD/ANSELL SYSTEM - VINELAND	129	2016	Under Construction	500	500	0	0	0
S0595 STAIRWAY REPAIR/REPLACEMENT - WARREN RCH	130	2016	Continuing	208	208	0	0	0
S0601 BATHROOM/SHOWER RENOVATION - COSTELLO	132	2017	Under Construction	648	648	0	0	0
S0603 TRAMBERG ROOF REPLACEMENT - JOHNSTONE	133	2017	Under Construction	1,404	1,404	0	0	0
S0605 HVAC REPLACEMENT - VINELAND PREP.	134	2017	Under Construction	793	793	0	0	0
S0606 BATHROOM/SHOWER RENOVATION - WARREN RCH	135	2017	Continuing	802	802	0	0	0
S0607 VALENTINE HALL CHILLER - JOHNSTONE	136	2017	Continuing	295	295	0	0	0
S0617 ROOF REPAIR - DOVES RCH HIGHFIELDS MANSION	138	2018	Continuing	550	550	0	0	0

**TOTAL FOR:
DIVISION OF JUVENILE SERVICES**

\$8,903 \$8,903 \$0 \$0 \$0

Project Status Report

Capital Improvement Projects FY2012 - FY 2018

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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NEW JERSEY TRAINING SCHOOL FOR BOYS

S0553 PHASE II HEATING UPGRADES	113	2012	Continuing	3,754	3,754	0	0	0
S0554 SUICIDE RESISTANCE IMPROVEMENTS - HU 6	114	2012	Completed	767	767	0	0	0
S0561 FENCE ALARM REPLACEMENT	116	2013	Completed	170	170	0	0	0
S0563 PHASE III HEATING UPGRADES	117	2013	Continuing	7,641	1,106	0	0	6,535
S0572 ROOF REPLACEMENT & HVAC - BMU	120	2013	Continuing	1,703	1,703	0	0	0
S0568 FIRE SAFETY - HU 8	119	2014	Completed	506	506	0	0	0
S0577 ROOF REPLACEMENT - CHAPEL & HU 11	123	2014	Completed	524	524	0	0	0
S0586 COMMUNITY HOUSE SECONDARY MEANS OF EGRESS	127	2015	Continuing	547	547	0	0	0
S0613 WASTE WATER TREATMENT PLANT DECOMMISSIONING	137	2018	Continuing	367	367	0	0	0

TOTAL FOR:

NEW JERSEY TRAINING SCHOOL FOR BOYS

\$15,979

\$9,444

\$0

\$0

\$6,535

JUVENILE MEDIUM SECURITY CENTER

S0581 JMSF NORTH ROOF & HVAC REPLACEMENT	124	2015	Under Construction	1,320	1,320	0	0	0
S0585 JMSF PERSONAL DURESS SYSTEM	126	2015	Continuing	1,104	1,104	0	0	0
S0596 ALTERNATIVE CLASSROOM	131	2016	Continuing	508	508	0	0	0

TOTAL FOR:

JUVENILE MEDIUM SECURITY CENTER

\$2,932

\$2,932

\$0

\$0

\$0

Department Totals

\$27,814

\$21,279

\$0

\$0

\$6,535

Project Status Report

Capital Improvement Projects FY2012 - FY 2018

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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Interdepartmental Accounts

PROPERTY RENTALS, INSURANCE & OTHER SERVICES

A1207 NJN FIT OUT - FLOORS 1, 2 & 5	316	2014	Completed	1,622	1,622	0	0	0
A1246 LAB RELOCATION & RENOVATION - NJ PHEAL	340	2016	Under Construction	1,053	1,053	0	0	0
A1243 WATER TOWER REPAIR - HAGEDORN	326	2016	Continuing	1,342	1,342	0	0	0
A1268 PRELIMINARY ENERGY AUDIT - STATE MUSEUM	362	2017	Planning	220	220	0	0	0
A1289 OPD BUILDING ALTERATIONS - JUSTICE COMPLEX	369	2018	Under Construction	225	225	0	0	0
A1283 AUTOMATIC TRANSFER SWITCH - DEP BUILDING	364	2018	Under Construction	602	602	0	0	0

TOTAL FOR:

PROPERTY RENTALS, INSURANCE & OTHER SERVICES

\$5,064

\$5,064

\$0

\$0

\$0

Project Status Report

Capital Improvement Projects FY2012 - FY 2018

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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STATEWIDE CAPITAL PROJECTS

A0824 UNDERGROUND FUEL STORAGE TANK REMOVALS	308	1999	Continuing	9,161	9,161	0	0	0
A1101 ADDITIONAL UPS/REPLACE PDUS - OIT HUB	309	2010	Continuing	5,508	1,653	0	0	3,855
A1151 RELOCATE MECH EQUIPMENT - CAPITOL COMPLEX	310	2012	Continuing	222	222	0	0	0
A1139 JUSTICE COMPLEX FIRE PROTECTION UPGRADES	208	2012	Completed	139	139	0	0	0
A1140 DEP EXTERIOR FACADE REPAIRS	209	2012	Completed	853	853	0	0	0
A1143 REPLACE ROOF AT DCA BUILDING	210	2012	Completed	670	670	0	0	0
A1148	371	2012	Completed	377	0	0	0	377
A1146 CAPITOL COMPLEX ROOF REPAIRS	212	2012	Completed	176	176	0	0	0
A1132 GREYSTONE PARK DEMOLITION	204	2012	Continuing	2,085	2,085	0	0	0
A1144 STATE HOUSE TV STUDIO	250	2012	Completed	126	0	0	0	126
A1133 MARLBORO HOSPITAL DEMOLITION	205	2012	Under Construction	4,732	1,232	0	0	3,500
A1148,1149 BROADCAST TOWER RENOVATIONS	213	2012	Completed	1,359	0	0	0	1,359
A1152 ROOF REPLACEMENT DESIGN - OIT HUB	216	2012	Completed	679	679	0	0	0
A1136 STATE HOUSE HVAC REPLACEMENTS	157	2012	Completed	178	0	0	178	0
A1137 DEHUMIDIFICATION AT DCA HEADQUARTERS	249	2012	Completed	125	125	0	0	0
A1130 JUDICIARY RECONFIGURATION - JUSTICE COMPLEX	357	2012	Completed	337	337	0	0	0
A1157 225 WEST STATE - PLAZA WATERPROOFING	219	2013	Completed	755	755	0	0	0
A1159 FACADE MAINTENANCE - DCA BUILDING	274	2013	Completed	106	106	0	0	0
A1160 STATE HOUSE ELEVATOR UPGRADES	275	2013	Continuing	846	846	0	0	0

Project Status Report

Capital Improvement Projects FY2012 - FY 2018

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
A1162 LABOR - CHILLER COMPRESSOR	276	2013	Continuing	223	118	0	0	105
A1169 REPLACE TOILET CHAIR CARRIERS - MVC HQ	295	2013	Completed	199	106	0	0	93
A1163 EMERGENCY GENERATOR - DISTRIBUTION CENTER	277	2013	Completed	162	0	0	0	162
A1155 DISTRIBUTION CENTER ROOF REPLACEMENT	217	2013	Continuing	780	780	0	0	0
A1171 ROEBLING PLAZA REPAIRS	281	2013	Completed	161	18	0	0	143
A1175 BAS & LIGHTING CONTROL UPGRADES - MVC HQ	282	2013	Completed	454	454	0	0	0
A1158 NJN ROOFING SYSTEM	273	2013	Completed	4,484	4,484	0	0	0
A1177 SANDY REPAIRS - NJ PHEAL	284	2013	Completed	245	245	0	0	0
A1192 COMPUTER DATA BACKUP GENERATOR - DEP BLDG	327	2014	Under Construction	4,528	1,120	0	2,101	1,307
A1200 LEGISLATIVE STATE HOUSE EXTERIOR PAINTING	328	2014	Completed	142	142	0	0	0
A1191 UPS UPGRADE - JUSTICE COMPLEX	312	2014	Under Construction	3,317	339	0	0	2,978
A1194 ROOF REPLACEMENT - BUG LAB	313	2014	Completed	327	327	0	0	0
A1183 ROOF REPLACEMENT - SANDY HOOK LAB	285	2014	Completed	217	0	0	0	217
A1185 TREASURY OWNED BUILDING ASSESSMENT	286	2014	Completed	1,165	622	0	0	543
A1164 INSULATE CHILLED WATER PIPES - PRINT SHOP	278	2014	Completed	175	175	0	0	0
A1199 REMEDIATION OF UST SITES	302	2014	Planning	386	386	0	0	0
A1201 ROOF REPLACEMENT - LEGISLATIVE STATE HOUSE	303	2014	Continuing	1,214	1,214	0	0	0
A1187 PLAZA PAVER LEVELING - CAPITOL COMPLEX	296	2014	Completed	143	143	0	0	0
A1188 ROOF REPLACEMENT - LABOR BUILDING	297	2014	Continuing	800	800	0	0	0

