

# The State of New Jersey SEVEN YEAR CAPITAL IMPROVEMENT PLAN

FISCAL YEAR 2024



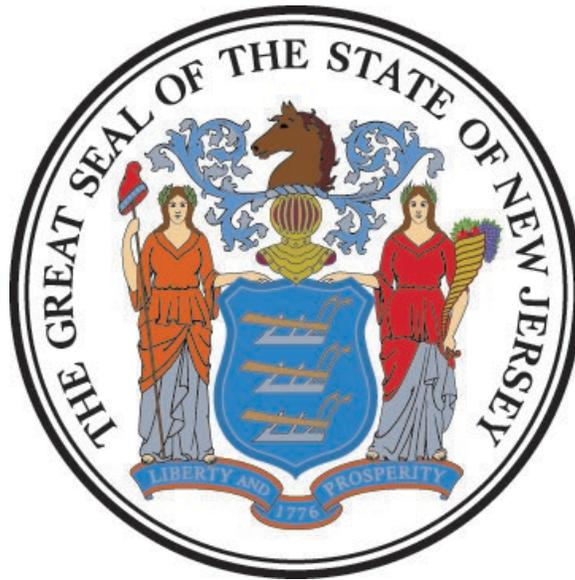
**Building the Next New Jersey:**  
*Affordability, Responsibility, and Opportunity*

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



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

**Fiscal Year 2024  
Seven Year Capital Improvement Plan**



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

**James Langsdorf**  
Executive Director

**James Rutala**  
Commission Chair

**Office of Management and Budget**  
June 30, 2023

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

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**SECTION I**

**INTRODUCTION**

**Fiscal Year 2024**

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# Summary of the Fiscal 2024 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 2024 plan recommends funding for recurring environmental, transportation and open space capital expenditures. This year, the plan also recommends \$56.611 million for non-recurring capital expenditures to improve State facilities.

## Role of the New Jersey Commission on Capital Budgeting and Planning

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

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

Comprised of four public members, four legislative members and four members from the Executive Branch, the Commission is designed to be a permanent and bipartisan body. Of the four public members, the Governor appoints two members while the President of the Senate and the Speaker of the Assembly each appoint one member. The chairperson of the Commission is annually elected from the four public members. The Commission's staff consists of an Executive Director from the Division of Property Management and Construction 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 database 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. Through this analysis, the Commission will provide a recommendation of projects to be funded in the Governor's budget. Ultimately, those recommendations and the requests submitted by the agencies culminate into this publication, 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, and 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 2024 Capital Recommendations**

For fiscal year 2024, the Commission was presented with \$8.559 billion in General Fund capital requests from State departments, Authorities and Institutions of Higher Education. After holding public hearings from November of 2022 through May of 2023, the Commission recommended funding of \$1.967 billion for capital projects.

Of the \$1.967 billion recommended for capital projects in fiscal 2024, \$1.866 billion (or 95%) is supported by dedicated revenue in the State Budget. Dedicated revenues will support the following Commission Recommendations: \$1.574 billion for transportation infrastructure improvements, \$97.7 million for open space preservation, \$60 million for drinking water and clean water infrastructure, \$50 million for shore protection, \$22.8 million to clean up contaminated industrial sites, \$19.5 million for flood control, \$16.3

million for underground storage tank remediation, \$16.3 million for mitigation of hazardous waste sites, and \$9.2 million for New Jersey Building Authority Debt Service. Also recommended is \$101.6 million for discretionary capital investments and projects for various departments and agencies.

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

**Table 1**  
**FY 2024 Capital Recommendations (\$000's)**

<u>Department</u>	<u>Recommended</u>
State Capitol Joint Management Commission	565
Agriculture	-
Children and Families	1,420
Corrections	16,366
Education	-
Environmental Protection	184,951
Palisades Interstate Park Commission	-
Health	2,130
Human Services	16,679
Law and Public Safety	1,800
Juvenile Justice Commission	610
Military and Veterans Affairs	3,436
Transportation	1,573,782
Office of Information Technology	7,500
Public Broadcast Authority	1,200
Interdepartmental Accounts	156,830
The Judiciary	-
<b>Total</b>	<b>1,967,269</b>

The recommendations of the Commission on Capital Budgeting and Planning reflected in this Capital Improvement Plan were proposed and included in the Governor’s Budget Message. These projects, along with other capital construction projects approved via the Appropriations Act, separate legislation or other means, may be funded through various sources including the General Fund, the New Jersey Building Authority, the Economic Development Authority, the New Jersey Debt Defeasance and Prevention Fund, general obligation bond funds and other funding sources.

**Highlights – Recommendations by Departments and Programs**

**Environmental Protection**

For the Department of Environmental Protection, \$184.9 million is recommended, including \$50 million for shore protection, \$22.8 million in loans and grants for Brownfields Redevelopment projects, \$16.3 million for Underground Storage Tank remediation and \$16.3 million for Cleanup of Hazardous Substance Discharges. These mandated programs are funded, at least partially, through dedicated sources. In addition, \$60 million is recommended for drinking water and clean water infrastructure and \$19.5 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 2024 recommendation for the Transportation Trust Fund is \$1.574 billion. The Commission's recommendation reflects a debt service need that comports with the fiscal 2022 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 and toll road authority contributions. 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 Commission recommended funding to Interdepartmental Accounts totaling \$156.8 million. This is comprised of debt service payments of \$97.7 million for the constitutionally-mandated Open Space, Farmland, Parks and Historic Preservation programs and \$9.2 million for the New Jersey Building Authority. Discretionary recommendations for Interdepartmental include \$31 million for critical life safety and information technology projects, \$9 million for Capital Improvements Contingency, \$5 million for Capital Security Projects, as well as, \$4.9 million for various projects at State-owned facilities operated and maintained by the Division of Property Management and Construction. These projects include \$2.6 million for the HVAC replacement at the Treasury print shop and \$2.3 million for the expansion of cold storage at the distribution center.

## **Other Capital Recommendations**

Other funding recommended for various departments totaled \$51.7 million for preservation, life safety, compliance and other critical projects including:

- \$1.4 million for roof replacement projects at regional schools maintained by the Department of Children and Families;
- \$16.4 million for various projects at the Garden State Youth Correctional Facility operated by the Department of Corrections, including \$6.9 million for fire safety repair, \$5 million for multiple roof replacements, \$2.7 million for locking system and control panel upgrades, and \$1.8m for asbestos abatement;
- \$2.1 million for projects at facilities operated by the Department of Health, including \$903 thousand for security improvements at the Ann Klein Forensic Center, \$808 thousand for a roof replacement at Greystone Park Psychiatric Hospital, and \$419 thousand for electrical system upgrades at the Greystone Park Psychiatric Hospital;
- \$16.7 million for projects at facilities operated by the Department of Human Services, including \$8.7 million for electrical system upgrades at both the Woodbine and Vineland Developmental Centers, \$3.8 million for a roof replacement of the hospital building at the Hunterdon Developmental Center, \$3 million for water infrastructure at the New Lisbon Developmental Center, and \$1 million for HVAC infrastructure at the Vineland Developmental Center;
- \$1.8 million for a HVAC and chiller replacement at the NJ State Police Troop C operated by the Department of Law and Public Safety;
- \$610 thousand for suicide resistance improvements at the Voorhees Residential Community Home operated by the Juvenile Justice Commission;
- \$3.4 million for projects at facilities operated by the Department of Military and Veterans

- Affairs, including \$3 million for a heating system replacement at Veteran’s Haven in Winslow, and \$422 thousand for an air condition unit replacement at Paramus Veterans’ Memorial Home;
- \$7.5 million for an enterprise data center power stabilization project at the Office of Information Technology hub;
  - \$1.2 million for emergency generator replacements at four tower locations operated by the Public Broadcasting Authority; and
  - \$565 thousand for projects at Legislative State House, including \$300 thousand for roof and balustrade repairs at the Assembly Chambers, and \$265 thousand to address water intrusion in the walls of the Assembly Chambers.

### **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 2023, the Commission reviewed the fiscal 2022 *State of New Jersey Debt Report* submitted by the Office of Public Finance and voted to accept the report’s contents. The debt report can be found at the following link: [https://www.nj.gov/treasury/public\\_finance/pdf/DebtReportFY2022.pdf](https://www.nj.gov/treasury/public_finance/pdf/DebtReportFY2022.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 2024**

**Fiscal Year 2024**  
**Summary of Capital Requests and Recommendations**  
**(\$ in Thousands)**  
*excludes non-State funds*

<b>Department</b>	<b>Amount Requested</b>	<b>Commission Recommendation</b>	<b>Governor's Budget Message</b>
State Capital Joint Management Commission	12,290	565	565
Department of Agriculture	48,047	-	-
Department of Children and Families	1,995	1,420	1,420
Department of Corrections	513,443	16,366	16,366
Department of Education	3,511	-	-
Department of Environmental Protection	1,628,905	184,951	184,951
Palisades Interstate Park Commission	10,600	-	-
Department of Health	126,225	2,130	2,130
Department of Human Services	139,944	16,679	16,679
Department of Law and Public Safety	33,210	1,800	1,800
Juvenile Justice Commission	18,296	610	610
Department of Military and Veterans Affairs	19,191	3,436	3,436
Rutgers, The State University	3,457,850	-	-
New Jersey Institute of Technology	62,993	-	-
Rowan University	68,000	-	-
New Jersey City University	129,850	-	-
Kean University	61,140	-	-
William Paterson University	79,488	-	-
Montclair State University	36,650	-	-
The College of New Jersey	109,527	-	-
Ramapo College of New Jersey	38,765	-	-
Stockton University	70,600	-	-
University Hospital	34,300	-	-
Department of Transportation	1,582,782	1,573,782	1,578,017
Office of Information Technology	7,500	7,500	7,500
Public Broadcast Authority	1,200	1,200	1,200
Interdepartmental Accounts	248,489	147,592 <sup>(a)</sup>	147,592
The Judiciary	14,422	-	-
<b>Department Subtotal</b>	<b>\$ 8,559,213</b>	<b>\$ 1,958,031</b>	<b>\$ 1,962,266</b>
New Jersey Building Authority Debt Service	-	9,238	9,238
<b>Grand Total</b>	<b>\$ 8,559,213</b>	<b>\$ 1,967,269</b>	<b>\$ 1,971,504</b>

Note:

(a) The following projects are not included in the upcoming detail of the fiscal year 2024 recommendations: Capital Security Projects (\$5m) and Capital Improvements Contingency (\$9m).

**State Capitol Joint Management Commission**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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**STATE CAPITOL JOINT MANAGEMENT COMMISSION**

LEGISLATIVE STATE HOUSE ASSEMBLY ROOF & BALUSTRADE

Dept Priority 1      LOCATION:  
Project ID:  
01-20.00

<b>General:</b>	\$300	\$300	\$0	\$0	\$0	\$300
<b>Sub-Total:</b>	\$300	\$300	\$0	\$0	\$0	\$300

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

This is a life safety issue as delaminating plaster from the ceiling of the LSH Assembly Chambers is failing. In order to correct the failing plaster, the roof and balustrades must be fixed first. There are environmental and safety concerns that as moisture invades the interior of the building through the failing roof and balustrades, it could cause mold and poor air quality.

**STATE CAPITOL JOINT MANAGEMENT COMMISSION**

CAPITOL COMPLEX ASSEMBLY CHAMBERS WALL WATER INTRU

Dept Priority 2      LOCATION:  
Project ID:  
01-25.00

<b>General:</b>	\$265	\$265	\$0	\$0	\$0	\$265
<b>Sub-Total:</b>	\$265	\$265	\$0	\$0	\$0	\$265

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

The 2022 Consultant report on the roof identified a structural problem with Assembly Chamber's exterior wall in the attic area due to water intrusion. The consultant's recommendation is to stop water intrusion and stabilize the wall

**Totals For:  
State Capitol Joint Management Commission**

General:	\$565	\$565	\$0	\$0	\$0	\$565
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$565</b>	<b>\$565</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$565</b>

Department of Children and Families

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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OFFICE OF EDUCATION

ROOF REPLACEMENTS

Dept Priority 1

LOCATION:

Project ID:

16-151.00

<b>General:</b>	\$3,468	\$1,420	\$2,048	\$0	\$0	\$1,420
<b>Sub-Total:</b>	\$3,468	\$1,420	\$2,048	\$0	\$0	\$1,420

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

The Regional Schools were built in the 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: FY24 Passaic (\$710,000) and Monmouth (\$710,000) campuses; FY25 Union (\$852,000), Gloucester (\$344,000), Cape May (\$852,000) campuses.

**Totals For:**

**Department of Children and Families**

General:	\$3,468	\$1,420	\$2,048	\$0	\$0	\$1,420
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$3,468</b>	<b>\$1,420</b>	<b>\$2,048</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,420</b>

**Public Broadcasting Authority**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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**PUBLIC BROADCASTING AUTHORITY**

NJPBA EMERGENCY GENERATOR(S) REPLACEMENT

Dept Priority 1

LOCATION:

Project ID:

20-1.00

<b>General:</b>	\$1,200	\$1,200	\$0	\$0	\$0	\$1,200
<b>Sub-Total:</b>	\$1,200	\$1,200	\$0	\$0	\$0	\$1,200

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

NJPBA maintains standby generators to provide uninterrupted service at four major tower sites. All four generators will reach the typical 20-year lifespan in 2023. The units are showing significant signs of deterioration and are raising concerns for potential fuel leaks. During Super Storm Sandy, the generators were excessively utilized for 21 consecutive days and have had numerous repairs since then. Through power outages/dangerous weather conditions NJPBA provides, emergency communications for federal, state, county, and maintains state critical infrastructure. Consistent energy is an indirect requirement for NJPBA to comply by FCC and FAA guidelines/regulations and maintain their licenses to operate. Replacement generators will comply with EPA Tier Four emission standards. The project cost is based on 4 tower sites at \$300,000.00 per site.

**Totals For:**

**Public Broadcasting Authority**

General:	\$1,200	\$1,200	\$0	\$0	\$0	\$1,200
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200</b>

Department of Corrections

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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**GARDEN STATE YOUTH CORRECTIONAL FACILITY**

INFRASTRUCTURE PLAN OF ACTION - CONSOLIDATIONS

Dept Priority 1

LOCATION:

Project ID:

26-31.00

<b>General:</b>	\$53,629	\$32,452	\$14,844	\$6,333	\$0	\$16,366
<b>Sub-Total:</b>	\$53,629	\$32,452	\$14,844	\$6,333	\$0	\$16,366

**Department of Corrections**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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*Operating Impact:*      *Increase:* \$0                      *Decrease:* \$0

**FY24 Recommendation:**

Of the amount requested, the Commission recommends funding for fire safety repairs (\$6.9m), roof replacements at the Vocational Building (\$4.5m) and the North 3 Building (\$500k), locking system and control panel upgrades (\$2.7m), and asbestos abatement (\$1.8m).

Effective January 2020, the Albert C. Wagner Youth Correctional Facility (ACWYCF) main institution building was depopulated and the offenders were relocated to the Garden State Youth Correctional Facility (GSYCF). The two remaining housing units at ACWYCF, as well as the Powerhouse, became a satellite to GSYCF. Effective January 2021, the Vroom Central Reception and Assignment Facility (CRAF) was depopulated and the offenders were relocated to the GSYCF. The intake evaluation and examination services previously performed at CRAF were also relocated to this facility, which will now serve as the central processing unit for all adult and youth males sentenced to the New Jersey Department of Corrections (NJDOC). This facility will be responsible for objectively classifying all State inmates and providing all intake examinations and evaluations including medical, dental, educational and psychological. Effective January 2022, William H. Fauver Youth Correctional Facility (WHFYCF) was depopulated, and the offenders were relocated to the GSYCF. As this is the only remaining NJDOC youth facility, key critical infrastructure issues need to be addressed to accommodate the expanded population, the additional custody and civilian staff and to ensure a safe and secure environment.

The following requests are ranked by priority:

A. REPLACE VARIOUS ROOFS AT THE FACILITY - FY 2024 - \$6.5M; FY 2025 - \$7.7M; FY 2026 - \$5.0M

This funding request is for the replacement of the roofs at Garden State Youth Correctional Facility (GSYCF), which has approximately 140,000 sq. ft. of roofs. DOC is requesting funding over the next three years to replace all of the roofs at this facility. Due to the closure of three facilities since January 2020, GSYCF is now New Jersey's central processing unit for all adult and youth males and the only youth correctional facility; it is essential to the daily operations. The roofs at this facility have been leaking for a number of years.

Throughout the years DOC has made several patch and spot repairs to many of the roofs at this facility, but unfortunately, as one section of a roof is repaired, a new section begins to leak. DOC's approach is to replace a few roofs each year at this facility.

In year one funding is requested to replace the following roofs:

The Vocational Building at a cost of \$4.5M

North 3 at a cost of \$.5M

PRU 1 and PRU 2 at a cost of \$1.5M

Total of \$6.5M

In year two funding is requested to replace the following roofs:

The Outer Housing Units North, South, East and West at a cost of \$3.2M (\$800k per section)

The Administration Building at a cost of \$2.0M

The MSU 1 and MSU 2 at a cost of \$1.0M

The Classification Building at a cost of \$1.5M

Total of \$7.7M

In year three funding is requested to replace the following roofs:

The I-Wing at a cost of \$5.0m (include the replacement of the rooftop exchangers)

Total of \$5.0m

Without funding for roof replacements, this facility 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

**Department of Corrections**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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reduction of temporary repairs to the roofs, equipment and man-hours associated with maintaining and repairing leaking roofs.

**B. LOCKING SYSTEM AND CONTROL PANEL UPGRADES - FY 2024 - \$2.666M**

In FY 2020, the Department received Capital Commission funding in the amount of \$337K for the upgrade of the locking system and control panel at GSYCF. The cell door locking hardware in the Prison Reception Unit (PRU) at GSYCF are in need of replacement. The PRU building is divided into two housing units which have three (3) tiers of cells. There are a total of 162 cell doors between two housing units within the PRU. Additionally, the PRU has a centrally located control station between the two (2) housing units. Each housing area has three (3) control panels that each operate a tier. In total there are six control panels and consoles that are located within the control room. The objective of the project is to retrofit the existing cell locks as well as replace all the control panels and control consoles along with the associated wiring that will be required to be replaced. The Investigation Phase of the project was recently completed and the CWE is \$3.116M. The project is significantly underfunded with a shortfall of \$2.666M. This funding is being requested as part of the FY 2024 Capital Budget Request as this is not available in the Department's operating budget.

**C. KITCHEN UPGRADES - MAIN KITCHEN FLOOR - FY 2024 - \$12.650M**

The main kitchen at GSYCF, which is responsible for serving meals to up to 1,900 incarcerated persons, has a mild reinforced, cast-in-place concrete floor framing system. The main floor framing is one-way slabs spanning between concrete girders and columns. The existing epoxy seamless floor system, originally applied over the concrete floor finish, has outlived its useful life expectancy and in need of full replacement. The current seamless epoxy flooring system is badly deteriorated and delaminated. The continued deterioration of the epoxy floor is allowing water to infiltrate the concrete support slabs below, possibly compromising the structural integrity of the floor. The floor has visible signs of inadequate sloping and ponding is occurring. The uneven surface poses a tripping hazard for staff and inmates. It is imperative the epoxy flooring be replaced before physical damage occurs impacting the structural integrity of the existing floor.

**D. REPAIR AND ENLARGEMENT OF PARKING LOT - FY 2024 - \$912K**

This capital request is for the repair and enlargement of the parking lot at Garden State Youth Correctional Facility. All work shall comply with NJDOT specifications especially regarding proper drainage and ADA accommodations. The current parking lot at the facility is deteriorating, becoming a safety hazard. In addition, because of the transfer of nearly 100 staff resulting from the recent consolidations, the parking area is inadequate to meet the needs of the facility.

**E. ASBESTOS ABATEMENT (PHASE 4) - FY 2024 - \$1.8M**

The Garden State Youth Correctional Facility (GSYCF) was constructed in 1967 utilizing asbestos in its ceilings, floors, walls and windows. Unknown at that time an asbestos release can cause serious health risks. In an attempt to remove the previously unknown hazardous material from the facilities infrastructure, the NJDOC and Treasury have developed a six (6) phase abatement project. Each phase concentrates on the removal of asbestos from the designated area of the facility. The facility has successfully completed the first three (3) phases of the abatement project. The NJDOC is requesting \$1.8m to initiate Phase #4 and continue the hazardous material removal from the buildings' infrastructure. The presence of asbestos in a dormant non-friable state does pose an immediate health risk. It is the unforeseen situation for example roof leaks and physical damage etc. that could cause a release of asbestos containing material into the occupied

**Department of Corrections**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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areas and result in a serious health and safety threat.

**F. HEAT MITIGATION EFFORTS - FY 2024 - \$873K**

A study is required (\$250K) to determine the need for HVAC upgrades, additional equipment and/or other cooling mechanisms. This is necessary to ensure that the Department is in compliance with all PEOSH and New Jersey Department of Health Clean Air Standards. In addition, the following areas have been identified for as needing HVAC replacements: A & D Reception Medical (\$131K), the Hospital Chiller (\$164K) and PRU Air Conditioning (\$328K).

**G. FIRE SAFETY STUDY - FY 2024 - \$6.9M; FY 2025 - \$7.1M; FY 2026 - \$1.3M**

A fire safety study was conducted by Tokarski Millemann Architects along with consultants French and Parrello Associates, Princeton Engineering Services and Environmental Connections. The study was necessitated by violations issued by the New Jersey Division of Fire Safety. The team conducted visual non-destructive observations of the fire safety components within the various connected and stand-alone buildings on the campus. The study concluded that, the cost to correct all fire code safety violations for GSYCF totals \$14.2m. The \$14.2m is the cost if the work is completed as one project. The department is requesting funding to address the fire code safety violations over a three-year period. As a result, the adjusted total is \$15.5M.

In year one funding is requested for all violations in the following buildings as identified in the Fire Safety Study:

- Building 1 – CWE = \$4.9M
  - Building 2 – CWE = \$1.0M
  - Building 3 – CWE = \$1.0M
- The total for year one is \$6.9M

In year two funding is requested for all violations in the following buildings as identified in the Fire Safety Study:

- Building 4 – CWE = \$974K
  - Building 5 – CWE = \$1.2M
  - Building 6 – CWE = \$1.2M
  - Building 7 – CWE = \$1.2M
  - Building 8 – CWE = \$1.1M
  - Building 10 – CWE = \$1.4M
- The total for year two is \$7.1M.

In year three funding is requested for all violations in the following buildings as identified in the Fire Safety Study:

- Building 9 – CWE = \$262K
  - Building 13 – CWE = \$705K
  - Building 14 – CWE = \$151K
  - Building 15 – CWE = \$121K
  - Building 16 – CWE = \$93K
- The total for year three is \$1.3M

**Department of Corrections**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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**Totals For:  
Department of Corrections**

General:	\$53,629	\$32,452	\$14,844	\$6,333	\$0	\$16,366
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$53,629</b>	<b>\$32,452</b>	<b>\$14,844</b>	<b>\$6,333</b>	<b>\$0</b>	<b>\$16,366</b>

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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**PUBLIC FUNDED SITE REMEDIATION**

HAZARDOUS DISCHARGE REMEDIATION

Dept Priority 15

LOCATION:

Project ID:

42-4.00

<b>General:</b>	\$131,003	\$22,254	\$25,771	\$14,914	\$68,064	\$16,309
<b>Sub-Total:</b>	\$131,003	\$22,254	\$25,771	\$14,914	\$68,064	\$16,309

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

Funding is required for the continuation of clean-up efforts currently in progress which are of the highest priority to protect human health and the environment. The funding is also used for mitigation of hazardous vapors to which humans are being exposed in the way of gas or contamination of drinking water for homes. This work also involves large treatment systems for public supply wells as well as water main extensions. The program also supports the EPA Superfund program and requires a 10% match to fund for lead remedial action/long term remedial action. Lack of funding for these projects would have a potentially negative impact on both health and the well-being of the environment. These costs also reflect the additional costs the Department would assume to address contamination from newly regulated contaminants of emerging concern.

**WATER SUPPLY MANAGEMENT**

WATER BANK /SRF- DRINKING WATER

Dept Priority 1

LOCATION:

Project ID:

42-5.00

<b>General:</b>	\$478,000	\$36,000	\$37,000	\$45,000	\$360,000	\$60,000
<b>Sub-Total:</b>	\$478,000	\$36,000	\$37,000	\$45,000	\$360,000	\$60,000

**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 \$20m annually. NOTE: Capital Request includes non-state funds utilized from the Environmental Infrastructure Trust: \$60m annually for FY's 24-26 and \$31m annually in repayments. The Drinking Water SRF Program has a FY24 funding gap of more than \$15m. In order to meet the program demands there needs to be a capital investment of \$36m in FY24, \$37m in FY25, and \$45m in FY26.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY - 2026	REQUESTED FY - 2027	REQUESTED FY - 2028 - 2031	COMMISSION RECOMMENDED
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**ENGINEERING & CONSTRUCTION SHORE PROTECTION**

SHORE PROTECTION- USACE FEDERAL LEAD PROJECTS

Dept Priority 5

LOCATION:

Project ID:

42-43.00

<b>General:</b>	\$264,989	\$32,001	\$28,450	\$34,908	\$169,630	\$50,000
<b>Sub-Total:</b>	\$264,989	\$32,001	\$28,450	\$34,908	\$169,630	\$50,000

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

Shore Protection— NJ Back Bay Studies, USACE Feasibility Studies (CAP, GI), Dredged Material Utilization (DMU), Commercial and Maurice River Twps, Mordecai Island, Brigantine Island, Sunset Ave and Chelsea Heights AC study; (these studies have a 50/50 cost share with ACOE) 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. (incl. Deal), SH-Barnegat-Section II-Asbury Park to Manasquan (these projects have a 65 (federal)/35 (non-federal) cost share with ACOE and a non-federal cost share with the locals of 75 (state)/25 (local)). 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.

**ENGINEERING & CONSTRUCTION FLOOD CONTROL**

FLOOD CONTROL-HR 6 URGENT

Dept Priority 3

LOCATION:

Project ID:

42-182.00

<b>General:</b>	\$100,706	\$12,958	\$13,958	\$14,458	\$59,332	\$19,500
<b>Sub-Total:</b>	\$100,706	\$12,958	\$13,958	\$14,458	\$59,332	\$19,500

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

Encompasses urgent flood control assistance for Green Brook (\$43,250,000, \$43,250,000, \$43,250,000), Passaic River (\$3,000,000, \$3,000,000), Molly Ann Brook (\$250,000, \$250,000, \$250,000), Saddle River (\$500,000), Ramapo River (\$500,000, \$500,000, \$500,000), Flood Warning Inundation (\$500,000, \$500,000, \$500,000), 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 on flood control efforts at these locations, potentially resulting in property and other losses in the event of flooding.

The federal-to-state match is about 2:1. Projects that ultimately get implemented are dependent on the level of federal funding that is received by the Army Corp of Engineers.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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**PUBLIC FUNDED SITE REMEDIATION**

BROWNFIELDS REMEDIATION

Dept Priority 16

LOCATION:

Project ID:

42-203.00

<b>General:</b>	\$150,234	\$21,462	\$21,462	\$21,462	\$85,848	\$22,833
<b>Sub-Total:</b>	\$150,234	\$21,462	\$21,462	\$21,462	\$85,848	\$22,833

**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.

**PUBLIC FUNDED SITE REMEDIATION**

PETROLEUM UST REMEDIATION, UPGRADE & CLOSURE

Dept Priority 18

LOCATION:

Project ID:

42-253.00

<b>General:</b>	\$175,000	\$25,000	\$25,000	\$25,000	\$100,000	\$16,309
<b>Sub-Total:</b>	\$175,000	\$25,000	\$25,000	\$25,000	\$100,000	\$16,309

**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.

**Totals For:**

**Department of Environmental Protection**

General:	\$1,299,932	\$149,675	\$151,641	\$155,742	\$842,874	\$184,951
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$1,299,932</b>	<b>\$149,675</b>	<b>\$151,641</b>	<b>\$155,742</b>	<b>\$842,874</b>	<b>\$184,951</b>

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES

ROOF REPLACEMENTS

Dept Priority 5

LOCATION:

Project ID:

46-5.00

<b>General:</b>	\$14,434	\$4,191	\$4,436	\$5,807	\$0	\$808
<b>Sub-Total:</b>	\$14,434	\$4,191	\$4,436	\$5,807	\$0	\$808

**Department of Health**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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*Operating Impact:*      *Increase:* \$0                      *Decrease:* \$0

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

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

HCFFA funding approved for use for this project category, pending availability.

Projects in priority order are:

FY2024:

1. Greystone Psychiatric Hospital (362 patients benefit): Though the roof of the new Greystone hospital is only about 15 years old, there are rooftop mounted HVAC units (RTU's) that are all inside metal enclosures that have started to deteriorate. There has been a recent increase in instances where rain infiltrated RTU's, and then entered the building through piping and ductwork chases. This project would evaluate and install either membranes or roofing systems on the 19 RTU's and ensure that water is deflected into the existing roof drainage system. (\$.808M) This project is recommended by the Commission in FY24.
2. Ancora Psychiatric Hospital - Replace the actively leaking roof on the Poplar building, which houses the hospital security forces and the business office. The roof totals 6,750 square feet. (\$.432M)
3. Ancora Psychiatric Hospital - Replace the 14,500 square foot roof on the Maintenance building. This roof has several active leaks, including one over a transformer room. (\$.929M)
4. Ann Klein Forensic Center - Special Treatment Unit Annex- Replace the 20,730 square foot roof on the Special Treatment Unit located in Woodbridge, NJ. This roof is actively leaking. This project will also replace the rooftop heating and cooling unit. This combined rooftop heating and cooling unit is in extremely poor condition, and since it was custom fabricated, getting parts and making repairs has become increasingly challenging. It currently leaks condensate onto the roof system and controls have been bypassed making the system extremely inefficient. (\$1.706M)
5. Trenton Psychiatric Hospital - Replace the 4,920 square foot actively leaking roof on the Storeroom building. There are active leaks in this roof in the main storage area and work areas which have caused damage to ceilings and walls. Multiple unsuccessful repair and patching attempts have been made. In 2018, mold was found and since then the facility has initiated microbial remediation efforts when necessary. (\$.315M)

FY2025:

**Department of Health**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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6. Ancora Psychiatric Hospital (Approximately 40 patients benefit): Replace 6,553 square feet of roofing on Elm Hall. (\$1.801M)

7. 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. The building houses keys administrative areas for the facility and client programming and banking functions, as well as the campus auditorium. (\$1.946M)

8. Ancora Psychiatric Hospital - Replace 10,751 square feet of roof on Sycamore Hall. (\$.688M)

FY2026:

9. Trenton Psychiatric Hospital (293 patients benefit): Replace 21,729 square feet of roof on the Food Service building. (\$1.346M)

10. Northern Regional Medical Examiner's Office - Replace the 17,220 square foot roof (\$1.226M)

11. Ancora Psychiatric Hospital - Replace 6,553 square feet of roof on Evergreen Hall. (\$.420M)

12. Ancora Psychiatric Hospital - Replace the roof on the Spruce and Willow cottages where the former Department of Corrections' Bayside State Prison Satellite Unit was located. This project would also include some make-safe repairs on the interior and some minor HVAC modifications so that the building can be re-purposed as a climate-controlled storage space for PPE for the Department. (\$2.816M)

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES

ELECTRICAL SYSTEM UPGRADES

Dept Priority 2

LOCATION:

Project ID:

46-9.00

<b>General:</b>	\$23,549	\$9,849	\$5,384	\$8,316	\$0	\$419
<b>Sub-Total:</b>	\$23,549	\$9,849	\$5,384	\$8,316	\$0	\$419

**Department of Health**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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*Operating Impact:*      *Increase:* \$0                      *Decrease:* \$446

FY2024:

HCFFA funding approved for use for this project category, pending availability.

1. Greystone Psychiatric Hospital (362 patients benefit):

The main hospital uninterruptible power supply (UPS) is original to the hospital's construction in 2007, and has failed. This main UPS provides power to the hospital automated transfer switch (ATS) to ensure consistent and reliable power during transitions from utility power to the hospital legally required standby generator, and also to provide line voltage to ATS utility breaker to facilitate transfer during loss of power. During a recent incident where a pipe leaked on the UPS, already at the end of its life, the hospital generator failed to automatically transfer. This caused downtime in the hospital's security, life safety, and critical equipment. The facility was able to mobilize an electrical contractor to implement an emergency workaround by bypassing the failed UPS and provide a smaller, interim UPS to supply power only to the ATS trip breaker.

NJOIT operates a regional IT/telecommunications hub that serves all agencies on the Garden State Network. NJOIT has been installing multiple smaller UPSs at the hospital to try and back up their equipment, but the main hospital UPS being inoperable presents reliability risks to NJOIT and has the potential to damage their equipment, since IT equipment is typically very sensitive to the kinds of voltage fluctuations caused by monthly NFPA 110 required generator tests.

This project would replace the hospital main UPS. The project cost estimate is based on implementing this project as a Type II project since the UPS replacement only requires a minor work permit.(\$0.419M) This project is recommended by the Commission in FY24.

