

Department of Children and Families

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY- 2017 - 2020	COMMISSION RECOMMENDED
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OFFICE OF EDUCATION

ASBESTOS REMOVAL AND SITE RESTORATION

Dept Priority 1

LOCATION:

Project ID:

16-74.00

General:	\$500	\$240	\$200	\$60	\$0	\$240
Sub-Total:	\$500	\$240	\$200	\$60	\$0	\$240

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

Sixteen of the seventeen DCF Office of Education Regional Schools remain operational and eligible for FY14 Capital Funding. Of the sixteen 5 schools have abatement needs to fully comply with our asbestos management planning and reduction in asbestos hazards as required by the Federal Asbestos Hazard Emergency Response Act (AHERA). Schools have been prioritized based upon the condition of the materials and the potential health hazard to students and staff.

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

General:	\$500	\$240	\$200	\$60	\$0	\$240
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$500	\$240	\$200	\$60	\$0	\$240

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY- 2017 - 2020	COMMISSION RECOMMENDED
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ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY

CONDENSATE RETURN LINE REPLACEMENT

Dept Priority 1 LOCATION:
 Project ID:
 26-1.00

General:	\$3,560	\$3,560	\$0	\$0	\$0	\$3,560
Sub-Total:	\$3,560	\$3,560	\$0	\$0	\$0	\$3,560

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

This request is for the replacement of the compromised condensate return and steam lines that run underground from Albert C. Wagner Power House into the Albert C. Wagner Institution and to Garden State Youth Correctional Facility. The projected cost of the project is \$3,560,000. It will allow the lines that run from Albert C. Wagner perimeter to Garden State Youth Correctional Facility to be replaced and moved above ground. Currently, the Department of Corrections has an emergency project initiated to replace and move the lines within Albert C. Wagner perimeter above ground due to several sections of the line being damaged. The damaged lines are forcing boiling hot water and steam above ground resulting in a loss of resources and causing life safety concerns within the Albert C. Wagner compound.

It is important that all of the lines are replaced. The lines that run between Albert C. Wagner perimeter and Garden State Youth Correctional Facility currently have several sections of the lines that are compromised as well. Failure to replace the lines will result in a complete collapse of the lines and Garden State Youth Correctional Facility unable to produce heat and hot water.

This funds the entire project including design costs (\$275k), fees/other (\$536k), and construction (\$2.7 million).

ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY

HOUSING UNITS WINDOW REPLACEMENT

Dept Priority 2 LOCATION:
 Project ID:
 26-2.00

General:	\$3,500	\$3,500	\$0	\$0	\$0	\$1,750
Sub-Total:	\$3,500	\$3,500	\$0	\$0	\$0	\$1,750

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

This request is for the replacement of cell windows on the inmate housing units at Albert C. Wagner Youth Correctional Facility for \$3,500,000. The cell windows on the inmate housing units are the original windows installed during the construction of the institution. Due to the age and deterioration of the materials used to construct the cell windows, they must be replaced. The cell windows have become a security risk since frames can be broken apart and made into weapons. The Department of Corrections has consulted with various window vendors to acquire new cell windows that are tamper proof and more energy efficient than the current cell windows. The Department of Corrections has been presented with a cell window that meets the tamper proof requirement and is constructed with energy efficient materials for \$5,700 per window. The cost is for the purchase and installation of the cell window.

This funds the replacement of approximately 500 windows and includes design costs (\$270k), fees/other (\$527k), and construction (\$2.7m).

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY- 2017 - 2020	COMMISSION RECOMMENDED
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GARDEN STATE RECEPTION AND YOUTH CORRECTIONAL FACI

ABESTOS ABATEMENT E COURTYARD AREA

Dept Priority 3

LOCATION:

Project ID:

26-3.00

General:	\$3,000	\$3,000	\$0	\$0	\$0	\$600
Sub-Total:	\$3,000	\$3,000	\$0	\$0	\$0	\$600

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

This request is for the asbestos abatement and renovation of the E Courtyard Area at Garden State for \$3,000,000. The E Courtyard Area encompasses The Learning Center and the Chapel. The Learning Center and the Chapel has several classrooms and areas which have been shuttered due to the hazardous conditions within the E Courtyard Area. Abatement and renovation of the E Courtyard Area will re-establish 14,500 square feet of program space. Currently the educational classrooms have been relocated to an open shop area where the institution created makeshift classrooms for the students. It is essential that Garden State re-open the classrooms in the E Courtyard Area to achieve the goal and requirement of educating the inmate population as mandated by legislation.