Project Status Report

Capital Improvement Projects FY2012 - FY 2018

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
A1189 ROOF REPLACEMENT - HEALTH & AGRICULTURE	298	2014	Completed	187	187	0	0	0
A1190 ROOF REPLACEMENT - PRINT SHOP	299	2014	Completed	454	454	0	0	0
A1193 ELEVATOR UPGRADES - LABOR BUILDING	300	2014	Under Construction	3,368	3,251	0	0	117
A1195 AIR DUCT CLEANING - ASHBY BUILDING	301	2014	Completed	3,232	3,232	0	0	0
A1186 JUSTICE COMPLEX - LOADING DOCK REPAIR	287	2014	Completed	128	128	0	0	0
A1202 PERMANENT POWER - OIT HUB	304	2014	Continuing	6,671	2,783	0	0	3,888
A1203 L-220 RENOVATIONS - NJ PHEAL	305	2014	Completed	313	313	0	0	0
A1196 WATER INFILTRATION - CAPITOL PLACE ONE	314	2014	Completed	1,132	1,132	0	0	0
A1212 STATE HOUSE ANNEX EAST BASEMENT REMEDIATION	317	2015	Continuing	440	440	0	0	0
A1219 ESIP PROJECT - DOT HQ	320	2015	Under Construction	686	686	0	0	0
A1209 EMERGENCY GENERATOR - EDNA MAHAN	306	2015	Under Construction	4,900	4,900	0	0	0
A1213 DESIGN ELEVATOR UPGRADES - DEP	307	2015	Continuing	2,781	2,781	0	0	0
A1217 ELEVATOR UPGRADES - ROEBLING BUILDING	318	2015	Continuing	2,968	2,968	0	0	0
A1225 MVC PARKING GARAGE REPAIRS	322	2015	Completed	1,270	1,270	0	0	0
A1224 CRAC REPLACEMENT - EXECUTIVE STATE HOUSE	321	2015	Under Construction	138	0	0	0	138
A1220 PRELIMINARY ENERGY AUDIT - ALBERT C. WAGNER	329	2015	Continuing	456	456	0	0	0
A1221 PRELIMINARY ENERGY AUDIT - BAYSIDE	330	2015	Continuing	239	239	0	0	0
A1222 PRELIMINARY ENERGY AUDIT - SOUTH WOODS	331	2015	Continuing	221	221	0	0	0
A1226 AUDIT, ESIP & M&V - EDNA MAHAN & HUNTERDON	332	2015	Continuing	1,731	1,731	0	0	0

Project Status Report

Capital Improvement Projects FY2012 - FY 2018

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
A1227 ESIP PROJECT - KATZENBACH	333	2015	Under Construction	160	160	0	0	0
A1232 ESIP PROJECT - NEW JERSEY STATE PRISON	334	2016	Continuing	245	245	0	0	0
A1237 REPLACE COOLING TOWER - RECORDS STORAGE	335	2016	Completed	340	340	0	0	0
A1238 REPLACE COOLING TOWER - BUG LAB	336	2016	Completed	229	229	0	0	0
A1231 ROOF REPLACEMENT - RECORD STORAGE	323	2016	Continuing	2,583	2,583	0	0	0
A1235 FIRE SUPPRESSION UPGRADE - OIT HUB	324	2016	Continuing	1,769	0	0	0	1,769
A1255 SEALANT REPLACEMENT - WILLIAM ASHBY BUILDING	358	2016	Continuing	289	289	0	0	0
3RD PARTY M & V - VINELAND VETERANS MEMORIAL HOME	359	2016	Continuing	457	457	0	0	0
A1258 PRELIMINARY ENERGY AUDIT - MENLO PARK VETER	360	2016	Planning	150	150	0	0	0
A1259 PRELIMINARY ENERGY AUDIT - PARAMUS VETERANS	361	2016	Planning	150	150	0	0	0
A1248 ELEVATOR UPGRADES - HEALTH & AGRICULTURE	341	2016	Continuing	149	149	0	0	0
A1249 ELEVATOR UPGRADES - TAXATION	342	2016	Continuing	177	177	0	0	0
A1236 ADDITIONAL UPS - HAMILTON TECH COMPLEX	325	2016	Planning	141	0	0	0	141
A1250 REAR PORCH REMOVAL - HOWARD MARINE LAB	343	2016	Continuing	215	0	0	0	215
A1252 ROOF & ICE SHIELD REPLACEMENT - NJ PBA TOWER	344	2016	Continuing	1,871	0	0	0	1,871
A1254 BUILDING CONTROLS UPGRADE - JUSTICE COMPLEX	345	2016	Under Construction	462	462	0	0	0
A1256 REPLACE HYDRAULIC CYLINDER - JUSTICE CMPLX	346	2016	Completed	114	114	0	0	0
A1260 PRINT DISTRIBUTION MOVE - OIT HUB	347	2016	Completed	199	0	0	0	199
A1242 PRELIMINARY ENERGY AUDIT - ANCORA PSYCH	339	2016	Continuing	1,749	1,749	0	0	0

Project Status Report

Capital Improvement Projects FY2012 - FY 2018

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
A1263 STRUCTURAL REPAIRS - BANK ST. GARAGE	348	2017	Continuing	1,808	1,808	0	0	0
A1264 ELEVATOR UPGRADES - STATE MUSEUM	349	2017	Under Construction	1,136	1,136	0	0	0
A1266 ENTRANCE DOOR REPLACEMENT - DEP BUILDING	350	2017	Continuing	276	276	0	0	0
A1267 STUCCO REPAIR - LEGISLATIVE STATE HOUSE	351	2017	Completed	237	237	0	0	0
A1269 CONSTRUCT PDU ROOM - HAMILTON TECH COMPLEX	352	2017	Completed	141	0	0	0	141
A1270 SIDEWALK REPLACEMENT - STATE MUSEUM	353	2017	Continuing	749	749	0	0	0
A1271 ELECTRICAL ENGINEERING - OIT HUB	354	2017	Planning	106	0	0	0	106
A1241 PRELIMINARY ENERGY AUDIT - TRENTON PSYCHIATR	338	2017	Continuing	771	771	0	0	0
A1272 EXTERIOR PAINTING - LEGISLATIVE STATE HOUSE	355	2017	Under Construction	200	200	0	0	0
A1274 ASBESTOS ABATEMENT - HEALTH & AGRICULTURE	356	2017	Under Construction	150	150	0	0	0
A1239 REPLACE COOLING TOWER - CAMDEN OFFICE BLDG	337	2017	Under Construction	217	217	0	0	0
A1292 PLAZA REPAIRS - CAPITAL COMPLEX VISITOR CENT	370	2018	Continuing	200	200	0	0	0
A1280 WATER INTRUSION - NJN HEADQUARTERS	363	2018	Under Construction	415	415	0	0	0
A1284 BUG LAB CHILLER REPLACEMENT - AGRICULTURE IN	365	2018	Continuing	500	500	0	0	0
A1285 SIDEWALK REPAIR - JUSTICE COMPLEX	366	2018	Continuing	750	750	0	0	0
A1286 ELEVATOR REPAIRS - WILLIAM ASHBY BUILDING	367	2018	Continuing	1,823	1,823	0	0	0
A1288 CONCRETE STAIR REHABILITATION - CAPITAL COMP	368	2018	Continuing	204	204	0	0	0

**TOTAL FOR:
STATEWIDE CAPITAL PROJECTS**

\$100,003 \$74,374 \$0 \$2,279 \$23,350

Department Totals

\$105,067 \$79,438 \$0 \$2,279 \$23,350

SECTION IV-B

**HIGHER EDUCATION
PROJECT STATUS REPORT**

Fiscal Years 2012 – 2018

Rutgers, The State University
New Jersey Institute of Technology
Thomas Edison State University
Rowan University
New Jersey City University
Kean University
William Paterson University
Montclair State University
The College of New Jersey
Ramapo College of New Jersey
Stockton University

Project Status Report

Capital Improvement Projects FY2012 - FY 2018

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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Rutgers, The State University

RUTGERS, THE STATE UNIVERSITY

33 KNIGHTSBRIDGE ROAD RENOVATIONS/ UPGRADES	395	2016	Completed	11,990	0	0	0	11,990
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TOTAL FOR:

RUTGERS, THE STATE UNIVERSITY

\$11,990 \$0 \$0 \$0 \$11,990

RUTGERS, NEWARK CAMPUS

MINOR CAPITAL PROJECTS AND RENOVATIONS	342	2012	Completed	4,736	0	0	0	4,736
COOLING TOWER REPLACEMENT AND HVAC UPGRADES	343	2012	Completed	1,068	0	0	0	1,068
REDEVELOPMENT OF HAHNE DEPARTMENT STORE	344	2014	Completed	25,000	0	0	0	25,000
ROBESON CAMPUS CENTER IMPROVEMENTS	368	2015	Completed	860	0	0	0	860
RUTGERS BUSINESS SCHOOL UNFINISHED FLOOR FIT-OUT	360	2015	Completed	11,000	0	0	0	11,000
OLSON HALL CHEMISTRY LAB RENOVATION	354	2016	Under Construction	10,000	0	10,000	0	0
EXPRESS NEWARK	384	2016	Completed	3,994	0	0	0	3,994
NEW GREENHOUSE	385	2016	Completed	2,166	0	0	0	2,166
DANA LIBRARY 3RD FLOOR FIT-OUT	387	2016	Continuing	1,164	0	0	0	1,164
RUTGERS UNIVERSITY-NEWARK / ALUMNI CENTER	440	2016	Under Construction	4,836	0	0	0	4,836
HONORS COLLEGE LIVING LEARNING COMMUNITY	375	2016	Under Construction	81,000	0	0	0	81,000
SAMUELS PLAZA REDESIGN	441	2017	Continuing	3,000	0	0	0	3,000
AIDEKMAN HALL REROOF	386	2017	Completed	1,600	0	0	0	1,600

TOTAL FOR:

RUTGERS, NEWARK CAMPUS

\$150,424 \$0 \$10,000 \$0 \$140,424

Project Status Report

Capital Improvement Projects FY2012 - FY 2018

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
<u>RUTGERS, PISCATAWAY/NEW BRUNSWICK</u>								
CHEMISTRY & CHEMICAL BIOLOGY - NEW BRUNSWICK	310	2012	Completed	115,000	0	82,000	0	33,000
BISHOP QUADS RESIDENCE HALL UPGRADES	338	2012	Completed	13,000	0	0	0	13,000
JAMESON RESIDENCE HALL / GLOBAL VILLAGE	335	2012	Completed	11,500	0	0	0	11,500
MINOR CAPITAL PROJECTS AND RENOVATIONS	340	2012	Completed	12,054	0	0	0	12,054
SOLAR CANOPY PROJECT	330	2012	Completed	40,800	0	0	0	40,800
SEMINARY & ASSOCIATED PROPERTY DEVELOPMENT	314	2012	Completed	295,000	0	55,000	0	240,000
PHARMACY SCHOOL ADDITION	313	2012	Completed	37,500	0	0	0	37,500
BUSCH CAMPUS INFRASTRUCTURE IMPROVEMENTS	339	2013	Completed	10,000	0	0	0	10,000
MINOR CAPITAL PROJECTS AND RENOVATIONS	341	2013	Completed	6,735	0	0	0	6,735
JANICE LEVIN BUILDING - HVAC UPGRADE	346	2014	Completed	2,800	0	0	0	2,800
WOODBURY BUNTING COBB DORM LOBBY AND PATIO RENOVAT	347	2014	Completed	1,350	0	0	0	1,350
RBHS RESEARCH TOWER 6TH FL RENOVATION	365	2014	Completed	2,850	0	0	0	2,850
TILLET HALL - RENOVATE LEARNING RESOURCE CENTER	345	2014	Completed	1,196	0	0	0	1,196
COLLEGE AVENUE GYM PHASE II ROOFS	352	2014	Completed	3,941	0	0	0	3,941
MILLER HALL CLASSROOM RENOVATION	353	2014	Completed	1,017	0	0	0	1,017
33 KNIGHTSBRIDGE ROAD - 3RD FLOOR RENOVATION	348	2014	Completed	3,756	0	0	0	3,756
HIGHPOINT SOLUTIONS STADIUM - ADDITIONAL TOILETS	349	2014	Completed	1,892	0	0	0	1,892
HENDERSON APARTMENT RENOVATIONS UNITS 33 - 48	350	2014	Completed	1,115	0	0	0	1,115
QUAD 1 BUILDINGS - CENTER HALL BATHROOM RENOVATION	351	2014	Completed	1,414	0	0	0	1,414

Project Status Report

Capital Improvement Projects FY2012 - FY 2018

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
BUSCH CAMPUS ROAD INFRASTRUCTURE	356	2015	Continuing	15,000	0	0	0	15,000
GLOBAL VILLAGE LEARNING CENTER AT JAMESON	358	2015	Completed	11,500	0	0	0	11,500
BASEBALL/SOFTBALL PRACTICE FACILITY	359	2015	Completed	3,250	0	0	0	3,250
RAC AIR CONDITIONING	364	2015	Completed	6,000	0	0	0	6,000
ATHLETICS PERFORMANCE CENTER	355	2015	Under Construction	115,000	0	0	0	115,000
WEEKS HALL OF ENGINEERING	378	2015	Completed	84,000	0	0	0	84,000
BUSCH LIVINGSTON COGENERATION PLANT UPGRADES	379	2016	Under Construction	30,000	0	0	0	30,000
OLD QUEENS HARDSCAPE	373	2016	Completed	600	0	0	0	600
RESIDENCE HALL ROOF REPLACEMENTS	370	2016	Completed	2,400	0	0	0	2,400
CLASSROOM UPGRADES	369	2016	Completed	1,000	0	0	0	1,000
RESIDENCE HALL BATHROOM RENOVATIONS	371	2016	Completed	3,800	0	0	0	3,800
HENDERSON APARTMENTS 49 TO 72 RENOVATIONS	372	2016	Completed	1,900	0	0	0	1,900
LOREE AND WRIGHT RIEMAN SYNCHRONOUS CLASSROOMS	407	2016	Completed	4,845	0	0	0	4,845
HILL CENTER OIT ELECTRICAL/UPS ROOM ROOM 012	408	2016	Completed	1,844	0	0	0	1,844
RUSSELL APARTMENTS DEMO	409	2016	Completed	1,760	0	0	0	1,760
QUAD 2 RESTROOM RENOVATIONS	431	2016	Completed	1,950	0	0	0	1,950
NICHOLS AND RICHARDSON APARTMENT-UNDERGROUND PIPIN	412	2016	Under Construction	1,000	0	0	0	1,000
CIVIC SQUARE- ROOF AND REPLACE ROOF TOP UNIT WITH	413	2016	Continuing	6,000	0	0	0	6,000
LABOR EDUCATION - HVAC UPGRADE	419	2016	Under Construction	3,000	0	0	0	3,000

Project Status Report

Capital Improvement Projects FY2012 - FY 2018

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
WAKSMAN INSTITUTE 3RD FLOOR ADDITION	357	2016	Continuing	9,000	0	0	0	9,000
LIVINGSTON DINING COMMONS (RUTGERS CLUB)	432	2016	Completed	1,855	0	0	0	1,855
SMART CLASSROOM TECHNOLOGY UPGRADES	374	2016	Completed	340	0	0	0	340
STARKEY APTS - CONVERSION TO RECOVERY HOUSE	420	2017	Completed	2,094	0	0	0	2,094
LIPMAN HALL - 3RD FLOOR RENOVATION	421	2017	Completed	1,995	0	0	0	1,995
MARTIN HALL - RENOVATION	422	2017	Planning	1,498	0	0	0	1,498
WILLETS HALL ADAPTIVE REUSE	423	2017	Planning	2,690	0	0	0	2,690
KATZENBACH RESIDENCE HALL RENOVATION	424	2017	Under Construction	2,322	0	0	0	2,322
LIPPINCOTT RESIDENCE HALL - BATHROOM RENOVATION	425	2017	Under Construction	1,828	0	0	0	1,828
KATZENBACH HALL RESTROOM RENOVATIONS	426	2017	Completed	1,779	0	0	0	1,779
CARPENDER HALL RENOVATION	427	2017	Continuing	1,021	0	0	0	1,021
HICKMAN HALL, FAN COIL UNITS	428	2017	Under Construction	980	0	0	0	980
NICHOLAS MUSIC CENTER-RENOVATE CONCERT HALL	429	2017	Completed	850	0	0	0	850
LUCY STONE ROOF REPLACEMENT	430	2017	Under Construction	2,700	0	0	0	2,700
LIBERTY PLAZA 4TH FLOOR	414	2017	Completed	4,250	0	0	0	4,250
WINATS HALL INTERIOR RENOVATIONS	415	2017	Completed	4,000	0	0	0	4,000
NEW JERSEY HALL - ROOF REPLACEMENT	416	2017	Continuing	1,200	0	0	0	1,200
SCHOOL OF COMMUNICATION & INFORMATION - ROOM 222	417	2017	Under Construction	1,179	0	0	0	1,179
UNIVERSITY CENTER AT EASTON AVENUE - REPLACE ROOF	418	2017	Continuing	1,000	0	0	0	1,000