2. Ancora Psychiatric Hospital (312 patients benefit):

In late 2021, Ancora experienced a medium voltage (15kV) electrical feeder burnout that prompted an emergency feeder replacement project, M1565-00. M1565-00 replaced approximately 475 linear feet of 15kV feeder. In 2010, one of the parallel main feeders from Spring Garden Road to the Powerhouse was replaced, approximately 2,100 linear feet. The rest of the feeders on grounds are at least 30 years old. This project will replace the remaining distribution loop feeders and the remaining parallel main feeder, totaling approximately 16,100 linear feet. The project will also increase the service to the facility to accommodate the installation of 12 new Level 3 rapid electrical vehicle (EV) chargers. (\$3.432M)

3. Ancora Psychiatric Hospital (312 patients benefit):

This project will replace 10 medium voltage transformers in patient buildings, including separate dedicated HVAC transformers that supply power to building chillers. The transformers are antiquated, in poor condition, energy inefficient, and likely are oil filled, containing PCB's. The project would also include sub-meter installation on each transformer to provide more granular details on energy usage, which will help the facility comply with new energy benchmarking requirements. (\$3.533M)

4. Trenton Psychiatric Hospital (293 patients benefit):

**Department of Health**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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Last year, a portion of the defunct Huntsinger building, awaiting funding for demolition, collapsed into itself through the floor and penetrated the utility tunnels beneath the building, damaging coaxial cable for television running through the tunnels. There are other data and communications cables running through the tunnels as well, and possibly some electrical feeders. This project would completely sever those lines back to the two nearest junction points on either side of Huntsinger and re-route the utilities around the footprint of the building. (\$1.574M)

5. Greystone Psychiatric Hospital (362 patients benefit):

This project will install a new dedicated electrical service and 12 new Level 3 EV rapid chargers to support the State's efforts to electrify its vehicle fleet. (\$.890M)

FY2025:

6. Ancora Psychiatric Hospital (312 patients benefit):

This project will replace 12 medium voltage transformers in the hospital's support buildings. The transformers are antiquated, in poor condition, energy inefficient, and likely are oil filled, containing PCB's. The project will also upgrade undersized services and transformer capacity for the program building Ivy and for the Food Service building. The project would also include sub-meter installation on each transformer to provide more granular details on energy usage, which will help the facility comply with new energy benchmarking requirements. (\$4.835M)

7. Northern Medical Examiner's Office:

The Northern Medical Examiner's Office has requested an upgrade to more energy efficient lighting throughout the facility. This project is currently being designed under an Agency Consultant work order. Preliminary estimates show that work would be around \$.350M (not including permits). The project would include replacement of all of the light fixtures throughout the 21,852 square foot building, which prompts a replacement of all lighting controls to comply with the energy code. (\$.549M)

Note that this project could also potentially be accomplished through an ESIP project or funded with State Facility Infrastructure funds.

FY2026:

8. Greystone Psychiatric Hospital (362 patients benefit):

This project would replace inefficient fluorescent lighting throughout the facility with energy efficient LED lighting and upgrade lighting controls to comply with current energy codes. Greystone is currently slated as a lower priority ESIP project, which may be at least several years away. LED lighting technology is constantly improving and there may be future opportunities to replace lighting and save money as part of ESIP, but currently, substantial savings opportunities exist. Fixtures will be replaced rather than just retrofit. This project will help the Department meet its goals to comply with the Governor's Energy Master Plan. (\$8.316M)

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES

SECURITY IMPROVEMENTS

Dept Priority 1

LOCATION:

Project ID:

46-11.00

<b>General:</b>	\$4,684	\$4,684	\$0	\$0	\$0	\$903
<b>Sub-Total:</b>	\$4,684	\$4,684	\$0	\$0	\$0	\$903

**Department of Health**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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*Operating Impact:*      *Increase:* \$0                      *Decrease:* \$0

FY24 Recommendation:

Of the amount requested, the Commission recommends funding for security improvements at the Ann Klein Forensic Center (\$903k).

1. Trenton Psychiatric Hospital - 293 patients benefit:

Trenton Psychiatric Hospital plans to improve security and control of site access to reduce the possibility of patient elopements and unauthorized personnel entering the campus and distributing contraband for patients. Instances of both scenarios have presented security challenges for the hospital. Contraband is a potential threat to life safety, as patients could be in receipt of drugs or weapons that could be used to harm themselves or others. Recovery of eloping patients has the potential to be complicated by the hospital's proximity to its neighbors in the local community and access to major roadways. The Department is also keenly aware of active shooter events across the nation and wishes to harden the facility against the possibility of such events.

The Department sees Ancora Psychiatric Hospital as the model for site access - the campus can only be accessed via a single secure entrance. The entrance to the Ancora campus is controlled via a single combined ingress/egress gate into the facility, where visitors are screened by contracted security forces prior to entry, and staff are able to use a proximity card reader to enter and egress the facility more quickly.

Conversely, Trenton Psychiatric Hospital's perimeter has been more challenging to secure. The campus, which in addition to Trenton Psychiatric Hospital also includes the Ann Klein Forensic Center, has a total of 4 entrances with no gated access. The facility can be accessed via an east and west gate on Sullivan Way or via an east and west gate on Stuyvesant Avenue. In addition to the aforementioned safety concerns, the facility also experiences issues with pass-through traffic, with people taking shortcuts through the campus. This presents traffic danger to staff and patients. The Department, working with Human Services Police Department (HSPD), wanted to explore the potential impact that restricting access to the gates would create on traffic, especially at shift changes.

The Department commissioned a traffic study by a consultant who studied traffic volume on Stuyvesant and Sullivan and gate throughput at all 4 gates over a two-week period, comparing data against secure access gate throughput at Ancora. NV5's November 2021 investigation report shows that some restrictions can be put in place without creating an adverse impact on traffic. The 2021 report presents multiple scenarios for installation of a two-way gated access at each of the 4 gates. The Department evaluated further reducing the number of entrances to the facility to allow for greater control, wanting to explore having a single screening point for visitor access. Cognizant of intra-campus traffic at shift change, the team also wanted to explore the traffic impacts of closing other gates completely or converting gates into egress-only. The consultant provided a follow-up report in August 2022 that evaluates some of these scenarios. Consultant was also tasked with providing some proposed locations for the construction of a new Visitor Center to screen incoming visitors.

This project will include the following improvements to secure the Trenton Psychiatric Hospital Campus:

1. Construction of a new Visitor Center at the eastern Sullivan Way gate (Gate 2). The Visitor Center will be constructed with sufficient site lighting, additional surveillance, and ADA accessible features.

**Department of Health**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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2. Parking lot and curbing modifications; new gate booths and gates; new fencing; and proximity card access readers at the eastern Sullivan Way gate (Gate 2). This gate would provide visitor access to both Trenton Psychiatric Hospital and Ann Klein Forensic Center, staff and contractor/delivery access, and egress.

3. Curbing modifications, a new gate booth and gate, new fencing, and a proximity card access reader at the western Sullivan Way gate (Gate 1). This gate would provide egress only.

4. An egress only gate at the wester Stuyvesant Avenue gate (Gate 4), consisting of curbing modifications, the installation of a new gate booth and gate, new fencing, and a proximity card access reader. This gate would provide egress only.

5. Curbing modifications, a new gate booth and gates, new fencing, and proximity access card reader at the eastern Stuyvesant Avenue gate (Gate 3). This gate would provide staff and contractor/delivery access and egress only.

6. Improvements to fencing along the facility's perimeter.  
This project will improve security for the combined Trenton Psychiatric Hospital and Ann Klein Forensic campus - 479 patients benefit. (\$3.781M)

2. Ann Klein Forensic Center - 186 patients benefit:  
This project would replace 32 damaged and deteriorated exterior secure metal doors and frames. Ann Klein Forensic Center is a secure behavioral health facility and its patients present a safety risk to themselves and others. (\$.903M) This project is recommended by the Commission in FY24.

**Totals For:  
Department of Health**

General:	\$42,667	\$18,724	\$9,820	\$14,123	\$0	\$2,130
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$42,667</b>	<b>\$18,724</b>	<b>\$9,820</b>	<b>\$14,123</b>	<b>\$0</b>	<b>\$2,130</b>

Department of Human Services

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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**DIVISION OF DEVELOPMENTAL DISABILITIES**

ELECTRICAL SYSTEM UPGRADES

Dept Priority 1

LOCATION:

Project ID:

54-10.00

<b>General:</b>	\$48,198	\$16,736	\$8,092	\$11,612	\$11,758	\$8,767
<b>Sub-Total:</b>	\$48,198	\$16,736	\$8,092	\$11,612	\$11,758	\$8,767

**Department of Human Services**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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*Operating Impact:*      *Increase:* \$0                      *Decrease:* \$369

**FY24 Recommendation:**

Of the amount requested, the Commission recommends funding for electrical system upgrades at the Woodbine Developmental Center (\$8.238m) and Vineland Developmental Center (\$529k).

Projects in priority order are:

**FY2024:**

1. Woodbine Developmental Center (216 clients benefit): The facility is currently operating on two antiquated (2x) 750 kW emergency standby generators. Additionally, the existing switchgears and transfer switch were removed from the former North Princeton Developmental Center after its closure in the late 1990's. This equipment is well beyond its service life and has become increasingly problematic. Parts can no longer be obtained for the existing equipment. Within the last 18 months, the generator voltage regulator experienced faults which required costly repairs and the rental of a standby generator tied into the newly installed Powerhouse generator tap. Additionally, the facility required an emergency repair to cracks in the generator coolant tank. This project will replace the 2 generators, along with the associated switchgear, ATS (automated transfer switch), control cabinets, disconnects, and 2,000 kva transformer.

Legally required emergency standby power generation is required in order for our facilities to comply with Federal accreditation standards enforced by the Center for Medicare and Medicaid Services (CMS) and the Joint Commission on Accreditation of Healthcare Organizations (JCAHO). Woodbine Developmental Center is classified as an "Intermediate Care Facility for Individuals with Intellectual Disabilities" (ICF/IID) within the Medicaid statute and regulations. As such, pursuant to 42 CFR 483.470, it must, by incorporation, comply with the life safety codes, including but not limited to NFPA 99. 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.

Additionally, Woodbine Developmental Center is used as an evacuation point for residents of Cape May County and the surrounding area. Various buildings were used to shelter evacuees during Super Storm Sandy. Fully functioning emergency standby generators are critical to sheltering NJ residents during increasingly frequent hurricanes and other natural disasters.

The estimate reflect costs for replacing the existing equipment in-kind, with no increase in capacity. (\$8.238M)

2. New Lisbon Developmental Center (248 clients benefit): This project would replace an aged utility breaker in the switchgear at the Powerhouse. The breaker disconnects utility power when the campus generators activate, either on legally required tests or when the campus loses utility power. (\$.305M)

3. Vineland Developmental Center (Approximately 40 clients benefit): Wolverton Cottage provides medical oxygen and suction to medically fragile clients that live in the building. NFPA 101 requires that these systems are backed up by a dedicated life safety generator to ensure this equipment can continue to operate during a power outage. Wolverton does not currently have a life safety generator, and is only backed up by the campus legally required standby generators. Though DHS typically installs legally required campus generators to a more rigorous specification of transfer of power within 10 seconds, the campus generators do

**Department of Human Services**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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not meet the NFPA 101 requirements for a dedicated life safety generator.

This project would install a 60KW diesel powered generator and an automated transfer switch. The project would include a coordination study to ensure that the life safety generator does not operate simultaneously with the campus generators. (\$0.529M)

4. Joseph Kohn Training Center (JK# clients benefit): Joseph Kohn Training Center is a school dedicated to vocational and life skills training for individuals with visual impairments, operated by the Department's Commission for the Blind and Visually Impaired. The school offers accommodations for students throughout the week while they are attending training.

The building standby generator is at the end of its life and has needed repairs recently. The current generator is a 60KW generator, which is not sized sufficiently to carry the entire facility load. This project would replace the generator with a 120KW generator, which should cover 100 percent of the facility loads. (\$.492M)

5. Vineland Developmental Center (166 clients benefit): This project would replace the ATS (automated transfer switch) and switchgears for the emergency generators, which are in poor condition and well past the end of their useful lives. (\$3.225M)

6. New Lisbon Developmental Center (248 clients benefit): Replace approximately 18,000 linear feet of antiquated main feeder cables throughout the facility. The existing cables are well past their life expectancy. The project would also increase service sizes and install 12 Level 3 electric vehicle (EV) rapid chargers. (\$3.528M)

7. Vineland Developmental Center (166 clients benefit): This project would replace 60 battery Uninterruptible Power Supplies (UPS) throughout the facility. The current campus generators have recently failed to activate before the existing UPS system batteries died, and frequent generator tests and switching between utility and generation power can strain UPS systems. (\$.419M)

FY2025:

8. Vineland Developmental Center (166 clients benefit): This project would replace the facility's two emergency standby generators, one of which is currently inoperable, with two 750kW generators to meet the facility's peak demand during emergencies.

Emergency standby power generation is required in order for our facilities to comply with Federal accreditation standards enforced by the Center for Medicare and Medicaid Services (CMS) and the Joint Commission on Accreditation of Healthcare Organizations (JCAHO). Vineland Developmental Center is classified as an "Intermediate Care Facility for Individuals with Intellectual Disabilities" (ICF/IID) within the Medicaid statute and regulations. As such, pursuant to 42 CFR 483.470, it must, by incorporation, comply with the life safety codes, including but not limited to NFPA 99. 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.

This estimate reflects the cost for replacing the existing equipment in-kind, with no increase in capacity.

**Department of Human Services**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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(\$6.201M)

9. New Lisbon Developmental Center (248 clients benefit): This project would replace 17 exterior campus switchgears, which are beyond their useful life and have required emergency cabinet repairs over the last year. (\$1.892M)

FY2026:

10. New Lisbon Developmental Center (248 clients benefit): This project would replace 30 medium voltage transformers throughout the campus with high efficiency transformers. The project would also include sub-meter installation on each transformer to provide more granular details on energy usage, which will help the facility comply with new energy benchmarking requirements. The existing campus high voltage was replaced in 2012 during several energy projects funded with ARRA funds. This would address all remaining transformers on grounds, some of which are oil filled and contain toxic PCB's. (\$4.090M)

11. Woodbine Developmental Center (216 clients benefit): Upgrade electrical service to 400 amps, and upgrade transformers, 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. The project would also upgrade existing transformers that supply power to Cottage #13, Laundry, Maintenance, Galley (Food Service) and the Administration Building. All new transformers would include the installation of sub-meters to provide more granular details on energy usage, which will help the facility comply with new energy benchmarking requirements. (\$2.401M).

12. Hunterdon Developmental Center (398 clients benefit): This project would replace the existing medium voltage transformers that supply power throughout the campus with newer energy efficient transformers. The existing transformers are the original transformers that were installed when the facility was built in the late 1960's. This project was originally slated to be a part of the A1226-00 Hunterdon Developmental Center and Edna Mahan Correctional Facility (EMCF) ESIP project. However, high bid prices, especially those for individual energy conservation measures (ECM's) at EMCF forced the project team to drop this particular ECM from the project. This project was projected by the ESIP project consultant to generate approximately \$59,000 a year in electrical savings. (\$2.601M)

13. Woodbine Developmental Center: If the generators are not replaced, it may be necessary to Install a generator tap on the Administration building. Currently, this building is without power during power outages. A generator tap would facilitate the quick connection of a rental emergency standby generator without the need for additional permitting or plan review. (\$0.495M)

14. Vineland Developmental Center (166 clients benefit): Replace approximately 14,087 linear feet of antiquated main feeder cables throughout the facility. The existing cables are well past their life expectancy. The project would also increase service sizes and install 10 Level 3 electric vehicle (EV) rapid chargers. (\$2.024M)

FY2027-2030:

15. Green Brook Regional Center (66 clients benefit): This project would replace inefficient fluorescent lighting

**Department of Human Services**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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throughout the facility with energy efficient LED lighting and upgrade lighting controls to comply with current energy codes. Green Brook is currently slated as a lower priority ESIP project, which may be at least several years away. LED lighting technology is constantly improving and there may be future opportunities to replace lighting and save money as part of ESIP, but currently substantial savings opportunities exist. Fixtures will be replaced, as opposed to retrofit, as fixtures are over 30 years old. This project will help the Department meet its goals to comply with the Governor's Energy Master Plan. (\$2.960M)

16. New Lisbon Developmental Center (248 clients benefit): This project would replace fluorescent lighting throughout the facility with energy efficient LED lighting and upgrade lighting controls to comply with current energy codes. Although lighting was previously retrofit with high efficiency fluorescent lighting as part of a series of energy projects in 2012 with Federal ARRA funds, LED lighting technology was not as cost effective as it is today. This project will replace light fixtures, as fixtures are over 30 years old. This project will help the Department meet its goals to comply with the Governor's Energy Master Plan. (\$8.798M)

Department of Human Services

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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DIVISION OF DEVELOPMENTAL DISABILITIES

ROOF REPLACEMENTS

Dept Priority 5

LOCATION:

Project ID:

54-187.00

<b>General:</b>	\$66,001	\$25,382	\$14,320	\$12,997	\$13,302	\$3,845
<b>Sub-Total:</b>	\$66,001	\$25,382	\$14,320	\$12,997	\$13,302	\$3,845

**Department of Human Services**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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*Operating Impact:*      *Increase:* \$0                      *Decrease:* \$0

**FY24 Recommendation:**

Of the amount requested, the Commission recommends for the roof replacement of the Hospital Building at the Hunterdon Developmental Center (\$3.845m).

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

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

**FY2024:**

1. Replace roof at the Vineland Developmental Center (Food Service). Numerous leaks have occurred at the Food Service building, which presents a safety hazard for staff working within the building and poses a potential interruption to food preparation services to residents. The roof was last replaced in 1987. This project would replace 36,153 square feet of roofing, encompassing two A-frame shingle sections of roof and two large flat roof areas. To achieve economies of scope, the project scope was expanded to also include replacement of rooftop HVAC units that are well past their useful life - 166 clients benefit. (\$6.368M)
2. Replace hospital/residential building roof at Hunterdon Developmental Center (Health Services Residence) - approximately 50 clients benefit. Residents of his building are mostly non-ambulatory and are oxygen or suction dependent. (\$3.845M) This project is recommended by the Commission in FY24.
3. Replace residential cottage roof at New Lisbon Developmental Center (Ivy) - approximately 15 clients benefit. (\$1.275M)
4. Replace residential cottage roof at Woodbine Developmental Center (Cottage 19) - approximately 18 clients benefit. (\$2.153M)
5. Replace roof at Hunterdon Developmental Center (Storeroom/Engineering/Laundry/Central Motor Pool Garage Complex). This building has been experiencing a number of leaks and the facility has attempted numerous repairs and patches. (\$1.542M)
6. Replace the 19,840 square foot roof at the Vineland Developmental Center (Grounds). This project also includes some costs needed for structural repairs. The building houses most of the facility's heavy equipment and salt storage, as well as the Grounds shop offices. (\$1.976M)
7. Replace actively leaking roof at Vineland Developmental Center (Main Building). (\$.797M)

**Department of Human Services**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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8. Replace 2 residential/correctional cottage roofs at New Lisbon Developmental Center (Moderate Security Units A and B) - approximately 20 clients benefit. (\$1.129M)

9. Replace residential cottage roof at Hunterdon Developmental Center (Cottage 10) - approximately 20 clients benefit. (\$.837M)

10. Replace residential cottage roof at Woodbine Developmental Center (Cottage 15) - approximately 18 clients benefit. (\$1.329M)

11. Replace the roof at the Vineland Developmental Center (Lee). (\$.897M)

12. Replace roof at the New Lisbon Developmental Center (Maple), where DHS is currently engaged in a project to retrofit space to function as a satellite office for the Human Services Police Department. The roof was last replaced in 1995. (\$.969M)

13. Replace roof at Hunterdon Developmental Center (Adaptive Learning Center), where The Department is currently engaged in a project to convert the building to a central Food Service building - 398 clients benefit. (\$2.265M)

FY2025:

14. Replace the roof at the Vineland Developmental Center (Powerhouse)- 166 clients benefit. (\$.685M)

15. Replace the hospital roof at New Lisbon Developmental Center (Health Services Building), last replaced in 1987 - 248 clients benefit. (\$1.887M)

16. Replace the 13,650 square foot roof at Woodbine Developmental Center (Cottage 6) - approximately 18 clients benefit. (\$.896M)

17. Replace the 10,426 square foot roof at Woodbine Developmental Center (Cottage 1) - approximately 18 clients benefit. (\$.706M)

18. Replace roof at New Lisbon Developmental Center (Red Oak) client programming building, last replaced in 1986- 248 clients benefit. (\$.969M)

19. Replace cottage roof for the Employee Training Center at Hunterdon Developmental Center (located in Cottage 22). (\$.950M)

20. Replace residential cottage roof at Woodbine Developmental Center (Cottage 16) - approximately 18 clients benefit. (\$1.329M)

21. Replace roof at the Vineland Developmental Center (Housekeeping). (\$.414M)

22. Replace residential cottage roof at Woodbine Developmental Center (Cottage 17) - approximately 18 clients benefit. (\$1.329M)

**Department of Human Services**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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23. Replace the 23,950 square foot Administration roof at Woodbine Developmental Center. The roof is technically still under warranty but experiencing repeated leaks. Attempts by the warranty contractor repair leaks have been largely unsuccessful. (\$1.573M)

24. Replace residential cottage roof at Woodbine Developmental Center (Cottage 13) - approximately 18 clients benefit. (\$1.097M)

25. Replace residential cottage roof at Woodbine Developmental Center (Cottage 2) - approximately 18 clients benefit. (\$.829M)

26. Replace residential cottage roof at Woodbine Developmental Center (Cottage 4) - approximately 18 clients benefit. (\$.829M)

27. Replace residential cottage roof at Woodbine Developmental Center (Cottage 3) - approximately 18 clients benefit. (\$.826M)

FY2026:

28. Replace the Hospital roof at Woodbine Developmental Center - 216 clients benefit. (\$3.453M)

29. Replace the roof at the Vineland Developmental Center (Multi-Purpose Building). (\$1.413M)

30. Replace the roofs on the Food Service/Trading Post/Storeroom complex at New Lisbon Developmental Center. The Food Service/Trading Post portion of the building is 24,109 square feet, and the Storeroom is an additional 18,625 square feet. The roofs were last replaced in 1981 and 1986, respectively -248 clients benefit. (\$2.714M)

31. Replace residential cottage roof at Woodbine Developmental Center (Cottage 18) - approximately 18 clients benefit. (\$1.329M)

32. Replace the roof at the Vineland Developmental Center (Giles). (\$.883M)

33. Replace residential cottage roof at Woodbine Developmental Center (Cottage 10) - approximately 18 clients benefit. (\$.373M)

34. Replace roof at Vineland Developmental Center (Administration Annex). This building has been experiencing a number of leaks, and numerous attempts to repair have been unsuccessful. The leaks have caused other issues within the building, which is currently unoccupied. (\$1.309M)

35. Replace roof on the Vocation building at Woodbine Developmental Center (\$1.524M)

FY2027-2030:

36. Replace the roofs on the Fiscal and Vocation buildings at New Lisbon Developmental Center, totaling

**Department of Human Services**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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8,357 square feet. The roofs were last replaced in 1995. (\$.921M)

37. Replace the roofs at the Woodbine Developmental Center (Clothing Center and General Services) administrative buildings. (\$.742M)

38. Replace the 13,853 square foot residential roof at Hunterdon Developmental Center (Cottage 18), whose roof warranty just recently expired - approximately 20 clients benefit. (\$.921M)

39. Replace the roof at the Vineland Developmental Center (Maintenance Shops), which include the Carpentry, Electric, Plumbing, and Transportation shops. (\$1.790M)

40. Replace the 14,074 square foot roof on the Engineering building at New Lisbon Developmental Center. (\$.924M)

41. Replace roofs at Woodbine Developmental Center (Food Service and Maintenance/Laundry Building). (\$1.852M)

42. Replace the 13,583 square foot roof at Woodbine Developmental Center (Cottage 19) - approximately 18 clients benefit. (\$.921M)

43. Replace the roof at the Vineland Developmental Center (Pond). (\$.888M)

44. Replace the 14,464 square foot roof at the New Lisbon Developmental Center (Wagner Unit). The Wagner Unit is used by NJDOC for various training programs and was last replaced in 1991. (\$.950M)

45. Replace the 13,583 square foot roof at Woodbine Developmental Center (Cottage 20) - Approximately 18 clients benefit. (\$.921M)

46. Replace the roof at the Vineland Developmental Center (East Building). (\$.762M)

47. Replace the 13,853 square foot residential roof at Hunterdon Developmental Center (Cottage 23), whose roof warranty just recently expired - approximately 20 clients benefit. (\$.921M)

48. Replace the roof at the Vineland Developmental Center (North Building). (\$.790M)

Department of Human Services

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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**DIVISION OF DEVELOPMENTAL DISABILITIES**

HVAC INFRASTRUCTURE

Dept Priority 2

LOCATION:

Project ID:

54-255.00

<b>General:</b>	\$70,673	\$19,304	\$22,891	\$22,324	\$6,154	\$1,049
<b>Sub-Total:</b>	\$70,673	\$19,304	\$22,891	\$22,324	\$6,154	\$1,049

**Department of Human Services**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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*Operating Impact:*      *Increase:* \$0                      *Decrease:* \$185

**FY24 Recommendation:**

Of the amount requested, the Commission recommends funding for upgrades at the Vineland Developmental Center (\$1.049m).

The existing HVAC systems are aged, inefficient, and do not maintain adequate comfort levels for client care. Improperly maintained temperatures can lead to health and behavioral risks. The following projects include the replacement of HVAC equipment and controls in order to ensure adequate heating, ventilation and air conditioning are supplied to all buildings. Due to the age of many of these systems, replacement parts are often not available, making repairs challenging. These systems are NOT energy efficient. Failure of systems presents the risk of requiring an expensive rental unit in order to maintain safe temperatures.

Additionally, in an effort to improve the environment of care and safeguard residents during the COVID-19 pandemic, DHS sought to understand the role that existing developmental center HVAC systems play in the airborne transmission of pathogens. Towards this end, DHS commissioned a study of potential improvements that could be made to existing HVAC systems to improve the quality of air throughout client residential buildings without placing additional strain on aged equipment.

Those recommendations are presented further in this capital budget request as a standalone project category, Infection Control Upgrades. DHS has also included those components into all of its HVAC Infrastructure Upgrade projects that include replacement of ventilation infrastructure. DHS strongly recommends replacement of aged equipment rather than modifications of existing equipment and believes that doing so will achieve economy of scope savings that would not be achieved by completing the projects separately.

Projects in priority order are:

**FY2024:**

**1. Vineland Developmental Center (166 clients benefit):**

This project will replace the two chillers that supply cooling to the seven client cottages that were constructed in the 1960's, located at Bassett and Kimble cottages. Though these chillers are only about 15 years old, they are frequently malfunctioning and in need of repairs. The highly specific nature of these chillers means that Broad USA, the manufacturer, is the only company willing to work on these chillers. The lack of competition causes Broad to frequently increase their rates, making subsequent repairs more expensive. In the summer of 2020, the facility required a rental chiller for the entire cooling season. This project would replace the existing chillers with more efficient centrifugal chillers (one 280 ton chiller and one 210 ton chiller), as well retrofit the existing BMS controls and variable frequency drives (VFD's) to attain optimum efficiency and shore up resiliency. (\$5.807M)

**2. Joseph Kohn Training Center:**

The Joseph Kohn Training Center provides vocational and life training service to individuals with visual loss and impairment. The existing chillers, installed in the mid 1980's when the facility was built, are at the end of their useful life and failed in the summer of 2022, requiring the temporary installation of a costly rental chiller. This

**Department of Human Services**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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project would replace both chillers. (\$.298M)

3. New Lisbon Developmental Center (Approximately 70 clients benefit):

This project would replace the air handler units (AHU's) in 6 of the 12 "upper cottages." The AHU's are original to the construction of the cottages in the 1960's and are frequently malfunctioning, and difficult to find parts for to make repairs. The facility has worked diligently to keep these units operational, but the lack of available parts makes this increasingly challenging. This project would also upgrade variable air volume (VAV) boxes that were installed in the 2012 ARRA funded New Lisbon campus energy upgrade project. Replacement of the large attic AHU's will also require building new eaves at the end of each attic to facilitate access. In each cottage where new AHU's are replaced, higher efficacy MERV-13 filters and bipolar ionization units in ductwork will be specified, as recommended in the Mott MacDonald HVAC infection control report in This will be the first phase of residential HVAC upgrades at New Lisbon Developmental Center. (\$5.273M)

4. Hunterdon Developmental Center (Approximately 100 clients benefit):

This project would replace the air handler units (AHU's) in the third loop of cottages, which includes Cottages 18 through 23. The buildings' existing AHU's are original to their construction in the late 1960's, and are frequently malfunctioning, and difficult to find parts for to make repairs. This project would also convert older pneumatic valve controls to electronically controlled valves tied back into the campus BMS system for enhanced control and greater efficiency. This project was originally slated to be a part of the A1226-00 Hunterdon Developmental Center and Edna Mahan Correctional Facility (EMCF) ESIP project. However, high bid prices, especially those for individual energy conservation measures (ECM's) at EMCF forced the project team to drop this particular ECM from the project. This project is projected by ESIP project consultant to generate approximately \$66,000 a year in energy savings.

Added to this project scope is the increase in AHU motor size to accommodate higher efficacy MERV-13 filters and the installation of bi-polar ionization units in ductwork as recommended in the Mott MacDonald HVAC infection control report in. This upgrade of filters to MERV-13 may become a future OSHA/PEOSH requirement - (\$6.399M)

5. Vineland Developmental Center (Approximately 80 clients benefit):

Vineland recently upgraded the building automation system (BAS) controls in the Wyckoff and Wolverton Cottages to incorporate the HVAC system. This project would complete the control retrofits and install VAV (variable air volume) valves throughout the buildings and replace non-functioning valves as needed to give the facility greater control over temperatures. The project would also replace the Wolverton rooftop HVAC unit, which has lately been in frequent need of repair, and for which it is difficult to obtain parts. Wolverton is home to many medically fragile residents that are dependent on medical oxygen and suction. (\$1.049M) This project is recommended by the Commission in FY24.

6. New Lisbon Developmental Center (248 clients benefit):

This project would provide an overhaul and upgrade the two new chillers installed in 2012 as part of the energy

**Department of Human Services**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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projects installed with Federal ARRA funds. The project costs are (\$.270M)

7. Greenbrook Regional Center (66 clients benefit):

Install a dehumidification system in AHU 1, reroute condensate piping, and rebalance air to reduce consistently high humidity that has caused recurring indoor air quality issues. (\$.209M)

FY2025:

8. Vineland Developmental Center (166 clients benefit):

After numerous steam and condensate line repairs and difficulties with the central steam plant boilers in meeting DEP stack test requirements, and in an effort to reduce energy consumption and improve the Department's energy usage and reduce greenhouse gas usage in compliance with the Governor's Energy Master Plan, DHS is proposing to decentralize the boiler plant at Vineland Developmental Center. This project will include the decommissioning of the central plant's 3 variable fuel boilers and abandon in place all steam infrastructure. The design phase will include an investigation and analysis of the efficacy and efficiency of a installing a natural gas distribution loop with individual natural gas fired boilers vs. building electrification and the installation of either electric or geothermal heat pumps. Cost estimates are based on escalated costs for the M1378-00 boiler decentralization project at Hunterdon Developmental Center. DHS had completed a Local Government Energy Audit (LGEA) at Vineland in 2010, but will look at implementing a newer LGEA since there have been a number of technological advances. (\$17.618M)

9. New Lisbon Developmental Center (Approximately 80 clients benefit):

This project would replace the air handler units (AHU's) in 6 of the 12 "upper cottages." The AHU's are original to the construction of the cottages in the 1960's and are frequently malfunctioning, and difficult to find parts for to make repairs. The facility has worked diligently to keep these units operational, but the lack of available parts makes this increasingly challenging. This project would also upgrade variable air volume (VAV) boxes that were installed in the 2012 ARRA funded New Lisbon campus energy upgrade project. Replacement of the large attic AHU's will also require building new eaves at the end of each attic to facilitate access. In each cottage where new AHU's are replaced, higher efficacy MERV-13 filters and bipolar ionization units in ductwork will be specified, as recommended in the Mott MacDonald HVAC infection control report in. This will be the second phase of residential HVAC upgrades at New Lisbon Developmental Center. (\$5.273M)

FY2026:

10. Hunterdon Developmental Center (Approximately 120 clients benefit):

This project would replace the air handler units (AHU's) in the first loop of cottages, which includes Cottages 6 through 11. The buildings' existing AHU's are original to their construction in the late 1960's, and are frequently malfunctioning, and difficult to find parts for to make repairs. This project would also convert older pneumatic valve controls to electronically controlled valves tied back into the campus BMS system for enhanced control and greater efficiency. This project was originally slated to be a part of the A1226-00 Hunterdon Developmental Center and Edna Mahan Correctional Facility (EMCF) ESIP project. However, high

**Department of Human Services**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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bid prices, especially those for individual energy conservation measures (ECM's) at EMCF forced the project team to drop this particular ECM from the project. This project is projected by ESIP project consultant to generate approximately \$57,000 a year in energy savings.

Added to this project scope is the increase in AHU motor size to accommodate higher efficacy MERV-13 filters and the installation of bi-polar ionization units in ductwork as recommended in the Mott MacDonald HVAC infection control report in. This upgrade of filters to MERV-13 may become a future OSHA/PEOSH requirement - (\$5.620M)

11. Green Brook Regional Center (66 clients benefit):

This project would replace AHU's 3 and 4, which are at the end of their life cycle.

Added to this project scope is the increase in AHU motor size to accommodate higher efficacy MERV-13 filters and the installation of bi-polar ionization units in ductwork as recommended in the Mott MacDonald HVAC infection control report in. This upgrade of filters to MERV-13 may become a future OSHA/PEOSH requirement - (\$2.106M)

12. New Lisbon Developmental Center (Approximately 80 clients benefit):

This project would replace the air handler units (AHU's) in 5 "lower cottages." The AHU's are were installed in the 1960's and are frequently malfunctioning, and difficult to find parts for to make repairs. The facility has worked diligently to keep these units operational, but the lack of available parts makes this increasingly challenging. This project would also upgrade variable air volume (VAV) boxes that were installed in the 2012 ARRA funded New Lisbon campus energy upgrade project. In each cottage where new AHU's are replaced, higher efficacy MERV-13 filters and bipolar ionization units in ductwork will be specified, as recommended in the Mott MacDonald HVAC infection control report in. This will be the third phase of residential HVAC upgrades at New Lisbon Developmental Center. (\$4.296M)

13. Woodbine Developmental Center (216 clients benefit):

This project would replace the last of the three steam loops on grounds, comprising 2,480 linear feet of steam pipe. This project would save approximately \$413,000 in annual operating costs from gas and water savings, paying for itself in 13 years. (\$6.489M)

14. Woodbine Developmental Center (216 clients benefit):

This project would upgrade pneumatic HVAC controls by installing electronic variable air volume (VAV) controls that are tied into the existing campus Building Automation System (BMS) for enhanced temperature and comfort control and greater energy savings. (\$3.038M)

15. Woodbine Developmental Center (216 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. (\$1.774M)

**Department of Human Services**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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FY2027-2030:

16. Hunterdon Developmental Center (Approximately 120 clients benefit):

This project would replace the air handler units (AHU's) in the second loop of cottages, which includes Cottages 12 through 17. The buildings' existing AHU's are original to their construction in the late 1960's, and are frequently malfunctioning, and difficult to find parts for to make repairs. This project would also convert older pneumatic valve controls to electronically controlled valves tied back into the campus BMS system for enhanced control and greater efficiency. This project was originally slated to be a part of the A1226-00 Hunterdon Developmental Center and Edna Mahan Correctional Facility (EMCF) ESIP project. However, high bid prices, especially those for individual energy conservation measures (ECM's) at EMCF forced the project team to drop this particular ECM from the project. This project is projected by ESIP project consultant to generate approximately \$62,000 a year in energy savings.