The asbestos abatement and renovation of the E Courtyard Area is continuation of project C0831-00 Asbestos Abatement and Facility Upgrades at Garden State Youth Correctional Facility. In fiscal year 2009 the Department of Corrections was granted a portion of the required funding for the asbestos abatement and renovation of the entire facility. That funding has almost been completely expended and the Department of Corrections requires another installment of funds to complete another portion of the project

**Totals For:
Department of Corrections**

General:	\$10,060	\$10,060	\$0	\$0	\$0	\$5,910
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$10,060	\$10,060	\$0	\$0	\$0	\$5,910

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY- 2017 - 2020	COMMISSION RECOMMENDED
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PUBLIC FUNDED SITE REMEDIATION

HAZARDOUS WASTE

Dept Priority 11
Project ID:
42-4.00

LOCATION:

General:	\$149,100	\$21,300	\$21,300	\$21,300	\$85,200	\$21,300
Sub-Total:	\$149,100	\$21,300	\$21,300	\$21,300	\$85,200	\$21,300

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

Continue the clean-up efforts now in progress that are of the highest priority to protect human health and the environment. The State's portion of funding is premised upon continuation of Superfund (federal) monies at an estimated annual allocation of \$20 million annually. Lack of funding for this project would have a potentially negative impact on both the health and well being of the State's residents and on the environment. Of the projected Corporate Business Tax dedication, approximately \$21.3 million will be dedicated to Hazardous Waste Cleanup.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

ROADS, PARKING & BRIDGE REPAIRS

Dept Priority 14
Project ID:
42-14.00

LOCATION:

General:	\$20,000	\$7,000	\$7,000	\$6,000	\$0	\$16,800
Sub-Total:	\$20,000	\$7,000	\$7,000	\$6,000	\$0	\$16,800

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

Roads and parking maintenance and betterment and bridge repairs- road improvement to improve client and employee access to various park areas, to extend their useful life and to improve their safety. Locations include Wawayanda Road. Adverse impact: Lack of funding for this program will mean increased future costs to defer the maintenance/improvements and a possible negative impact on the safety of and access for park clients.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY- 2017 - 2020	COMMISSION RECOMMENDED
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ENGINEERING & CONSTRUCTION SHORE PROTECTION

SHORE PROTECTION-FEDERAL LEAD PROJECTS

Dept Priority 8

LOCATION:

Project ID:

42-43.00

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

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

Shore Protection -- HR6 PROJECTS -- U.S. Army Feasibility Studies: Leonardo, Highlands, Hereford Inlet to Cape May Inlet, NJ Alternative Nourishment, Manasquan to Barnegat Inlet, Oakwood; Beachfill Projects: Absecon Island, Townsends Inlet to Cape May Inlet, Port Monmouth, Long Beach Island, Sandy Hook to Barnegat Inlet, Great Egg Harbor to Peck Beach, Administration. OTHER SHORE PROTECTION PROJECTS: Minish park Bulkhead

ADVERSE IMPACT: Without funding, shore protection projects at the above areas will not be completed. Therefore, beach erosion and other protection problems could negatively affect tourism and the all around economy of the state.

The federal-to-state match is about 2.5:1. Amounts in the Other column represent the local share paid toward project costs. Projects that ultimately get implemented are dependent on the level of federal funding that is received by the Army Corp of Engineers. This funding level will not be known until January at the earliest. Typically, the State has provided \$14m in annual funding for shore protection projects led by the Army Corp of Engineers. Funding is provided from a portion of realty transfer fee receipts pursuant to statute.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY- 2017 - 2020	COMMISSION RECOMMENDED
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ENGINEERING & CONSTRUCTION FLOOD CONTROL

FLOOD CONTROL-HR 6 URGENT

Dept Priority 1

LOCATION:

Project ID:

42-182.00

General:	\$27,654	\$11,368	\$8,118	\$8,168	\$0	\$9,000
Sub-Total:	\$27,654	\$11,368	\$8,118	\$8,168	\$0	\$9,000