Project Status Report

Capital Improvement Projects FY2012 - FY 2018

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
DAVIDON HALL RENO FOR RES LIFE OFFICES	410	2017	Completed	1,652	0	0	0	1,652
NELSON BUILDING D WING ROOF REPLACEMENT	411	2017	Under Construction	1,650	0	0	0	1,650
FOOTBALL PRACTICE FACILITY	383	2017	Completed	8,500	0	0	0	8,500
BUSCH CO-GEN BOILER #5 AND LO-NOX BURNER #5	406	2017	Continuing	6,600	0	0	0	6,600
BUSCH INFRASTRUCTURE - LOOP ROAD	439	2017	Completed	5,000	0	0	0	5,000
NEW BRUNSWICK PERFORMING ARTS CENTER	380	2017	Continuing	17,000	0	0	0	17,000
LYNTON TOWERS NORTH AND SOUTH: ROOF AND ROOF DRAIN	436	2017	Completed	915	0	0	0	915
BUSCH-LIVINGSTON HEALTH CENTER-UPGRADE	437	2017	Under Construction	840	0	0	0	840
QUAD 1 - REPLACE WINDOWS	433	2017	Under Construction	1,195	0	0	0	1,195
BARRACKS DEMOLITION	434	2017	Continuing	1,087	0	0	0	1,087
RAC, RENOVATE WEIGHT ROOM	435	2017	Completed	935	0	0	0	935
ASB III REPURPOSING	381	2017	Planning	12,000	0	0	0	12,000
TOTAL FOR: RUTGERS, PISCATAWAY/NEW BRUNSWICK				\$957,724	\$0	\$137,000	\$0	\$820,724

Project Status Report

Capital Improvement Projects FY2012 - FY 2018

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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RUTGERS, CAMDEN CAMPUS

ALUMNI HOUSE 312 COOPER STREET	325	2012	Completed	2,500	0	0	0	2,500
305 COOPER STREET - WRITERS HOUSE	316	2012	Completed	4,500	0	0	0	4,500
NURSING & SCIENCE CAMDEN	312	2012	Completed	62,600	0	46,875	0	15,725
WATER LINE REPLACEMENT SCIENCE BUILDING TO MALL	393	2016	Under Construction	693	0	0	0	693
WELCOME CENTER AT HOUSING LOBBY	390	2016	Completed	1,199	0	0	0	1,199
327/329 COOPER STREET RENOVATION	361	2016	Continuing	1,000	0	1,000	0	0
BASEMENT CHEMISTRY LAB RENO	394	2017	Under Construction	4,000	0	0	0	4,000
ROBESON LIBRARY ROOF REPLACEMENT	391	2017	Completed	1,319	0	0	0	1,319
CAMDEN APTS WINDOW REPLACEMENT	392	2017	Completed	880	0	0	0	880
ENGLISH LANGUAGE SERVICES CTR RENO	388	2017	Completed	2,437	0	0	0	2,437
ORGANIC CHEM LAB RM 327 RENO	389	2017	Completed	1,482	0	0	0	1,482

TOTAL FOR:

RUTGERS, CAMDEN CAMPUS

\$82,610

\$0

\$47,875

\$0

\$34,735

Project Status Report

Capital Improvement Projects FY2012 - FY 2018

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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RUTGERS BIOMEDICAL AND HEALTH SCIENCES

NJ DENTAL SCHOOL ORAL HEALTH PAVILION - RBHS	318	2012	Completed	13,500	0	0	0	13,500
SHRP CLINICAL LAB RENO - RBHS	319	2012	Completed	4,030	0	0	0	4,030
NJ DENTAL SCHOOL LAB RENOVATION- RBHS	320	2012	Under Construction	16,000	0	0	0	16,000
SCHOOL OF DENTAL MEDICINE ORAL HEALTH PAVILION C L	363	2013	Completed	13,500	0	0	0	13,500
BERGEN BLDG LEVEL GA HVAC UPGRADE	336	2014	Completed	3,000	0	0	0	3,000
LOW VOLTAGE NETWORK PROTECTORS - RBHS CAMPUS	337	2014	Completed	5,000	0	0	0	5,000
RBHS KESSLER WING LECTURE HALLS	366	2015	Completed	3,500	0	0	0	3,500
RBHS CINJ PHARMACY RENOVATIONS	367	2015	Completed	2,600	0	0	0	2,600
SDM CENTRAL STERILIZATION FACILITY - LEVEL A	376	2015	Under Construction	5,600	0	0	0	5,600
RBHS COGENERATION PLANT UPDATE	377	2016	Under Construction	44,500	0	0	0	44,500
"CLINICAL ACADEMIC BUILDING (CAB) 3RD FL RENO	396	2016	Continuing	3,000	0	0	0	3,000
CINJ DX CONDENSER REPLACEMENT	397	2016	Under Construction	2,600	0	0	0	2,600
RBHS NEWARK HEATING EMERGENCY RESPONSE AND UTILITI	404	2016	Under Construction	1,019	0	0	0	1,019
CLINICAL ACADEMIC BUILDING ENTRY RENO	399	2016	Continuing	1,425	0	0	0	1,425
MEDICAL EDUCATION BUILDING (MEB) CENTRAL REGISTRAT	400	2016	Under Construction	1,000	0	0	0	1,000
MEDICAL SCIENCE BUILDING-FIRE ALARM UPGRADE	401	2016	Under Construction	4,000	0	0	0	4,000
BUILDING FACADE & ENVELOPE REPAIRS	402	2016	Under Construction	1,750	0	0	0	1,750
VIVARIUM AND PLAZA RENOVATION	362	2016	Continuing	5,000	0	5,000	0	0
CLINICAL ACADEMIC BUILDING 7TH FL RENOVATIONS	382	2016	Under Construction	17,000	0	0	0	17,000

Project Status Report

Capital Improvement Projects FY2012 - FY 2018

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
MSB ROOM B619 RENOVATION	403	2017	Continuing	1,160	0	0	0	1,160
ADMC BDLG#5- HVAC SYSTEM	405	2017	Under Construction	960	0	0	0	960
MEDICAL EDUCATION BUILDING (MEB) FIRE ALARM REPLAC	398	2017	Under Construction	1,580	0	0	0	1,580
UH EMERGENCY GENERATOR UPGRADE -NWK	438	2018	Planning	18,770	0	0	0	18,770
TOTAL FOR: RUTGERS BIOMEDICAL AND HEALTH SCIENCES				\$170,494	\$0	\$5,000	\$0	\$165,494
Department Totals				\$1,373,242	\$0	\$199,875	\$0	\$1,173,367

Project Status Report

Capital Improvement Projects FY2012 - FY 2018

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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New Jersey Institute of Technology

NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

LABORATORIES, CLASSROOMS AND STUDIO FOR STEM	32	2013	Completed	79,137	0	66,342	0	12,795
CENTER FOR INTEGRATIVE LIFE SCIENCES	33	2014	Continuing	19,000	0	13,500	0	5,500
WELLNESS EVENTS CENTER	34	2015	Continuing	102,000	0	92,000	0	10,000
PARKING DECK	35	2015	Completed	23,800	0	23,800	0	0
INTEGRATED MAKERSPACE	36	2016	Continuing	20,000	0	20,000	0	0

TOTAL FOR:

NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

\$243,937

\$0

\$215,642

\$0

\$28,295

Department Totals

\$243,937

\$0

\$215,642

\$0

\$28,295

Project Status Report

Capital Improvement Projects FY2012 - FY 2018

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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Thomas Edison State University

UNIVERSITY WIDE

102 WEST STATE RENOVATION	10	2014	Completed	2,338	0	1,397	0	941
GLEN CAIRN HALL NURSING EDUCATION CENTER	9	2014	Completed	24,758	0	12,726	0	12,032
KELSEY/TOWNHOUSES RENOVATIONS	11	2014	Completed	2,642	0	1,913	0	729
KELSEY COMPLEX ENTRYWAY RENOVATIONS	12	2016	Completed	268	0	170	0	98

**TOTAL FOR:
UNIVERSITY WIDE**

\$30,006 \$0 \$16,206 \$0 \$13,800

Department Totals

\$30,006 \$0 \$16,206 \$0 \$13,800

Project Status Report

Capital Improvement Projects FY2012 - FY 2018

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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Rowan University

UNIVERSITY WIDE

WEST CAMPUS	142	2014	Completed	288,021	0	0	0	288,021
T12 TO T8 LAMP REPLACEMENTS CAMPUS WIDE	145	2014	Completed	680,000	0	0	0	680,000
CLASSROOM UPGRADES & ELECTRONIC MODIFICATIONS	146	2014	Completed	275,000	0	0	0	275,000
CENTRAL UTILITY PLANT UPGRADES	152	2015	Completed	8,500,000	0	0	0	8,500,000
EPA GAS MAIN REPLACEMENT	153	2015	Completed	350,000	0	0	0	350,000
301 HIGH STREET RENOVATION	148	2015	Completed	6,700,000	0	0	0	6,700,000
BLOCK 189 DEMOLITION/PARKING LOT	149	2015	Completed	1,676,000	0	0	0	1,676,000
CAMDEN BANK RENOVATION PHASE II	150	2015	Completed	17,622,760	0	0	0	17,622,760