Added to this project scope is the increase in AHU motor size to accommodate higher efficacy MERV-13 filters and the installation of bi-polar ionization units in ductwork as recommended in the Mott MacDonald HVAC infection control report. This upgrade of filters to MERV-13 may become a future OSHA/PEOSH requirement - (\$5.923M)

17. Hunterdon Developmental Center :

This project would install an ozone system on the laundry building, which would increase the efficacy of equipment and improve the quality and life expectancy of laundered garments, thus reducing water usage and electricity because of reduced wash times. This project was originally slated to be a part of the A1226-00 Hunterdon Developmental Center and Edna Mahan Correctional Facility (EMCF) ESIP project. However, high bid prices, especially those for individual energy conservation measures (ECM's) at EMCF forced the project team to drop this particular ECM from the project. (\$.230M)

Department of Human Services

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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DIVISION OF DEVELOPMENTAL DISABILITIES

DOMESTIC WATER & WASTEWATER INFRASTRUCTURE

Dept Priority 3

LOCATION:

Project ID:

54-304.00

<b>General:</b>	\$13,156	\$9,918	\$1,582	\$1,094	\$562	\$3,018
<b>Sub-Total:</b>	\$13,156	\$9,918	\$1,582	\$1,094	\$562	\$3,018

**Department of Human Services**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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*Operating Impact:*      *Increase:* \$0                      *Decrease:* \$220

FY2024:

1. New Lisbon Developmental Center (248 clients benefit):

In the last two years, the facility has received notices of violation due to failure of equipment. For example, the facility reported high fecal coliform counts due to the failure of the UV system. The facility was able to perform an emergency refurbishment, but this only extends the life of the existing system which was built in the 1990's. The system is still beyond its useful life and utilizes antiquated, inefficient technology.

After wastewater enters the plant and is treated and disinfected, effluent is applied to spray fields on campus, which act as a final sand filtration process as effluent travels back into the groundwater of the heavily protected Kirkwood Cohansey aquifer. Both the NJDEP and the NJ Pinelands Commission monitor this operation very closely. DEP is actively engaged in plant operations, and the facility in 2013 entered into an Administrative Consent Order (ACO) with an associated Refurbishment Work Plan aimed at improving effluent quality and refurbishing plant processes. DEP looks to see process improvements at the plant, and the facility has been doing their best to maintain the antiquated equipment. DEP enforcement officials meet with facility staff and the plant operator monthly to monitor progress with the Refurbishment Work Plan and compliance with the ACO. Progress is often limited due to lack of funding.

Recently, DEP issued a penalty of \$197,150 for effluent violations related to nitrogen exceedances.

Without updating and automating the plant processes, the plant operator will have fewer tools at their disposal to continue to produce high quality effluent. Failure to meet NJDEP permit parameters could result in fines and penalties. The NJ Pinelands Commission may revisit their requirements for the plant as well.

The Department hired Agency Consultant Remington and Vernick Engineers to investigate the condition of the plant, compliance with the Refurbishment Work Plan, and provide cost estimates for suggested plant upgrades.

The facility currently spends over \$15,000.00 per month on a licensed operator contract. The contract dictates that a licensed operator is on site for 48 hours a week, and this is largely driven by the requirements in the ACO. The installation of a SCADA automated controls system would allow for remote monitoring and control of plant operations. This would greatly reduce the number of hours that a licensed operator is required to be on site. As a point of comparison, Woodbine Developmental Center does not have to comply with an ACO or on-site mandates, and their wastewater costs are nearly one third of New Lisbon's. A SCADA system has the potential to save the facility \$180,000 per year.

With the spray field control system being nonfunctional, overtime hours are being generated to operate the spray heads manually. The facility has needed to utilize an average of 28 overtime hours per week to meet DEP requirements. At an average hourly rate of \$23 per hour time 1.5 for overtime, this equals nearly \$950 per week spent on overtime.

Additionally, without a caustic dosing system, wear and tear on pipes and equipment is accelerated by the hard water, leading to shortened equipment lifespans.

**Department of Human Services**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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In addition to the clients living at New Lisbon Developmental Center, there are also two facilities that utilize New Lisbon's wastewater treatment system: a NJ Department of Corrections administrative and recruitment facility and a residential treatment facility for youth with developmental disabilities being leased to a private service provider. Failures at the New Lisbon wastewater plant also will affect these other sites.

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

1. Upgrades to the UV disinfection system;
2. Upgrades to the denitrification building, including pump replacements and the installation of a SCADA controls system, which would allow for remote monitoring and control, potentially reducing the number of hours the facility needed to hire a licensed operator to be on site to meet permit parameters;
3. Replacement of all filter media and the installation of an air scrubber system;
4. Upgrades to the secondary clarifier and alum tank, including repairs to the alum tank hydraulic system;
5. Repairs to the spray head automation system;
6. Installation of a waste water grinder pump;
7. Overdue repairs to the storage lagoon liner;
8. Refurbishment of the phragmites beds;
9. Installation of a chlorine and caustic dosing system to automatically control the chemicals used to encourage the breakdown of organic matter;
10. Re-routing the piping to the flocculation tank; and,
11. Installation of a water storage tank control system.

All of these systems are designed to improve the quality of the effluent discharged from the treatment plant.

Lastly, as part of a project to upgrade the potable water wells at New Lisbon that was later cancelled, project M1434-00 was funded for \$2.3M, while only \$.400M was used. Remaining funds were returned. (\$3.018) This project is recommended by the Commission in FY24.

HCFFA funding approved for use for this project, pending availability

**2. New Lisbon Developmental Center (248 clients benefit):**

This project will replace approximately 1,350 linear feet of 8" domestic water distribution piping between the water mains and building water service manholes. The project will also replace 27 isolation valves. The domestic water service has not been upgraded in decades. (\$.905M)

**Department of Human Services**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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3. Woodbine Developmental Center (216 clients benefit):

This project will replace the entire campus domestic water distribution system, including approximately 17,330 linear feet of 8" pipe, including the mains, laterals, and isolation valves. The domestic water system has not been upgraded in decades. (\$3.321M)

4. Hunterdon Developmental Center (398 clients benefit):

This project will replace the entire campus domestic water distribution system, including approximately 13,500 linear feet of 8" pipe, including the mains, laterals, and isolation valves. The domestic water system has not been upgraded in decades. (\$2.675M)

FY2025:

5. Greenbrook Regional Center (66 clients benefit):

Evaluate replacing the existing two steam powered hot water heaters with natural gas fired hot water heaters or electric heat pump water heaters. The steam heaters require the boiler to run all year long. These upgrades will reduce energy usage. (\$0.436M)

6. Woodbine Developmental Center (216 clients benefit):

Upgrade existing pneumatic domestic hot water distribution system to a digital system that can be tied into a Building Automation System (BAS), with a new hot water generator, mixing valves, and shut off annunciator. (\$1.146M)

FY2026:

7. Vineland Developmental Center (166 clients benefit): 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:

**Department of Human Services**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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(1) compliance with NJDEP clean drinking 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.  
(\$1.094M)

FY2027-2030:

8. Hunterdon Developmental Center (398 clients benefit):

This project will install a secondary water main to the campus. The Center for Medicaid and Medicare Services (CMS) requires a secondary water supply, and this does not currently exist for the campus.  
(\$.562M)

**Totals For:  
Department of Human Services**

General:	\$198,028	\$71,340	\$46,885	\$48,027	\$31,776	\$16,679
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$198,028</b>	<b>\$71,340</b>	<b>\$46,885</b>	<b>\$48,027</b>	<b>\$31,776</b>	<b>\$16,679</b>

Department of Law and Public Safety

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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DIVISION OF STATE POLICE

NJSP HAMILTON HQ & TECH PLEX HVAC AND CHILLER

Dept Priority 4

LOCATION:

Project ID:

66-188.00

<b>General:</b>	\$5,400	\$5,400	\$0	\$0	\$0	\$1,800
<b>Sub-Total:</b>	\$5,400	\$5,400	\$0	\$0	\$0	\$1,800

**Department of Law and Public Safety**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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*Operating Impact:*      *Increase:* \$0                      *Decrease:* \$0

**Hamilton Technology Complex**

The Hamilton Technology Complex houses several different state agencies including the New Jersey State Police, New Jersey Office of Homeland Security and Preparedness, the FBI, and the New Jersey Office of Information Technology. There are several NJSP Units that operate in this space, including the NJSP Central Lab, Ballistics Unit, Forensics Unit, and Internet Crimes Against Children. All of these agencies and units play a crucial role in safeguarding the citizens and facilities of the State of New Jersey. As a result, this building and its infrastructure are operating twenty-four hours a day, seven days a week, 365 days a year at full capacity. The pace of operations puts a significant strain on equipment, which has been in service for twenty years.

The HVAC systems, specifically the chillers, which are the primary component used to provide cold air to the building, have reached the end of their life cycle. Climate control in this building is critical, as the building houses significant quantities of evidence necessary for the prosecution of thousands of criminal offenses, as well as equipment valued in the millions of dollars. The building utilizes six chillers. Two of these chillers were recently replaced by NJOIT to ensure the necessary cooling of servers they house in the building. The four remaining chillers are rated at approximately 275 tons each. None of these chillers are fully operational. It is estimated that two of the chillers are operating at fifty percent capacity and two chillers are operating at seventy-five percent capacity. When brand new, the cooling system is designed to handle outside temperatures up to ninety degrees. Temperatures above ninety degrees will cause the building to warm slightly throughout the day, as the units cannot circulate enough chilled air to maintain a constant temperature. Currently, the building begins to gradually warm inside when outside temperatures reach approximately eighty-five degrees. In order to compensate for the system's inability to cool efficiently, the temperature of the building needs to be dropped overnight when it is cooler outside to bring the indoor temperature down. As a result, the chillers are pushed to work harder overnight and further stress a failing system. (\$3.6m)

**NJSP Troop "C" Headquarters/Hamilton Sub-Station/Hamilton 911 Call Center/Hamilton Fleet Maintenance Garage**

The chillers responsible for the building which houses NJSP Troop "C" Headquarters, NJSP Hamilton Sub-Station, the 911 Call Center, and the Fleet Maintenance Garage are also at the end of their life cycle. These chillers are equally as important as the units mentioned above for the NJSP Hamilton Technology Complex. NJSP Troop "C" Headquarters is responsible for command and control of all NJSP police operations in the central portion of New Jersey. NJSP Hamilton Sub-Station polices an area stretching from the Jersey Shore to Pennsylvania and is the primary police entity for multiple municipalities. The 911 Call Center houses dispatchers for the NJSP, NJDOT, and NJDEP and is crucial in coordinating the response to all incidents in New Jersey.

This building currently utilizes four chillers. The two primary chillers are rated at approximately a 250-ton capacity. Two chillers are designated as backup chillers in the event of a power loss or failure of the primary chillers. The backup chillers are rated at approximately 200 tons each. The two primary chillers are in dire need of replacement. One is currently estimated to be running at forty-six percent capacity and one is estimated to be running at twenty-three percent capacity. Each primary unit has four compressors for a total of eight compressors. Currently, only three of the compressors are operational. As a result, the emergency backup chillers are currently being utilized to supplement the primary chillers. The average yearly cost to maintain these systems is \$100,000.00 per year.

**Department of Law and Public Safety**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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**Chiller Maintenance and Failure – Hamilton**

Personnel from the NJSP Facility and Asset and Control Bureau currently go through great lengths to keep these units running. Often, they are unable to source parts or parts take an exorbitant amount of time to ship. In coordination with our HVAC contractors, they must improvise repairs or have parts that are no longer in production fabricated. Additionally, due to their age, some manufacturers have ceased technical support for parts and components. In the current state, a complete failure of two chillers at Hamilton Technology Complex would result in the need for an emergency rental of two chillers to keep the building operational and protect all evidence, material, and equipment located within. The estimated monthly cost of these rentals would be approximately \$20,000.00 per month. At NJSP Hamilton Headquarters, a failure of one chiller would result in the need for an emergency rental of a chiller. It is estimated that these chillers have approximately one year of life left. The estimated monthly cost of these rentals would be approximately \$10,000.00 per month. (\$1.8m) This project is recommended by the Commission in FY24.

**Totals For:**

**Department of Law and Public Safety**

General:	\$5,400	\$5,400	\$0	\$0	\$0	\$1,800
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$5,400</b>	<b>\$5,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,800</b>

Juvenile Justice Commission

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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DIVISION OF JUVENILE SERVICES

SUICIDE RESISTANCE IMPROVEMENTS SECURE UNITS

Dept Priority 1

LOCATION:

Project ID:

66A135.00

<b>General:</b>	\$2,350	\$610	\$711	\$588	\$441	\$610
<b>Sub-Total:</b>	\$2,350	\$610	\$711	\$588	\$441	\$610

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

The Voorhees Residential Community Home bathroom and shower areas which are used 365 days a year have seen extensive wear and are starting to break down and fail. These funds will be used to provide improvements to the bathroom and shower areas in conjunction with Federally Mandated Prison Rape Elimination Act (PREA) regulations and ongoing inspections by the JJC's compliance monitoring and suicide safety units. Compliance monitoring inspections have been completed at all facilities and the resulting reports outline many potential PREA violations and suicide hazards that require correction.

**Totals For:**

**Juvenile Justice Commission**

General:	\$2,350	\$610	\$711	\$588	\$441	\$610
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$2,350</b>	<b>\$610</b>	<b>\$711</b>	<b>\$588</b>	<b>\$441</b>	<b>\$610</b>

**Department of Military and Veterans Affairs**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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**PARAMUS VETERANS' MEMORIAL HOME**

AIR CONDITION UNIT-ROOF TOP REPLACEMENT

Dept Priority 1

LOCATION:

Project ID:

67-78.00

<b>General:</b>	\$422	\$422	\$0	\$0	\$0	\$422
<b>Sub-Total:</b>	\$422	\$422	\$0	\$0	\$0	\$422

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

This is the lifecycle replacement of nine rooftop air conditioning units that service buildings 1 and 2 of the Paramus Veterans Memorial Home. The existing units have exceeded their lifecycle and are no longer supported by the manufacturer for repair parts. This project is 65% federally supported and Federal Veterans Administration funding is anticipated in FY 24.

**VETERANS' PROGRAM SUPPORT**

HEATING SYSTEM REPLACEMENT

Dept Priority 2

LOCATION:

Project ID:

67-84.00

<b>General:</b>	\$3,014	\$3,014	\$0	\$0	\$0	\$3,014
<b>Sub-Total:</b>	\$3,014	\$3,014	\$0	\$0	\$0	\$3,014

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

Lifecycle replacement of a steam heating system that is over 70 years old. The pipes have begun to leak in the walls causing the closure of 17 homeless Veteran's rooms and 1 office. Heating system failure would close over 70% of facilities capacity to house homeless Veterans. This project is 95% designed and ready to execute if funded.

**Totals For:**

**Department of Military and Veterans Affairs**

<b>General:</b>	\$3,436	\$3,436	\$0	\$0	\$0	\$3,436
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$3,436</b>	<b>\$3,436</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,436</b>

Department of Transportation

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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TRANSPORTATION SYSTEMS IMPROVEMENTS

TRANSPORTATION TRUST FUND

Dept Priority 1

LOCATION:

Project ID:

78-4.00

<b>General:</b>	\$11,089,123	\$1,573,782	\$1,604,856	\$1,598,429	\$6,312,056	\$1,573,782
<b>Sub-Total:</b>	\$11,089,123	\$1,573,782	\$1,604,856	\$1,598,429	\$6,312,056	\$1,573,782

**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:	\$11,089,123	\$1,573,782	\$1,604,856	\$1,598,429	\$6,312,056	\$1,573,782
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$11,089,123</b>	<b>\$1,573,782</b>	<b>\$1,604,856</b>	<b>\$1,598,429</b>	<b>\$6,312,056</b>	<b>\$1,573,782</b>

Department of the Treasury

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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OFFICE OF INFORMATION TECHNOLOGY

ENTERPRISE DATA CENTER POWER STABILIZATION

Dept Priority 1

LOCATION:

Project ID:

82-1.00

<b>General:</b>	\$45,500	\$7,500	\$20,500	\$0	\$17,500	\$7,500
<b>Sub-Total:</b>	\$45,500	\$7,500	\$20,500	\$0	\$17,500	\$7,500

**Department of the Treasury**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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*Operating Impact:*      *Increase:* \$0                      *Decrease:* \$1,100

**Project Description**

New Jersey Office of Information Technology is requesting capital funding for the second phase of a multi-year, multi-phase project for the New Jersey Enterprise Data Center Reconfiguration and Power Stabilization to replace the 36-year-old electrical and mechanical systems.

The current system provides primary support to the vital IT services for the executive branch and operate 24 hours, 365 days a year. The systems have exceeded their useful life and manufacturer support.

Phase two involves the physical construction of the building to create usable space for the new electrical and mechanical systems. Simultaneous to the construction, engineering design, and construction plans will be developed for the electrical and mechanical hardware infrastructure, such as building piping, wiring, UPS, HVAC, etc.

**Project Status**

Phase one design and construction plan is estimated to be complete by January 2023 and prepared for construction bid submission in March 2023. Therefore, FY24 capital funding is vital to begin phase one construction. Without the funding, this project will be delayed by 1.5 years, increasing the risk to IT service availability.

In progress is the NJ Board of Public Utilities (BPU) sponsored Local Government Energy Audit Report to determine the data center's current energy usage and identify energy conservation measures. As part of the NJ Clean Energy act, this report will provide the best cost-effective options for the data center's electrical and mechanical systems. The report is due November 2022.

**Multi-Phase**

- Phase 1 – Design and development of architectural plans to create 5,600 sq. ft. of usable space.
- Phase 2 – Physical construction of phase 1 design and purchase of equipment. Design of Side A & B electrical and mechanical distribution systems.
- Phase 3 – Physical construction, Side A electrical and mechanical distribution systems, and equipment purchase. Construction expected to proceed through FY26.
- Phase 4 – Physical construction, Side B electrical and mechanical distribution systems, demolition and removal of original electrical and mechanical systems, and equipment purchase.

**Project Justification**

As a result of this project, the NJ State Executive Branch, and constituents will be provided uninterrupted IT access to vital state agency applications, including the Department of Labor, Health, Treasury, Motor Vehicle Commission, and many others. In addition, the reduction in energy cost and hardware maintenance is estimated to save the state an annual of \$1.1m.

**Project Schedule**

- Phase 2 – Estimated \$ 7.5m – FY24
- Phase 3 – Estimated \$20.5m – FY25 thru FY26
- Phase 4 – Estimated \$17.5m – FY27

Department of the Treasury

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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Totals For:  
Department of the Treasury

General:	\$45,500	\$7,500	\$20,500	\$0	\$17,500	\$7,500
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$45,500</b>	<b>\$7,500</b>	<b>\$20,500</b>	<b>\$0</b>	<b>\$17,500</b>	<b>\$7,500</b>

**Interdepartmental Accounts**

**Agency Capital Budget Request** (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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**OPEN SPACE PRESERVATION PROGRAM**

OPEN SPACE PRESERVATION PROGRAM

Dept Priority 29 LOCATION:  
Project ID:  
94-10.00

<b>General:</b>	\$686,000	\$98,000	\$98,000	\$98,000	\$392,000	\$97,687
<b>Sub-Total:</b>	\$686,000	\$98,000	\$98,000	\$98,000	\$392,000	\$97,687

**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**

TREASURY PRINT SHOP FACILITY UPGRADE

Dept Priority 18 LOCATION:  
Project ID:  
94-213.00

<b>General:</b>	\$500	\$500	\$0	\$0	\$0	\$2,600
<b>Sub-Total:</b>	\$500	\$500	\$0	\$0	\$0	\$2,600

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

Air Handler Replacement (9 units) - \$500,000

Water infiltration into occupied space is a major issue. The air handler cabinet bottoms have rusted through, allowing water infiltration. Chilled water coils in each air handler are not sufficient to properly cool and dehumidify the working space.

**STATEWIDE CAPITAL PROJECTS**

LIFE SAFETY, EMERGENCY AND IT PROJECTS

Dept Priority 28 LOCATION:  
Project ID:  
94-244.00

<b>General:</b>	\$147,000	\$21,000	\$21,000	\$21,000	\$84,000	\$31,000
<b>Sub-Total:</b>	\$147,000	\$21,000	\$21,000	\$21,000	\$84,000	\$31,000

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

Provides necessary funding for life safety, emergency and IT projects.

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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**STATEWIDE CAPITAL PROJECTS**

DSS & RECORD STORAGE - BUILDING IMPROVEMENTS

Dept Priority 2

LOCATION:

Project ID:

94-256.00

<b>General:</b>	\$3,055	\$3,055	\$0	\$0	\$0	\$2,305
<b>Sub-Total:</b>	\$3,055	\$3,055	\$0	\$0	\$0	\$2,305

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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*Operating Impact:*      *Increase:* \$0                      *Decrease:* \$0

Treasury's Distribution and Support Services (DSS) maintains and operates a central facility for purchasing and distributing goods throughout the State of New Jersey. By buying in bulk and distributing to State agencies, counties, municipalities, and school boards, DSS provides significant savings to its Government customers and to New Jersey taxpayers. DSS is a substantial provider of numerous food and household commodities to NJ's State agencies.

**Cold Storage Expansion Project \$2,305,000**

This capital request is to expand DSS' current cold storage capacity of 16,200 s.f. to 21,700 s.f by constructing a 5,500 square feet addition which will increase storage capacity to 200+ pallets. The project will build an additional 5,500 SF cold storage (freezer) next to the existing freezer with an automatic roll-up middle door, and a transitional area with an automatic rollup door, and repair the insulation issue of the existing chiller.

The cold storage capacity should be expanded to support the corresponding sales. Storing and handling cold products has become more challenging and inefficient. While the cold products have contributed 42% and 40% of the average overall sales and unit sales, DSS has only been able to use 28% of the Distribution Center's space for warehousing the cold products.

This project is recommended by the Commission in FY24.

**Record Storage Building - Upgrade Fire Alarm System - \$300,000**

The Notifier Panel is antiquated. Parts are also becoming unavailable for the outdated Simplex 4002 Fire Alarm Panel and dial-out modem. Currently, there is no existing phone line and no way of monitoring the panel located at the Pump House.

**Record Storage and DSS - Ground Storage Tank - \$165,000**

Refurbish 250,000 Gallon Ground Storage Tank for the fire hydrant and sprinkler systems at both the Record Storage and DSS buildings. Numerous deficiencies were found during an internal tank inspection in 2015.

**DSS - Replacement of Rooftop HVAC units - \$200,000**

Replace two (2) Roof Top Package Units and one (1) large AC Condenser Unit and Air Handler, One (1) 30 Ton Roof Top Package Unit is located at Record Storage (for Cafeteria Area), One (1) 60 Ton Roof Top Package Unit is located at DSS (for Office Space) and Condenser Unit and Air Handler is located at DSS for Lab. The units are not working correctly, are obsolete, and beyond economical repair.

**Record Storage - Replacement of Concrete Sidewalk at Front of Building - \$85,000**

Approximately 450 SQ YD located at the front entrance. Concrete is crumbling from weather and the use of rock salt for ice melt over many years. This has become a tripping hazard and needs to be replaced. There is approximately 100 LN FT of curbing that borders the sidewalk that is also crumbling and needs to be replaced.

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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**Totals For:  
Interdepartmental Accounts**

General:	\$836,555	\$122,555	\$119,000	\$119,000	\$476,000	\$133,592
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$836,555</b>	<b>\$122,555</b>	<b>\$119,000</b>	<b>\$119,000</b>	<b>\$476,000</b>	<b>\$133,592</b>

**STATEWIDE TOTALS:**

General:	\$13,581,853	\$1,988,659	\$1,970,305	\$1,942,242	\$7,680,647	\$1,944,031
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$13,581,853</b>	<b>\$1,988,659</b>	<b>\$1,970,305</b>	<b>\$1,942,242</b>	<b>\$7,680,647</b>	<b>\$1,944,031</b>

**SECTION III-A**

**DEPARTMENTAL**

**SEVEN-YEAR CAPITAL IMPROVEMENT PLAN**

**Fiscal Years 2024 – 2030**

State Capitol Joint Management Commission  
Department of Agriculture  
Department of Children and Families  
Department of Corrections  
Department of Education  
Department of Environmental Protection  
Palisades Interstate Park Commission  
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  
Office of Information Technology  
Public Broadcasting Authority  
Interdepartmental Accounts  
Judiciary

**Fiscal Year 2024**  
**7 Year Agency Summary of Capital Requests and Recommendations**  
**General Fund**

\* Amounts Expressed in Thousands (000's)

DEPARTMENT	Total 7 Yr Program	Request FY 2024	Request FY 2025	Request FY 2026	Request FY 2027 - 2030	FY 2024 Commission Recommendation
State Capitol Joint Management Commission	\$12,290	\$12,290	\$0	\$0	\$0	\$565
Department of Agriculture	\$48,047	\$48,047	\$0	\$0	\$0	\$0
Department of Children and Families	\$6,546	\$1,995	\$3,848	\$703	\$0	\$1,420
Public Broadcasting Authority	\$1,200	\$1,200	\$0	\$0	\$0	\$1,200
Department of Corrections	\$880,738	\$513,443	\$147,717	\$115,702	\$103,876	\$16,366
Department of Education	\$3,511	\$3,511	\$0	\$0	\$0	\$0
Department of Environmental Protection	\$3,457,288	\$539,153	\$643,161	\$566,377	\$1,708,597	\$184,951
Palisades Interstate Park Commission	\$15,650	\$10,600	\$1,600	\$1,600	\$1,850	\$0
Department of Health	\$201,364	\$126,225	\$36,212	\$31,534	\$7,393	\$2,130
Department of Human Services	\$350,502	\$139,944	\$85,587	\$69,600	\$55,371	\$16,679
Department of Law and Public Safety	\$33,210	\$33,210	\$0	\$0	\$0	\$1,800
Juvenile Justice Commission	\$77,372	\$18,296	\$11,565	\$4,087	\$43,424	\$610
Department of Military and Veterans Affairs	\$40,244	\$12,661	\$4,983	\$400	\$22,200	\$3,436
Rutgers, The State University	\$9,215,180	\$3,457,850	\$1,180,967	\$1,292,617	\$3,283,746	\$0
University Hospital	\$70,400	\$34,300	\$27,500	\$8,600	\$0	\$0
New Jersey Institute of Technology	\$342,576	\$35,458	\$45,202	\$118,181	\$143,735	\$0
Rowan University	\$370,000	\$68,000	\$92,500	\$82,500	\$127,000	\$0
New Jersey City University	\$84,750	\$49,750	\$30,000	\$5,000	\$0	\$0
Kean University	\$105,700	\$34,700	\$37,100	\$14,400	\$19,500	\$0
William Paterson University	\$349,389	\$79,488	\$101,091	\$44,873	\$123,937	\$0
Montclair State University	\$314,525	\$21,800	\$105,135	\$95,485	\$92,105	\$0
The College of New Jersey	\$293,076	\$96,163	\$102,684	\$67,683	\$26,546	\$0
Ramapo College of New Jersey	\$59,919	\$20,897	\$17,497	\$21,525	\$0	\$0
Stockton University	\$454,494	\$40,356	\$171,549	\$179,627	\$62,962	\$0
Department of Transportation	\$11,098,123	\$1,582,782	\$1,604,856	\$1,598,429	\$6,312,056	\$1,573,782
Department of the Treasury	\$45,500	\$7,500	\$20,500	\$0	\$17,500	\$7,500
Interdepartmental Accounts	\$989,489	\$248,489	\$123,500	\$123,500	\$494,000	\$133,592
The Judiciary	\$8,609	\$8,609	\$0	\$0	\$0	\$0
<b>GRAND TOTALS:</b>	<b>\$28,929,692</b>	<b>\$7,246,717</b>	<b>\$4,594,754</b>	<b>\$4,442,423</b>	<b>\$12,645,798</b>	<b>\$1,944,031</b>

## STATE CAPITOL JOINT MANAGEMENT COMMISSION

### **Overview**

The State Capitol Joint Management Commission was created in 1992 by the New Jersey Legislature (see P.L.1992, c.67, N.J.S.A. 52:31-34 et seq.). The Commission was given the responsibility to maintain, monitor and preserve the architectural, historical, cultural and artistic integrity of any completed project for the restoration, preservation and improvement of the State capitol complex and to safeguard any related artifacts, documents and objects; maintain custody of the State capitol complex, with exclusive jurisdiction with respect to its management and operation, including maintenance, repair, renovation, improvement, security, parking, furnishing, artifact displays, and space utilization; and consult with the Capital City Redevelopment Corporation, established pursuant to P.L.1987, c.58 (C.52:9Q-9 et seq.), regarding matters of common concern.

**State Capitol Joint Management Commission**  
**FY 2024 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY 2024 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2024	FY 2025	FY 2026	FY 2027 - 2030	
<b>Preservation</b>						
A03 Preservation-Critical Repairs	3	\$5,910	\$0	\$0	\$0	\$5,910
A04 Preservation-Roofs & Moisture Protection	5	\$5,210	\$0	\$0	\$0	\$5,210
<b>Sub Totals:</b>	8	\$11,120	\$0	\$0	\$0	\$11,120
<b>Compliance</b>						
B02 Compliance-Fire Safety Over \$50,000	1	\$950	\$0	\$0	\$0	\$950
<b>Sub Totals:</b>	1	\$950	\$0	\$0	\$0	\$950
<b>Construction</b>						
E03 Construction-Renovations and Rehabilitation	1	\$220	\$0	\$0	\$0	\$220
<b>Sub Totals:</b>	1	\$220	\$0	\$0	\$0	\$220
<b>Grand Totals:</b>	10	\$12,290	\$0	\$0	\$0	\$12,290

**State Capitol Joint Management Commission**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**STATE CAPITOL JOINT MANAGEMENT COMMISSION**

LEGISLATIVE STATE HOUSE ASSEMBLY ROOF & BALUSTRADE

LOCATION: STATE HOUSE COMPLEX

Dept Priority 1

Project ID: 01-020

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

<b>General:</b>	\$300	\$300	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$300	\$300	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

This is a life safety issue as delaminating plaster from the ceiling of the LSH Assembly Chambers is failing. In order to correct the failing plaster, the roof and balustrades must be fixed first. There are environmental and safety concerns that as moisture invades the interior of the building through the failing roof and balustrades, it could cause mold and poor air quality.

**STATE CAPITOL JOINT MANAGEMENT COMMISSION**

CAPITOL COMPLEX ASSEMBLY CHAMBERS WALL WATER INTRU

LOCATION: STATE HOUSE COMPLEX

Dept Priority 2

Project ID: 01-025

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

<b>General:</b>	\$265	\$265	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$265	\$265	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

The 2022 Consultant report on the roof identified a structural problem with Assembly Chamber's exterior wall in the attic area due to water intrusion. The consultant's recommendation is to stop water intrusion and stabilize the wall

**STATE CAPITOL JOINT MANAGEMENT COMMISSION**

STATE HOUSE ANNEX ROOF REPAIRS

LOCATION: STATE HOUSE COMPLEX

Dept Priority 3

Project ID: 01-003

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

<b>General:</b>	\$4,200	\$4,200	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$4,200	\$4,200	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

As noted in a February 2022 consultant report, the lack of proper through-wall flashing in the balustrade/parapet wall construction continues to be a problem and is the primary source of water infiltration into the State House Annex building. If the whole roof cannot be addressed, the south corner of the west wing and east wing need to be addressed first at a cost of \$350,000. The request for the entire project consists of \$1,000,000 for balustrade repairs and \$3,200,000 for roof replacement.

**State Capitol Joint Management Commission**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**STATE CAPITOL JOINT MANAGEMENT COMMISSION**

CAPITOL COMPLEX SENATE CHAMBERS ROOF, SKYLIGHT AND

LOCATION: 135 WEST STATE STREET TRENTON

Dept Priority 4

Project ID: 01-023

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

<b>General:</b>	\$180	\$180	\$0	\$0	\$0
<b>Sub-Total:</b>	\$180	\$180	\$0	\$0	\$0

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

2022 Consultant report identifying water infiltration from an aged metal roof, skylight, and balusters. Water infiltration is causing damage to Senate Chamber's historical plaster and painting

**STATE CAPITOL JOINT MANAGEMENT COMMISSION**

CAPITOL COMPLEX SENATE CHAMBERS WALL WATER INTRUSI

LOCATION: 135 WEST STATE STREET

Dept Priority 5

Project ID: 01-024

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

<b>General:</b>	\$265	\$265	\$0	\$0	\$0
<b>Sub-Total:</b>	\$265	\$265	\$0	\$0	\$0

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

2022 Consultant report on the roof identified a structural problem with the Senate chambers exterior wall in the attic due to water intrusion. The consultant's recommendation is to stop water intrusion and stabilize the wall.

**STATE CAPITOL JOINT MANAGEMENT COMMISSION**

LEGISLATIVE STATE HOUSE STUCCO REPAIR

LOCATION: STATE HOUSE COMPLEX

Dept Priority 6

Project ID: 01-002

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

<b>General:</b>	\$1,510	\$1,510	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,510	\$1,510	\$0	\$0	\$0

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

This is a life safety issue as falling delaminating stucco on the remaining walls of the LSH that were not addressed during previous projects could occur. Also, there are environmental concerns that as moisture invades the interior of the building through the failing stucco, it could cause mold and poor air quality.