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

Flood Control-Urgent-Assistance for Green Brook (\$4,500,000 , \$4,600,000 , \$4,600,000) , Passaic Buyout (\$1,000,000), Passaic Mainstem (\$1,000,000, \$1,000,000, \$1,000,000), Passaic Storage (\$100,000, \$100,000, \$100,000) Molly Ann Brook (\$200,000 , \$200,000 , \$200,000), Saddle River (\$250,000 , \$250,000 , \$250,000), Ramapo River (\$3,000,000, \$600,000, \$600,000), Flood Warning Inundation (\$500,000, \$500,000, \$500,000) Administrative Costs (\$518,000, \$518,000, \$518,000), and USGS (\$300,000 , \$350,000, \$400,000). Adverse impact; Lack of funding for this project will negatively impact on flood control efforts at these locations, potentially resulting in property and other losses in the event of flooding.

The federal-to-state match is about 2:1. Amounts in the Other column represent the local share paid toward project costs. Projects that ultimately get implemented are dependent on the level of federal funding that is received by the Army Corp of Engineers. This funding level will not be known until January at the earliest. Typically, the State has provided \$9m in annual funding for HR 6 urgent projects, comprised of \$6.5m in direct capital appropriations to DEP and \$2.5m in discretionary capital funds.

PUBLIC FUNDED SITE REMEDIATION

BROWNFIELDS REMEDIATION

Dept Priority 2

LOCATION:

Project ID:

42-203.00

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

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

To provide funding, including the provision of loans and grants for investigating and remediating brownfields, which are commercial or industrial contaminated sites that are currently vacant or underutilized and on which there has been, or there is suspected to have been, a discharge of a contaminant. This will lead to the restoration of brownfield sites to productive use. Funding in the amount of \$12.6 million is provided from the Constitutional Dedication of Corporate Business tax (CBT) revenues. In order to maintain the current program funding levels, new non-CBT capital funding is required in the amount of \$12.4 million due to the decrease in the PUST balance which triggered a change in the CBT funding distribution. Typically, DEP is provided only with the CBT revenues dedicated for brownfields remediation projects, about \$12 to 13m per year.

Department of Environmental Protection

Agency Capital Budget Request (000's)

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PUBLIC FUNDED SITE REMEDIATION

PETROLEUM UST REMEDIATION, UPGRADE & CLOSURE

Dept Priority 5

LOCATION:

Project ID:

42-253.00

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

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

To provide funding in the form of 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. Funding in the amount of \$15.4 million annually is provided from the Constitutional Dedication of the Corporate Business tax revenues and State-owned tanks are specifically excluded. New capital funding will be required in the amount of \$9.6 million annually. Lack of funding for this project would have a potentially negative impact on both the health and well being of the State's residents and on the environment as these tank discharges could go unremediated and potentially have a negative impact on drinking water supplies, surface water bodies, sensitive populations and other receptors. Typically, DEP is provided only with the CBT revenues dedicated for petroleum underground storage tank remediation projects, about \$15 to 16m per year.

**Totals For:
Department of Environmental Protection**

General:	\$588,754	\$103,668	\$100,418	\$99,468	\$285,200	\$122,100
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$588,754	\$103,668	\$100,418	\$99,468	\$285,200	\$122,100

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY- 2017 - 2020	COMMISSION RECOMMENDED
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DIVISION OF MANAGEMENT AND BUDGET

ROOF REPLACEMENTS

Dept Priority 2

LOCATION:

Project ID:

54-187.00

General:	\$9,850	\$2,700	\$4,175	\$2,975	\$0	\$1,500
Sub-Total:	\$9,850	\$2,700	\$4,175	\$2,975	\$0	\$1,500

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

The Department has many facilities with roofs in very 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/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:

FY14:

1. Vineland DC, Bassett Cottage (residential) - 35 clients benefit (\$.5M)
2. Woodbine DC, Learning Center (program space) - 591 clients benefit (\$1.0M) Note that this building is also used as a regional shelter for the evacuation of the southern shore counties in the event of a hurricane or other natural disaster. Most recently, it provided shelter for several hundred evacuees during Hurricane Irene.
3. Ancora PH, Main Building (residential) - 125 clients benefit (\$1.2M)

FY15:

4. Four residential cottages, one each, at Vineland DC, Woodbine DC, New Lisbon DC, and Hunterdon DC, depending on results of condition assessment - approximately 200 clients benefit (\$2.4M)
5. Hunterdon DC, Engineering Building and Administration Building (support buildings) (\$1.775M)

FY16:

6. Four residential cottages, one each, at Vineland DC, Woodbine DC, New Lisbon DC, and Hunterdon DC, depending on results of condition assessment - approximately 200 clients benefit (\$2.4M)
7. Trenton PH, Raycroft Building (residential) - 120 clients benefit (\$.575M)

Department of Human Services

Agency Capital Budget Request (000's)

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DIVISION OF MANAGEMENT AND BUDGET

HVAC INFRASTRUCTURE

Dept Priority 1

LOCATION:

Project ID:

54-255.00

General:	\$11,300	\$2,775	\$3,025	\$5,500	\$0	\$2,775
Sub-Total:	\$11,300	\$2,775	\$3,025	\$5,500	\$0	\$2,775

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY- 2017 - 2020	COMMISSION RECOMMENDED
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

Replacement of HVAC equipment and controls in order to ensure adequate heat, ventilation and air conditioning is supplied to all buildings. The existing HVAC systems are aged, inefficient, and do not maintain adequate comfort levels for patient care and to meet accreditation standards. Due to the age of the systems, replacement parts are often not available. These systems are very energy inefficient.

Potential alternative funding sources include the Clean Energy Fund (BPU) and the Health Care Facilities Financing Authority Bond Issue balance from construction of the new Greystone PH

Projects in priority order are:

FY14*:

1. Vineland DC (556 clients benefit): Retrofit boiler #2 with a State-of-the-Art (SOTA) compliant burner capable of firing both natural gas and No. 2 fuel oil in order to meet NJDEP requirements (\$.5M). RETURN ON INVESTMENT: WITHIN 2 YEARS (SEE ROI SPREADSHEET)

2. Woodbine DC (480 clients benefit): Replacement of roof top condensing units and air handlers on the Hospital, Learning Center, Cottage 19, and Gallery Buildings. These cottages are not part of the facility's steam distribution system and rely on these A/C units for their cooling (\$1.4M). RETURN ON INVESTMENT: WITHIN 14 YEARS (SEE ROI SPREADSHEET)

3. Ancora PH (470 clients benefit): Includes installation of air conditioning and replace transformer serving the Ivy Hall gymnasium for use as program space; adequate cooling is required by the Federal government's accrediting body, the Joint Commission for the Accreditation of Hospital Organizations (\$.875M). RETURN ON INVESTMENT: WITHIN 10 YEARS (SEE ROI SPREADSHEET)

FY15:

4. Ancora PH (265 clients benefit): Replacement of the Holly Hall (140 clients) HVAC system and controls which are roof top units; replacement of two 500T chillers at the Main Building (125 clients) with 2 500T units (\$2.275M). RETURN ON INVESTMENT: WITHIN 11 YEARS (SEE ROI SPREADSHEET)

5. Greenbrook Reg'l. Center (118 clients benefit): Replacement of two air handlers and associated controls; the air handlers supply both heat and cooling (\$0.75M). ROI will be calculated in FY15 Capital Budget Request.

FY16:

6. Trenton PH (282 clients benefit): Replacement of complete HVAC systems and controls for the Kennedy (54), King (54), Drake (120) and Lazarus (54) residential buildings and associated support areas (\$5.5M). ROI will be calculated in FY16 Capital Budget Request.

*Per the Task Force on the Closure of State Developmental Centers, North Jersey and Woodbridge Developmental Centers have been targeted for closure. Because of this, we have not included projects for either facility in this request. However, in our FY13 request, our Priority #3 project was to replace steam and condensate piping at both facilities.

The request for Woodbridge was \$5.5 million and had a 2 year payback and the North Jersey request of \$1.4 million had a 4 year payback.

Department of Human Services

Agency Capital Budget Request (000's)

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Our Return on Investment calculations show that these projects would pay for themselves in a relatively short period of time (See ROI spreadsheets). While the Department of Human Services will not be occupying these campuses going forward, Treasury may want to make these capital investments to support the overall viability of the campuses for future disposal, development or repurposing. In addition, the Woodbridge powerhouse and infrastructure provides steam to East Jersey State Prison.