**TOTAL FOR:
UNIVERSITY WIDE**

\$36,091,781 \$0 \$0 \$0 \$36,091,781

ROWAN UNIVERSITY

ASSOCIATED ART WORK FOR TOWNHOUSES	143	2014	Continuing	300,000	0	0	0	300,000
ROHRER COLLEGE OF BUSINESS BUILDING	140	2014	Completed	64,735	0	40,393	0	24,342
COLLEGE OF ENGINEERING FACILITY EXPANSION	141	2014	Completed	64,265	0	45,958	0	18,307
BOLE HALL HVAC IMPROVEMENTS AND RENOVATIONS	147	2014	Completed	3,300,000	0	0	0	3,300,000
EPA/CHESTNUT/REC CTR PARKING AND PLAZA RESTORATION	144	2015	Continuing	1,750,000	0	0	0	1,750,000
BOZORTH & WESTBY HVAC UPGRADES AND BUILDING IMPROV	151	2015	Completed	7,934,403	0	0	0	7,934,403

**TOTAL FOR:
ROWAN UNIVERSITY**

\$13,413,403 \$0 \$86,351 \$0 \$13,327,052

Project Status Report

Capital Improvement Projects FY2012 - FY 2018

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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Department Totals	\$49,505,184	\$0	\$86,351	\$0	\$49,418,833
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Project Status Report

Capital Improvement Projects FY2012 - FY 2018

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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New Jersey City University

NEW JERSEY CITY UNIVERSITY

VODRA HALL RENOVATION - HVAC AND ELECTRICAL	43	2012	Completed	5,250	0	0	0	5,250
SCIENCE BUILDING RENOVATION - FUME HOODS	61	2013	Completed	500	0	0	0	500
SCIENCE BUILDING EXPANSION	63	2015	Under Construction	42,000	0	10,000	0	32,000
HEPBURN HALL - HVAC SYSTEMS	36	2015	Completed	500	0	0	0	500
ROSSEY HALL NURSING LABORATORIES	62	2016	Completed	1,200	0	0	0	1,200

**TOTAL FOR:
NEW JERSEY CITY UNIVERSITY**

\$49,450 \$0 \$10,000 \$0 \$39,450

Department Totals

\$49,450 \$0 \$10,000 \$0 \$39,450

Project Status Report

Capital Improvement Projects FY2012 - FY 2018

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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Kean University

KEAN UNIVERSITY

NORTH AVENUE MULTIPURPOSE ACADEMIC BUILDING

10	2014	Completed	35,700	0	35,700	0	0
11	2014	Planning	1,987	0	1,987	0	0
12	2014	Completed	3,150	0	3,150	0	0
13	2016	Completed	3,000	0	0	3,000	0
14	2016	Under Construction	15,000	0	0	3,000	12,000
16	2016	Completed	0	0	0	0	0
15	2016	Under Construction	15,000	0	0	15,000	0

EAST CAMPUS CLASSROOM

PERFORMING ARTS INSTRUCTIONAL FACILITY EXPANSION A

NEW CHILDCARE CENTER

LIBERTY HALL ACADEMIC CENTER

NEW RESIDENCE HALLS - PUBLIC/PRIVATE PARTNERSHIP

HIGHLANDS PROJECT

**TOTAL FOR:
KEAN UNIVERSITY**

\$73,837 \$0 \$40,837 \$21,000 \$12,000

Department Totals

\$73,837 \$0 \$40,837 \$21,000 \$12,000

Project Status Report

Capital Improvement Projects FY2013 - FY 2019

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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William Paterson University

WILLIAM PATERSON UNIVERSITY

HEALTH SCIENCES BUILDING	2	2014	Completed	30,000	0	30,000	0	0
UNIVERSITY HALL	4	2015	Completed	40,000	0	30,000	0	10,000
ARTIFICIAL TURF AT FOOTBALL FIELD	5	2017	Completed	1,056	0	0	0	1,056
HUNZIKER HALL RENOVATION	3	2017	Continuing	31,000	0	7,000	0	24,000

TOTAL FOR:

WILLIAM PATERSON UNIVERSITY

\$102,056 \$0 \$67,000 \$0 \$35,056

Department Totals

\$102,056 \$0 \$67,000 \$0 \$35,056

Project Status Report

Capital Improvement Projects FY2012 - FY 2018

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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Montclair State University

UNIVERSITY WIDE

ATHLETIC FACILITY IMPROVEMENTS	56	2007	Continuing	11,000	11,000	0	0	0
SCHOOL OF CONSERVATION RENOVATIONS	57	2010	Continuing	15,000	15,000	0	0	0
ENTERPRISE RESOURCE PLANNING	58	2010	Continuing	15,000	15,000	0	0	0
UNIVERSITY LIBRARY RENOVATION	59	2012	Continuing	31,850	31,850	0	0	0
ENTERPRISE RESOURCE PLANNING SYSTEM	40	2014	Continuing	15,000	15,000	0	0	0
CAMPUS INFRASTRUCTURE IMPROVEMENTS	41	2014	Continuing	17,000	17,000	0	0	0
CAPITAL RENEWAL AND REPLACEMENT	42	2014	Continuing	45,000	45,000	0	0	0
CONVERSION TO I/P TELEPHONE SERVICE	29	2015	Continuing	700	0	700	0	0
NEW / RENOVATED STUDENT HOUSING	55	2015	Continuing	40,000	40,000	0	0	0
INSTRUCTIONAL TECHNOLOGY UPGRADE	45	2015	Continuing	16,000	16,000	0	0	0
NETWORKING EQUIPMENT & SYSTEMS	31	2015	Under Construction	6,250	0	6,250	0	0
CAMPUS - WIDE WAYFINDING IMPROVEMENTS	54	2015	Planning	3,500	3,500	0	0	0

**TOTAL FOR:
UNIVERSITY WIDE**

				\$216,300	\$209,350	\$6,950	\$0	\$0
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Project Status Report

Capital Improvement Projects FY2012 - FY 2018

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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MONTCLAIR STATE UNIVERSITY

BERRA DRIVE ROADWAY IMPROVEMENTS	51	2007	Continuing	3,950	3,950	0	0	0
UNIVERSITY POLICE BUILDING RENOVATION	53	2014	Continuing	2,350	2,350	0	0	0
SCHOOL OF BUSINESS	28	2014	Completed	62,505	0	46,879	0	15,626
COLLEGE HALL RENOVATION	33	2014	Under Construction	56,000	36,274	19,726	0	0
COMMUNICATION AND MEDIA PHASE TWO	36	2014	Completed	55,800	0	55,800	0	0
CENTER ENVIRONMENTAL & LIFE SCIENCE	27	2014	Completed	52,378	0	39,284	0	13,094
STUDENT CENTER RENOVATION	44	2015	Continuing	58,550	58,550	0	0	0
WARD SITE RENOVATION	37	2015	Completed	10,100	0	0	0	10,100
PARTRIDGE HALL RENOVATION	34	2015	Completed	19,200	19,200	0	0	0
SCIENCE - RICHARDSON, SCIENCE & MALLORY	35	2015	Under Construction	14,000	14,000	0	0	0
LIFE HALL RENOVATION	38	2015	Continuing	21,000	21,000	0	0	0
ART AND DESIGN RENOVATION	39	2015	Continuing	42,000	42,000	0	0	0
MALLORY HALL RENOVATION	46	2016	Completed	22,200	19,200	3,000	0	0
BOND HOUSE RENOVATIONS	20	2016	Planning	2,000	2,000	0	0	0
THE VILLAGE FACADE REPAIRS	50	2017	Planning	5,755	5,755	0	0	0
UNIVERSITY HALL FACADE RESTORATION	47	2017	Planning	4,500	4,500	0	0	0
MAINTENANCE BUILDING RENOVATION	52	2017	Planning	6,000	6,000	0	0	0
RED HAWK PARKING GARAGE REHABILITATION	49	2018	Planning	3,275	3,275	0	0	0
BOHN HALL MEP UPGRADES	48	2018	Continuing	10,500	10,500	0	0	0

Project Status Report

Capital Improvement Projects FY2012 - FY 2018

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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TOTAL FOR:
MONTCLAIR STATE UNIVERSITY

	\$452,063	\$248,554	\$164,689	\$0	\$38,820
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Department Totals

	\$668,363	\$457,904	\$171,639	\$0	\$38,820
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Project Status Report

Capital Improvement Projects FY2012 - FY 2018

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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The College of New Jersey

THE COLLEGE OF NEW JERSEY

STEM BUILDING	10	2013	Completed	64,000	0	40,000	0	24,000
STEM PHASE 2	11	2015	Under Construction	6,000	0	6,000	0	0
STEM PHASE 3	12	2016	Under Construction	20,000	0	8,000	0	12,000