**State Capitol Joint Management Commission**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**STATE CAPITOL JOINT MANAGEMENT COMMISSION**

STATE HOUSE GARAGE REPAIRS

LOCATION: STATE HOUSE COMPLEX

Dept Priority 7

Project ID: 01-006

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

<b>General:</b>	\$3,400	\$3,400	\$0	\$0	\$0
<b>Sub-Total:</b>	\$3,400	\$3,400	\$0	\$0	\$0

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

Garage repairs at the State House remain a potential life safety issue. A consultant study recommends various repairs to this garage. Lesser priority items could elevate to a critical level if not addressed.

**STATE CAPITOL JOINT MANAGEMENT COMMISSION**

LEGISLATIVE STATE HOUSE ASSEMBLY CHAMBERS

LOCATION: STATE HOUSE COMPLEX

Dept Priority 8

Project ID: 01-021

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

<b>General:</b>	\$1,000	\$1,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,000	\$1,000	\$0	\$0	\$0

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

Restoration of decorative plaster and painting of the Assembly Chambers due to water infiltration and moisture issues; requires scaffolding lifts and painting of chambers. Current plaster is failing, and as a result it is falling off and becoming a safety concern.

Adverse impact if not funded: Safety concerns due to possible failure and falling of deteriorating plaster.

**STATE CAPITOL JOINT MANAGEMENT COMMISSION**

INTERIOR PAINTING & PLASTER RESTORATION OF SENATE

LOCATION: 135 W STATE ST TRENTON

Dept Priority 9

Project ID: 01-013

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

<b>General:</b>	\$220	\$220	\$0	\$0	\$0
<b>Sub-Total:</b>	\$220	\$220	\$0	\$0	\$0

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

Restoration of decorative plaster and painting is overdue in the chambers due to moisture issues; requires scaffolding and partial painting of chambers (Last done in 2002).

**State Capitol Joint Management Commission**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**STATE CAPITOL JOINT MANAGEMENT COMMISSION**

FIRE PANEL UPGRADES

LOCATION: STATE HOUSE COMPLEX

Dept Priority 10

Project ID: 01-009

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

<b>General:</b>	\$950	\$950	\$0	\$0	\$0
<b>Sub-Total:</b>	\$950	\$950	\$0	\$0	\$0

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

Various fire panels and devices in the Complex are between 15 and 20 years old. We have attempted to use BOSS funding when available.

Adverse impact if not funded: System down time when under repair requires manual fire watches to maintain building safety. Replacement parts are becoming harder to procure according to the contract vendor.

**Totals For:**

**State Capitol Joint Management Commission**

General:	\$12,290	\$12,290	\$0	\$0	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$12,290</b>	<b>\$12,290</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

**Department of Agriculture**  
**FY 2024 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY 2024 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2024	FY 2025	FY 2026	FY 2027 - 2030	
<b>Acquisition</b>						
D02 Acquisition-Equipment	1	\$3,520	\$0	\$0	\$0	\$3,520
<b>Sub Totals:</b>	1	\$3,520	\$0	\$0	\$0	\$3,520
<b>Construction</b>						
E03 Construction-Renovations and Rehabilitation	5	\$44,527	\$0	\$0	\$0	\$44,527
<b>Sub Totals:</b>	5	\$44,527	\$0	\$0	\$0	\$44,527
<b>Grand Totals:</b>	6	\$48,047	\$0	\$0	\$0	\$48,047

**Department of Agriculture**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**DIVISION OF ANIMAL HEALTH**

ANIMAL HEALTH DIAGNOSTIC LAB (AHDL) FACILITY EXPAN

LOCATION: PHEAL BLDG - EWING TOWNSHP NJ

Dept Priority 1

Project ID: 10-049

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

<b>General:</b>	\$40,000	\$40,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$40,000	\$40,000	\$0	\$0	\$0

**Department of Agriculture**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

The NJ Dept. of Agriculture (NJDA) operates the Animal Health Diagnostic Laboratory (AHDL) and Plant Laboratory services at PHEAL. The services benefit all New Jerseyans including farmers, pet owners, zoos, universities, and non-profits besides State and Federal agencies. Stakeholders rely on laboratory services to protect the animal, human, plant, and environmental health (One Health). The lab services help secure food supply (agro-security), public health, and animal welfare through high-quality services provided using cutting-edge technologies.

The Animal Health necropsy caseload has increased by 300% since 2011 when the PHEAL facility was built. The necropsy facility built in 2011 is inadequate to handle the present necropsy caseload. The necropsy caseload is expected to increase another 100% by 2025 due to increased interest in utilizing necropsy services by New Jerseyans and anticipated collaboration with academic partners at Rowan University. Collaboration with Rowan is essential to train the future generation of veterinarians and public health professionals in New Jersey and avoid duplication of services.

The NJ One Health Task Force was established statutorily in 2021. The need to ensure protection from zoonotic diseases has become front and center along with other disciplines in One Health to prepare for and control future pandemics from affecting people and the economy. The One Health Task Force will need the laboratory facilities to research better diagnostic tests for zoonotic diseases, develop protocols for outbreak response and recovery, investigate antibiotic resistance, and reduce hazards to human, environmental, and animal health.

The Division of Plant Industry's Plant Laboratory provides a critical diagnostic function for many of the State's regulatory and surveillance programs. These functions require specialized equipment and resources for staff to conduct morphological identification, taxonomic determinations, chemical, and molecular analysis. Many of the programs rely on the Plant Laboratory to regulate the interstate and international movement of agricultural material. These programs serve to safeguard against the movement of unwanted and threatening agents or organisms. The Laboratory is an ISO 17025 accredited testing state Regulatory laboratory. The laboratory is responsible for enforcing several agricultural testing rules.

In a recent study, a consultant hired by the Dept of Treasury to study the PHEAL lab expansion feasibility estimated that the NJDA current footprint (16,000 sq ft.) at the PHEAL would need to increase by 70% to support the lab services. The consultant estimated an additional 5000 sq ft. need to fulfill the mission of the One Health Task Force.

**Funding Requested:**

The amount requested (\$40,000,000) is based on the NJDA portion of the study performed by the consultant hired by the Dept. of Treasury to study the needs of the PHEAL facility expansion.

NJDA Lab Facility Expansion including Animal Health, One Health, and Plant Industry

AHDL: \$31,000,000

NJDA One Health: \$5,000,000

Plant: \$4,000,000

**Impact and funding implications**

Animal Health: Increased submissions of all species of animals, including livestock, have reached a threshold requiring the NJDA lab facility expansion. The lack of adequate facilities will force the AHDL to reject a significant number of necropsies as early as next year considering the current upward trajectory of the cases. This will leave animal welfare, public health (One Health), and food safety vulnerable to diseases, pests, and foreign adversaries. Early detection of diseases in animals helps protect the public from zoonotic diseases. Without adequate facilities, the timely detection and response to diseases of economic importance like foot and mouth disease and avian influenza (bird flu) will be compromised. Adequate facilities are needed to perform the statutorily required duties of the Division of Animal Health to mitigate threats to animal and human health (N.J.S.A.4:1-11, 4:1-11.1, 4:1-17, 4:1-21.2, 4:1-21.5).

Adequate necropsy facilities are needed to make academic collaboration with Rowan successful. The academic collaboration will help the future of veterinary medicine and animal healthcare by bringing operational cost efficiency, tuition affordability, and job readiness. The collaboration will allow New Jerseyans to pursue the field of animal healthcare without leaving the State. The program will also be attractive to out-of-state residents, bringing funds for economic development. The collaboration will avoid unnecessary competition between the two state facilities ensuring efficient utilization of resources.

**Department of Agriculture**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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One Health: The facility expansion will also provide space needed on behalf of the NJ One Health Task Force administered through the NJDA. The facility expansion will promote the One Health approach throughout NJ State agencies, address public health threats efficiently, and leverage the State's research institutions in a manner that prevents duplication. One Health is a statutorily required program.

Plant Industry: To meet the demand of increasing globalization the PHEAL Plant Laboratory expansion will allow for the development and utilization for surveillance, detection, and diagnostic tools to focus on preparedness while maintaining regulatory compliance. Plant Industry increased laboratory space will be utilized to detect and determine threats related to agriculture with the increased ability to respond to agricultural-related emergencies. The expansion will also allow for additional testing and expanded surge capacity of the laboratory. During emergency events, it is critical to support the farming community with the least amount of disruption to production, processing, and food supply chain while maintaining agricultural security.

The Plant Laboratory Services provides laboratory support to the farming community, citizens, health department, forestry, USDA, and the FDA. Plant laboratory services include hemp regulatory analysis, nursery testing, seed testing, chemistry analysis of feed and fertilizer, mycotoxin analysis, apiary, and insect rearing. The laboratory is a member of the FERN (Food Emergency Response Network), with participation in national survey work, and frequently partners with the Health Department. Currently, the plant laboratory has exceeded its capacity and in order to meet the requested workload and staffing the laboratory is seeking additional space to accommodate these programs. In addition to participation in the One Health program to address concerns to the environment, agriculture, and citizens of New Jersey.

**Department of Agriculture**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**DIVISION OF ANIMAL HEALTH**

TISSUE DIGESTER / NECROPSY ANIMAL DIAGNOSTIC

LOCATION: WEST TRENTON

Dept Priority 2

Project ID: 10-043

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

<b>General:</b>	\$3,520	\$3,520	\$0	\$0	\$0
<b>Sub-Total:</b>	\$3,520	\$3,520	\$0	\$0	\$0

**Operating Impact:** Increase: \$0 Decrease: \$217

The Department seeks an investment of \$3.5 million to purchase a tissue digester and make modifications to install the equipment in the NJ Public Health Environmental and Agriculture Laboratory (NJPHEAL) located in Ewing.

Originally planned in the initial design of the NJPHEAL, the tissue digester was removed during the planning stages due to funding restrictions. However, the department still has a need for such equipment. A tissue digester is an instrument that liquefies animal carcasses and safely disposes of them using the existing municipal discharge infrastructure. The hydrolysis process eliminates dangerous pathogens, allowing the disposal of contaminated waste from BSL2, BSL3, and BSL4 class laboratories. NJPHEAL has several BSL2 and BSL3 laboratories that would be able to benefit from the equipment.

The Animal Health Diagnostic Laboratory (AHDL) is the only laboratory in NJ that offers this service to the public and agricultural community. The AHDL performs over 400 necropsies per year, from companion animals to farm animals, including wildlife and marine species. The AHDL, together with practicing veterinarians, is the front-line defense that protects our domestic, wild animal populations as well as human health and economic welfare. The early identification at the animal disease diagnostic laboratory of foreign diseases and emerging and re-emerging diseases enables the State to respond rapidly. Early containment and elimination are keys to restoring livestock industries and the critically important export markets. The AHDL also serves as a conduit for the United States Department of Agriculture and the Center for Disease Control by performing necropsies on food animals that may harbor diseases infectious to other animals, including humans. The Division's ability to expand both its function and attract increased federal funding is linked to its ability to perform these services safely. Since carcass disposal without a digester is cost-prohibitive, the Division has suffered to draw funds from public or federal sources.

The importance of the installation of the digester is highlighted by the risks that the Agency is incurring for not having the technology to properly dispose of infective tissues or chemically contaminated samples, e.g., prion disease in deer, also known as chronic wasting disease, and the current use of pentobarbital to euthanize horses and pets. These carcasses cannot be rendered or recycled and placing them in a landfill is a disaster in the making. The installation of a digester would resolve these problems and allow others to use the service. NJDEP could use it for roadkill and deer carcass disposal and NJDOH could use it for medical waste and BSL-3 effluent disposal. The NJPHEAL laboratory has several BSL-3 laboratories from which all wastewaters, including SARS-CoV-2 (COVID-19) contaminated waters must be treated.

Tissue digestion is the most cost-effective and medically secure method of carcass disposal. The Department currently uses a rendering service to dispose of its animal carcasses. As a medical waste, the average cost of this service for an average size horse or cow (about 1,500 lbs.) would cost about \$825. Utilizing a tissue digester, this cost would be reduced to approximately \$150 for the same size animal. The same carcass would cost \$300 to remove and dispose of using a dead animal removal company that will landfill it. Because of this reduction in operational costs, the Department believes it can save and generate a revenue stream of up to \$187,000 per year. Increased necropsy services will also increase other revenue-producing laboratory services, resulting in an estimated increase of \$30,000 to \$35,000 per year for these ancillary services.

In commercial operations, with the generation of biogas and sale of the byproduct to fertilizing plants, the cost of operation of the tissue digester can be reduced to \$0.07/lb. The cost itself is relative to the benefit of removing prions from the environment and reducing diseases. The savings that we will incur by keeping diseases out of New Jersey's farms and wildlife and protecting human health surpasses that value.

**Department of Agriculture**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**DIVISION OF MARKETING SERVICES**

HORSE PARK OF NJ - STRUCTURAL REPAIR/RENOVATION.

LOCATION: 626 RT. 524 ALLENTOWN NJ

Dept Priority 3

Project ID: 10-044

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

<b>General:</b>	\$2,750	\$2,750	\$0	\$0	\$0
<b>Sub-Total:</b>	\$2,750	\$2,750	\$0	\$0	\$0

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

The arenas have surfaces that are no longer in line with changing industry expectations and create ponding and potentially unsafe footing that could result in injury to the rider and horse.

The footing in the three (3) main show arenas is breaking down and the virgin soil is becoming exposed in places. This causes ponding when it rains and also plugs the drains that were installed to help remedy this situation. Repair is needed to improve the footing within the arenas for the safety of both the riders and horses. Repair/renovation would include removing the existing footing, grading the rings and adding new ring surface material.

With improved arenas, the Horse Park could attract new and larger shows to make themselves more financially stable and help support agricultural and recreational businesses (hay and grain farmers, tack shops, restaurants and hotels) in the area near the Horse Park. Lack of funding for this project would have a negative impact on the safety of riders and horses and could cause the loss of events, which would decrease revenue.

**DIVISION OF MARKETING SERVICES**

HORSE PARK OF NJ - STABLING PAVILIONS UPGRADE

LOCATION: 626 RT 524 ALLENTOWN, NJ

Dept Priority 4

Project ID: 10-045

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

<b>General:</b>	\$897	\$897	\$0	\$0	\$0
<b>Sub-Total:</b>	\$897	\$897	\$0	\$0	\$0

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

The stall pavilions and well at the Park are 30 years old. The stalls were originally "temporary" stalls, with a sand base and made of wood and wire mesh. Horses can see each other, which can make them skittish and prone to potential injury. They are also able to touch noses, which can lead to the spread of disease.

Ideal new stalls would have concrete floors with full walls and stall mats. This would be cleaner, prevent the spread of disease and would have a positive economic impact due to an increase of shows and events at the Horse Park of New Jersey.

In addition, there is a need for a well with a backup generator to provide a reliable water source and increased water capacity to the stables. This is also important to compete with other horse event locations and provide up to 300 horses with fresh water on event days to keep them fresh and healthy.

Lack of funding for this project would have a negative impact on the health and safety of the horses and could result in the loss of events, which would have an impact on revenue.

**Department of Agriculture**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**DIVISION OF MARKETING SERVICES**

HORSE PARK OF NJ - SEPTIC SYSTEM REPLACEMENT

LOCATION: 626 RT 524 ALLENTOWN, NJ

Dept Priority 5

Project ID: 10-046

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

<b>General:</b>	\$330	\$330	\$0	\$0	\$0
<b>Sub-Total:</b>	\$330	\$330	\$0	\$0	\$0

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

This project will replace the existing septic system which has exceeded its life expectancy. Lack of funding for this project will result in increased future costs if the work is deferred and could create a potential health hazard.

**DIVISION OF MARKETING SERVICES**

HORSE PARK OF NJ - INSTALLATION OF SOLAR PANELS

LOCATION: 626 RT 524 ALLENTOWN, NJ

Dept Priority 6

Project ID: 10-048

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

<b>General:</b>	\$550	\$550	\$0	\$0	\$0
<b>Sub-Total:</b>	\$550	\$550	\$0	\$0	\$0

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

This project would install solar panels on various buildings to reduce electrical consumption and lower utility costs.

Solar arrays will allow the Horse Park to decrease the load on their seven current electrical services. In addition to working towards Governor Murphy's goal of reducing carbon emissions, they would allow the Horse Park to recognize savings on their expenses.

Overall savings will depend upon the assessment for placement of solar panels and whether they can be added to the upgraded stabling pavilions. Lack of funding for this project will preclude the park from lowering utility costs and lowering the area's carbon footprint, which has an impact on climate change.

**Totals For:**

**Department of Agriculture**

General:	\$48,047	\$48,047	\$0	\$0	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$48,047</b>	<b>\$48,047</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## 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 6,000 employees, DCF includes: the Divisions of Child Protection and Permanency; Children's System of Care; Family and Community Partnerships; and, Women; the Offices of Education; Family Voice; Resilience; Diversity and Inclusion; Staff Health and Wellness; Monitoring; Housing; Training and Professional Development; Quality; 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 include roof replacements at various Regional Schools and demolition of the Arthur Brisbane Child Treatment Center.

**Department of Children and Families**  
**FY 2024 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY 2024 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2024	FY 2025	FY 2026	FY 2027 - 2030	
<b>Preservation</b>						
A04 Preservation-Roofs & Moisture Protection	1	\$1,420	\$2,048	\$0	\$0	\$3,468
<b>Sub Totals:</b>	1	\$1,420	\$2,048	\$0	\$0	\$3,468
<b>Construction</b>						
E01 Construction-Demolition	1	\$575	\$1,800	\$703	\$0	\$3,078
<b>Sub Totals:</b>	1	\$575	\$1,800	\$703	\$0	\$3,078
<b>Grand Totals:</b>	2	\$1,995	\$3,848	\$703	\$0	\$6,546

**Department of Children and Families**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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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

<b>General:</b>	\$3,468	\$1,420	\$2,048	\$0	\$0
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<b>Sub-Total:</b>	\$3,468	\$1,420	\$2,048	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

The Regional Schools were built in the 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: FY24 Passaic (\$710,000) and Monmouth (\$710,000) campuses; FY25 Union (\$852,000), Gloucester (\$344,000), Cape May (\$852,000) campuses.

**NO ORGANIZATION**

ARTHUR BRISBANE DEMOLITION

LOCATION: ALLAIRE ROAD, HOWELL, NJ

Dept Priority 2

Project ID: 16-152

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

<b>General:</b>	\$3,078	\$575	\$1,800	\$703	\$0
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<b>Sub-Total:</b>	\$3,078	\$575	\$1,800	\$703	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

The Arthur Brisbane Child Treatment Center located in Wall Township, Monmouth County was closed by the Department in 2005. Despite the efforts of DCF and State and Local Police Departments, trespassing and vandalism continues. Recently in March of 2020 a fire destroyed the Main Mansion of the property. The demolition of vacant buildings would address safety concerns in the area.

If approved, the schedule would be as follows: FY24 Demolition of Cottages A & B (\$575,094.00) FY25 Demolition of Multipurpose Building (\$1,779,496.00) FY26 Demolition of Turrell Building, Allaire House & Former Sewage Pumping Station (\$702,511.00)

**Totals For:**

**Department of Children and Families**

General:	\$6,546	\$1,995	\$3,848	\$703	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$6,546</b>	<b>\$1,995</b>	<b>\$3,848</b>	<b>\$703</b>	<b>\$0</b>

## 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 four major program areas: Operations, Programs and Community Services, Diversity and Legal Affairs and Administration. County jails, community treatment programs and State correctional facilities, which are diverse and unique in their operations, house approximately 13,000 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 Health.

The Division of Operations is responsible for security, management and operations of all State prisons and correctional facilities. The Division of Programs and Community Services provides institutional program opportunities for offenders, including academic and vocational educational programs, substance use disorder treatment and transitional services. Additionally, the Division contracts with private and nonprofit providers throughout the state to provide community-based residential treatment programs for offenders under community supervision. The Division of Diversity and Legal Affairs oversees the Inmate and Employment Litigation Unit, the Americans with Disabilities Act Unit, the Open Public Records Act Unit and the Inmate Discipline Hearings Unit. The Division also works to expand the Department's diversity and inclusion initiatives and serves as a liaison between DOC and the New Jersey Office of Attorney General. The Division of Administration is responsible for managing a budget of approximately \$1 billion and employing more than 7,100 staff. Also, within the DOC are the Division of Women's Services, Office of Public Information, Special Investigations Unit and the Office of Compliance and Strategic Planning.

**Department of Corrections**  
**FY 2024 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY 2024 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2024	FY 2025	FY 2026	FY 2027 - 2030	
<b>Preservation</b>						
A01 Preservation-Electrical	1	\$9,355	\$15,772	\$24,634	\$5,506	\$55,267
A02 Preservation-HVAC	1	\$28,073	\$4,896	\$2,683	\$9,217	\$44,869
A03 Preservation-Critical Repairs	1	\$8,721	\$0	\$0	\$0	\$8,721
A04 Preservation-Roofs & Moisture Protection	1	\$63,341	\$408	\$0	\$0	\$63,749
A05 Preservation-Security Enhancements	1	\$69,746	\$0	\$0	\$0	\$69,746
A06 Preservation-Other	1	\$4,504	\$1,853	\$149	\$8,530	\$15,036
<b>Sub Totals:</b>	<b>6</b>	<b>\$183,740</b>	<b>\$22,929</b>	<b>\$27,466</b>	<b>\$23,253</b>	<b>\$257,388</b>
<b>Compliance</b>						
B02 Compliance-Fire Safety Over \$50,000	1	\$10,000	\$10,000	\$10,000	\$10,000	\$40,000
<b>Sub Totals:</b>	<b>1</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$40,000</b>
<b>Environmental</b>						
C01 Environmental-Hazardous Substances	2	\$50,966	\$49,855	\$6,206	\$7,439	\$114,466
C03 Environmental-Wastewater Treatment	1	\$1,966	\$0	\$0	\$0	\$1,966
C05 Environmental-Other	1	\$4,000	\$0	\$0	\$0	\$4,000
<b>Sub Totals:</b>	<b>4</b>	<b>\$56,932</b>	<b>\$49,855</b>	<b>\$6,206</b>	<b>\$7,439</b>	<b>\$120,432</b>
<b>Acquisition</b>						
D04 Acquisition-Other	1	\$5,000	\$0	\$0	\$0	\$5,000
<b>Sub Totals:</b>	<b>1</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>
<b>Construction</b>						
E01 Construction-Demolition	1	\$5,096	\$2,344	\$0	\$0	\$7,440
E03 Construction-Renovations and Rehabilitation	3	\$82,190	\$11,389	\$29,080	\$27,660	\$150,319
E04 Construction-Other	1	\$3,644	\$187	\$4,109	\$0	\$7,940
<b>Sub Totals:</b>	<b>5</b>	<b>\$90,930</b>	<b>\$13,920</b>	<b>\$33,189</b>	<b>\$27,660</b>	<b>\$165,699</b>
<b>Infrastructure</b>						
F01 Infrastructure-Energy Improvements	4	\$34,849	\$4,812	\$1,417	\$7,318	\$48,396
F03 Infrastructure-Water Supply-State Facilities	2	\$18,668	\$5,707	\$9,058	\$16,500	\$49,933
F04 Infrastructure-Other	3	\$99,608	\$25,144	\$16,633	\$1,952	\$143,337
<b>Sub Totals:</b>	<b>9</b>	<b>\$153,125</b>	<b>\$35,663</b>	<b>\$27,108</b>	<b>\$25,770</b>	<b>\$241,666</b>
<b>Public Purpose</b>						
G04 Public Purpose-Road and Bridge Repair or Construction	1	\$5,118	\$0	\$0	\$9,580	\$14,698
G10 Public Purpose-Other	1	\$8,598	\$15,350	\$11,733	\$174	\$35,855
<b>Sub Totals:</b>	<b>2</b>	<b>\$13,716</b>	<b>\$15,350</b>	<b>\$11,733</b>	<b>\$9,754</b>	<b>\$50,553</b>

**Department of Corrections**  
**FY 2024 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

Number of FY 2024 Projects	<i>* Amounts Expressed in Thousands (000's)</i> -----Department Request-----					Total
	FY 2024	FY 2025	FY 2026	FY 2027 - 2030		
<b>Grand Totals:</b>	28	\$513,443	\$147,717	\$115,702	\$103,876	\$880,738

**Department of Corrections**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**GARDEN STATE YOUTH CORRECTIONAL FACILITY**

INFRASTRUCTURE PLAN OF ACTION - CONSOLIDATIONS

LOCATION: GARDEN STATE YTH. CORR. FAC.

Dept Priority 1

Project ID: 26-031

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

<b>General:</b>	\$53,629	\$32,452	\$14,844	\$6,333	\$0
<b>Sub-Total:</b>	\$53,629	\$32,452	\$14,844	\$6,333	\$0

**Department of Corrections**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY - 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

Effective January 2020, the Albert C. Wagner Youth Correctional Facility (ACWYCF) main institution building was depopulated and the offenders were relocated to the Garden State Youth Correctional Facility (GSYCF). The two remaining housing units at ACWYCF, as well as the Powerhouse, became a satellite to GSYCF. Effective January 2021, the Vroom Central Reception and Assignment Facility (CRAF) was depopulated and the offenders were relocated to the GSYCF. The intake evaluation and examination services previously performed at CRAF were also relocated to this facility, which will now serve as the central processing unit for all adult and youth males sentenced to the New Jersey Department of Corrections (NJDOC). This facility will be responsible for objectively classifying all State inmates and providing all intake examinations and evaluations including medical, dental, educational and psychological. Effective January 2022, William H. Fauver Youth Correctional Facility (WHFYCF) was depopulated, and the offenders were relocated to the GSYCF. As this is the only remaining NJDOC youth facility, key critical infrastructure issues need to be addressed to accommodate the expanded population, the additional custody and civilian staff and to ensure a safe and secure environment.

The following are ranked by priority:

**A. REPLACE VARIOUS ROOFS AT THE FACILITY - FY 2024 - \$6.5M; FY 2025 - \$7.7M; FY 2026 - \$5.0M**

This funding request is for the replacement of the roofs at Garden State Youth Correctional Facility (GSYCF), which has approximately 140,000 sq. ft. of roofs. DOC is requesting funding over the next three years to replace all of the roofs at this facility. Due to the closure of three facilities since January 2020, GSYCF is now New Jersey's central processing unit for all adult and youth males and the only youth correctional facility; it is essential to the daily operations. The roofs at this facility have been leaking for a number of years. Throughout the years DOC has made several patch and spot repairs to many of the roofs at this facility, but unfortunately, as one section of a roof is repaired, a new section begins to leak. DOC's approach is to replace a few roofs each year at this facility.

In year one funding is requested to replace the following roofs:

- The Vocational Building at a cost of \$4.5M
- North 3 at a cost of \$.5M
- PRU 1 and PRU 2 at a cost of \$1.5M
- Total of \$6.5M

In year two funding is requested to replace the following roofs:

- The Outer Housing Units North, South, East and West at a cost of \$3.2M (\$800k per section)
- The Administration Building at a cost of \$2.0M
- The MSU 1 and MSU 2 at a cost of \$1.0M
- The Classification Building at a cost of \$1.5M
- Total of \$7.7M

In year three funding is requested to replace the following roofs:

- The I-Wing at a cost of \$5.0m (include the replacement of the rooftop exchangers)
- Total of \$5.0m

Without funding for roof replacements, this facility 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 the roofs, equipment and man-hours associated with maintaining and repairing leaking roofs.

**B. LOCKING SYSTEM AND CONTROL PANEL UPGRADES - FY 2024 - \$2.666M**

In FY 2020, the Department received Capital Commission funding in the amount of \$337K for the upgrade of the locking system and control panel at GSYCF. The cell door locking hardware in the Prison Reception Unit (PRU) at GSYCF are in need of replacement. The PRU building is divided into two housing units which have three (3) tiers of cells. There are a total of 162 cell doors between two housing units within the PRU. Additionally, the PRU has a centrally located control station between the two (2) housing units. Each housing area has three (3) control panels that each operate a tier. In total there are six control panels and consoles that are located within the control room. The objective of the project is to retrofit the existing cell locks as well as replace all the control panels and control consoles along with the associated wiring that will be required to be replaced. The Investigation Phase of the project was recently completed and the CWE is \$3.116M. The project is significantly underfunded with a shortfall of \$2.666M. This funding is being requested as part of the FY 2024 Capital Budget Request as this is not available in the Department's operating budget.

**C. KITCHEN UPGRADES - MAIN KITCHEN FLOOR - FY 2024 - \$12.650M**

The main kitchen at GSYCF, which is responsible for serving meals to up to 1,900 incarcerated persons, has a mild reinforced, cast-in-place concrete floor framing system. The main floor framing is one-way slabs spanning between concrete girders and columns.

**Department of Corrections**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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The existing epoxy seamless floor system, originally applied over the concrete floor finish, has outlived its useful life expectancy and in need of full replacement. The current seamless epoxy flooring system is badly deteriorated and delaminated. The continued deterioration of the epoxy floor is allowing water to infiltrate the concrete support slabs below, possibly compromising the structural integrity of the floor. The floor has visible signs of inadequate sloping and ponding is occurring. The uneven surface poses a tripping hazard for staff and inmates. It is imperative the epoxy flooring be replaced before physical damage occurs impacting the structural integrity of the existing floor.

**D. REPAIR AND ENLARGEMENT OF PARKING LOT - FY 2024 - \$912K**

This capital request is for the repair and enlargement of the parking lot at Garden State Youth Correctional Facility. All work shall comply with NJDOT specifications especially regarding proper drainage and ADA accommodations. The current parking lot at the facility is deteriorating, becoming a safety hazard. In addition, because of the transfer of nearly 100 staff resulting from the recent consolidations, the parking area is inadequate to meet the needs of the facility.

**E. ASBESTOS ABATEMENT (PHASE 4) - FY 2024 - \$1.8M**

The Garden State Youth Correctional Facility (GSYCF) was constructed in 1967 utilizing asbestos in its ceilings, floors, walls and windows. Unknown at that time an asbestos release can cause serious health risks. In an attempt to remove the previously unknown hazardous material from the facilities infrastructure, the NJDOC and Treasury have developed a six (6) phase abatement project. Each phase concentrates on the removal of asbestos from the designated area of the facility. The facility has successfully completed the first three (3) phases of the abatement project. The NJDOC is requesting \$1.8m to initiate Phase #4 and continue the hazardous material removal from the buildings' infrastructure. The presence of asbestos in a dormant non-friable state does pose an immediate health risk. It is the unforeseen situation for example roof leaks and physical damage etc. that could cause a release of asbestos containing material into the occupied areas and result in a serious health and safety threat.

**F. HEAT MITIGATION EFFORTS - FY 2024 - \$873K**

A study is required (\$250K) to determine the need for HVAC upgrades, additional equipment and/or other cooling mechanisms. This is necessary to ensure that the Department is in compliance with all PEOSH and New Jersey Department of Health Clean Air Standards. In addition, the following areas have been identified for as needing HVAC replacements: A & D Reception Medical (\$131K), the Hospital Chiller (\$164K) and PRU Air Conditioning (\$328K).

**G. FIRE SAFETY STUDY - FY 2024 - \$6.9M; FY 2025 - \$7.1M; FY 2026 - \$1.3M**

A fire safety study was conducted by Tokarski Millemann Architects along with consultants French and Parrello Associates, Princeton Engineering Services and Environmental Connections. The study was necessitated by violations issued by the New Jersey Division of Fire Safety. The team conducted visual non-destructive observations of the fire safety components within the various connected and stand-alone buildings on the campus. The study concluded that, the cost to correct all fire code safety violations for GSYCF totals \$14.2m. The \$14.2m is the cost if the work is completed as one project. The department is requesting funding to address the fire code safety violations over a three-year period. As a result, the adjusted total is \$15.5M.

In year one funding is requested for all violations in the following buildings as identified in the Fire Safety Study:

Building 1 – CWE = \$4.9M

Building 2 – CWE = \$1.0M

Building 3 – CWE = \$1.0M

The total for year one is \$6.9M

In year two funding is requested for all violations in the following buildings as identified in the Fire Safety Study:

Building 4 – CWE = \$974K

Building 5 – CWE = \$1.2M

Building 6 – CWE = \$1.2M

Building 7 – CWE = \$1.2M

Building 8 – CWE = \$1.1M

Building 10 – CWE = \$1.4M

The total for year two is \$7.1M.

In year three funding is requested for all violations in the following buildings as identified in the Fire Safety Study:

Building 9 – CWE = \$262K

**Department of Corrections**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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Building 13 – CWE = \$705K  
 Building 14 – CWE = \$151K  
 Building 15 – CWE = \$121K  
 Building 16 – CWE = \$93K  
 The total for year three is \$1.3M

**ADULT DIAGNOSTIC AND TREATMENT CENTER, AVENEL**

RAMP REPLACEMENT ON 7 & 8 WING

LOCATION: ADULT DIAGNOSTIC AND TREATMENT

Dept Priority 2

Project ID: 26-037

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

<b>General:</b>	\$2,775	\$2,775	\$0	\$0	\$0
<b>Sub-Total:</b>	\$2,775	\$2,775	\$0	\$0	\$0

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

This request is for funding to replace Ramps numbers 7 and 8 at ADTC. Constructed in 1976, these elevated ramps are frequently used as a thoroughfare between the facility's main building and a separate building wing. Years of exposure to the exterior environment and ambient air have led to deterioration of the construction materials. The concrete deterioration is due to a combination of effects. As a pedestrian walkway, the deicing salts have been spread along the concrete topside and chlorides, such as those found in deicing salts, have penetrated the porous concrete surface and corroded the wire mesh and metal deck when in the presence of moisture. The corroding steel has expanded, forming cracks in the surrounding concrete. The concrete topside of both ramps have longitudinal cracking on large areas of both access ramps. Underside corrosion is present on both ramps. Full depth corrosion through the corrugated metal occurs in isolated areas. Sections of the concrete deck have fallen in several locations. Previous temporary repairs are visible in several locations and are in varying condition. The current condition of the ramps poses a life safety hazard.