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY- 2017 - 2020	COMMISSION RECOMMENDED
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DIVISION OF MANAGEMENT AND BUDGET

EMERGENCY GENERATOR INSTALLATIONS

Dept Priority 3

LOCATION:

Project ID:

54-292.00

General:	\$10,900	\$3,500	\$2,400	\$5,000	\$0	\$3,500
Sub-Total:	\$10,900	\$3,500	\$2,400	\$5,000	\$0	\$3,500

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

Emergency power generation is required in order for our facilities to be in compliance with Federal government mandates. The requirement is stipulated in NFPA 99 - Standard for Health Care Facilities - 2005 Edition Section A.4.4.1.1.1, Connection to Dual Source of Normal Power, wherein it states:

(Quote) For the greatest assurance of continuity of electrical service, the normal source (from the local utility) should consist of two separate full capacity services, each independent of the other. Such services should be selected and installed with full recognition of local hazards of interruption, such as icing and flooding. Where more than one full capacity service is installed, they should be connected in such a manner that one will pick up the load automatically upon loss of the other, and so arranged that the load of the emergency and equipment systems will be transferred to the alternate source (generator set) only when both utility services are deenergized, unless this arrangement is impractical and waived by the authority having jurisdiction. (End Quote)

The generator(s) size(s) required for each facility will be determined by a licensed mechanical engineer. Our cost estimates reflect costs for replacing the existing equipment in-kind, with no increase in capacity.

FY14:

Greenbrook Regional Center (118 clients benefit): Greenbrook's existing generators are aged 30-40 years, well beyond their useful life expectancy, and are of insufficient capacity to handle the regular building loads.

An emergency generator replacement project was fully designed in 2009 (DPMC project M1381-00). The project calls for upsized generators to handle the building's current loads. The cost estimate was \$3.5M, considerably higher than the funding available at the time and, as a result, the project was placed on indefinite hold. This request is to fund the construction of this project. (\$3.5M)

FY15:

Woodbine Developmental Center (591 clients benefit) - The three 40 year old emergency generators at this facility must be replaced. The new equipment must be of adequate size to power the facility's current loads (\$2.4M)

FY16:

Trenton Psychiatric Hospital (425 clients benefit) - Replace three emergency generators that are 35, 25 and 23 years old. (\$2.0M)

Ancora Psychiatric Hospital (470 clients benefit) - Replace two emergency generators that are 30 years old. (\$3.0M)

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY- 2017 - 2020	COMMISSION RECOMMENDED
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**Totals For:
Department of Human Services**

General:	\$32,050	\$8,975	\$9,600	\$13,475	\$0	\$7,775
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$32,050	\$8,975	\$9,600	\$13,475	\$0	\$7,775

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY- 2017 - 2020	COMMISSION RECOMMENDED
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DIVISION OF STATE POLICE

GENERATORS REPLACEMENT/ELECTRICAL UPGRADES

Dept Priority 1

LOCATION:

Project ID:

66-127.00

General:	\$3,400	\$3,400	\$0	\$0	\$0	\$2,200
Sub-Total:	\$3,400	\$3,400	\$0	\$0	\$0	\$2,200

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

A Fiscal Year 2014 capital appropriation is requested in the amount of approximately \$3.4 million to replace antiquated emergency back up generators and electrical transfer equipment at State Police Division Headquarters, Building 15. As the hub for essential National Crime Information Center (NCIC) communications to all law enforcement agencies throughout the State, as well as the Northeast corridor of the United States, maintaining uninterrupted power is essential.

Primarily, the Division of State Police needs to replace two 550 kilowatt generators and transfer equipment at Building 15 at Division Headquarters. Due to age, this equipment has become unreliable, but is essential during power outages to provide uninterrupted power to critical law enforcement infrastructure. This infrastructure includes the previously mentioned NCIC, Automated Fingerprint Identification System (AFIS), Criminal Justice Information System (CJIS), and the mainframe that operates the mobile data terminals (computers in patrol vehicles).

In February, 2011, there was a loss of power at this facility due to failure of the generator transfer switch. This caused an estimated reported loss to the state of approximately \$700,000, which included lost server hardware, data corruption issues, vendor service charges, lost state revenue, impaired law enforcement communications, impaired 911 calls, and an inability to conduct any criminal justice inquiries. Service to local police departments was disrupted for sixteen hours.

Failure to act on replacing these units could have disastrous results if either were to fail again, specifically, a great risk of injury or death to police officers who depend on the information provided by these systems to enhance their safety. Service to the public is also impacted. The cost to replace these two units has been estimated at \$1.1 million per unit, for a total of \$2.2 million.