**TOTAL FOR:
THE COLLEGE OF NEW JERSEY**

\$90,000 \$0 \$54,000 \$0 \$36,000

Department Totals

\$90,000 \$0 \$54,000 \$0 \$36,000

Project Status Report

Capital Improvement Projects FY2012 - FY 2018

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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Ramapo College of New Jersey

Project Status Report

Capital Improvement Projects FY2012 - FY 2018

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
<u>RAMAPO COLLEGE OF NEW JERSEY</u>								
PHOTOVOLTAIC SYSTEM	160	2011	Under Construction	20,000	0	0	0	20,000
SPRINKLER SYSTEM INSTALLATION, A-WING	161	2012	Completed	75	0	0	0	75
INTERIOR SIGNAGE	140	2012	Continuing	300	0	0	0	300
ARCH COURTYARD	153	2012	Completed	500	0	0	0	500
HAVEMEYER HOUSE RE-ROOFING	156	2012	Completed	400	0	0	0	400
HVAC REPLACEMENT, A & B WINGS	159	2012	Completed	2,200	0	0	0	2,200
SCOREBOARDS ATHLETIC FIELDS	162	2012	Completed	250	0	0	0	250
COLLEGE COMMONS (CARRIAGE HOUSE CONVERSION)	163	2012	Completed	1,800	0	0	0	1,800
NEW CHILLER, ANISFIELD SCHOOL OF BUSINESS	165	2012	Completed	886	0	0	0	886
GENERATOR, SPORTS & REC CENTER	164	2013	Completed	330	0	0	0	330
STUDENT CENTER DINING ALTERATIONS - PHASE I	169	2014	Completed	3,500	0	0	0	3,500
STUDENT CENTER DINING ALTERATIONS - PHASE II	170	2014	Completed	4,200	0	0	0	4,200
PHASE I ACADEMIC BUILDING CORE RENOVATIONS	171	2014	Completed	2,200	2,200	0	0	0
COLLEGE PARK APTS. INTERIOR RENOVATIONS	172	2014	Completed	20,000	0	0	0	20,000
OFFICE OF PUBLIC SAFETY RELOCATION	173	2014	Planning	2,900	0	900	0	2,000
TECHNOLOGY INFRASTRUCTURE UPGRADE	174	2014	Under Construction	1,320	393	927	0	0
LIBRARY ARCHIVES	175	2014	Completed	195	195	0	0	0
RECORDING STUDIO - H-WING	176	2014	Completed	295	295	0	0	0
RESIDENCE LIFE WI-FI	177	2014	Completed	750	750	0	0	0

Project Status Report

Capital Improvement Projects FY2012 - FY 2018

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
SENIOR ADMINISTRATIVE SUITE RENOVATIONS	166	2015	Completed	1,000	1,000	0	0	0
BIRCH MANSION ENTRY REPAIRS	167	2015	Completed	430	430	0	0	0
COMPACTORS/BERM LANDSCAPING	168	2015	Completed	450	450	0	0	0
FIRE ALARM SYSTEM UPGRADE	182	2016	Continuing	800	0	0	0	800
LIBRARY REHABILITATION & ADDITION	178	2017	Planning	44,000	0	15,000	0	29,000
SPIRITUAL CENTER WATER REMEDIATION	181	2017	Continuing	300	0	0	0	300
ATHLETIC FIELDS LIGHTING	179	2017	Continuing	2,600	0	0	0	2,600
ATHLETIC FIELD TURF REPLACEMENT	184	2018	Completed	600	600	0	0	0
ADLER CAFE CONVERSION TO DUNKIN	183	2018	Under Construction	600	600	0	0	0

TOTAL FOR:
RAMAPO COLLEGE OF NEW JERSEY

\$112,881 **\$6,913** **\$16,827** **\$0** **\$89,141**

Department Totals **\$112,881** **\$6,913** **\$16,827** **\$0** **\$89,141**

Project Status Report

Capital Improvement Projects FY2012 - FY 2018

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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Stockton University

STOCKTON UNIVERSITY

CAMPUS SIGNAGE	82	2010	Continuing	300	0	0	0	300
MAIN ENTRANCE TRAFFIC IMPROVEMENTS	87	2010	Continuing	2,501	0	0	0	2,501
UNIFIED SCIENCE CENTER	83	2010	Continuing	33,966	0	0	0	33,966
C/D COURTYARD RENOVATIONS	84	2010	Continuing	868	868	0	0	0
ATHLETIC & RECREATION IMPROVEMENTS	90	2010	Continuing	2,449	2,449	0	0	0
REPLACEMENT OF BUILDING 33 CHILLER	88	2010	Continuing	252	252	0	0	0
L-WING RENOVATIONS	85	2010	Continuing	7,245	0	0	0	7,245
PAC RETROFIT	89	2010	Continuing	2,000	0	0	0	2,000
PLANT MANAGEMENT - BUILDING #2	91	2011	Continuing	1,747	0	0	0	1,747
ALTERNATE ELECTRICAL POWER	86	2011	Continuing	2,500	2,500	0	0	0
ADDITIONAL MULTIDISCIPLINARY CLASSROOM BUILDING	93	2014	Planning	13,522	0	13,522	0	0
UNIFIED SCIENCE CENTER - SCIENCE BUILDING ADDITION	92	2014	Planning	21,465	0	21,465	0	0

TOTAL FOR:

STOCKTON UNIVERSITY

\$88,815 \$6,069 \$34,987 \$0 \$47,759

Department Totals

\$88,815 \$6,069 \$34,987 \$0 \$47,759

Appendix A

**NEW JERSEY
COMMISSION ON CAPITAL BUDGETING AND PLANNING
STATUTES**

NEW JERSEY STATUTES ANNOTATED
TITLE 52. STATE GOVERNMENT, DEPARTMENTS AND OFFICER
SUBTITLE 1. GENERAL PROVISIONS
CHAPTER 9S. COMMISSION ON CAPITAL BUDGETING AND PLANNING

52:9S-1. Definitions

As used in this act, the following words and terms shall have the following meanings, unless the context shall indicate another or different meaning or intent:

a. "Capital project" means any undertaking which is to be financed or funded or is proposed to be financed or funded by the issuance of bonds, notes or other evidences of indebtedness of the State or any public authority thereof; or any undertaking which is to be financed or funded or is requested to be financed or funded by an appropriation in the annual budget, where the expenditure therefore is, by statute, or under standards as they may be prescribed from time to time by the Department of the Treasury, a capital expenditure.

b. "Commission" means the New Jersey Commission on Capital Budgeting and Planning created by section 2 of this act;

c. "Plan" means the State Capital Improvement Plan provided for by subsection a. of section 3. of this act.

d. "State agency" means an executive or administrative department, office, public authority or other instrumentality of State Government.

52:9S-2. New Jersey Commission on Capital Budgeting and Planning

There is hereby created a New Jersey Commission on Capital Budgeting and Planning. The commission shall consist of 12 members selected as follows: The State Treasurer and any three other members of the Executive Branch designated by the Governor to so serve at his pleasure, two members of the General Assembly, two members of the Senate and four public members from the State at large.

The members from the General Assembly shall be appointed by the Speaker of the General Assembly. The members of the Senate shall be appointed by the President of the Senate. No more than one of the members appointed by the Speaker or President shall be from the same political party. Legislative members shall serve while members of their respective houses for the term for which they have been elected.

Of the four public members two shall be appointed by the Governor with advice and consent of the Senate, no more than one of whom shall be of the same political party, and two by the Legislature, one each by the President of the Senate and the Speaker of the General Assembly, for a term of six years and until their successors are qualified, provided that the members serving on the effective date of this act shall continue to serve until the expiration of their appointments.

The President of the Senate shall make the first appointment of a public member upon the

expiration of the term of the public member first occurring after the effective date of this act, and the Speaker of the General Assembly shall make the second appointment of a public member upon the expiration of the term of the public member next occurring after the effective date of this act. The public members shall be chosen based upon their experience and expertise in public finance and the capital improvement process. Any vacancy among the public members shall be filled in the same manner as the original appointment, but for the unexpired term only. A member shall be eligible for reappointment.

A chairman of the commission shall be selected annually by the membership of the commission from among the public members.

Members of the commission shall serve without compensation, but public members shall be entitled to reimbursement for expenses incurred in the performance of their duties.