**Department of Corrections**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**NORTHERN STATE PRISON**

NSP INFRASTRUCTURE PLAN OF ACTION

LOCATION: NORTHERN STATE PRISON

Dept Priority 3

Project ID: 26-038

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

<b>General:</b>	\$44,734	\$22,182	\$10,300	\$10,300	\$1,952
<b>Sub-Total:</b>	\$44,734	\$22,182	\$10,300	\$10,300	\$1,952

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

The following are ranked by priority:

**A. REPLACE VARIOUS ROOFS AT THE FACILITY - FY 2024 - \$10.3M; FY 2025 - \$10.3M; FY 2026 - \$10.3M**

This funding request is for the replacement of the roofs at Northern State Prison to Housing Units A - F, Buildings 3, 4 & 5 and Min 1 & 2. DOC is requesting funding over the next three years to replace these roofs at this facility. These roofs at this facility have been leaking for a number of years. Throughout the years DOC has made several patch and spot repairs to many of the roofs at this facility, but unfortunately, as one section of a roof is repaired, a new section begins to leak. DOC's approach is to replace a few roofs each year at this facility.

**B. BUILDING #5 KITCHEN FLOOR REPLACEMENT - FY 2024 - \$5.0M**

Construction was completed on Northern State Prison's (NSP) Building #5 in 1988. Building #5, along with the entire complex, was built on a former landfill site. The landfill foundation has proven to be problematic and caused multiple problems within the past years. Building #5 houses NSP's Main Kitchen. The drain system under the kitchen has been compromised due to excessive settling under the concrete floor. Several floor and sink drains have collapsed and separated, rendering them unusable. The floor itself shows signs of cracking and deterioration due to lack of foundational support. The Building #5 Main Kitchen floor will need to be removed, drains will need replacement and a new supported floor system installed.

**C. MINIMUM UNIT FENCING - FY 2024 - \$1.0M**

The main facility of NSP was constructed in 1990, while the Minimum Housing Facility was constructed approximately nine (9) years later. The Minimum Housing Facility accommodates inmates who are serving the last five (5) years of their prison sentence. These inmates are frequently assigned to various light duties both on and off prison grounds. The Minimum Housing Facility consists of two independent structures. The larger of the two is the Housing Unit and is fully enclosed within the secure-perimeter. The smaller is the Administrative Unit. The existing secure-perimeter fence is a combination of fencing projects built within a multi-year time frame. All fence sections surrounding the Minimum Housing Facility extend to eight feet above grade, with coils of razor-ribbon tied to the top and bottom of each fence section. The replacement secure-perimeter fencing will be fourteen feet tall and consist of a dual-fencing system, creating a "dog-run" between the inner and outer fences.

**D. ACSU ABOVE GROUND STEAM LINES AND PNEUMATIC HEAT CONTROL REPLACEMENT - FY 2024 - \$5.882M**

This capital request is also for the repair/replacement of hot water, steam lines at the ACSU at Northern State Prison as well as the pneumatic heat control.

Department of Corrections

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**SOUTH WOODS STATE PRISON**

SOUTH WOODS BOILER RENTAL FOR ONE YEAR

LOCATION: SOUTHWOODS STATE PRISON

Dept Priority 4

Project ID: 26-040

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

<b>General:</b>	\$3,200	\$3,200	\$0	\$0	\$0
<b>Sub-Total:</b>	\$3,200	\$3,200	\$0	\$0	\$0

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

In January 2022, South Woods State Prison experienced a boiler explosion in Boiler #4 which is one (1) of the four (4) existing Johnston fire-tube stem boilers. The Department was directed by the New Jersey Mechanical Inspection Bureau and Pressure Vessel Compliance to shut down the single remaining operational boiler due to safety concerns. This resulted in the Department having to rent temporary boilers until a plan is determined for the repair/replacement of the existing boilers. The cost of the installation of a temporary boiler system, including all testing/inspections/permitting, with a 24/7 Operator is \$1.6 million for a 180 day rental period. DPMC is currently working on a permanent solution, however it is assumed that this rental will continue through FY 2024 and funding will be needed for an entire year.

**EDNA MAHAN CORRECTIONAL FACILITY FOR WOMEN**

METER PIT AND BACKFLOW PREVENTION SYSTEM

LOCATION: EDNA MAHAN CORRECTIONAL FAC.

Dept Priority 5

Project ID: 26-039

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

<b>General:</b>	\$1,000	\$1,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,000	\$1,000	\$0	\$0	\$0

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

Edna Mahan Correctional Facility for Women (EMCF) houses state-sentenced female offenders. The Prison provides a campus-like setting with housing units and various support buildings. The facility is situated on 328 acres. There are currently 37 buildings serving an incarcerated female population of up to 600 inmates. The majority of the potable drinking water required by the facility is supplied by an onsite single well and tower system. EMCFW's current emergency Clinton Water Supply connection located at the southeast corner of the EMCFW facility runs through Hunterdon Developmental Center that is now inoperable. It is imperative EMCFW have an emergency water supply connecting to the Clinton Water Supply (CWS) existing system. The Clinton Water Department (CWD) has mandated the new emergency water interconnection follows their provided design. CWD procured the services of Suburban Consulting Engineers, Inc. to produce conceptual plans to design a meter pit and backflow prevention system that meets CWD standards. The Design Development Phase included a booster pump to provide adequate water pressure in the waterline, to replace existing leaky valves on the waterline with new gate valves and to install new ductile iron pipe in connection with the gate valves replacement. CWS has adopted a new standard requiring that the bypass line be metered which will require that a meter be shown on the bypass line in a separate precast concrete pit. While EMCFW has been slated to close, the closure and relocation of inmates will not occur for several years.

Department of Corrections

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**BAYSIDE STATE PRISON**

IMPROVEMENTS TO SEWER PLANT SLUDGE STORAGE TANKS

LOCATION: BAYSIDE STATE PRISON

Dept Priority 6

Project ID: 26-036

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

<b>General:</b>	\$1,000	\$1,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,000	\$1,000	\$0	\$0	\$0

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

This request is for funding for infrastructure improvements/repairs for Bayside State Prison's waste water treatment plant. If funded, the project will replace sludge storage tanks at the plant. The system's tanks are very old and severely in need of replacement.

**EAST JERSEY STATE PRISON**

POND DRAINAGE AND REMEDIATION

LOCATION: EAST JERSEY STATE PRISON

Dept Priority 7

Project ID: 26-033

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

<b>General:</b>	\$4,000	\$4,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$4,000	\$4,000	\$0	\$0	\$0

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

Since inception of East Jersey State Prison (EJSP), the campus has utilized a pond adjacent to the facility for a storm water retention system. Over time, the pond and the downstream outflow channel have accumulated sediment and experienced severe erosion within the side walls intake outfalls. This deterioration has increased the water level in the pond. As a result, during large storm events, the reduction of available storage within the pond area is now contributing to storm water backups into the prison basement mechanical rooms. Recently, Hurricane Ida hit the area and flooded the pond and the overflowing pond water rushed into the facility causing a loss of power to Wings 1 & 2. The infiltration of storm water into the basement of EJSP, understanding the area contains the facility's main electric and steam distribution centers, could render the facility a complete loss. In addition to potential catastrophic flooding problems, other areas have also been identified that are in need of repair. These include a roadside ditch upstream, the pond side slopes, and the natural channel downstream of the pond. Finally, the Department needs to address current DEP violations in which DOC is in danger of being assessed daily fees for failure to abate the violations. Not addressing this drainage issue could lead to the loss of the facility.

**Department of Corrections**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

FIRE SAFETY PLAN OF ACTION

LOCATION: DEPARTMENTWIDE

Dept Priority 8

Project ID: 26-034

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

<b>General:</b>	\$40,000	\$10,000	\$10,000	\$10,000	\$10,000
<b>Sub-Total:</b>	\$40,000	\$10,000	\$10,000	\$10,000	\$10,000

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

DOC has assessed each of our institutions' on-going fire safety issues via Fire Safety Studies. The studies 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.

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 2024 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.

**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

STEAM AND CONDENSATE LINES REPLACEMENT

LOCATION: DEPARTMENTWIDE

Dept Priority 9

Project ID: 26-005

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

<b>General:</b>	\$34,449	\$20,902	\$4,812	\$1,417	\$7,318
<b>Sub-Total:</b>	\$34,449	\$20,902	\$4,812	\$1,417	\$7,318

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

This request is for funding to replace the Steam Line and Condensate Lines at East Jersey State Prison and Bayside State Prison. Both prisons rely on the steam line system to provide heating, hot water, and cooking services to the facilities. The original systems are failing and deteriorating. Leaks are occurring in several sections of the lines. DOC has been repairing sections of the lines only to have new leaks emerge. DOC's goal is to replace the lines to avoid complete failure of the systems.

- A.REPLACE STEAM AND CONDENSATE LINES - EAST JERSEY STATE PRISON - FY 2024 - \$6.209M
- B.REPLACE STEAM AND CONDENSATE LINES - BAYSIDE STATE PRISON - FY 2024 - \$4.0M
- C.SYSTEM & EXCHANGER, PUMP TRANSMISSION & CONDENSATE LINES - BAYSIDE STATE PRISON - FY 2024 - \$10.693M
- D.REPLACEMENT OF STEAM HOT WATER HEATERS, POWER HOUSE - BAYSIDE STATE PRISON - FY 2025 - \$4.812M
- E.REPLACE PIPING FOR STEAM & HOT WATER FOR TAG SHOP - BAYSIDE STATE PRISON - FY 2026 - \$1.417M
- F.PNEUMATIC HEAT CONTROL REPLACEMENT - BAYSIDE STATE PRISON - FY 2027 - \$1.797M
- G.HYDRONIC HEATING SYSTEM REPLACEMENT - BAYSIDE STATE PRISON - FY 2027 - \$987k
- H.BOILER TRIM & FEED WATER SYSTEM - BAYSIDE STATE PRISON - FY 2027 - \$2.209M
- I.FIRE TUBE STEAM BOILER - BAYSIDE STATE PRISON - FY 2027 - \$2.326M

**Department of Corrections**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

HVAC REPAIRS & UPGRADES

LOCATION: DEPARTMENTWIDE

Dept Priority 10

Project ID: 26-015

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

<b>General:</b>	\$44,869	\$28,073	\$4,896	\$2,683	\$9,217
<b>Sub-Total:</b>	\$44,869	\$28,073	\$4,896	\$2,683	\$9,217

**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 breaking down. This work is necessary to ensure that the DOC is in compliance with all PEOSH and NJ Department of Health Clean Air Standards.

- A.REPLACE FOUR CHILLERS AND CENTRIFICAL AIR HANDLERS - SOUTHWOODS STATE PRISON - FY 2024 - \$25.0M
- B.ENGINEER STUDY FOR AIR CONDITIONING INSTALLATION - NEW JERSEY STATE PRISON - FY 2024 - \$250K
- C.ENGINEER STUDY FOR AIR CONDITIONING INSTALLATION - EAST JERSEY STATE PRISON - FY 2024 - \$250K
- D.ENGINEER STUDY FOR AIR CONDITIONING INSTALLATION - BAYSIDE STATE PRISON - FY 2024 - \$250K
- E.REPLACE STU ANNEX AIR CONDITIONING UNIT - ADULT DIAGNOSTIC AND TREATMENT CENTER - FY 2024 - \$917K
- F.HVAC TRANE TRACER CONTROL SYSTEM REPLACEMENT/UPDATE - SOUTH WOODS STATE PRISON - FY 2024 - \$1.406M
- G.REPLACE 5 WING AIR CONDITIONING UNIT - ADULT DIAGNOSTIC AND TREATMENT CENTER - FY 2025 - \$255K
- H.REPLACE AIR CONDITIONING UNITS FOR ADMIN BLDNG - ADULT DIAGNOSTIC AND TREATMENT CENTER - FY 2025 - \$297K
- I.INSTALL AIR CONDITIONING, MEDIUM - BAYSIDE STATE PRISON - FY 2025 - \$645K
- J.CLIMATE CONTROL WEST ARCADE - BAYSIDE STATE PRISON - FY 2025 - \$737K
- K.REPLACEMENT OF AIR HANDLING UNIT, TAG SHOP - BAYSIDE STATE PRISON - FY 2025 - \$1.615M
- L.HVAC UPGRADE, VISIT BUILDING - EAST JERSEY STATE PRISON - FY 2025 - \$1.348M
- M.DUCTWORK REPLACEMENT, HOUSING - BAYSIDE STATE PRISON - FY 2026 - \$2.215M
- N.STU DUCTWORK REPAIR - ADULT DIAGNOSTIC AND TREATMENT CENTER - FY 2026 - \$316K
- O.STU P.DUCT WORK CLEANING - ADULT DIAGNOSTIC AND TREATMENT CENTER - FY 2026 - \$152K
- P.COMPOUND AIR HANDLERS - NORTHERN STATE PRISON - FY 2027 - \$3.016M
- Q.REPLACE 10 AC - NORTHERN STATE PRISON - FY 2027 - \$3.2M
- R.ACSU - ROOFTOP UNIT REPLACEMENT - NORTHERN STATE PRISON - FY 2027 - \$3.001M

**Department of Corrections**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

ROOF REPLACEMENTS

LOCATION: DEPARTMENTWIDE

Dept Priority 11

Project ID: 26-006

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

<b>General:</b>	\$63,749	\$63,341	\$408	\$0	\$0
<b>Sub-Total:</b>	\$63,749	\$63,341	\$408	\$0	\$0

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

Many facility roofs have been leaking for a number of years and are beyond repair. Without funding for roof replacements, facilities will experience continued structural damage and the potential for health and safety hazards to staff and inmates. Funding of these projects would result in a reduction of temporary repairs to equipment and man-hours associated with maintaining and repairing leaking roofs.

- A. REPLACE ROOF ON COTTAGES A & B - EDNA MAHAN CORRECTIONAL FACILITY - FY 2024 \$9.188M
- B. REPLACE ROOF ON ADMINISTRATION BUILDING - EDNA MAHAN CORRECTIONAL FACILITY - FY 2024 \$6.563M
- C. REPLACE ROOF ON COTTAGE C - EDNA MAHAN CORRECTIONAL FACILITY - FY 2024 - \$2.080M
- D. REPLACE ROOF ON HOUSEKEEPING & SEWING BUILDING - EDNA MAHAN CORRECTIONAL FACILITY - FY 2024 - \$8.749M
- E. REPLACE ROOF ON VARIOUS BUILDINGS IN MINIMUM, MEDIUM - BAYSIDE STATE PRISON - FY 2024 \$8.530M
- F. REPLACE VARIOUS ROOFS – EAST JERSEY STATE PRISON - FY 2024 - \$11.983M
- G. REPLACE ROOF ON TRAINING BUILDING - EAST JERSEY STATE PRISON - FY 2024 - \$3.822M
- H. REPLACE ROOF ON TEMPORARY SID BUILDING - EAST JERSEY STATE PRISON - FY 2024 - \$3.822M
- I. REPLACE ROOF ON POWERHOUSE - EAST JERSEY STATE PRISON - FY 2024 - \$958K
- J. ROOF REPLACEMENT ON NORTH COMPOUND - NEW JERSEY STATE PRISON - FY 2024 - \$3.822M
- K. ROOF REPLACEMENT ON SOUTH COMPOUND - NEW JERSEY STATE PRISON - FY 2024 - \$3.822M
- L. REPLACE EXISTING 3 TAB SHINGLE ROOF - GETAWAY BUILDING – CENTRAL OFFICE - FY 2025 - \$175K
- M. INSTALL NEW SHEETING & SHINGLE ROOFING - WILSON BUILDING – CENTRAL OFFICE - FY 2025 - \$233K

**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

FUNDING FOR UPGRADES TO FACILITIES FEMALE INMATES

LOCATION: NEW JERSEY

Dept Priority 12

Project ID: 26-041

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

<b>General:</b>	\$5,000	\$5,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$5,000	\$5,000	\$0	\$0	\$0

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

The Department is currently working with a subcontractor of The Moss Group, CGL Companies, to evaluate potential facilities for relocation of the female inmates consistent with the announced closure of EMCFW. Upgrades and modifications of those facilities, or the building of a new facility to receive female inmates will, no doubt, result in capital construction projects. The cost of the recommended capital projects resulting from the evaluation cannot be estimated at this time. The \$5.0 million represents a placeholder.

**Department of Corrections**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

HEALTH & ENVIRONMENTAL HAZARDS

LOCATION: DEPARTMENTWIDE

Dept Priority 13

Project ID: 26-009

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

<b>General:</b>	\$113,466	\$49,966	\$49,855	\$6,206	\$7,439
<b>Sub-Total:</b>	\$113,466	\$49,966	\$49,855	\$6,206	\$7,439

**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 (4) DOC institutions.

- \*ASBESTOS REMOVAL ADMIN, SILZER, ACKERMAN, CONOVER & MAX INFIRMARY - EDNA MAHAN CORRECTIONAL FACILITY - FY 2024 - \$2.0M; FY 2025 - \$1.0M; FY 2026 - \$1.0M; FY 2027 - \$1.0M
- \*ASBESTOS REMOVAL MEDIUM & MINIMUM UNITS - BAYSIDE STATE PRISON - FY 2024 - \$2.592M; FY 2025 - \$2.929M; FY 2026 - \$2.929M; FY 2027 - \$2.929M
- \*REMOVAL OF ASBESTOS CONTAMINATION - EAST JERSEY STATE PRISON - FY 2024 - \$2.016M; FY 2025 - \$2.278M; FY 2026 - \$2.278M; FY 2027 - \$2.278M
- \*ASBESTOS ABATEMENT MAIN FACILITY - GARDEN STATE YOUTH CORRECTIONAL FACILITY - FY 2024 - \$43.358M; FY 2025 - \$43.358M
- \*CARPENTER SHOP DUST COLLECTION SYSTEM - EAST JERSEY STATE PRISON - FY 2025 - \$291K
- \*REPLACEMENT OF FUEL TANKS - BAYSIDE STATE PRISON - FY 2027 - \$1.232M

**NEW JERSEY STATE PRISON**

INFRASTRUCTURE RENOVATIONS

LOCATION: NEW JERSEY STATE PRISON

Dept Priority 14

Project ID: 26-007

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

<b>General:</b>	\$44,974	\$44,974	\$0	\$0	\$0
<b>Sub-Total:</b>	\$44,974	\$44,974	\$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.

WEST COMPOUND INFRASTRUCTURE PHASE 2 - FY 2024 - \$17.337M

WING 4 RENOVATION - FY 2024 - \$27.637M

Department of Corrections

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

EMERGENCY GENERATOR & CONTROL SYSTEM

LOCATION: EDNA MAHAN

Dept Priority 15

Project ID: 26-010

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

<b>General:</b>	\$422	\$422	\$0	\$0	\$0
<b>Sub-Total:</b>	\$422	\$422	\$0	\$0	\$0

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

This request is for assurance of proper emergency backup generators. The existing FMU generator fuel tank at the EMCFW Satellite is old, outdated and difficult and costly to maintain. The system is required in order to maintain a safe and secure correctional facility.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

ELECTRICAL DISTRIBUTION SYSTEM

LOCATION: DEPARTMENTWIDE

Dept Priority 16

Project ID: 26-011

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

<b>General:</b>	\$55,267	\$9,355	\$15,772	\$24,634	\$5,506
<b>Sub-Total:</b>	\$55,267	\$9,355	\$15,772	\$24,634	\$5,506

**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.

\*ELECTRICAL RENOVATIONS - EDNA MAHAN CORRECTIONAL FACILITY - FY 2024- \$5.765M

\*REPLACE PRIMARY FEEDER AND SECONDARY BRANCH ELECTRIC – BAYSIDE STATE PRISON - FY 2024 - \$3.590M; FY 2025 - \$12.381M

\*ELECTRICAL UPGRADE, WING 3 – EAST JERSEY STATE PRISON - FY 2025 - \$3.391M

\*UPGRADE ELECTRICAL DISTRIBUTION – EAST JERSEY STATE PRISON - FY 2026 - \$11.114M

\*REPLACE ELECTRICAL DISTR. SYSTEM, MINIMUM UNIT – BAYSIDE STATE PRISON - FY 2026 - \$5.739M

\*ELECTRICAL UPGRADE, WING 2 – EAST JERSEY STATE PRISON - FY 2026 - \$7.781M

\*NEW UTILITY SERVICE – BAYSIDE STATE PRISON - FY 2027 - \$3.519M

\*NORTH SIDE FEEDER REPLACEMENT – NORTHEN STATE PRISON - FY 2027 - \$1.987M

**Department of Corrections**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

PERIMETER SECURITY - TOWERS & GATES

LOCATION: DEPARTMENTWIDE

Dept Priority 17

Project ID: 26-013

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

<b>General:</b>	\$35,855	\$8,598	\$15,350	\$11,733	\$174
<b>Sub-Total:</b>	\$35,855	\$8,598	\$15,350	\$11,733	\$174

**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.

- \*PERIMETER SECURITY ENHANCEMENTS - EDNA MAHAN CORRECTIONAL FACILITY - FY 2024 - \$2.796M; FY 2025 - \$9.479M
- \*MINIMUM UNIT 2 SECURITY FENCING - NORTHERN STATE PRISON - FY 2024 - \$1.560M
- \*PERIMETER SECURITY ENHANCEMENT - NORTHERN STATE PRISON - FY 2024 - \$703K
- \*PERIMETER FENCE AND INTRUSION DETECTION SYSTEM - SATELLITE OF EDNA MAHAN - FY 2024 - \$753K
- \*JONES FARM FENCE - NEW JERSEY STATE PRISON - FY 2024 - \$1.062M
- \*PERIMETER FENCE - MID-STATE CORRECTIONAL FACILITY - FY 2024 - \$1.724M
- \*SHAKER SYSTEM - MID-STATE CORRECTIONAL FACILITY - FY 2025 - \$109K
- \*FENCE DETECTION - SHAKER SYSTEM - SOUTH WOODS STATE PRISON - FY 2025 - \$5.653M
- \*INTAKE SALLY PORT - MID-STATE CORRECTIONAL FACILITY - FY 2025 - \$109K
- \*REPLACE BIG YARD FENCE - ADULT DIAGNOSTIC AND TREATMENT CENTER - FY 2026 - \$288K
- \*REPLACE YARD AND SALLY PORT GATES - NORTHERN STATE PRISON - FY 2026 - \$3.932M
- \*REPLACE SALLY PORT GATE AT INMATE TRANSPORT AREA - EAST JERSEY STATE PRISON - FY 2026 - \$295K
- \*REPLACE SALLY PORT/RECEIVING GATE - EAST JERSEY STATE PRISON - FY 2026 - \$3.906M
- \*REPLACEMENT OF INTERIOR GATES - BAYSIDE STATE PRISON - FY 2026 - \$3.313M
- \*RAHWAY CAMP FENCE UPGRADE - EAST JERSEY STATE PRISON - FY 2027 - \$174K

**Department of Corrections**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

SECURITY AND SURVEILLANCE SYSTEMS IMPROVEMENTS

LOCATION: DEPARTMENTWIDE

Dept Priority 18

Project ID: 26-014

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

<b>General:</b>	\$69,746	\$69,746	\$0	\$0	\$0
<b>Sub-Total:</b>	\$69,746	\$69,746	\$0	\$0	\$0

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

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

- \*SECURITY SURVEILLANCE UPDATE - ADULT DIAGNOSTIC AND TREATMENT CENTER - FY 2024 - \$2.781M
- \*SURVEILLANCE SYSTEM - NEW JERSEY STATE PRISON - FY 2024 - \$12.476M
- \*ROOF TOP ALARM SYSTEM - GARDEN STATE YOUTH CORRECTIONAL FACILITY - FY 2024 - \$ 12.895M
- \*SURVEILLANCE CAMERA SYSTEM - MID-STATE CORRECTIONAL FACILITY - FY 2024 - \$147K
- \*JONES FARM & JONES FARM DAIRY CAMERAS - NEW JERSEY STATE PRISON - FY 2024 - \$304K
- \*8 WING / CONTROL POINT COMPOUND - EAST JERSEY STATE PRISON - FY 2024 - \$248K
- \*CAMERA SYSTEM - EAST JERSEY STATE PRISON - FY 2024 - \$994K
- \*CAMERA PROJECT ON HOUSING UNITS - GARDEN STATE YOUTH CORRECTIONAL FACILITY - FY 2024 - \$315K
- \*PERIMETER AND FMU SECURITY CAMERA SYSTEM - SATELLITE OF EDNA MAHAN - FY 2024 - \$564K
- \*TV SYSTEM REPLACEMENT - NORTHERN STATE PRISON - FY 2024 - \$248K
- \*CAMERA AND DVR REPLACEMENT FOR SID - NORTHERN STATE PRISON - FY 2024 - \$2.484M
- \*EXPAND VIDEO SURVEILLANCE SYSTEM - GARDEN STATE YOUTH CORRECTIONAL FACILITY - FY 2024 - \$944K
- \*LOCKING SYSTEM REPLACEMENT - EAST JERSEY STATE PRISON - FY 2024 - \$30.000M
- \*ROOF TOP ALARM SYSTEM - NEW JERSEY STATE PRISON - FY 2024 - \$5.347M

**Department of Corrections**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

PLUMBING, WATER & SEWAGE SYSTEM

LOCATION: DEPARTMENTWIDE

Dept Priority 19

Project ID: 26-017

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

<b>General:</b>	\$48,933	\$17,668	\$5,707	\$9,058	\$16,500
<b>Sub-Total:</b>	\$48,933	\$17,668	\$5,707	\$9,058	\$16,500

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

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

- \*UPGRADE WATER SUPPLY AND PLUMBING SYSTEMS - EDNA MAHAN CORRECTIONAL FACILITY - FY 2024 - \$10.372M
- \*WATER TOWER REPLACEMENT - EDNA MAHAN CORRECTIONAL FACILITY - FY 2024 - \$4.082M
- \*ACSU SEWER LINE REPLACEMENT - NORTHERN STATE PRISON - FY 2024 - \$695K
- \*REPLACE BROKEN DRAIN LINES IN BUILDING 5/MIN UNIT 1 - NORTHERN STATE PRISON - FY 2024 - \$1.366M
- \*DISPOSAL PLANT MEDIA REPLACEMENT - SATELLITE OF EDNA MAHAN - FY 2024 - \$152K
- \*MANHOLE LIFT STATION - JONES FARM - NEW JERSEY STATE PRISON - FY 2024 - \$1.000M
- \*REPLACE TOILETS AND SINKS MEDIUM COMPOUND - BAYSIDE STATE PRISON - FY 2025 - \$5.707M
- \*WATER DISTRIBUTION SYSTEM UPGRADE - GARDEN STATE YOUTH CORRECTIONAL FACILITY - FY 2026 - \$6.842M
- \*SOLAR DOMESTIC HOT WATER SYSTEM - BAYSIDE STATE PRISON - FY 2026 - \$2.216M
- \*LAUNDRY WATER RECYCLE / TREATMENT - BAYSIDE STATE PRISON - FY 2027 - \$923K
- \*NEW SEWAGE SYSTEM MAIN, TRAINING AND TOWERS 7 AND 8 - BAYSIDE STATE PRISON - FY 2027 - \$6.520M
- \*COMPOST SYSTEM - WASTEWATER - BAYSIDE STATE PRISON - FY 2027 - \$2.351M
- \*NEW SEWERAGE COLLECTION SYSTEM - EAST JERSEY STATE PRISON - FY 2027 - \$3.373M
- \*REPLACE WASTEWATER COLLECTION SYSTEM WING 1-4 - EAST JERSEY STATE PRISON - FY 2027 - \$2.484M
- \*HOT WATER HEATER REPLACEMENT - NORTHERN STATE PRISON - FY 2027 - \$849K

**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

FLOOR REPLACEMENTS DINING, DORM, GYM & KITCHEN

LOCATION: DEPARTMENTWIDE

Dept Priority 20

Project ID: 26-018

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

<b>General:</b>	\$26,496	\$19,456	\$3,948	\$1,998	\$1,094
<b>Sub-Total:</b>	\$26,496	\$19,456	\$3,948	\$1,998	\$1,094

**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.

- \*REPLACE ALL FLOORING AND INTERIOR CEILING IN ALL BUILDINGS AT FACILITY - EDNA MAHAN CORRECTIONAL FACILITY - FY 2024 - \$1.500M
- \*GYM FLOOR REPLACEMENT - EDNA MAHAN CORRECTIONAL FACILITY - FY 2024 - \$732K
- \*KITCHEN FLOOR REPLACEMENT - NEW JERSEY STATE PRISON - FY 2024 - \$17.224M
- \*GYMNASIUM FLOOR REPLACEMENT - NORTHERN STATE PRISON - FY 2025 - \$3.948M
- \*DINING ROOM FLOOR REPLACEMENT - EAST JERSEY STATE PRISON - FY 2026 - \$1.305M
- \*REPLACE GYMNASIUM FLOOR - NEW JERSEY STATE PRISON - FY 2026 - \$693K
- \*DRILL HALL FLOOR REPLACEMENT - EAST JERSEY STATE PRISON - FY 2027 - \$1.094M

**Department of Corrections**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

WINDOW & DOOR REPLACEMENTS

LOCATION: DEPARTMENTWIDE

Dept Priority 21

Project ID: 26-020

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

<b>General:</b>	\$15,036	\$4,504	\$1,853	\$149	\$8,530
<b>Sub-Total:</b>	\$15,036	\$4,504	\$1,853	\$149	\$8,530

**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.

\*WINDOW REPLACEMENT, ADMINISTRATION BUILDING - EDNA MAHAN CORRECTIONAL FACILITY - FY 2024 - \$633K

\*WINDOW REPLACEMENT, HOUSING UNITS - EDNA MAHAN CORRECTIONAL FACILITY - FY 2024 - \$3.871M

\*SECURITY DOOR REPLACEMENT, ROTUNDA - EAST JERSEY STATE PRISON - FY 2025 - \$1.207M

\*MEDIUM CENTER - GLASS REPLACEMENT - BAYSIDE STATE PRISON - FY 2025 - \$646K

\*TOWER WINDOWS - MID-STATE CORRECTIONAL FACILITY - FY 2026 - \$149K

\*SECURITY TYPE BILCO DOORS-UNIT A-F - BAYSIDE STATE PRISON - FY 2027 - \$2.340M

\*WINDOW REPLACEMENT, HOUSING UNITS - GARDEN STATE YOUTH CORRECTIONAL FACILITY - FY 2027 - \$5.060M

\*GLASS REPLACEMENT UNITS A-F COURT YARD - BAYSIDE STATE PRISON - FY 2027 - \$1.130M

**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

ROADWAY & PARKING LOT REPAIRS

LOCATION: DEPARTMENTWIDE

Dept Priority 22

Project ID: 26-021

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

<b>General:</b>	\$14,698	\$5,118	\$0	\$0	\$9,580
<b>Sub-Total:</b>	\$14,698	\$5,118	\$0	\$0	\$9,580

**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 due to the current parking lots are inadequate to meet the needs of staff as well as inmates' visitors.