Additionally, two external 300 kilowatt generators at Building 15 need to be replaced. These generators are approximately 35 years old, having been obtained by the State Police as used equipment 15 years ago. These units provide emergency power to air conditioning systems that cool the electronic equipment in environmentally controlled areas during power outages. Maintaining proper temperature and humidity for this infrastructure equipment is as important as maintaining its power source. These, too, have become difficult to maintain and keep operational due to the scarcity of parts. The cost to replace these smaller generators, along with upgraded switch gear, will be \$1.2 million.

If funding could be appropriated for the replacement of the 550 kilowatt generators that provide back-up power the critical infrastructure of the communications equipment, we could more easily focus agency resources on the smaller generators until other funding becomes available. But both requests need to be considered, as these requests have been unfulfilled in previous years and the threat of additional failures of any of the four generators is becoming more imminent.

Department of Law and Public Safety

Agency Capital Budget Request (000's)

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Totals For:
Department of Law and Public Safety

General:	\$3,400	\$3,400	\$0	\$0	\$0	\$2,200
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$3,400	\$3,400	\$0	\$0	\$0	\$2,200

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY- 2017 - 2020	COMMISSION RECOMMENDED
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JUVENILE JUSTICE COMMISSION

FIRE SUPPRESSION SYSTEMS INSTALLATION

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

General:	\$1,750	\$550	\$600	\$600	\$0	\$550
Sub-Total:	\$1,750	\$550	\$600	\$600	\$0	\$550

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

The JJC continues to install new fire suppression systems throughout buildings that house resident sleeping quarters and that have received fire code violations from the Division of Fire Safety. All of the residential community homes now either have sprinklers or are in the process of receiving them. Pending the completed installation of the Hospital Building, three cottages at the NJTS will be the only remaining JJC buildings that require sprinkler systems. The JJC plans to install one system in each of the following three years to complete all systems required by DCA. This years request is for Cottage #8 at the NJTS.

JUVENILE JUSTICE COMMISSION

ROOF REPLACEMENTS

Dept Priority 2 LOCATION:
Project ID:
66A118.00

General:	\$4,600	\$1,600	\$500	\$500	\$2,000	\$1,000
Sub-Total:	\$4,600	\$1,600	\$500	\$500	\$2,000	\$1,000

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

These roof funds were not recommended in FY 2013. The following roofs are listed in priority order and require full replacement:

1. BMU, NJTS - \$500,000
2. Chapel, NJTS - \$500,000
3. HU#11, NJTS - \$600,000

**Totals For:
Juvenile Justice Commission**

General:	\$6,350	\$2,150	\$1,100	\$1,100	\$2,000	\$1,550
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$6,350	\$2,150	\$1,100	\$1,100	\$2,000	\$1,550

Department of Transportation

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY- 2017 - 2020	COMMISSION RECOMMENDED
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TRANSPORTATION SYSTEMS IMPROVEMENTS

TRANSPORTATION TRUST FUND

Dept Priority 1

LOCATION:

Project ID:

78-4.00

General:	\$10,311,001	\$1,222,701	\$1,381,800	\$1,541,300	\$6,165,200	\$1,222,701
Sub-Total:	\$10,311,001	\$1,222,701	\$1,381,800	\$1,541,300	\$6,165,200	\$1,222,701

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:	\$10,311,001	\$1,222,701	\$1,381,800	\$1,541,300	\$6,165,200	\$1,222,701
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$10,311,001	\$1,222,701	\$1,381,800	\$1,541,300	\$6,165,200	\$1,222,701

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2014	REQUESTED FY- 2015	REQUESTED FY - 2016	REQUESTED FY- 2017 - 2020	COMMISSION RECOMMENDED
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OPEN SPACE PRESERVATION PROGRAM

OPEN SPACE PRESERVATION PROGRAM

Dept Priority 105

LOCATION:

Project ID:

94-10.00

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

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

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

**Totals For:
Interdepartmental Accounts**

General:	\$686,000	\$98,000	\$98,000	\$98,000	\$392,000	\$98,000
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$686,000	\$98,000	\$98,000	\$98,000	\$392,000	\$98,000

STATEWIDE TOTALS:

General:	\$11,638,115	\$1,449,194	\$1,591,118	\$1,753,403	\$6,844,400	\$1,460,476
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$11,638,115	\$1,449,194	\$1,591,118	\$1,753,403	\$6,844,400	\$1,460,476