52:9S-3. Preparation of State Capital Improvement Plan

a. The commission shall each year prepare a State Capital Improvement Plan containing its proposals for State spending for capital projects, which shall be consistent with the goals and provisions of the State Development and Redevelopment Plan adopted by the State Planning Commission and shall be prepared after consultation with the New Jersey Council of Economic Advisors, created pursuant to P.L.1993, c. 149 (C. 52:9H-34 et seq.). Copies of the plan shall be submitted to the Governor and the Legislature no later than December 1 of each year. The plan shall provide:

(1) A detailed list of all capital projects of the State which the commission recommends be undertaken or continued by any State agency in the next three fiscal years, together with information as to the effect of such capital projects on future operating expenses of the State, and with recommendations as to the priority of such capital projects and the means of funding them;

(2) The forecasts of the commission as to the requirements for capital projects of State agencies for the four fiscal years next following such three fiscal years and for such additional periods, if any, as may be necessary or desirable for adequate presentation of particular capital projects, and a schedule for the planning and implementation or construction of such capital projects;

(3) A schedule for the next fiscal year of recommended appropriations of bond funds from issues of bonds previously authorized;

(4) A review of capital projects which have recently been implemented or completed or are in process of implementation or completion;

(5) Recommendations as to the maintenance of physical properties and equipment of State agencies;

(6) Recommendations which the commission deems appropriate as to the use of properties reported in subsection c. of this section;

(7) A report on the State's overall debt. This report shall include information on the outstanding general obligation debt and debt service costs for the prior fiscal year, the current fiscal year, and the estimated amount for the subsequent five fiscal years. In addition, the report

shall provide similar information on capital leases and installment obligations. In addition, the report shall provide similar information on the following long-term debt obligations: all items comprising long-term liabilities as recorded in a schedule of long-term debt changes (bonded and non-bonded) in the State's annual comprehensive financial report prepared pursuant to section 37 of article 3 of P.L.1944, c.112 (C.52:27B-46), the unfunded actuarial accrued liability for State administered retirement systems, and the unfunded actuarial accrued liabilities for post-retirement medical and other benefits;

(8) An assessment of the State's ability to increase its overall debt and a recommendation on the amount of any such increase. In developing this assessment and recommendation, the commission shall consider those criteria used by municipal securities rating services in rating governmental obligations; and

(9) Such other information as the commission deems relevant to the foregoing matters.

b. Each State agency shall no later than August 15 of each year provide the commission with:

(1) A detailed list of capital projects which each State agency seeks to undertake or continue for its purposes in the next three fiscal years, together with information as to the effect of such capital projects on future operating expenses of the State, and with such relevant supporting data as the commission requests;

(2) Forecasts as to the requirements for capital projects of such agency for the four fiscal years next following such three fiscal years and for such additional periods, if any, as may be necessary or desirable for adequate presentation of particular capital projects, and a schedule for the planning and implementation or construction of such capital projects;

(3) A schedule for the next fiscal year of requested appropriations of bond funds from issues of bonds previously authorized;

(4) A report on capital projects which have recently been implemented or completed or are in process of implementation or completion;

(5) A report as to the maintenance of its physical properties and capital equipment;

(6) Such other information as the commission may request.

c. Each State agency shall, when requested, provide the commission with supplemental information in addition to that to be available to the commission under the computerized record keeping of the Department of the Treasury, Bureau of Real Property Management, concerning any real property owned or leased by the agency including its current or future availability for other State uses.

d. A copy of the plan shall also be forwarded to the Division of Budget and Accounting each year upon its completion, and the portion of the plan relating to the first fiscal year thereof shall, to the extent it treats of capital appropriations in the annual budget, constitute the recommendations of the commission with respect to such capital appropriations in the budget for the next fiscal year.

52:9S-4. Review of bills introduced in legislature

The commission shall review any bill introduced in either House of the Legislature, except the annual appropriations bill, which makes provision for an appropriation for a capital project, or for the authorization of the issuance of bonds, notes or other evidences of indebtedness of the State, or of bonds, notes or other evidences of indebtedness of a State agency containing a moral pledge of the State. The commission shall study the necessity, desirability and relative priority of such appropriation or indebtedness by reference to the plan or otherwise. The commission shall promptly prepare and forward its recommendation on the bill to the House in which it was introduced.

52:9S-5. Public hearings

The commission may conduct public hearings in furtherance of its general purposes at such place or places as it shall designate, at which it may request the appearance of officials of any State agency and solicit the testimony of interested groups and the general public.

52:9S-6. Rules and regulations

The commission may adopt such rules and regulations as it shall deem necessary or desirable to carry out its purposes as provided by this act.

52:9S-7. Executive director; employment; compensation; division of bureau of capital planning; other employees

The commission may employ and fix the compensation of an executive director who shall be its secretary and principal executive officer. The commission shall be staffed by the Division of Budget and Accounting of the Department of the Treasury. There is hereby created within said division a bureau of capital planning for this purpose. The commission may also employ such other stenographic, clerical and expert assistance, and incur such traveling and other miscellaneous expenses as it may deem necessary in order to perform its duties and as may be within the limits of funds appropriated or otherwise made available to it.

52:9S-8. Assistance for commission and division of budget and accounting; advisory committees

a. The commission and the Division of Budget and Accounting shall be entitled to call to their assistance such personnel of any State agency, municipality or political subdivision as they may require in order to perform their duties hereunder.

b. The Office of Fiscal Affairs and other State agencies shall also assist the commission in the performance of its functions. The commission may make use of existing studies, surveys, plans, data and other materials in the possession of any State agency or any municipality or political subdivision of this State. Each such agency, municipality or subdivision is hereby authorized to make the same available to the commission so that the commission may have available to it current information with respect to the capital plans and programs of each such agency, municipality or subdivision.

c. The officers and personnel of any State agency, municipality or political subdivision, and

any other person may serve at the request of the commission upon such advisory committees as the commission may create and such officers and personnel may serve upon such committees without forfeiture of office or employment and with no loss or diminution in the compensation, status, rights and privileges which they otherwise enjoy.

(End)

Appendix B

**NEW JERSEY
COMMISSION ON CAPITAL BUDGETING AND PLANNING**

BY-LAWS

BY-LAWS
THE NEW JERSEY COMMISSION ON CAPITAL BUDGETING AND PLANNING

Adopted on September 10, 1999

PREAMBLE

The By-laws are being adopted pursuant to P.L. 1975, Chapter 208, Section 6 (the "Act") by the New Jersey Commission on Capital Budgeting and Planning (the "Commission").

ARTICLE I
GENERAL PROVISIONS

Section 1. - **SCOPE OF PROVISIONS OF BY-LAWS**

These By-laws are intended to supplement and interpret the provisions creating and governing the New Jersey Commission on Capital Budgeting and Planning (P.L. 1975, c. 208).

Section 2. - **NAME OF THE COMMISSION**

The name of the Commission shall be the "New Jersey Commission on Capital Budgeting and Planning".

Section 3. - **PRINCIPAL OFFICE**

The principal office of the Commission shall be the Department of the Treasury, Office of Management and Budget, Sixth Floor, 33 West State Street, Trenton, New Jersey. All communications shall be addressed to its principal office. The Commission may also have offices at such other places within the State of New Jersey as the business of the Commission may require or make desirable as determined by the Commission.

Section 4. - **SEAL**. Reserved.

ARTICLE II MEMBERS

MEMBERS

There is hereby created a New Jersey Commission on Capital Budgeting and Planning. The Commission shall consist of 12 members selected as follows: The State Treasurer and any three other members of the Executive Branch designated by the Governor to so serve at their pleasure, two members of the General Assembly, two members of the Senate and four public members from the State at large.

The members from the General Assembly shall be appointed by the Speaker of the General Assembly. The members of the Senate shall be appointed by the President of the Senate. No more than one of the members appointed by the Speaker or President shall be from the same political party. Legislative members shall serve while members of their respective houses for the term for which they have been elected.

Of the four public members two shall be appointed by the Governor with advice and consent of the Senate, no more than one of whom shall be of the same political party, and two by the Legislature, one each by the President of the Senate and the Speaker of the General Assembly, for a term of six years and until their successors are qualified, provided that the members serving on the effective date of this act shall continue to serve until the expiration of their appointments. The President of the Senate shall make the first appointment of a public member upon the expiration of the term of the public member first occurring after the effective date of this act, and the Speaker of the General Assembly shall make the second appointment of a public member upon the expiration of the term of the public member next occurring after the effective date of this act. The public members shall be chosen based upon their experience and expertise in public finance and the capital improvement process. Any vacancy among the public members shall be filled in the same manner as the original appointment, but for the unexpired term only. A member shall be eligible for reappointment.

Members of the Commission shall serve without compensation, but public members shall be entitled to reimbursement for expenses incurred in the performance of their duties.

ARTICLE III OFFICERS

Section 1. - OFFICERS

The officers of the Commission shall be the Chairperson and the Vice-Chairperson.

Section 2. - CHAIRPERSON

The Chairperson of the Commission shall be a public member selected annually by the membership of the Commission and shall hold office until the next annual meeting or until a successor is elected and qualified. The Chairperson shall preside at all meetings of the Commission and have general control over the business and affairs of the Commission, subject to the direction of the Commission.