\*PARKING LOT PAVING - NEW JERSEY STATE PRISON - FY 2024 - \$1.982M

\*PERIMETER ROAD REPLACEMENT - GARDEN STATE YOUTH CORRECTIONAL FACILITY - FY 2024 - \$913K

\*PARKING LOT ENLARGEMENT - EDNA MAHAN CORRECTIONAL FACILITY - FY 2024 - \$934K

\*PAVE PARKING & DRIVEWAY AREAS - BAYSIDE STATE PRISON - FY 2024 - \$770K

\*REPAVING AROUND PUMP HOUSE, PERIMETER ROAD - ADULT DIAGNOSTIC AND TREATMENT CENTER - FY 2024 - \$119K

\*ENLARGE PARKING LOT AT JONES FARM - NEW JERSEY STATE PRISON - FY 2024 - \$163K

\*PAVE IN FRONT OF 1 WING - EAST JERSEY STATE PRISON - FY 2024 - \$236K

\*EXPANSION OF STAFF PARKING LOT AND REPAIRS TO ACCES ROADWAYS - EAST JERSEY STATE PRISON - FY 2027 - \$3.822M

\*PAVE PARKING LOTS, ACCESS ROADS & PERIMETER ROAD - SOUTHERN STATE CORRECTIONAL FACILITY - FY 2027 - \$1.884M

\*SIDE WALK REPAIR - NORTHERN STATE PRISON - FY 2027 - \$892K

\*PARKING LOT PAVING - MAINTENANCE, MIN TWO, NORTH AND FRONTAGE - NORTHERN STATE PRISON - FY 2027 - \$1.490M

\*PAVE PARKING LOT ACROSS STREET FROM MAIN LOT & GAS PUMP AREAS - SOUTH WOODS STATE PRISON - FY 2027 - \$1.491M

**Department of Corrections**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

PUBLIC ADDRESS / SECURITY ANNUNCIATION SYSTEMS

LOCATION: DEPARTMENTWIDE

Dept Priority 23

Project ID: 26-030

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

<b>General:</b>	\$7,940	\$3,644	\$187	\$4,109	\$0
<b>Sub-Total:</b>	\$7,940	\$3,644	\$187	\$4,109	\$0

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

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

\*PUBLIC ADDRESS SYSTEM - EDNA MAHAN CORRECTIONAL FACILITY - FY 2024 - \$1.802M

\*NEW PUBLIC ADDRESS SYSTEM - SOUTH WOODS STATE PRISON - FY 2024 - \$760K

\*DURESS ALARM SYSTEM REPLACEMENT / UPDATE - SOUTH WOODS STATE PRISON - FY 2024 - \$1.082M

\*NURSING CALL SYSTEM - SOUTH WOODS STATE PRISON - FY 2025 - \$187K

\*REPLACE PUBLIC ADDRESS SYSTEM - BAYSIDE STATE PRISON - FY 2026 - \$4.109M

**Department of Corrections**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

STRUCTURAL REPAIRS & REPLACEMENTS

LOCATION: DEPARTMENTWIDE

Dept Priority 24

Project ID: 26-022

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

<b>General:</b>	\$121,048	\$59,959	\$7,441	\$27,082	\$26,566
<b>Sub-Total:</b>	\$121,048	\$59,959	\$7,441	\$27,082	\$26,566

**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.

- \*REPLACEMENT OF FOOD CHILLERS - EDNA MAHAN CORRECTIONAL FACILITY - FY 2024 - \$357K
- \*MAX INFIRMARY RENOVATION (EXTENDED CARE) - EDNA MAHAN CORRECTIONAL FACILITY - FY 2024 - \$1.949M
- \*ACKERMAN BUILDING RENOVATION - EDNA MAHAN CORRECTIONAL FACILITY - FY 2024 - \$4.742M
- \*REPLACEMENT OF GATE HOUSE AND VISITOR CENTER - EDNA MAHAN CORRECTIONAL FACILITY - FY 2024 - \$14.468M
- \*REPLACEMENT OF OPERATIONS TRAILER - EDNA MAHAN CORRECTIONAL FACILITY - FY 2024 - \$312K
- \*REPLACEMENT OF VISIT CENTER - EDNA MAHAN CORRECTIONAL FACILITY - FY 2024 - \$10.403M
- \*UNDERGROUND STEAM PIPE REPAIR - STU ANNEX - ADULT DIAGNOSTIC AND TREATMENT CENTER - FY 2024 - \$273K
- \*PROJECT C0920-00 FREEZER REPAIR - I BUILDING - SOUTH WOODS STATE PRISON - FY 2024 - \$3.106M
- \*DEPTCOR OVEN AND BUILDING UPGRADES - DEPTCOR BAKERY AT BSP - FY 2024 - \$4.468M
- \*STORM DRAINAGE/LEVELING ACSU - NORTHERN STATE PRISON - FY 2024 - \$2.532M
- \*REFRIGERATION UNIT REPLACEMENT IN BUILDING 5 & STEEL CEILING - NORTHERN STATE PRISON - FY 2024 - \$11.318M
- \*INSTALL NEW EXIT LIGHTING AND EMERGENCY LIGHT SYSTEM - EAST JERSEY STATE PRISON - FY 2024 - \$1.350M
- \*RHU SHOWER RENOVATION - GARDEN STATE YOUTH CORRECTIONAL FACILITY - FY 2024 - \$1.675M
- \*LIGHTING CONTROL SYSTEM REPLACEMENT / UPDATE - SOUTH WOODS STATE PRISON - FY 2024 - \$541K
- \*I BUILDING MEAT PRODUCTION REFRIGERATION SYSTEM REPLACEMENT - SOUTH WOODS STATE PRISON - FY 2024 - \$1.040M
- \*I BUILDING PRODUCTION KITCHEN REFRIGERATION SYSTEM REPLACEMENT - SOUTH WOODS STATE PRISON - FY 2024 - \$1.040M
- \*REPLACE BRICK PILLARS FOR FENCE SUPPORT - EAST JERSEY STATE PRISON - FY 2024 - \$191K
- \*FOOD SERVICE OF BOTH HRU REPLACEMENT - NORTHERN STATE PRISON - FY 2024 - \$192K
- \*LIGHTING UPGRADES - NEW JERSEY STATE PRISON - FY 2025 - \$1.831M
- \*DOME REPAIRS - EAST JERSEY STATE PRISON - FY 2025 - \$5.610M
- \*KITCHEN UPGRADES (CONSTRUCTION) - BAYSIDE STATE PRISON - FY 2026 - \$3.309M
- \*EMERGENCY LIGHTING - MID-STATE CORRECTIAL FACILITY - FY 2026 - \$628K
- \*REPAIR OF BRICK WALLS, WINGS 1 & 2 - EAST JERSEY STATE PRISON - FY 2026 - \$13.075M
- \*WALL REPAIRS, ADMINISTRATION BUILDING - BAYSIDE STATE PRISON - FY 2026 - \$300K
- \*INTERIOR CELL WALL REPAIRS, WING - EAST JERSEY STATE PRISON - FY 2026 - \$8.072M
- \*CONSTRUCT NEW TRAINING FACILITY - BAYSIDE STATE PRISON - FY 2026 - \$1.699M
- \*REPLACE UNDERGROUND TELEPHONE CABLE - BAYSIDE STATE PRISON - FY 2027 - \$1.076M
- \*FOOD SERVICE STORAGE REPLACEMENT FOR BUILDING #5 - NORTHERN STATE PRISON - FY 2027 - \$1.198M
- \*CENTER RENOVATIONS - GARDEN STATE YOUTH CORRECTIONAL FACILITY - FY 2027 - \$1.075M
- \*MINIMUM UNIT SECURITY CEILINGS - SOUTH WOODS STATE PRISON - FY 2027 - \$379K
- \*REPLACE PARTITION DOOR IN GYM - NORTHERN STATE PRISON - FY 2027 - \$283K
- \*REPLACE LIGHT FIXTURES WITH LED LIGHTING - ADULT DIAGNOSTIC AND TREATMENT CENTER - FY 2027 - \$276K
- \*RETAINING WALL NEW SCHOOL BASEMENT STAIRS - EAST JERSEY STATE PRISON - FY 2027 - \$838K
- \*ENTRANCE WAY IMPROVEMENTS - MAIN - EAST JERSEY STATE PRISON - FY 2027 - \$2.593M
- \*NEW ADMINISTRATION BUILDING, MEDIUM UNIT - BAYSIDE STATE PRISON - FY 2027 - \$5.532M
- \*NEW MAINTENANCE BUILDING - BAYSIDE STATE PRISON - FY 2027 - \$11.808M
- \*CONSTRUCT PERMANENT MAILROOM - GARDEN STATE YOUTH CORRECTIONAL FACILITY - FY 2027 - \$1.075M
- \*TOWER STAIR REPLACEMENT - EAST JERSEY STATE PRISON - FY 2027 - \$432K

Department of Corrections

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

STORM WATER

LOCATION: GARDEN STATE YOUTH COR. FAC.

Dept Priority 25

Project ID: 26-023

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

General:	\$1,966	\$1,966	\$0	\$0	\$0
Sub-Total:	\$1,966	\$1,966	\$0	\$0	\$0

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

This capital request is for repairs and improvements to the storm water drainage systems at Garden State Youth Correctional Facility. Funding of this project will protect the various buildings from flooding during heavy rains and protect records that are stored in the basements of the facility from being destroyed.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

ENERGY

LOCATION: BAYSIDE STATE PRISON

Dept Priority 26

Project ID: 26-024

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

General:	\$10,325	\$10,325	\$0	\$0	\$0
Sub-Total:	\$10,325	\$10,325	\$0	\$0	\$0

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.

\*DEAERATION TANK REPLACEMENT - FY 2024 - \$1.349M

\*MICRO STEAM TURBINE - FY 2024 - \$4.759M

\*COMPUTERIZED ENERGY MANAGEMENT - FY 2024 - \$4.217M

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

BUILDING DEMOLITION

LOCATION: DEPARTMENTWIDE

Dept Priority 27

Project ID: 26-027

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

General:	\$7,440	\$5,096	\$2,344	\$0	\$0
Sub-Total:	\$7,440	\$5,096	\$2,344	\$0	\$0

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

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

\*DEMOLISH CONDEMNED BUILDINGS - EDNA MAHAN CORRECTIONAL FACILITY - FY 2024 - \$5.096M

\*BACK KITCHEN DEMOLITION - EAST JERSEY STATE PRISON - FY 2025 - \$2.344M

Department of Corrections

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

ELEVATOR REPAIRS & REPLACEMENTS

LOCATION: DEPARTMENTWIDE

Dept Priority 28

Project ID: 26-028

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

<b>General:</b>	\$8,721	\$8,721	\$0	\$0	\$0
<b>Sub-Total:</b>	\$8,721	\$8,721	\$0	\$0	\$0

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

This request is for funding for the repair or replacement of elevators at NSP and NJSP. Funding for these projects will address the required repairs or upgrades to the elevator systems at these two facilities.

\*ELEVATOR OVER HAUL, BUILDING 1 - NORTHERN STATE PRISON - FY 2024 - \$741K

\*REPLACE 7 ELEVATORS NORTH & SOUTH COMPOUND & COOKHOUSE - NEW JERSEY STATE PRISON - FY 2024 - \$7.980M

Totals For:

Department of Corrections

General:	\$880,738	\$513,443	\$147,717	\$115,702	\$103,876
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$880,738</b>	<b>\$513,443</b>	<b>\$147,717</b>	<b>\$115,702</b>	<b>\$103,876</b>

## 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. 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 six 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 2024 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY 2024 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2024	FY 2025	FY 2026	FY 2027 - 2030	
<b>Environmental</b>						
C05 Environmental-Other	1	\$741	\$0	\$0	\$0	\$741
<b>Sub Totals:</b>	1	\$741	\$0	\$0	\$0	\$741
<b>Construction</b>						
E03 Construction-Renovations and Rehabilitation	1	\$2,770	\$0	\$0	\$0	\$2,770
<b>Sub Totals:</b>	1	\$2,770	\$0	\$0	\$0	\$2,770
<b>Grand Totals:</b>	2	\$3,511	\$0	\$0	\$0	\$3,511

**Department of Education**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**MARIE H. KATZENBACH SCHOOL FOR THE DEAF**

REMOVAL OF ABOVE GROUND OIL TANK

LOCATION: OUTSIDE BUILDING 22

Dept Priority 1

Project ID: 34-082

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

<b>General:</b>	\$741	\$741	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$741	\$741	\$0	\$0	\$0
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$4

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 which come out to be \$3,600 annually.

**MARIE H. KATZENBACH SCHOOL FOR THE DEAF**

ROOF REPLACEMENT BUILDING 14

LOCATION: 320 SULLIVAN WAY

Dept Priority 2

Project ID: 34-083

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

<b>General:</b>	\$2,770	\$2,770	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$2,770	\$2,770	\$0	\$0	\$0
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

Full replacement of the flat roof and repair of existing metal roofing at Building No. 14 at the MKSD Campus. The building has major leaks on the flat sections of the roof causing parts of the ceiling inside the building to collapse. DOE is spending \$100,000 to make emergency temporary repairs but this building will remain uninhabitable and closed to students and staff after the emergency repairs.

**Totals For:**

**Department of Education**

General:	\$3,511	\$3,511	\$0	\$0	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$3,511</b>	<b>\$3,511</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# 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, especially in overburdened communities. 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 40 State parks, 5 recreation areas, 11 State forests, 6 marinas, 4 public golf courses, more than 50 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 primary funding source for the capital improvement and development of these lands and facilities is constitutionally dedicated Corporate Business Tax (CBT) revenues, provided through the authority of the Preserve New Jersey Act.

The current funding sources 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 and flood prone property acquisition including structures that are prone to damage by storms or storm-related flooding. DEP also administers federal disaster funding to acquire damaged and flood prone properties.

### **Shore Protection, Flood Engineering, and Dam Repairs**

The Jersey Shore, the State's most valuable tourist attraction, is integral to the State's economy. To restore, protect and increase the resilience of the beaches and coastal regions, the Shore Protection Program receives an annual dedication of \$25 million from the Realty Transfer Fee with an additional \$20 million in the Fiscal Year 2023 Appropriation Act. In addition, the Flood Engineering program receives an annual appropriation to support flood control projects in partnership with USACE.

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

Beach fill, Flood Engineering and Shore Protection projects include: Port Monmouth, Absecon Island, Manasquan Inlet to Barnegat Inlet, Brigantine Island, Cape May Inlet to Lower Township, Long Beach Island, Sandy Hook to Manasquan Inlet, Great Egg Harbor to Peck Beach, Townsends Inlet to Cape May Inlet, Keansburg, Minish Park bulkhead, and Lower Cape May Meadows-Cape May Point Environmental Restoration, Green Brook Flood Risk Management Project, Passaic Tidal and Peckman River.

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

The DEP is committed to developing a strategy for the State's resilience in response to climate change and sea level rise. Given the significant levels of coastal erosion resulting from Super Storm Sandy, as well as increasing coastal storms, the DEP has been working to protect tidal communities and, through the Department's permitting functions, assisting in the timely and resilient rebuilding of the public

infrastructure in the shore region that supports the State's tourism industry. The DEP is also continuing to administer funding for the resilient repair and rehabilitation of dams through the Dam Safety and Inland Water Program.

### **Site Remediation and Brownfields Remediation**

There are approximately 13,500 known contaminated sites in the state. These include brownfields, industrial facilities, as well as sites with underground storage tanks. The Department plans to continue financing the cleanup of certain contaminated sites. This includes the closure and remediation of privately-owned underground storage tanks, as well as the investigation and remediation of brownfields that can be redeveloped into productive use by means of constitutionally dedicated CBT funding.

### **Water and Wastewater Infrastructure**

The DEP administers the New Jersey (Water Bank) 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, various State bond acts and State appropriations. Projects are financed through the DEP along with the New Jersey Infrastructure Bank, an independent State financing authority.

**Department of Environmental Protection**  
**FY 2024 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY 2024 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2024	FY 2025	FY 2026	FY 2027 - 2030	
<b>Preservation</b>						
A02 Preservation-HVAC	1	\$100	\$0	\$0	\$0	\$100
A03 Preservation-Critical Repairs	3	\$2,600	\$3,000	\$2,000	\$0	\$7,600
A04 Preservation-Roofs & Moisture Protection	1	\$150	\$500	\$500	\$0	\$1,150
A06 Preservation-Other	5	\$5,400	\$6,350	\$38,500	\$0	\$50,250
<b>Sub Totals:</b>	10	\$8,250	\$9,850	\$41,000	\$0	\$59,100
<b>Compliance</b>						
B01 Compliance-ADA	1	\$3,300	\$3,900	\$2,000	\$0	\$9,200
B03 Compliance-Fire Safety Under \$50,000	2	\$5,300	\$2,000	\$2,000	\$0	\$9,300
B04 Compliance-Other	2	\$3,200	\$10,925	\$900	\$0	\$15,025
<b>Sub Totals:</b>	5	\$11,800	\$16,825	\$4,900	\$0	\$33,525
<b>Environmental</b>						
C01 Environmental-Hazardous Substances	2	\$46,462	\$46,462	\$46,462	\$185,848	\$325,234
C03 Environmental-Wastewater Treatment	4	\$652,000	\$689,000	\$621,000	\$2,781,000	\$4,743,000
C05 Environmental-Other	1	\$5,000	\$5,000	\$5,000	\$0	\$15,000
<b>Sub Totals:</b>	7	\$703,462	\$740,462	\$672,462	\$2,966,848	\$5,083,234
<b>Acquisition</b>						
D02 Acquisition-Equipment	2	\$2,746	\$1,063	\$1,078	\$3,745	\$8,632
D03 Acquisition-Computer Equipment & Systems	1	\$400	\$200	\$0	\$950	\$1,550
D04 Acquisition-Other	2	\$115,000	\$115,500	\$122,000	\$600,500	\$953,000
<b>Sub Totals:</b>	5	\$118,146	\$116,763	\$123,078	\$605,195	\$963,182
<b>Construction</b>						
E01 Construction-Demolition	3	\$6,500	\$8,000	\$8,000	\$20,000	\$42,500
E02 Construction-New	10	\$46,450	\$57,500	\$46,000	\$80,000	\$229,950
E03 Construction-Renovations and Rehabilitation	42	\$151,375	\$125,900	\$89,900	\$0	\$367,175
E04 Construction-Other	4	\$13,400	\$33,300	\$19,100	\$0	\$65,800
<b>Sub Totals:</b>	59	\$217,725	\$224,700	\$163,000	\$100,000	\$705,425
<b>Infrastructure</b>						
F01 Infrastructure-Energy Improvements	1	\$500	\$1,500	\$0	\$0	\$2,000
F02 Infrastructure-Roads and Approaches	2	\$3,000	\$4,000	\$4,000	\$2,000	\$13,000
F03 Infrastructure-Water Supply-State Facilities	1	\$100	\$0	\$0	\$0	\$100
F04 Infrastructure-Other	3	\$4,200	\$6,400	\$5,000	\$0	\$15,600
<b>Sub Totals:</b>	7	\$7,800	\$11,900	\$9,000	\$2,000	\$30,700

**Department of Environmental Protection**  
**FY 2024 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

\* Amounts Expressed in Thousands (000's)  
-----Department Request-----

**Public Purpose**

	Number of FY 2024 Projects	FY 2024	FY 2025	FY 2026	FY 2027 - 2030	Total
G01 Public Purpose-Dredging & Harbor Clean-up	2	\$4,000	\$4,000	\$4,000	\$8,000	\$20,000
G02 Public Purpose-Flood Control	6	\$68,100	\$156,958	\$71,758	\$409,832	\$706,648
G03 Public Purpose-Hazardous Waste Site Clean-up	4	\$44,064	\$42,293	\$23,300	\$101,156	\$210,813
G05 Public Purpose-Recreational or Open Space Development	6	\$23,150	\$48,450	\$17,350	\$0	\$88,950
G07 Public Purpose-Shore Protection	5	\$112,708	\$109,907	\$107,918	\$601,368	\$931,901
G09 Public Purpose-Water Supply	4	\$307,200	\$312,500	\$311,700	\$1,239,700	\$2,171,100
G10 Public Purpose-Other	3	\$2,500	\$4,500	\$5,000	\$700	\$12,700
<b>Sub Totals:</b>	30	\$561,722	\$678,608	\$541,026	\$2,360,756	\$4,142,112
<b>Grand Totals:</b>	123	\$1,628,905	\$1,799,108	\$1,554,466	\$6,034,799	\$11,017,278

**Department of Environmental Protection**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**WATER SUPPLY MANAGEMENT**

WATER BANK /SRF- DRINKING WATER

LOCATION: STATEWIDE

Dept Priority 1

Project ID: 42-005

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

<b>Bond:</b>	\$56,000	\$8,000	\$8,000	\$8,000	\$32,000
<b>Federal:</b>	\$585,100	\$137,200	\$140,500	\$123,700	\$183,700
<b>General:</b>	\$478,000	\$36,000	\$37,000	\$45,000	\$360,000
<b>Other:</b>	\$1,052,000	\$126,000	\$127,000	\$135,000	\$664,000
<b>Sub-Total:</b>	\$2,171,100	\$307,200	\$312,500	\$311,700	\$1,239,700

**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 \$20m annually. NOTE: Capital Request includes non-state funds utilized from the Environmental Infrastructure Trust: \$60m annually for FY's 24-26 and \$31m annually in repayments. The Drinking Water SRF Program has a FY24 funding gap of more than \$15m. In order to meet the program demands there needs to be a capital investment of \$36m in FY24, \$37m in FY25, and \$45m in FY26.

**PUBLIC WASTEWATER FACILITIES**

WATER BANK/SRF- CLEAN WATER

LOCATION: STATEWIDE

Dept Priority 2

Project ID: 42-006

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

<b>Other:</b>	\$3,751,450	\$479,150	\$498,550	\$422,150	\$2,351,600
<b>General:</b>	\$137,100	\$18,500	\$28,100	\$29,500	\$61,000
<b>Federal:</b>	\$836,950	\$151,850	\$159,850	\$166,850	\$358,400
<b>Bond:</b>	\$17,500	\$2,500	\$2,500	\$2,500	\$10,000
<b>Sub-Total:</b>	\$4,743,000	\$652,000	\$689,000	\$621,000	\$2,781,000

**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 in the amount of \$325m for FY24-FY26. Other funds represent each other.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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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

<b>Federal:</b>	\$225,500	\$30,000	\$31,000	\$32,000	\$132,500
<b>General:</b>	\$100,706	\$12,958	\$13,958	\$14,458	\$59,332
<b>Other:</b>	\$18,900	\$2,700	\$2,700	\$2,700	\$10,800
<b>Sub-Total:</b>	\$345,106	\$45,658	\$47,658	\$49,158	\$202,632

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

Encompasses urgent flood control assistance for Green Brook (\$43,250,000, \$43,250,000, \$43,250,000), Passaic River (\$3,000,000, \$3,000,000), Molly Ann Brook (\$250,000, \$250,000, \$250,000), Saddle River (\$500,000), Ramapo River (\$500,000, \$500,000, \$500,000), Flood Warning Inundation (\$500,000, \$500,000, \$500,000), 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 on flood control efforts at these locations, potentially resulting in property and other losses in the event of flooding.

The federal-to-state match is about 2:1. Projects that ultimately get implemented are dependent on the level of federal funding that is received by the Army Corp of Engineers.

**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

<b>General:</b>	\$84,450	\$2,200	\$24,250	\$1,600	\$56,400
<b>Federal:</b>	\$275,392	\$18,542	\$85,050	\$21,000	\$150,800
<b>Sub-Total:</b>	\$359,842	\$20,742	\$109,300	\$22,600	\$207,200

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

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

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**ENGINEERING & CONSTRUCTION SHORE PROTECTION**

SHORE PROTECTION- USACE FEDERAL LEAD PROJECTS

LOCATION: STATEWIDE

Dept Priority 5

Project ID: 42-043

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

<b>Federal:</b>	\$526,600	\$61,500	\$64,900	\$54,300	\$345,900
<b>General:</b>	\$264,989	\$32,001	\$28,450	\$34,908	\$169,630
<b>Other:</b>	\$80,963	\$8,500	\$8,450	\$10,603	\$53,410
<b>Sub-Total:</b>	\$872,552	\$102,001	\$101,800	\$99,811	\$568,940

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

Shore Protection— NJ Back Bay Studies, USACE Feasibility Studies (CAP, GI), Dredged Material Utilization (DMU), Commercial and Maurice River Twps, Mordecai Island, Brigantine Island, Sunset Ave and Chelsea Heights AC study; (these studies have a 50/50 cost share with ACOE). 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. (incl. Deal), SH-Barnegat-Section II-Asbury Park to Manasquan (these projects have a 65 (federal)/35 (non-federal) cost share with ACOE and a non-federal cost share with the locals of 75 (state)/25 (local)). 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.

**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

<b>Other:</b>	\$800	\$800	\$0	\$0	\$0
<b>General:</b>	\$58,549	\$9,907	\$8,107	\$8,107	\$32,428
<b>Sub-Total:</b>	\$59,349	\$10,707	\$8,107	\$8,107	\$32,428

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

Project encompasses funding for Shore Protection (HR6) 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 at the above areas will not be completed. Therefore, beach erosion and other protection problems could negatively impact New Jersey's coastal communities, tourism and the related economy (there may be some cost share with locals at 75(state)/25(local), specifics TBD based on funding).

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**ENGINEERING & CONSTRUCTION FLOOD CONTROL**

DAM RESTORATION AND REPAIR PROJECTS - LOANS

LOCATION: STATEWIDE

Dept Priority 7

Project ID: 42-298

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

<b>Bond:</b>	\$40,000	\$40,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$40,000	\$40,000	\$0	\$0	\$0

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

Funding is needed from available funds in the 2003 Dam, Lake, Stream, Flood Control, Water Resources, and Wastewater Treatment Bond Act and the 1992 Dam Restoration and Clean Water Trust Fund to provide loans to private dam owners and local government units for dam restoration and repair projects and flood control and lake restoration projects. NOFA Pending and legislation introduction follows. 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.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

HEALTH LIFE SAFETY & ENVIRON COMPLIANCE

LOCATION: STATEWIDE

Dept Priority 8

Project ID: 42-013

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

<b>General:</b>	\$15,000	\$5,000	\$5,000	\$5,000	\$0
<b>Sub-Total:</b>	\$15,000	\$5,000	\$5,000	\$5,000	\$0

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

Funds are 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 - LIBERTY STATE PARK**

BARGE REPLACEMENT

LOCATION: LIBERY STATE PARK

Dept Priority 9

Project ID: 42-295

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

<b>General:</b>	\$2,000	\$2,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$2,000	\$2,000	\$0	\$0	\$0

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

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

**Department of Environmental Protection**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**PARKS AND FORESTRY - LIBERTY STATE PARK**

MARINA BULKHEAD

LOCATION: HUDSON COUNTY

Dept Priority 10

Project ID: 42-273

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

<b>General:</b>	\$60,000	\$20,000	\$20,000	\$20,000	\$0
<b>Sub-Total:</b>	\$60,000	\$20,000	\$20,000	\$20,000	\$0

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

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

**PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT**

HISTORICAL BUILDING RENOVATIONS/PRESERVATION

LOCATION: STATEWIDE

Dept Priority 11

Project ID: 42-019

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

<b>General:</b>	\$45,500	\$16,550	\$16,150	\$12,800	\$0
<b>Sub-Total:</b>	\$45,500	\$16,550	\$16,150	\$12,800	\$0

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

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

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

ADA, FACILITIES IMPROVEMENT

LOCATION: STATEWIDE

Dept Priority 12

Project ID: 42-011

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

<b>General:</b>	\$9,200	\$3,300	\$3,900	\$2,000	\$0
<b>Sub-Total:</b>	\$9,200	\$3,300	\$3,900	\$2,000	\$0

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

Funds are requested for renovations required at State Park facilities to comply with the American Disabilities Act at many Natural & Historic Resource facilities. 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 - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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DIVISION OF FISH AND WILDLIFE

BUILDING DEMOLITION

LOCATION: STATEWIDE

Dept Priority 13

Project ID: 42-042

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

<b>General:</b>	\$2,500	\$500	\$1,000	\$1,000	\$0
<b>Sub-Total:</b>	\$2,500	\$500	\$1,000	\$1,000	\$0

**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 a 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.

DIVISION OF FISH AND WILDLIFE

STATEWIDE, HEALTH & LIFE SAFETY IMPROVEMENTS

LOCATION: STATEWIDE

Dept Priority 14

Project ID: 42-190

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

<b>General:</b>	\$1,500	\$500	\$500	\$500	\$0
<b>Sub-Total:</b>	\$1,500	\$500	\$500	\$500	\$0

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

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

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**PUBLIC FUNDED SITE REMEDIATION**

HAZARDOUS DISCHARGE REMEDIATION

LOCATION: STATEWIDE

Dept Priority 15

Project ID: 42-004

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

<b>General:</b>	\$131,003	\$22,254	\$25,771	\$14,914	\$68,064
<b>Federal:</b>	\$21,000	\$3,000	\$3,000	\$3,000	\$12,000
<b>Bond:</b>	\$17,715	\$2,798	\$2,751	\$2,738	\$9,428
<b>Other:</b>	\$41,095	\$16,012	\$10,771	\$2,648	\$11,664
<b>Sub-Total:</b>	\$210,813	\$44,064	\$42,293	\$23,300	\$101,156

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

Funding is required for the continuation of clean-up efforts currently in progress which are of the highest priority to protect human health and the environment. The funding is also used for mitigation of hazardous vapors to which humans are being exposed in the way of gas or contamination of drinking water for homes. This work also involves large treatment systems for public supply wells as well as water main extensions. The program also supports the EPA Superfund program and requires a 10% match to fund for lead remedial action/long term remedial action. Lack of funding for these projects would have a potentially negative impact on both health and the well-being of the environment. These costs also reflect the additional costs the Department would assume to address contamination from newly regulated contaminants of emerging concern.

**PUBLIC FUNDED SITE REMEDIATION**

BROWNFIELDS REMEDIATION

LOCATION: STATEWIDE

Dept Priority 16

Project ID: 42-203

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

<b>General:</b>	\$150,234	\$21,462	\$21,462	\$21,462	\$85,848
<b>Sub-Total:</b>	\$150,234	\$21,462	\$21,462	\$21,462	\$85,848

**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 - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**SITE REMEDIATION**

FENIMORE LANDFILL

LOCATION: ROXBURY TOWNSHIP

Dept Priority 17

Project ID: 42-269

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

<b>Other:</b>	\$13,025	\$1,200	\$10,925	\$900	\$0
<b>Sub-Total:</b>	\$13,025	\$1,200	\$10,925	\$900	\$0

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

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

**PUBLIC FUNDED SITE REMEDIATION**

PETROLEUM UST REMEDIATION, UPGRADE & CLOSURE

LOCATION: STATEWIDE

Dept Priority 18

Project ID: 42-253

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

<b>General:</b>	\$175,000	\$25,000	\$25,000	\$25,000	\$100,000
<b>Sub-Total:</b>	\$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.

**ENGINEERING & CONSTRUCTION FLOOD CONTROL**

DAM SAFETY-DAM REMOVAL

LOCATION: STATEWIDE

Dept Priority 19

Project ID: 42-237

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

<b>General:</b>	\$35,000	\$5,000	\$5,000	\$5,000	\$20,000
<b>Sub-Total:</b>	\$35,000	\$5,000	\$5,000	\$5,000	\$20,000

**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.

**Department of Environmental Protection**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**ADMINISTRATIVE OPERATIONS**

FIBER INTERNET UPGRADE FOR 401 CAMPUS

LOCATION: STATEWIDE

Dept Priority 20

Project ID: 42-320

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

<b>General:</b>	\$400	\$400	\$0	\$0	\$0
<b>Sub-Total:</b>	\$400	\$400	\$0	\$0	\$0

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

Funding is needed to upgrade fiber infrastructure that is over 20 years old. The old fiber infrastructure has become unreliable and is in constant need for troubleshooting and repair.

Upgrading the DEP campus fiber plant would result in significant performance increase, eliminate optic compatibility issues, remove many points of failure, reduce troubleshooting time and improve reliability and quality of the DEP network infrastructure.

**PARKS AND FORESTRY - LIBERTY STATE PARK**

LSP SITEWORK REMEDIATION-WATERFRONT PARK

LOCATION: HUDSON COUNTY

Dept Priority 21

Project ID: 42-095

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

<b>General:</b>	\$9,000	\$3,000	\$3,000	\$3,000	\$0
<b>Sub-Total:</b>	\$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 22

Project ID: 42-197

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

<b>General:</b>	\$400	\$100	\$300	\$0	\$0
<b>Sub-Total:</b>	\$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.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**ADMINISTRATIVE OPERATIONS**

LIDAR ELEVATION DATA COLLECTION

LOCATION: REGIONAL

Dept Priority 23

Project ID: 42-324

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

<b>General:</b>	\$2,000	\$500	\$500	\$500	\$500
<b>Sub-Total:</b>	\$2,000	\$500	\$500	\$500	\$500

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

LIDAR is a remote sensing technology that uses laser light pulses to make accurate measurements of landscape features. It is now the preferred method for collecting very accurate ground elevation data which are critical to creating bare earth digital elevation models (DEM). These models are needed for generating drainage area maps, flood zone and flood hazard area maps, and tidal water inundation layers, among others. All of these are critically important to protecting the people and the natural resources of the state, particularly in light of the increasing inundation threats posed by sea level rise. Besides these uses, LIDAR data can also be used to generate data on other landscape features such as buildings, forest tree canopies and distribution of impervious surfaces, all of which are important in developing accurate models of the changing NJ landscape.

**MOSQUITO CONTROL COMMISSION**

EQUIPMENT REPLACEMENT

LOCATION: STATEWIDE

Dept Priority 24

Project ID: 42-290

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

<b>General:</b>	\$1,304	\$752	\$174	\$189	\$189
<b>Sub-Total:</b>	\$1,304	\$752	\$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), Compact track loader (\$110,000), Mini Excavator (\$148,000). 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 - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**GREEN ACRES PROGRAM**

URBAN AID ACQUISITION AND DEVELOPMENT GRANTS

LOCATION: STATEWIDE

Dept Priority 25

Project ID: 42-245

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

<b>General:</b>	\$140,000	\$20,000	\$20,000	\$20,000	\$80,000
<b>Sub-Total:</b>	\$140,000	\$20,000	\$20,000	\$20,000	\$80,000

**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 increase the provision of open space and recreational facilities in New Jersey's major urban areas, advancing the state's priority for environmental justice and close-to-home recreation.

**GREEN ACRES PROGRAM**

LOANS AND GRANTS (LOCAL AND NON-PROFITS)

LOCATION: STATEWIDE

Dept Priority 26

Project ID: 42-249

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

<b>General:</b>	\$490,000	\$55,000	\$55,000	\$60,000	\$320,000
<b>Sub-Total:</b>	\$490,000	\$55,000	\$55,000	\$60,000	\$320,000

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

Loans and grants to local governments and nonprofits conservation organizations for the acquisition and/or the development (for recreational purposes) of open space. These funds from the Garden State Preservation Trust will allow the program to continue to fund local preservation and park development projects that are aligned with the State's focus on climate change, resilience, environmental justice and natural/historic/cultural resource protection.

**GREEN ACRES PROGRAM**

STATE OPEN SPACE PRESERVATION

LOCATION: STATEWIDE

Dept Priority 27

Project ID: 42-248

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

<b>General:</b>	\$462,000	\$60,000	\$60,000	\$62,000	\$280,000
<b>Sub-Total:</b>	\$462,000	\$60,000	\$60,000	\$62,000	\$280,000

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

Acquisition, by the state, of land statewide for the preservation of open space including but not limited to: Blue Acres, Natural Areas, Highlands, Pinelands; Water Access areas, Historic Resources, Greenways, as well as technical and contingency costs. Funding will allow the DEP to preserve properties that support the state's priorities of protecting against and adapting to climate change; resilience; environmental justice; watershed protection; historic preservation; critical natural and historic resources; and recreation.

**Department of Environmental Protection**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY - 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**ENGINEERING & CONSTRUCTION AIDS TO NAVIGATION**

HARBOR DREDGING AND CLEANUP

LOCATION: STATEWIDE

Dept Priority 28

Project ID: 42-046

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

<b>General:</b>	\$14,000	\$2,000	\$2,000	\$2,000	\$8,000
<b>Sub-Total:</b>	\$14,000	\$2,000	\$2,000	\$2,000	\$8,000

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

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

**PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT**

HISTORIC BUILDING RESTORATION-S/H

LOCATION: STATEWIDE

Dept Priority 29

Project ID: 42-158

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

<b>General:</b>	\$26,150	\$11,500	\$8,650	\$6,000	\$0
<b>Sub-Total:</b>	\$26,150	\$11,500	\$8,650	\$6,000	\$0

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

Funding for historic building restoration and renovation: Barnegat Lighthouse SP Lighthouse (\$300,000); Ringwood SP Hermitage House (\$500,000, \$500,000); High Point SP Lusscroft Farm (\$1,000,000, \$1,000,000, \$1,000,000); Stokes SF-Roper Cabin (\$200,000); Cheesequake SP Proprietary House(\$400,000, \$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(\$300,000, \$600,000), Bldg. 9/Duplexes (\$500,000, \$750,000, 1,000,000); D and R Canal SP-Canal Houses (\$1,000,000, \$2,000,000, \$2,000,000) ; Swartswood S.P Stillwater Mill(\$200,000, \$800,000); High Point SP Monument (5,000,000); Absecon Lighthouse (\$1,000,000, \$1,000,000 \$1,000,000) Lack of funding will result in the continued deterioration of these buildings resulting in possibly irreparable damage and increased future costs.