Section 3. - VICE CHAIRPERSON

The Vice Chairperson shall be elected from among the public members of the Commission at each annual meeting of the Commission and shall hold office until the next annual meeting or until a successor is elected and qualified. The Vice Chairperson shall preside over all meetings in the absence of the Chairperson and shall perform the duties of the Chairperson in the event the Office of the Chairperson is vacant or in the event the Chairperson is unable to perform such duties by reason of illness, disability or absence. The Vice Chairperson shall have such other duties and powers as conferred by the members of the Commission.

Section 4. - REMOVAL OF OFFICERS AND COMMISSIONERS

The Commission shall have no authority to remove an individual from a position as a Commission member. This power shall remain with the appointing authority. The Commission may remove an Officer by a vote of the majority of the Commission.

**ARTICLE IV
STAFF**

Section 1. - EXECUTIVE DIRECTOR

The Director of the Division of Budget and Accounting shall name an Executive Director, and the services of the Executive Director shall be offered pro bono subject to the approval by the Commission.

The Executive Director shall serve as the Chief Administrative Officer and Secretary of the Commission. The Executive Director shall keep the official records of the Commission, minutes of the actions taken at the meetings of the Committee, the seal of the Commission, and shall certify, when required, copies of records and shall from time to time perform such other duties as shall be assigned by the Commission. The Executive Director shall prepare the State Capital Improvement Plan to be submitted to the Governor and the Legislature.

Section 2. - STAFF AND OTHER PERSONNEL

- a. The staff shall be provided by the Division of Budget and Accounting of the Department of the Treasury from the Bureau of Capital Planning;
- b. The Commission shall be entitled to call to their assistance, such personnel of any State agency, municipality or political subdivision as may be required in order to perform their duties;
- c. Pursuant to P.L. 1975, Chapter 208 the Commission shall be entitled to make use of existing studies, survey, plans, data and other materials in the possession of any State agency or any municipality or political subdivision of this State.

d. The Commission may conduct public hearings in furtherance of its general purposes and request the appearance of officials of any State agency and solicit the testimony of interested groups and the general public at such place or places and at such times it shall designate.

Section 3. - PROFESSIONAL SERVICES

Upon recommendation of the Executive Director, the Commission may approve professional services required for the efficient and effective operation of the Commission. Professional services as used in this section may include, but are not limited to, the services of bond counsel, engineering and appraisal services, financial and credit reporting services, and architectural services in order to perform the duties and are within the limits of funds appropriated or otherwise made available to the Commission.

Section 4. - CONTRACTING POWERS

The Commission shall follow all State of New Jersey, Department of the Treasury procurement and contracting procedures.

**ARTICLE V
MEETINGS**

Section 1. - ANNUAL MEETING

An annual meeting of the Commission shall be held at which the Commission shall take the following actions:

(a.) adopt the annual notice of meetings required by the "Open Public Meetings Act", P.L. 1975, Chapter 231 (N.J.S.A. 10:4-6 et seq.) as amended.

(b.) elect a Chairperson and Vice Chairperson pursuant to Article III, Section 2 and 3 of these By-laws.

Section 2. - REGULAR MEETINGS

Unless changed by the Executive Director, at least five regular meetings of the Commission shall be held at a time and place to be designated by the Executive Director. Adequate notice as defined under the "Open Public Meetings Act," P.L. 1975, Chapter 231 (N.J.S.A. 10:4-6 et seq.) shall be given by the Executive Director.

Any meeting by the Commission may be held by telephone conference call, provided that such meetings are consistent with the provisions of the "Open Public Meeting Act".

Section 3. - SPECIAL MEETINGS

A special meeting may be called, in accordance with the "Open Public Meetings Act", at any time by the Executive Director and the Chairperson or the Vice-Chairperson in

their absence, and on request of any four members. Written notice of each special meeting, specifying the time and place of the meeting shall be given to members by mail, facsimile transmission or in person, at least two days in advance of the meeting, but any matters may be considered at the meeting, whether or not specified in the notice.

Section 4. - EMERGENCY MEETINGS

Emergency meetings may be called by the Executive Director at any time in accordance with the "Open Public Meetings Act".

Section 5. - QUORUM

Seven members of the Commission shall constitute a quorum for the purpose of transacting business. Action may be taken and motions and resolutions adopted by plurality vote of the members of the Commission present and voting at a meeting except as noted in Article V Sections 8, 9, 10 and 11. Each member shall be entitled to one vote. The existence of a vacancy in the membership of the Commission shall not prevent a quorum from transacting business.

Section 6. - DESIGNEES

The State Treasurer may designate an officer or employee of the Department of Treasury to represent him/her at meetings of the Commission, and the designee may lawfully vote and otherwise act on behalf of the Treasurer. The designation shall be in writing and delivered to the Commission and shall continue in effect until revoked or amended in writing and delivered to the Commission.

Each legislative and executive branch member of the Commission may designate a staff member to represent that member at meetings of the Commission, and the designee may lawfully vote and otherwise act on behalf of that member on general matters of business except for matters under Article V Sections 8, 9, 10 and 11 and Article X.

Section 7. - VOTING

The voting on matters at meetings of the Commission shall be by voice vote. Actions may be taken, and motions and resolutions adopted by the Committee upon the affirmative vote of a plurality of the quorum, except as noted in Article V Sections 8, 9, 10 and 11. The yeas and nays of a roll call vote shall be entered into the minutes of such meeting.

Commission members may vote by telephone at the time the vote is taken.

Section 8. - CAPITAL PROJECT BUDGET RECOMMENDATIONS TO THE GOVERNOR AND THE LEGISLATURE, VOTE REQUIRED

Commission recommendation of approval for a Capital Project Budget recommendation shall require an affirmative vote of at least seven members of the authorized membership of the Commission.

Section 9. - BOND ISSUANCE REFERENDA RECOMMENDATION, VOTE REQUIRED

The Commission shall review any bill introduced in either House of the Legislature, except the annual appropriations bill, which makes provision for an appropriation for a capital project, or for the authorization of the issuance of bonds, notes or other evidences of indebtedness of the State, or of bonds, notes or other evidences of indebtedness of a State agency containing a moral pledge of the State. The Commission shall study the necessity, desirability and relative priority of such appropriation or indebtedness by reference to the plan or otherwise. The Commission shall promptly prepare and forward its recommendation on the bill to the House in which it was introduced.

The Commission recommendation of approval of an authorization of the issuance of statute bonds, notes of other obligations of the State or of a State agency containing a moral pledge of the State, shall require an affirmative vote of at least seven members of the authorized Commission.

Section 10. - NEW JERSEY BUILDING AUTHORITY PROJECTS, VOTE REQUIRED.

Commission recommendation of approval of a proposed project by the New Jersey Building Authority, as required by N.J.S.A. 52:18A-78.6 shall require an affirmative vote of at least seven members of the authorized membership of the Commission.

Section 11. - ANNUAL DEBT REPORT, VOTE REQUIRED

Commission recommendation of approval of the annual Debt Report (52:9S-3.a7) shall require an affirmative vote of at least seven members of the authorized membership of the Commission.

**ARTICLE VI
ORDER OF BUSINESS**

The order of business at regular meetings shall be:

- (a) Reading of the Open Public Meetings Act notice
- (b) Roll call
- (c) Vote on the minutes of the previous meeting
- (d) Report of the Executive Director
- (e) Communications
- (f) Unfinished business
- (g) New business
- (h) Public comment (at the discretion of the Commission)
- (i) Time and place of the next meeting
- (j) Adjournment

The Chair may revise the order of business to suit specific scheduling needs.

**ARTICLE VII
PUBLIC HEARINGS**

The Commission may conduct public hearings in furtherance of its general purposes, which shall be held upon any matter upon the request of any four members of the Commission.

**ARTICLE VIII
COMMITTEES**

The Chairperson of the Commission is authorized to create any committees that are deemed necessary to facilitate its purposes from time to time.

**ARTICLE XI
FISCAL YEAR**

The fiscal year of the Commission shall commence on the first day of July or each calendar year and conclude on the last day of June of the next calendar year.

**ARTICLE X
AMENDMENTS**

These By-laws may be amended by resolution duly adopted at any meeting, regular or special, by an affirmative vote of at least seven members provided that notice of intention to present such resolution shall be given at least two days in advance of the meeting at which the motion to adopt such resolution is to be made. Such notice may be given in writing, mailed, faxed or given orally.

**ARTICLE XI
SUSPENSION OF BY-LAWS**

The provisions of these By-laws may be suspended by a vote of seven of the members of the entire Commission.

**ARTICLE XII
INDEMNIFICATION OF MEMBERS, OFFICERS AND STAFF**

To the extent that any insurance then in effect may not be applicable, each person now or hereafter who was or is a party, or threatened to be made a party, to any pending, threatened or completed action, suit or proceeding, whether civil, administrative or investigative, by reason of the fact that such person is or was a member, officer or employee of the Commission, shall be indemnified to the full extent indemnification is permitted with respect to the State entities under and pursuant to the New Jersey Tort Claims Act (N.J.S.A. 59:1-1 et seq.).