**DIVISION OF FISH AND WILDLIFE**

DAM REPAIR, MAINTENANCE & RENOVATION

LOCATION: STATEWIDE

Dept Priority 30

Project ID: 42-037

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

<b>General:</b>	\$6,000	\$2,000	\$2,000	\$2,000	\$0
<b>Sub-Total:</b>	\$6,000	\$2,000	\$2,000	\$2,000	\$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 - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**DIVISION OF FISH AND WILDLIFE**

STATEWIDE FISHING/BOATING ACCESS DEVELOPMENT

LOCATION: STATEWIDE

Dept Priority 31

Project ID: 42-033

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

<b>General:</b>	\$10,500	\$3,100	\$4,400	\$3,000	\$0
<b>Sub-Total:</b>	\$10,500	\$3,100	\$4,400	\$3,000	\$0

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

The division is requesting to install three boat ramps on the following lakes in the Assunpink WMA: Rising Sun Lake and Stone Tavern Lake. The new boat ramp facilities will include a concrete boat ramp, paved parking lot and increased lighting. Additionally, a boat launch ramp is needed to provide access to Splitrock Reservoir in Morris County. Urgent repairs are also needed to existing state ramps on Dennis Creek in Cape May County and on the Maurice River in Cumberland County. Lastly, Change in operation of private marinas has resulted in anglers no longer being able to access Greenwood Lake by boat to fish. Funds are also needed to construct a new boat ramp. 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

LOCATION: STATEWIDE

Dept Priority 32

Project ID: 42-039

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

<b>General:</b>	\$6,000	\$2,000	\$2,000	\$2,000	\$0
<b>Sub-Total:</b>	\$6,000	\$2,000	\$2,000	\$2,000	\$0

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

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

**PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT**

SITWORK-SPECIAL/HISTORIC

LOCATION: STATEWIDE

Dept Priority 33

Project ID: 42-156

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

<b>General:</b>	\$6,750	\$2,350	\$2,300	\$2,100	\$0
<b>Sub-Total:</b>	\$6,750	\$2,350	\$2,300	\$2,100	\$0

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

Funding is requested for site work improvements to the following special/historic locations: Leonardo State Marina-Twin Lights site (\$350,000, \$300,000, \$100,000); 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 - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

BULKHEAD REPAIR/REHABILITATION

LOCATION: STATEWIDE

Dept Priority 34

Project ID: 42-089

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

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

LOCATION: STATEWIDE

Dept Priority 35

Project ID: 42-010

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

<b>General:</b>	\$5,000	\$1,000	\$2,000	\$2,000	\$0
<b>Sub-Total:</b>	\$5,000	\$1,000	\$2,000	\$2,000	\$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

LOCATION: STATEWIDE

Dept Priority 36

Project ID: 42-035

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

<b>General:</b>	\$2,500	\$500	\$1,000	\$1,000	\$0
<b>Sub-Total:</b>	\$2,500	\$500	\$1,000	\$1,000	\$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 - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**DIVISION OF FISH AND WILDLIFE**

PEQUEST BUILDING UDGRADES AND PRESERVATION

LOCATION: WARREN COUNTY

Dept Priority 37

Project ID: 42-207

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

<b>General:</b>	\$2,500	\$500	\$1,000	\$1,000	\$0
<b>Sub-Total:</b>	\$2,500	\$500	\$1,000	\$1,000	\$0

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

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

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

LAKE ABESGAMI DREDGING

LOCATION: BASS RIVER STATE FOREST

Dept Priority 38

Project ID: 42-198

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

<b>General:</b>	\$2,250	\$250	\$2,000	\$0	\$0
<b>Sub-Total:</b>	\$2,250	\$250	\$2,000	\$0	\$0

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

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

**PARKS AND FORESTRY - LIBERTY STATE PARK**

LIBERTY STATE PARK TERMINAL FERRY SLIPS

LOCATION: HUDSON COUNTY

Dept Priority 39

Project ID: 42-178

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

<b>General:</b>	\$18,000	\$6,000	\$6,000	\$6,000	\$0
<b>Sub-Total:</b>	\$18,000	\$6,000	\$6,000	\$6,000	\$0

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

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

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

SITWORK RENOVATIONS-D&R CANAL STATE PARK

LOCATION: HUNTERDON, MERCER AND SOMERSET

Dept Priority 40

Project ID: 42-215

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

<b>General:</b>	\$1,500	\$500	\$500	\$500	\$0
<b>Sub-Total:</b>	\$1,500	\$500	\$500	\$500	\$0

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

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

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

OLD MINE ROAD IMPROVEMENTS-URGENT

LOCATION: WOTHINGTON COUNTY

Dept Priority 41

Project ID: 42-194

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

<b>General:</b>	\$14,000	\$7,000	\$7,000	\$0	\$0
<b>Sub-Total:</b>	\$14,000	\$7,000	\$7,000	\$0	\$0

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

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

**PARKS AND FORESTRY - LIBERTY STATE PARK**

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

LOCATION: HUDSON COUNTY

Dept Priority 42

Project ID: 42-092

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

<b>General:</b>	\$3,300	\$3,300	\$0	\$0	\$0
<b>Sub-Total:</b>	\$3,300	\$3,300	\$0	\$0	\$0

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

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

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT**

INTERPRETIVE FACILITES DISP. REN/REHAB

LOCATION: STATEWIDE

Dept Priority 43

Project ID: 42-025

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

<b>General:</b>	\$2,400	\$800	\$800	\$800	\$0
<b>Sub-Total:</b>	\$2,400	\$800	\$800	\$800	\$0

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

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

**DIVISION OF FISH AND WILDLIFE**

EAST POINT LIGHTHOUSE REPAIRS

LOCATION: HEISLERVILLE WMA

Dept Priority 44

Project ID: 42-292

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

<b>General:</b>	\$3,000	\$3,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$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 RECREATIONAL DEVELOPMENT**

FORESTRY FIRE SERVICE BUILDING IMPROVEMENTS

LOCATION:

Dept Priority 45

Project ID: 42-243

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

<b>General:</b>	\$1,500	\$500	\$500	\$500	\$0
<b>Sub-Total:</b>	\$1,500	\$500	\$500	\$500	\$0

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

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

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

FOREST FIRE TOWER REPAIRS/REHABILITATION

LOCATION: STATEWIDE

Dept Priority 46

Project ID: 42-251

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

<b>General:</b>	\$3,000	\$3,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$3,000	\$3,000	\$0	\$0	\$0

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

Renovation and Rehabilitation of Forest Fire Towers in Divisions A and C. Renovations are needed to improve the condition of the towers to extend their useful life and to improve functionality and safety.

**DIVISION OF FISH AND WILDLIFE**

HIGBEE BEACH POND CREEK MARSH RESTORATION

LOCATION: CAPE MAY COUNTY

Dept Priority 47

Project ID: 42-210

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

<b>General:</b>	\$400	\$400	\$0	\$0	\$0
<b>Sub-Total:</b>	\$400	\$400	\$0	\$0	\$0

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

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

**DIVISION OF FISH AND WILDLIFE**

PEQUEST HATCHERY WELL REPAIR

LOCATION: PEQUEST HATCHERY

Dept Priority 48

Project ID: 42-286

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

<b>General:</b>	\$100	\$100	\$0	\$0	\$0
<b>Sub-Total:</b>	\$100	\$100	\$0	\$0	\$0

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

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

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

WORTHINGTON STATE PARK SITEWORK RENOVATIONS

LOCATION: WARREN COUNTY

Dept Priority 49

Project ID: 42-216

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

<b>General:</b>	\$1,100	\$500	\$500	\$100	\$0
<b>Sub-Total:</b>	\$1,100	\$500	\$500	\$100	\$0

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

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

**PARKS AND FORESTRY - LIBERTY STATE PARK**

LIBERTY STATE PARK TRAIN SHEDS

LOCATION: HUDSON COUNTY

Dept Priority 50

Project ID: 42-091

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

<b>General:</b>	\$35,000	\$2,500	\$2,500	\$30,000	\$0
<b>Sub-Total:</b>	\$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.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

STATEWIDE DAM REPAIRS & INSPECT - CLASS II

LOCATION: STATEWIDE

Dept Priority 51

Project ID: 42-012

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

<b>General:</b>	\$5,000	\$5,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$5,000	\$5,000	\$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.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY - 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT**

WATERLOO VILLAGE BUILDING PRESERVATION

LOCATION: STANHOPE

Dept Priority 52

Project ID: 42-236

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

<b>General:</b>	\$7,000	\$1,000	\$2,000	\$4,000	\$0
<b>Sub-Total:</b>	\$7,000	\$1,000	\$2,000	\$4,000	\$0

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

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

**PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT**

WATERLOO VILLAGE SITE IMPROVEMENTS

LOCATION: STANHOPE

Dept Priority 53

Project ID: 42-079

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

<b>General:</b>	\$5,250	\$900	\$850	\$3,500	\$0
<b>Sub-Total:</b>	\$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.

**DIVISION OF FISH AND WILDLIFE**

PEQUEST TROUT HATCHERY TANKS & WELL REPAIRS

LOCATION: PEQUEST TROUT HATCHERY

Dept Priority 54

Project ID: 42-326

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

<b>General:</b>	\$600	\$600	\$0	\$0	\$0
<b>Sub-Total:</b>	\$600	\$600	\$0	\$0	\$0

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

Tanks are critical to the rearing of 1.2 million trout annually. Without these tanks the rearing of Rainbow Trout sac fry to 5 inches would not be possible. There is also a concern that if the tanks were to rupture, it could be a significant safety issue to those employees working within the nursery. Pequest is responsible for successful rearing of over 600,000 trout annually which is dependent on an uninterrupted supply of groundwater through the facilities mile and half long raceways and nursery building. Now in operation for 39 years, Well # 5 is the second most critical well on the property. It is necessary to rebuild this well to provide adequate water flow to prevent a total loss of 600,000 trout annually. This becomes critical particularly during power outages, when the diesel generator on Well #7 is not functioning at this time. Funding is needed to replace both the fish tanks as well as repairs to well #5.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

STATE PARK POLICE FACILITES IMPROVEMENTS

LOCATION: VARIOUS

Dept Priority 55

Project ID: 42-277

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

<b>General:</b>	\$7,500	\$1,500	\$3,000	\$3,000	\$0
<b>Sub-Total:</b>	\$7,500	\$1,500	\$3,000	\$3,000	\$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.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

URBAN PARK DEVELOPMENT

LOCATION: STATEWIDE

Dept Priority 56

Project ID: 42-219

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

<b>General:</b>	\$30,000	\$10,000	\$10,000	\$10,000	\$0
<b>Sub-Total:</b>	\$30,000	\$10,000	\$10,000	\$10,000	\$0

**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 57

Project ID: 42-164

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

<b>General:</b>	\$6,500	\$1,500	\$2,500	\$2,500	\$0
<b>Sub-Total:</b>	\$6,500	\$1,500	\$2,500	\$2,500	\$0

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

Funds are requested in order to meet the Dam Safety Act requirement that Class 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.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

WASHINGTON CROSSING INTERPRETIVE CENTER

LOCATION: MERCER COUNTY

Dept Priority 58

Project ID: 42-183

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

<b>General:</b>	\$10,000	\$10,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$10,000	\$10,000	\$0	\$0	\$0

**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.

**DIVISION OF FISH AND WILDLIFE**

BUILDING IMPROVEMENTS

LOCATION: STATEWIDE

Dept Priority 59

Project ID: 42-293

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

<b>General:</b>	\$10,000	\$2,000	\$4,000	\$4,000	\$0
<b>Sub-Total:</b>	\$10,000	\$2,000	\$4,000	\$4,000	\$0

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

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

**DIVISION OF FISH AND WILDLIFE**

NEW OFFICES

LOCATION: STATEWIDE

Dept Priority 60

Project ID: 42-301

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

<b>General:</b>	\$5,000	\$1,000	\$2,000	\$2,000	\$0
<b>Sub-Total:</b>	\$5,000	\$1,000	\$2,000	\$2,000	\$0

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

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

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

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

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

**Department of Environmental Protection**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**PARKS AND FORESTRY - LIBERTY STATE PARK**

LSP COLLAPSED DRAINAGE REPAIRS  
LOCATION: LIBERTY STATE PARK

Dept Priority 61  
Project ID: 42-294  
Project Type Code: G02 Project Type Description: Public Purpose-Flood Control

<b>General:</b>	\$1,700	\$1,700	\$0	\$0	\$0
<b>Sub-Total:</b>	\$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.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

PRINCETON BATTLEFIELD SP INTERPRETIVE CENTER  
LOCATION: PRINCETON

Dept Priority 62  
Project ID: 42-271  
Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$4,500	\$500	\$4,000	\$0	\$0
<b>Sub-Total:</b>	\$4,500	\$500	\$4,000	\$0	\$0

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

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

**PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT**

MORRIS CANAL DEVELOPMENT  
LOCATION: HOPATCONG STATE PARK

Dept Priority 63  
Project ID: 42-022  
Project Type Code: G05 Project Type Description: Public Purpose-Recreational or Open Space Development

<b>General:</b>	\$350	\$100	\$250	\$0	\$0
<b>Sub-Total:</b>	\$350	\$100	\$250	\$0	\$0

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

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

**Department of Environmental Protection**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

WASHINGTON ROCK S.P. MONUMENT RESTORATION

LOCATION:

Dept Priority 64

Project ID: 42-239

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

<b>General:</b>	\$600	\$200	\$400	\$0	\$0
<b>Sub-Total:</b>	\$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 65

Project ID: 42-145

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

<b>General:</b>	\$9,000	\$1,500	\$3,500	\$4,000	\$0
<b>Sub-Total:</b>	\$9,000	\$1,500	\$3,500	\$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 66

Project ID: 42-157

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

<b>General:</b>	\$5,200	\$1,600	\$1,800	\$1,800	\$0
<b>Sub-Total:</b>	\$5,200	\$1,600	\$1,800	\$1,800	\$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 - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

LAKE AND POND IMPROVMENTS

LOCATION: STATEWIDE

Dept Priority 67

Project ID: 42-222

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

<b>General:</b>	\$7,800	\$800	\$5,500	\$1,500	\$0
<b>Sub-Total:</b>	\$7,800	\$800	\$5,500	\$1,500	\$0

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

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

**DIVISION OF FISH AND WILDLIFE**

PEQUEST HATCHERY FEED BINS

LOCATION: WARREN COUNTY

Dept Priority 68

Project ID: 42-181

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

<b>General:</b>	\$50	\$50	\$0	\$0	\$0
<b>Sub-Total:</b>	\$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 69

Project ID: 42-179

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

<b>General:</b>	\$1,700	\$200	\$1,500	\$0	\$0
<b>Sub-Total:</b>	\$1,700	\$200	\$1,500	\$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 - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

STATEWIDE TRAIL SYSTEM

LOCATION: STATEWIDE

Dept Priority 70

Project ID: 42-049

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

<b>General:</b>	\$3,000	\$1,000	\$1,000	\$1,000	\$0
<b>Sub-Total:</b>	\$3,000	\$1,000	\$1,000	\$1,000	\$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 71

Project ID: 42-146

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

<b>General:</b>	\$1,200	\$200	\$500	\$500	\$0
<b>Sub-Total:</b>	\$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 72

Project ID: 42-008

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

<b>General:</b>	\$53,900	\$11,000	\$28,800	\$14,100	\$0
<b>Sub-Total:</b>	\$53,900	\$11,000	\$28,800	\$14,100	\$0

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

Overnight Facilities - Studies, Development, Improvement and Repair - Allaire S.P., Belleplaine F.F., Double Trouble S.P., D and R Canal, 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., Wharton S.P. 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 - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

STATE FORESTRY NURSERY GROUNDS

LOCATION: OCEAN COUNTY

Dept Priority 73

Project ID: 42-018

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

<b>General:</b>	\$1,350	\$450	\$450	\$450	\$0
<b>Sub-Total:</b>	\$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 74

Project ID: 42-009

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

<b>General:</b>	\$10,950	\$2,350	\$5,050	\$3,550	\$0
<b>Sub-Total:</b>	\$10,950	\$2,350	\$5,050	\$3,550	\$0

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

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

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

SITE AREAS / FACILITIES

LOCATION: STATEWIDE

Dept Priority 75

Project ID: 42-016

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

<b>General:</b>	\$17,600	\$6,050	\$6,550	\$5,000	\$0
<b>Sub-Total:</b>	\$17,600	\$6,050	\$6,550	\$5,000	\$0

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

Site Areas/Facilities - Development, Rehabilitation and Repair - Voorhees S.P.(URGENT 1,000,000), Allaire S.P., Allamuchy, Bass River, Belleplain S.P., Cape May Point, Central Regional Office, Cheesequake, Highpoint, Hopatcong S.P., Jenny Jump S.F., Kittatinny Valley S.P., Leonardo State Marina, Long Pond Ironworks S.P., Parvin S.P., Monmouth Battlefield, Ringwood Manor, Round Valley Reservoir, Spruce Run R.A., Stokes S.F., Swartwood 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 - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

INTERPRETIVE DISPLAYS/FACILITY

LOCATION: STATEWIDE

Dept Priority 76

Project ID: 42-020

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

<b>General:</b>	\$18,150	\$2,150	\$16,000	\$0	\$0
<b>Sub-Total:</b>	\$18,150	\$2,150	\$16,000	\$0	\$0

**Operating Impact:** Increase: \$0 Decrease: \$72,000

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

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

FIRE ENGINE MUSEUM

LOCATION: ALLAIRE STATE PARK

Dept Priority 77

Project ID: 42-276

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

<b>General:</b>	\$11,000	\$1,000	\$10,000	\$0	\$0
<b>Sub-Total:</b>	\$11,000	\$1,000	\$10,000	\$0	\$0

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

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

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

BUILDINGS-REHABILITATION AND RENOVATION

LOCATION: STATEWIDE

Dept Priority 78

Project ID: 42-015

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

<b>General:</b>	\$22,875	\$5,975	\$10,250	\$6,650	\$0
<b>Sub-Total:</b>	\$22,875	\$5,975	\$10,250	\$6,650	\$0

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

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

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

HOPATCONG STATE PARK BATH HOUSE

LOCATION: HOPATCONG STATE PARK

Dept Priority 79

Project ID: 42-122

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

<b>General:</b>	\$4,400	\$400	\$4,000	\$0	\$0
<b>Sub-Total:</b>	\$4,400	\$400	\$4,000	\$0	\$0

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

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

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

NEW ADMINISTRATIVE/MAINTENANCE FACILITIES

LOCATION: STATEWIDE

Dept Priority 80

Project ID: 42-223

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

<b>General:</b>	\$22,600	\$3,100	\$10,500	\$9,000	\$0
<b>Sub-Total:</b>	\$22,600	\$3,100	\$10,500	\$9,000	\$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 81

Project ID: 42-160

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

<b>General:</b>	\$500	\$200	\$300	\$0	\$0
<b>Sub-Total:</b>	\$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.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**BUREAU OF PARKS**

PARKS EQUIPMENT STATE PARK EQUIPMENT

LOCATION: STATEWIDE

Dept Priority 82

Project ID: 42-280

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

<b>General:</b>	\$7,328	\$1,994	\$889	\$889	\$3,556
<b>Sub-Total:</b>	\$7,328	\$1,994	\$889	\$889	\$3,556

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

Funding is required to replace the service equipment needed to maintain State Parks. Heavy equipment requested are as follows 5- John Deere 810 Backhoes \$550,000, 4-John Deere 5100 tractors \$220,000, 1- John Deere road grader \$150,000, 2-Bobcat trac skid steers T770 \$134,000, 2-John Deere 400 series mowers \$140,000, 1-John Deere Wheel loader \$180,000, 2-Kubota Model U55-4 excavators \$120,000, 10-Ford F-450 dump trucks with snow plows \$500,000. Without funding for these vehicles, the State Park employees will have a difficult time both maintaining parks. Failure to do either one of these could cause for a safety concern.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

MARINA/BOAT FACILITY IMPROVEMENTS

LOCATION: STATEWIDE

Dept Priority 83

Project ID: 42-221

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

<b>General:</b>	\$1,700	\$300	\$900	\$500	\$0
<b>Sub-Total:</b>	\$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.

**PARKS AND FORESTRY - LIBERTY STATE PARK**

LIBERTY S.P. WALK ACCESS IMPROVEMENT

LOCATION: HUDSON COUNTY

Dept Priority 84

Project ID: 42-093

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

<b>General:</b>	\$10,000	\$1,000	\$4,000	\$5,000	\$0
<b>Sub-Total:</b>	\$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 - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

ROADS, PARKING & BRIDGE REPAIRS

LOCATION: STATEWIDE

Dept Priority 85

Project ID: 42-014

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

<b>General:</b>	\$44,000	\$15,000	\$15,000	\$14,000	\$0
<b>Sub-Total:</b>	\$44,000	\$15,000	\$15,000	\$14,000	\$0

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

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

**DIVISION OF FISH AND WILDLIFE**

FUEL TANK REPLACEMENT

LOCATION: WINSLOW MWA

Dept Priority 86

Project ID: 42-284

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

<b>General:</b>	\$100	\$100	\$0	\$0	\$0
<b>Sub-Total:</b>	\$100	\$100	\$0	\$0	\$0

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

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

**DIVISION OF FISH AND WILDLIFE**

LAKE DREDGING - WMAS

LOCATION: STATEWIDE

Dept Priority 87

Project ID: 42-038

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

<b>General:</b>	\$6,000	\$2,000	\$2,000	\$2,000	\$0
<b>Sub-Total:</b>	\$6,000	\$2,000	\$2,000	\$2,000	\$0

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

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

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**DIVISION OF FISH AND WILDLIFE**

STATEWIDE HABITAT ACCESS

LOCATION: STATEWIDE

Dept Priority 88

Project ID: 42-264

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

<b>General:</b>	\$1,500	\$500	\$500	\$500	\$0
<b>Sub-Total:</b>	\$1,500	\$500	\$500	\$500	\$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**

HATCHERY ALTERNATIVE ENERGY GENERATION

LOCATION: WARREN COUNTY

Dept Priority 89

Project ID: 42-230

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

<b>General:</b>	\$2,000	\$500	\$1,500	\$0	\$0
<b>Sub-Total:</b>	\$2,000	\$500	\$1,500	\$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.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

LONG POND IRONWORKS SANITARY UNITS

LOCATION: LONG POND IRONWORKS

Dept Priority 90

Project ID: 42-126

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

<b>General:</b>	\$3,400	\$400	\$3,000	\$0	\$0
<b>Sub-Total:</b>	\$3,400	\$400	\$3,000	\$0	\$0

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

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

**Department of Environmental Protection**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

WAWAYANDA STATE PARK DAY USE AREA

LOCATION: PASSAIC COUNTY

Dept Priority 91

Project ID: 42-154

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

<b>General:</b>	\$1,100	\$300	\$600	\$200	\$0
<b>Sub-Total:</b>	\$1,100	\$300	\$600	\$200	\$0

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

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

**PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT**

INTERPRETIVE CONSER.REHAB.

LOCATION: STATEWIDE

Dept Priority 92

Project ID: 42-024

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

<b>General:</b>	\$600	\$200	\$200	\$200	\$0
<b>Sub-Total:</b>	\$600	\$200	\$200	\$200	\$0

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

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

**DIVISION OF FISH AND WILDLIFE**

GREAT BAY FISH FACTORY DEMOLITION

LOCATION: ATLANTIC COUNTY

Dept Priority 94

Project ID: 42-184

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

<b>General:</b>	\$2,500	\$500	\$1,000	\$1,000	\$0
<b>Sub-Total:</b>	\$2,500	\$500	\$1,000	\$1,000	\$0

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

Funding is 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 1970s, 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.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**PARKS AND FORESTRY - LIBERTY STATE PARK**

TENNIS COURT REHABILITATION

LOCATION: HUDSON COUNTY

Dept Priority 95

Project ID: 42-304

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

<b>General:</b>	\$1,200	\$400	\$800	\$0	\$0
<b>Sub-Total:</b>	\$1,200	\$400	\$800	\$0	\$0

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

There is a significant public need to have more active recreational facilities in the most densely populated county of Hudson County. This project includes rehabilitation of 8 existing tennis courts that have fallen into disrepair and have been unused. Lack of funding for this project will mean diminished access for clients.

**PARKS AND FORESTRY - LIBERTY STATE PARK**

CRRNJ TERMINAL EXTERIOR & INTERIOR REHABILITATION

LOCATION: HUDSON COUNTY

Dept Priority 96

Project ID: 42-305

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

<b>General:</b>	\$1,100	\$300	\$800	\$0	\$0
<b>Sub-Total:</b>	\$1,100	\$300	\$800	\$0	\$0

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

Funds are necessary for renovations and rehabilitation of the terminal building interior, PA system and lighting as well as a transfer switch. 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 - LIBERTY STATE PARK**

ACTIVE RECREATION ACTIVITIES IMPROVEMENT

LOCATION: HUDSON COUNTY

Dept Priority 97

Project ID: 42-306

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

<b>General:</b>	\$17,000	\$3,000	\$7,000	\$7,000	\$0
<b>Sub-Total:</b>	\$17,000	\$3,000	\$7,000	\$7,000	\$0

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

The proposal is to install 3-4 new basketball courts and a 2 section dog park (small dog and large dog) adjacent to the tennis courts in a portion of Parking Lot 1.(500,000, 1,500,000). In addition, dog walking is very popular at Liberty State Park. Unfortunately, due to regulations there is currently no location on the park property that can accommodate dogs off leash. This request also includes funding for additional recreational facilities relative to public demand (1,000,000, 2,000,000, 2,000,000).

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**DIVISION OF FISH AND WILDLIFE**

ASSUNPINK LAKE DREDGING

LOCATION: ASSUNPINK LAKE

Dept Priority 98

Project ID: 42-308

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

<b>General:</b>	\$3,000	\$500	\$2,500	\$0	\$0
<b>Sub-Total:</b>	\$3,000	\$500	\$2,500	\$0	\$0

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

Assunpink Lake is centrally located and one of the most popular WMA lakes in the state. The lake has been managed as a Lunker Bass Lake for nearly 25 years, with anglers consistently catching Largemouth Bass over 5 lbs. WMA Tournament Reports have shown a decrease in the number of trophy bass greater than 5 pounds in recent years, while the overall catch for bass remains rather consistent. Dredging to remove accumulated sediment in the headwaters of the lake is recommended to improve the carrying capacity and habitat of the lake. Sedimentation has significantly reduced habitat for warmwater fish. The lake has been impacted by invasive plants including Hydrilla and Water Chestnut, which exacerbated the sedimentation rate. The application of aquatic herbicides should be considered after dredging. Angler utilization and catch rates will continue to decline if the lake is not dredged.

**PARKS AND FORESTRY - LIBERTY STATE PARK**

LSP ROAD, PATHS AND PARKING LOT IMPROVEMENTS

LOCATION: LIBERTY STATE PARK

Dept Priority 99

Project ID: 42-296

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

<b>General:</b>	\$7,000	\$1,000	\$2,000	\$2,000	\$2,000
<b>Sub-Total:</b>	\$7,000	\$1,000	\$2,000	\$2,000	\$2,000

**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 RECREATIONAL DEVELOPMENT**

BUILDING RENOVATION/REHAB

LOCATION: STATEWIDE

Dept Priority 100

Project ID: 42-153

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

<b>General:</b>	\$14,650	\$5,450	\$5,950	\$3,250	\$0
<b>Sub-Total:</b>	\$14,650	\$5,450	\$5,950	\$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 (\$2,750,000); 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.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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DIVISION OF FISH AND WILDLIFE

NACOTE CREEK HVAC

LOCATION: NACOTE CREEK

Dept Priority 101

Project ID: 42-314

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

<b>General:</b>	\$100	\$100	\$0	\$0	\$0
<b>Sub-Total:</b>	\$100	\$100	\$0	\$0	\$0

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

Funding is needed for upgrades to HVAC systems in two staff trailers that currently provide insufficient heating/cooling. Maintenance or replacement (as necessary) to the existing HVAC systems will make a more comfortable and productive work space.

DIVISION OF FISH AND WILDLIFE

SEDGE ISLAND NATIONAL RESOURCES EDUCATION CENTER

LOCATION: SEDGE ISLAND

Dept Priority 102

Project ID: 42-315

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

<b>General:</b>	\$5,000	\$1,000	\$2,000	\$2,000	\$0
<b>Sub-Total:</b>	\$5,000	\$1,000	\$2,000	\$2,000	\$0

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

The Sedge island bulkhead has significantly deteriorated along its entire length. Boards are almost completely rotted and blowout continues to occur. Overdue maintenance to bulkhead is necessary to ensure safe operations of boat docking at Sedge Island especially with public programs.

DIVISION OF FISH AND WILDLIFE

NACOTE CREEK RESEARCH STATION ROOF REPAIRS

LOCATION:

Dept Priority 103

Project ID: 42-316

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

<b>General:</b>	\$1,150	\$150	\$500	\$500	\$0
<b>Sub-Total:</b>	\$1,150	\$150	\$500	\$500	\$0

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

Funding is needed for roof repairs on the main facility building and two storage buildings. Failure to make necessary repairs will result in unsafe work conditions and damage/loss of equipment and files.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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DIVISION OF FISH AND WILDLIFE

PEQUEST HATCHERY - EDUCATION POND

LOCATION: PEQUEST HATCHERY

Dept Priority 104

Project ID: 42-317

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

<b>General:</b>	\$2,000	\$1,000	\$1,000	\$0	\$0
<b>Sub-Total:</b>	\$2,000	\$1,000	\$1,000	\$0	\$0

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

Funds are needed to replace the original liner. It is cracked and exposed. As it deteriorates, we lose frontage to the pond and possibly the pond itself.

If the liner to the education pond is not replaced, we will continue to lose pond acreage, and will no longer be able to run educational programs at the facility. The original education pond was built in the late 1970's or early 80's, at the time that the hatchery was being built. At this time, the pond liner is visible beneath the water's surface at the pond edges and has visible cracks in it. Given enough time, the pond liner could crack enough to cause the pond to lose its water and kill the fish that live in the pond. This loss of water and fish, would directly impact the ability to host fishing education programs at the Pequest Trout Hatchery, one of the main educational programs that is requested by visiting groups.

DIVISION OF FISH AND WILDLIFE

NACOTE CREEK BOAT RAMP

LOCATION: NACOTE CREEK

Dept Priority 105

Project ID: 42-319

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

<b>General:</b>	\$5,000	\$1,000	\$2,000	\$2,000	\$0
<b>Sub-Total:</b>	\$5,000	\$1,000	\$2,000	\$2,000	\$0

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

Funding is needed for long overdue maintenance to boat ramp and boat basin used to deploy/store state vessels used in survey and enforcement work is necessary to ensure safe operations

DIVISION OF FISH AND WILDLIFE

BOAT AND EQUIPMENT STORAGE AREA

LOCATION: CLINTON WMA

Dept Priority 106

Project ID: 42-310

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

<b>General:</b>	\$1,300	\$300	\$1,000	\$0	\$0
<b>Sub-Total:</b>	\$1,300	\$300	\$1,000	\$0	\$0

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

Design is underway for construction of new Northern Regional Office for Fish and Wildlife. Office will serve 45 FTE's and 18 seasonal staff. 5 Division field offices will be consolidated into one large regional office. As progress on office is made urgency to address storage greatly increases. Two five bay pole barns (Ten bays) will be needed, with concrete floors, interior and exterior lighting, to accommodate boats, trailers, ATV's, boats (including electrofishing boat), tractors, mowers, and other related sampling equipment.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**DIVISION OF FISH AND WILDLIFE**

FUEL PUMP UPGRADE

LOCATION: PEQUEST TROUT HATCHERY

Dept Priority 107

Project ID: 42-311

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

<b>General:</b>	\$200	\$200	\$0	\$0	\$0
<b>Sub-Total:</b>	\$200	\$200	\$0	\$0	\$0

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

Gas pumps (1 gas/1 diesel) at the Pequest Trout Hatchery supply law enforcement, hatchery and lands staff for a major portion of the northern region of the state. The gas pumps and tanks need to be replaced to assure uninterrupted source of gas for a number of facets to the Division. An automated system for recording usage also needs to be installed. Currently records of usage are done by pen and paper.

**DIVISION OF FISH AND WILDLIFE**

ELECTRICAL AND WELL UPGRADE

LOCATION: PEQUEST TROUT HATCHERY

Dept Priority 108

Project ID: 42-312

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

<b>General:</b>	\$1,250	\$250	\$1,000	\$0	\$0
<b>Sub-Total:</b>	\$1,250	\$250	\$1,000	\$0	\$0

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

Successful rearing of over 600,000 trout annually at the Pequest Trout Hatchery is dependent on an uninterrupted supply of groundwater through the facilities mile and half long raceways and nursery building. Now in operation for 39 years upgrades to the existing well and electrical system which are critical to the survival of trout requires upgrading. Main breakers/wiring, and flow meters need to be replaced on all seven wells, replace the original main generator for the nursery and maintenance buildings, and repack bearings on well #5. Well #1 also needs to reset at a deeper depth.

**DIVISION OF FISH AND WILDLIFE**

CULTURE POND IMPROVEMENT EQUIPMENT

LOCATION: HACKETTSTOWN FISH HATCHERY

Dept Priority 109

Project ID: 42-313

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

<b>General:</b>	\$100	\$100	\$0	\$0	\$0
<b>Sub-Total:</b>	\$100	\$100	\$0	\$0	\$0

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

The Hackettstown Hatchery rears over 3.5 million fish each year. Fish are reared both intensively and extensively in over 65 culture ponds located throughout the 235 acre facility. Much of the required pond maintenance (dredging, outfall replacement/improvement, bank stabilization) and the hatchery's extensive access road maintenance is performed by hatchery staff. To improve efficiency of these undertakings a skid steer(tracks) would allow access in pond bank/outlet area, placement of stone in tight areas for bank stabilization. Additional attachments for wood chipping would assist in maintenance of brush along the hatchery's extensive fence line.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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ADMINISTRATIVE OPERATIONS

AERIAL ORTHOIMAGERY

LOCATION: STATEWIDE

Dept Priority 110

Project ID: 42-299

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

<b>General:</b>	\$1,000	\$0	\$500	\$0	\$500
<b>Sub-Total:</b>	\$1,000	\$0	\$500	\$0	\$500

**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 111

Project ID: 42-300

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

<b>General:</b>	\$500	\$0	\$0	\$500	\$0
<b>Sub-Total:</b>	\$500	\$0	\$0	\$500	\$0

**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 - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**ADMINISTRATIVE OPERATIONS**

STREAM & RIVER CENTERLINE MAPPING

LOCATION: STATEWIDE

Dept Priority 112

Project ID: 42-323

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

<b>General:</b>	\$200	\$0	\$0	\$0	\$200
<b>Sub-Total:</b>	\$200	\$0	\$0	\$0	\$200

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

DEP first developed a detailed stream and river GIS centerline layer in 2002, which was based on the interpretation of high-resolution aerial imagery. Importantly, this layer not only mapped the centerlines but also developed the connectivity and flow direction of all centerline sections, which enables tracking the movement of water and water borne materials throughout the state. Together, waterbodies and streams contain the water resources through which water, and water borne materials flow throughout the state. As such, having and maintaining accurate and up to date catalogues and maps of all water features is critical to monitoring and protecting the health of both the people and the natural resources of New Jersey.

**ADMINISTRATIVE OPERATIONS**

NETWORK INFRASTRUCTURE REFRESH

LOCATION: TRENTON CAMPUS

Dept Priority 113

Project ID: 42-325

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

<b>General:</b>	\$1,150	\$0	\$200	\$0	\$950
<b>Sub-Total:</b>	\$1,150	\$0	\$200	\$0	\$950

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

Refresh the following IT infrastructure components as follows: Wireless Access Points (\$200k in FY25), Network Switches (\$800k in FY27-28), and Core Router (\$150k in FY30-31)

**Totals For:**

**Department of Environmental Protection**

General:	\$3,457,288	\$539,153	\$643,161	\$566,377	\$1,708,597
Bond:	\$131,215	\$53,298	\$13,251	\$13,238	\$51,428
Federal:	\$2,470,542	\$402,092	\$484,300	\$400,850	\$1,183,300
Other:	\$4,958,233	\$634,362	\$658,396	\$574,001	\$3,091,474
<b>Sub-total:</b>	<b>\$11,017,278</b>	<b>\$1,628,905</b>	<b>\$1,799,108</b>	<b>\$1,554,466</b>	<b>\$6,034,799</b>

## **PALISADES INTERSTATE PARK COMMISSION**

### **Overview**

The Palisades Interstate Park Commission was formed under an interstate compact in 1900 to protect the Palisades from destruction by stone and gravel quarries operating along the western banks of the Lower Hudson River. As the nation's first bi-state partnership established to protect and conserve natural lands, the Commission's role expanded through the years to incorporate more state parks and the creation of the Palisades Interstate Parkway.

Today, the Commission manages 30 parks and historic sites in New York and New Jersey spanning over 125,000 acres and nine million annual visitors.

**Palisades Interstate Park Commission**  
**FY 2024 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY 2024 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2024	FY 2025	FY 2026	FY 2027 - 2030	
<b>Acquisition</b>						
D02 Acquisition-Equipment	1	\$350	\$350	\$350	\$0	\$1,050
<b>Sub Totals:</b>	1	\$350	\$350	\$350	\$0	\$1,050
<b>Construction</b>						
E03 Construction-Renovations and Rehabilitation	2	\$1,100	\$0	\$0	\$0	\$1,100
<b>Sub Totals:</b>	2	\$1,100	\$0	\$0	\$0	\$1,100
<b>Infrastructure</b>						
F02 Infrastructure-Roads and Approaches	4	\$5,750	\$250	\$250	\$850	\$7,100
F04 Infrastructure-Other	2	\$2,400	\$0	\$0	\$0	\$2,400
<b>Sub Totals:</b>	6	\$8,150	\$250	\$250	\$850	\$9,500
<b>Public Purpose</b>						
G04 Public Purpose-Road and Bridge Repair or Construction	1	\$1,000	\$1,000	\$1,000	\$1,000	\$4,000
<b>Sub Totals:</b>	1	\$1,000	\$1,000	\$1,000	\$1,000	\$4,000
<b>Grand Totals:</b>	10	\$10,600	\$1,600	\$1,600	\$1,850	\$15,650

**Palisades Interstate Park Commission**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**PALISADES INTERSTATE PARK COMMISSION**

DYCKMAN HILL RECONSTRUCTION

LOCATION: DYCKMAN HILL ROAD

Dept Priority 1

Project ID: 43-004

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

<b>General:</b>	\$4,000	\$4,000	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$4,000	\$4,000	\$0	\$0	\$0
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$20

Dyckman Road is the primary access point to 3 entrances into Palisades Interstate Park. It was critically damaged during Hurricane Ida (August 2021) and remains entirely impassible. The asphalt road surface peeled away to its subbase, numerous sinkholes formed, drainage structures collapsed and the retaining wall holding the road against the Palisades cliff as it descends towards the Hudson River failed in multiple locations. The proposed project would include reconstruction of the roadway, storm drain and culvert rehabilitation, sidewalk and curbing reconstruction, historic retaining wall rehabilitation and safety improvements. In its deteriorated state and without functioning drainage, the road represents a significant safety hazard for hikers who can easily bypass barriers and warning signs. Therefore, this is a major liability for the park and will only get worse with each new passing storm. THIS PROJECT WAS PREVIOUSLY COUPLED WITH HENRY HUDSON DRIVE, BUT IS NOW BEING PRIORITIZED AS A SEPARATE UNDERTAKING.

**PALISADES INTERSTATE PARK COMMISSION**

HENRY HUDSON DRIVE REPAIRS

LOCATION: HENRY HUDSON DRIVE

Dept Priority 2

Project ID: 43-005

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

<b>General:</b>	\$500	\$500	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$500	\$500	\$0	\$0	\$0
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$20

Henry Hudson Drive is an eight-mile road along the base of the Palisades and cliffs is the only access road connecting Palisades Interstate Park's riverfront. 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. As the primary circulation road within PIP, continued deterioration will increase safety conflicts between drivers, cyclists and pedestrians all using the same road and if not funded, may lead to its closure.

**Palisades Interstate Park Commission**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**PALISADES INTERSTATE PARK COMMISSION**

PALISADES PARKWAY BRIDGE REPAIRS

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 3

Project ID: 43-002

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

<b>General:</b>	\$1,000	\$1,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,000	\$1,000	\$0	\$0	\$0

**Operating Impact:** Increase: \$0 Decrease: \$40

Based upon recent DOT bridge inspections, various priority repairs are urgently needed on several parkway bridges. The work includes repairs to abutments, bearing supports and concrete elements. The parkway serves 22 million cars annually. Continued deterioration of bridges will dramatically increase the costs of repair and compromise safety while exposing the PIPC to tort claims and law suits.

**PALISADES INTERSTATE PARK COMMISSION**

FORT LEE HISTORIC PARK RENOVATIONS

LOCATION: FORT LEE

Dept Priority 4

Project ID: 43-006

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

<b>General:</b>	\$750	\$750	\$0	\$0	\$0
<b>Sub-Total:</b>	\$750	\$750	\$0	\$0	\$0

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

This facility was partially restored in 1976 for the United States Bicentennial. Much of the site's significance and spectacular location are lost on visitors due to aging 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. This project must advance as soon as possible for the improvements to be in place in time for the U.S. Semi quincennial (250th).

**PALISADES INTERSTATE PARK COMMISSION**

BUILDING, LIFE / SAFETY AND CODE COMPLIANCE REPAIR

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 5

Project ID: 43-001

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

<b>General:</b>	\$400	\$400	\$0	\$0	\$0
<b>Sub-Total:</b>	\$400	\$400	\$0	\$0	\$0

**Operating Impact:** Increase: \$0 Decrease: \$30

Several of the recreation areas in the park have severely deteriorated water supply and electrical systems. The existing lines are over 100 years old and wholesale system failures are increasing, thereby 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 permanent use of these public facilities. The maintenance building emergency generator is more than 40 years old and past the end of its original service life. Loss of this item would make it impossible for maintenance and the Police to manage our facilities during power outages related to severe weather.

**Palisades Interstate Park Commission**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**PALISADES INTERSTATE PARK COMMISSION**

PARKWAY GUARDRAIL REPLACEMENT

LOCATION: PALISADES INTERSTATE PARKWAY

Dept Priority 6

Project ID: 43-003

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

<b>General:</b>	\$4,000	\$1,000	\$1,000	\$1,000	\$1,000
<b>Sub-Total:</b>	\$4,000	\$1,000	\$1,000	\$1,000	\$1,000

**Operating Impact:** Increase: \$0 Decrease: \$110

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

**PALISADES INTERSTATE PARK COMMISSION**

PICNIC AREA RENOVATIONS

LOCATION: ROSS DOCK AND ENGLEWOOD PICNIC

Dept Priority 7

Project ID: 43-007

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

<b>General:</b>	\$350	\$350	\$0	\$0	\$0
<b>Sub-Total:</b>	\$350	\$350	\$0	\$0	\$0

**Operating Impact:** Increase: \$0 Decrease: \$12

Renovation of septic systems and potable water supply systems at several areas including Englewood Picnic Area and Undercliff Picnic Area is necessary in order to maintain adequate water supply for park operations and sanitary facilities and to comply with health and safety standards. A failure of the septic system at Englewood Picnic Area may result in its closure.

**PALISADES INTERSTATE PARK COMMISSION**

SHORELINE AND PUBLIC ACCESS AND RESTORATION

LOCATION: ENGLEWOOD AND ALPINE

Dept Priority 8

Project ID: 43-008

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

<b>General:</b>	\$2,000	\$2,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$2,000	\$2,000	\$0	\$0	\$0

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

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

**Palisades Interstate Park Commission**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY - 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**PALISADES INTERSTATE PARK COMMISSION**

**PALISADES PARKWAY AND APPROACH ROAD REPAIRS**

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 9

Project ID: 43-009

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

<b>General:</b>	\$1,600	\$250	\$250	\$250	\$850
<b>Sub-Total:</b>	\$1,600	\$250	\$250	\$250	\$850

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

The Palisades Interstate Parkway serves 22 million cars annually and was last repaved in 2014. Basic road surface maintenance and repair is under constant consideration. The pavement and related safety features are showing serious signs of wear, and require immediate repair and in some cases a complete replacement. Currently, the parkway is in need of striping, reflectors and pothole repair just to meet the minimum standards established by the Division of Highway Traffic Safety. Additionally, the parkway storm drainage structures are over 50 years old and are deteriorating. Catch basins, manholes, and culverts need to be refurbished or replaced.

**PALISADES INTERSTATE PARK COMMISSION**

**SPECIALIZED EQUIPMENT**

LOCATION: PALISADES INTERSTATE PARKWAY

Dept Priority 10

Project ID: 43-010

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

<b>General:</b>	\$1,050	\$350	\$350	\$350	\$0
<b>Sub-Total:</b>	\$1,050	\$350	\$350	\$350	\$0

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

The Commission is responsible for maintaining the Palisades Interstate Parkway according to standards established by the Federal Highway Safety and NJ DOT. This includes snow removal and road treatment during the winter months. PIPC's current fleet of vehicles used for parkway operations are antiquated and are at their end-of-life service. Of 3 current Parkway plow trucks, one was purchased in 2007 and has 39,000 miles. A second was purchased in 2010 and has 31,000 miles. The last was purchased in 2015 and has logged over 15,000 miles. PIPC routinely pays \$15-\$30K each season for repairs just to keep these trucks on the road. In the event of a storm with 2 trucks out of service at the same time, a very real possibility, PIPC would be unable to clear the Parkway of snow, shutting down a major transit facility that carries over 22 million vehicles annually. The Commission proposes to replace all 3 vehicles, 1 per year for the next 3 years at 350,000 each.

**Totals For:**

**Palisades Interstate Park Commission**

General:	\$15,650	\$10,600	\$1,600	\$1,600	\$1,850
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$15,650</b>	<b>\$10,600</b>	<b>\$1,600</b>	<b>\$1,600</b>	<b>\$1,850</b>

## DEPARTMENT OF HEALTH

### Overview

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

The Department seeks to:

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

- Maintain the certification of more than 24,000 Emergency Medical Technicians, as well as provide licensure of more than 3,300 mobility assistance vehicles, ambulances, mobile intensive care units, specialty care transport units and air medical units that will respond to nearly 1.5 million emergencies.

#### **Office of the Chief State Medical Examiner**

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

#### **Behavioral Health Services**

Greystone Park Psychiatric Hospital (C.30:4-160) provides services for legally committed individuals who have a mental illness and individuals who have been criminally charged, but were subsequently acquitted of the charge by reason of insanity from Bergen, Essex, Hudson, Morris, Passaic, Sussex, Union and Warren counties.

Trenton Psychiatric Hospital (C.30:4-160) provides services for legally committed individuals from Mercer, Middlesex and Monmouth counties who have a mental illness. In addition, the hospital serves criminal defendants, individuals being examined for competency to stand trial and individuals who have been criminally charged, but were subsequently acquitted of the charge by reason of insanity from Bergen, Essex, Hudson, Morris, Passaic, Somerset, Sussex, Union, Warren, Mercer, Middlesex and Monmouth counties.

The Ann Klein Forensic Center (C.30:4-160) serves the entire state in providing forensic psychiatric services for individuals who have a mental illness who are legally committed. In addition, the hospital serves criminal defendants, individuals being examined for competency to stand trial, individuals who have been criminally charged, but were subsequently acquitted of the charge by reason of insanity and State sentenced inmates.

Ancora Psychiatric Hospital (C.30:4-160) provides services for legally committed individuals who have a mental illness from Atlantic, Camden, Cape May, Cumberland, Gloucester, Burlington, Ocean and Salem counties, including: criminal defendants, individuals being examined for competency to stand trial and individuals who have been criminally charged, but were subsequently acquitted of the charge by reason of insanity.

All of the above hospitals are accredited by the Joint Commission on Accreditation of Hospital Organizations (JCAHO).

**Department of Health**  
**FY 2024 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY 2024 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2024	FY 2025	FY 2026	FY 2027 - 2030	
<b>Preservation</b>						
A01 Preservation-Electrical	1	\$9,849	\$5,384	\$8,316	\$0	\$23,549
A02 Preservation-HVAC	2	\$43,357	\$12,802	\$5,904	\$7,393	\$69,456
A03 Preservation-Critical Repairs	2	\$9,089	\$3,338	\$3,338	\$0	\$15,765
A04 Preservation-Roofs & Moisture Protection	2	\$4,377	\$4,436	\$5,807	\$0	\$14,620
A05 Preservation-Security Enhancements	1	\$4,684	\$0	\$0	\$0	\$4,684
A06 Preservation-Other	2	\$624	\$0	\$0	\$0	\$624
<b>Sub Totals:</b>	10	\$71,980	\$25,960	\$23,365	\$7,393	\$128,698
<b>Compliance</b>						
B01 Compliance-ADA	1	\$173	\$0	\$0	\$0	\$173
B02 Compliance-Fire Safety Over \$50,000	1	\$10,864	\$0	\$0	\$0	\$10,864
B04 Compliance-Other	3	\$6,091	\$5,446	\$4,309	\$0	\$15,846
<b>Sub Totals:</b>	5	\$17,128	\$5,446	\$4,309	\$0	\$26,883
<b>Environmental</b>						
C02 Environmental-Asbestos	1	\$826	\$826	\$0	\$0	\$1,652
<b>Sub Totals:</b>	1	\$826	\$826	\$0	\$0	\$1,652
<b>Construction</b>						
E01 Construction-Demolition	1	\$26,425	\$0	\$0	\$0	\$26,425
E02 Construction-New	1	\$2,915	\$0	\$0	\$0	\$2,915
E03 Construction-Renovations and Rehabilitation	1	\$1,229	\$2,150	\$0	\$0	\$3,379
<b>Sub Totals:</b>	3	\$30,569	\$2,150	\$0	\$0	\$32,719
<b>Infrastructure</b>						
F02 Infrastructure-Roads and Approaches	1	\$1,957	\$518	\$0	\$0	\$2,475
F03 Infrastructure-Water Supply-State Facilities	1	\$3,765	\$1,312	\$3,860	\$0	\$8,937
<b>Sub Totals:</b>	2	\$5,722	\$1,830	\$3,860	\$0	\$11,412
<b>Grand Totals:</b>	21	\$126,225	\$36,212	\$31,534	\$7,393	\$201,364

**Department of Health**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES**

SECURITY IMPROVEMENTS

LOCATION: MULTIPLE LOCATIONS

Dept Priority 1

Project ID: 46-011

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

<b>General:</b>	\$4,684	\$4,684	\$0	\$0	\$0
<b>Sub-Total:</b>	\$4,684	\$4,684	\$0	\$0	\$0

**Department of Health**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

1. Trenton Psychiatric Hospital - 293 patients benefit:

Trenton Psychiatric Hospital plans to improve security and control of site access to reduce the possibility of patient elopements and unauthorized personnel entering the campus and distributing contraband for patients. Instances of both scenarios have presented security challenges for the hospital. Contraband is a potential threat to life safety, as patients could be in receipt of drugs or weapons that could be used to harm themselves or others. Recovery of eloping patients has the potential to be complicated by the hospital's proximity to its neighbors in the local community and access to major roadways. The Department is also keenly aware of active shooter events across the nation and wishes to harden the facility against the possibility of such events.

The Department sees Ancora Psychiatric Hospital as the model for site access - the campus can only be accessed via a single secure entrance. The entrance to the Ancora campus is controlled via a single combined ingress/egress gate into the facility, where visitors are screened by contracted security forces prior to entry, and staff are able to use a proximity card reader to enter and egress the facility more quickly.

Conversely, Trenton Psychiatric Hospital's perimeter has been more challenging to secure. The campus, which in addition to Trenton Psychiatric Hospital also includes the Ann Klein Forensic Center, has a total of 4 entrances with no gated access. The facility can be accessed via an east and west gate on Sullivan Way or via an east and west gate on Stuyvesant Avenue. In addition to the aforementioned safety concerns, the facility also experiences issues with pass-through traffic, with people taking shortcuts through the campus. This presents traffic danger to staff and patients. The Department, working with Human Services Police Department (HSPD), wanted to explore the potential impact that restricting access to the gates would create on traffic, especially at shift changes.

The Department commissioned a traffic study by a consultant who studied traffic volume on Stuyvesant and Sullivan and gate throughput at all 4 gates over a two-week period, comparing data against secure access gate throughput at Ancora. NV5's November 2021 investigation report shows that some restrictions can be put in place without creating an adverse impact on traffic. The 2021 report presents multiple scenarios for installation of a two-way gated access at each of the 4 gates. The Department evaluated further reducing the number of entrances to the facility to allow for greater control, wanting to explore having a single screening point for visitor access. Cognizant of intra-campus traffic at shift change, the team also wanted to explore the traffic impacts of closing other gates completely or converting gates into egress-only. The consultant provided a follow-up report in August 2022 that evaluates some of these scenarios. Consultant was also tasked with providing some proposed locations for the construction of a new Visitor Center to screen incoming visitors.

This project will include the following improvements to secure the Trenton Psychiatric Hospital Campus:

1. Construction of a new Visitor Center at the eastern Sullivan Way gate (Gate 2). The Visitor Center will be constructed with sufficient site lighting, additional surveillance, and ADA accessible features.
2. Parking lot and curbing modifications; new gate booths and gates; new fencing; and proximity card access readers at the eastern Sullivan Way gate (Gate 2). This gate would provide visitor access to both Trenton Psychiatric Hospital and Ann Klein Forensic Center, staff and contractor/delivery access, and egress.
3. Curbing modifications, a new gate booth and gate, new fencing, and a proximity card access reader at the western Sullivan Way gate (Gate 1). This gate would provide egress only.
4. An egress only gate at the wester Stuyvesant Avenue gate (Gate 4), consisting of curbing modifications, the installation of a new gate booth and gate, new fencing, and a proximity card access reader. This gate would provide egress only.
5. Curbing modifications, a new gate booth and gates, new fencing, and proximity access card reader at the eastern Stuyvesant Avenue gate (Gate 3). This gate would provide staff and contractor/delivery access and egress only.
6. Improvements to fencing along the facility's perimeter.

This project will improve security for the combined Trenton Psychiatric Hospital and Ann Klein Forensic campus - 479 patients benefit. (\$3.781M)

**Department of Health**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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2. Ann Klein Forensic Center - 186 patients benefit:

This project would replace 32 damaged and deteriorated exterior secure metal doors and frames. Ann Klein Forensic Center is a secure behavioral health facility and its patients present a safety risk to themselves and others. (\$.903M)

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES**

ELECTRICAL SYSTEM UPGRADES

LOCATION: MULTIPLE LOCATIONS

Dept Priority 2

Project ID: 46-009

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

<b>General:</b>	\$23,549	\$9,849	\$5,384	\$8,316	\$0
<b>Sub-Total:</b>	\$23,549	\$9,849	\$5,384	\$8,316	\$0

**Department of Health**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY - 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$446

FY2024:

HCCFA funding approved for use for this project category, pending availability.

1. Greystone Psychiatric Hospital (362 patients benefit):

The main hospital uninterruptible power supply (UPS) is original to the hospital's construction in 2007, and has failed. This main UPS provides power to the hospital automated transfer switch (ATS) to ensure consistent and reliable power during transitions from utility power to the hospital legally required standby generator, and also to provide line voltage to ATS utility breaker to facilitate transfer during loss of power. During a recent incident where a pipe leaked on the UPS, already at the end of its life, the hospital generator failed to automatically transfer. This caused downtime in the hospital's security, life safety, and critical equipment. The facility was able to mobilize an electrical contractor to implement an emergency workaround by bypassing the failed UPS and provide a smaller, interim UPS to supply power only to the ATS trip breaker.

NJOIT operates a regional IT/telecommunications hub that serves all agencies on the Garden State Network. NJOIT has been installing multiple smaller UPSs at the hospital to try and back up their equipment, but the main hospital UPS being inoperable presents reliability risks to NJOIT and has the potential to damage their equipment, since IT equipment is typically very sensitive to the kinds of voltage fluctuations caused by monthly NFPA 110 required generator tests.

This project would replace the hospital main UPS. The project cost estimate is based on implementing this project as a Type II project since the UPS replacement only requires a minor work permit. (\$.419M)

2. Ancora Psychiatric Hospital (312 patients benefit):

In late 2021, Ancora experienced a medium voltage (15kV) electrical feeder burnout that prompted an emergency feeder replacement project, M1565-00. M1565-00 replaced approximately 475 linear feet of 15kV feeder. In 2010, one of the parallel main feeders from Spring Garden Road to the Powerhouse was replaced, approximately 2,100 linear feet. The rest of the feeders on grounds are at least 30 years old. This project will replace the remaining distribution loop feeders and the remaining parallel main feeder, totaling approximately 16,100 linear feet. The project will also increase the service to the facility to accommodate the installation of 12 new Level 3 rapid electrical vehicle (EV) chargers. (\$3.432M)

3. Ancora Psychiatric Hospital (312 patients benefit):

This project will replace 10 medium voltage transformers in patient buildings, including separate dedicated HVAC transformers that supply power to building chillers. The transformers are antiquated, in poor condition, energy inefficient, and likely are oil filled, containing PCB's. The project would also include sub-meter installation on each transformer to provide more granular details on energy usage, which will help the facility comply with new energy benchmarking requirements. (\$3.533M)

4. Trenton Psychiatric Hospital (293 patients benefit):

Last year, a portion of the defunct Huntsinger building, awaiting funding for demolition, collapsed into itself through the floor and penetrated the utility tunnels beneath the building, damaging coaxial cable for television running through the tunnels. There are other data and communications cables running through the tunnels as well, and possibly some electrical feeders. This project would completely sever those lines back to the two nearest junction points on either side of Huntsinger and re-route the utilities around the footprint of the building. (\$1.574M)

5. Greystone Psychiatric Hospital (362 patients benefit):

This project will install a new dedicated electrical service and 12 new Level 3 EV rapid chargers to support the State's efforts to electrify its vehicle fleet. (\$.890M)

FY2025:

**Department of Health**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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6. Ancora Psychiatric Hospital (312 patients benefit):

This project will replace 12 medium voltage transformers in the hospital's support buildings. The transformers are antiquated, in poor condition, energy inefficient, and likely are oil filled, containing PCB's. The project will also upgrade undersized services and transformer capacity for the program building Ivy and for the Food Service building. The project would also include sub-meter installation on each transformer to provide more granular details on energy usage, which will help the facility comply with new energy benchmarking requirements. (\$4.835M)

7. Northern Medical Examiner's Office:

The Northern Medical Examiner's Office has requested an upgrade to more energy efficient lighting throughout the facility. This project is currently being designed under an Agency Consultant work order. Preliminary estimates show that work would be around \$.350M (not including permits). The project would include replacement of all of the light fixtures throughout the 21,852 square foot building, which prompts a replacement of all lighting controls to comply with the energy code. (\$.549M)

Note that this project could also potentially be accomplished through an ESIP project or funded with State Facility Infrastructure funds.

FY2026:

8. Greystone Psychiatric Hospital (362 patients benefit):

This project would replace inefficient fluorescent lighting throughout the facility with energy efficient LED lighting and upgrade lighting controls to comply with current energy codes. Greystone is currently slated as a lower priority ESIP project, which may be at least several years away. LED lighting technology is constantly improving and there may be future opportunities to replace lighting and save money as part of ESIP, but currently, substantial savings opportunities exist. Fixtures will be replaced rather than just retrofit. This project will help the Department meet its goals to comply with the Governor's Energy Master Plan. (\$8.316M)

Savings projections are based on an assumed 25% reduction in electrical usage- approximately \$445,800

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES

ELEVATOR REPLACEMENTS

LOCATION: MULTIPLE LOCATIONS

Dept Priority 3

Project ID: 46-010

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

<b>General:</b>	\$12,380	\$5,704	\$3,338	\$3,338	\$0
<b>Sub-Total:</b>	\$12,380	\$5,704	\$3,338	\$3,338	\$0

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

Elevators are used by DOH facilities for the efficient movement of patients and employees. Geriatric patients and patients with disabilities are particularly affected by elevator malfunctions or outages. Additionally, elevators are needed to ensure the delivery of goods and services to client residential and program units. The delivery of meals to patients 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.

HCFFA funding approved for use for this project category, pending availability.

FY2024:

1. Ancora Psychiatric Hospital (312 patients benefit): This project will replace the 5 worst condition elevators at the facility, including 3 cable operated elevators in the main building, a hydraulic elevator in Cedar Hall, and a hydraulic elevator in the Food Service building. The existing equipment is more than 50 years old. A conversion project completed in 1998 addressed some issues, but the converted equipment is past the end of its life cycle. Frequent failures of these elevators have been experienced. (\$3.338M)
2. Trenton Psychiatric Hospital (293 patients benefit): This project will replace the 3 worst condition elevators at the facility, including elevators in the Lincoln and Stratton buildings. These elevators are used to deliver meals. The existing elevators are aged, replacement parts are difficult to obtain, and reliability is waning. In fact, there recently was an electrical fire in one of the elevators, causing the elevator to be removed from service, pending repairs. Most of the elevators have been not been replaced since the 1970's. (\$2.366M)

FY2025:

3. Ancora Psychiatric Hospital (312 patients benefit): This project will replace the remaining 5 elevators throughout the facility. The existing equipment is more than 50 years old. A conversion project completed in 1998 addressed some issues, but the converted equipment is past its life cycle. Frequent failures have been experienced. (\$3.338M)

FY2026:

4. Trenton Psychiatric Hospital (293 patients benefit): This project will replace the remaining 5 elevators throughout the facility. Most of the elevators have been not been replaced since the 1970's. (\$3.338M)

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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DIVISION OF MANAGEMENT AND ADMINISTRATION

HVAC INFRASTRUCTURE UPGRADES

LOCATION: MULTIPLE LOCATIONS

Dept Priority 4

Project ID: 46-025

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

<b>General:</b>	\$54,613	\$28,514	\$12,802	\$5,904	\$7,393
<b>Sub-Total:</b>	\$54,613	\$28,514	\$12,802	\$5,904	\$7,393

**Department of Health**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

The existing HVAC systems are aged, inefficient, and do not maintain adequate comfort levels for patient care. Improperly maintained temperatures can lead to health and behavioral risks. The following projects include the replacement of HVAC equipment and controls in order to ensure adequate heating, ventilation and air conditioning are supplied to all buildings. Due to the age of the systems, replacement parts are often not available. These systems are NOT energy efficient. Failure of systems presents the risk of requiring an expensive rental unit in order to maintain safe temperatures.

Additionally, in an effort to improve the environment of care and safeguard residents during the COVID-19 pandemic, DHS-OPMC sought to understand the role that existing developmental center HVAC systems play in the airborne transmission of pathogens. To this end, DHS-OPMC commissioned a study of potential improvements that could be made to existing HVAC systems to improve the quality of air throughout client residential buildings without placing additional strain on aged equipment. The Consultant's report details options and recommendations for improvements to HVAC systems. Though the recommendations were aimed at improving care in a DHS developmental center residential cottage, the unit costs have been estimated based on the square footage or residential areas at the DOH psychiatric hospitals.

Those recommendations are presented further in this capital budget request as a standalone project category, Infection Control Upgrades. DOH has also included those components into all of its HVAC Infrastructure Upgrade projects that include replacement of ventilation infrastructure. DOH strongly recommends replacement of aged equipment rather than modifications of existing equipment and believes that doing so will achieve economy of scope savings that would not be achieved by completing the projects separately.

Potential alternative funding sources include the Clean Energy Fund (BPU), Line of Credit, and Energy Savings Incentive Program (ESIP).

HCFFA funding approved for use for this project category, pending availability.

FY2024:

1. Ann Klein Forensic Center (186 patients benefit): The underground piping providing steam from the Trenton Psychiatric Hospital (TPH) Powerhouse to the Ann Klein Forensic Center (AKFC) is in poor condition. Because of the high costs of trenching and replacing steam piping, this project could not be included in the A1241-00 TPH/AKFC ESIP project, as it would not fit within the 18-year debt service payback period. The delivery of steam to mechanical systems at AKFC is critical for the operation of the facility, including steam driven equipment that will be installed as part of the ESIP project. All existing HVAC systems are steam driven. The replacement of those lines is critical preventing interruptions that would negatively impact the project's ability to achieve the savings needed to make debt service payments. Furthermore, because of the nature of patients living at AKFC, there are no other options for relocation if there is an interruption of steam. Patients residing at the facility present a danger to themselves and others. This project will replace approximately 1,200 linear feet of steam line. (\$3.442M)

2. Trenton Psychiatric Hospital (Approximately 100 patients benefit): This project would replace the chillers and fan coil units in the Drake and Raycroft buildings, as well as install a BAS system and variable frequency drive (VFD) pumps. The chillers are antiquated and frequently in need of repairs. These replacements, in addition to restoring resiliency, would provide energy savings by allowing for adjustable control over the HVAC systems in these buildings. The A1241-00 TPH/AKFC ESIP project could not include these projects because the payback period was outside of the 18-year threshold allowable by the project. The equipment is well past the end of its life cycle and provides critical cooling to patients in the Drake and Raycroft buildings. (\$2.830M)

3. Ann Klein Forensic Center (182 patients benefit): This project would replace 33 rooftop HVAC units (RTU's) at the Ann Klein Forensic Center. The RTU's are original to the facility's construction in the mid 1990's and are at the end of their life cycle. Because of the nature of patients living at AKFC, there are no other options for relocation if HVAC equipment fails and the facility is unable to provide safe temperatures. Patients residing at the facility present a danger to themselves and others. (\$4.557M)

4. Trenton Psychiatric Hospital (Approximately 150 patients benefit): This project would replace the roof top HVAC units (RTU's) at the King, Kennedy, and Lazarus buildings. These RTU's are at the end of their useful life. Replacement of these RTU's was not recommended as part of the current ESIP project at Trenton Psychiatric Hospital and Ann Klein Forensic center because the installation costs pushed the payback period beyond 15 years. The equipment is well past the end of its life cycle and provides critical cooling to patients in the Drake and Raycroft buildings. (\$1.461M)

**Department of Health**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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5. Northern Medical Examiner's Office - Per recommendations in 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 five building air handler units and two rooftop chiller units, and the installation of a water softener system. (\$2.730M)

6. Trenton Psychiatric Hospital (293 patients benefit): This project would replace the remaining 968 linear feet of underground steam and condensate piping that feeds the Drake and Raycroft buildings. Project M1347-00 was completed in 2010 and replaced most of the campus steam infrastructure, with the two lines not replaced, the Drake/Raycroft line and the previously requested line that feeds Ann Klein Forensic Center. This project is also critical because it helps to shore up savings generated by the pending installation of a new natural gas fired combined heat and power turbine (CHP) that is part of an ongoing ESIP project. The A1241-00 TPH/AKFC ESIP project could not include these projects because the payback period was outside of the 18-year threshold allowable by the project. (\$2.563M)

7. Greystone Psychiatric Hospital (362 patients benefit): This project would replace variable frequency drives (VFD's) throughout the hospital. The VFD's were original to the construction of the hospital in the mid 2000's and are frequently failing and needing replacement. The VFD's are equipped on all HVAC equipment and allow more gradient control over temperature, which would otherwise operate in an on/off state. In addition to providing the facility with greater control over patient comfort, fully functioning VFD's provide electrical savings because they allow motors and pumps to operate along a spectrum of power consumption rather than at peak load at all times. This project would be the first of 3 phases of VFD replacements and focus on the highest criticality locations throughout the hospital. (\$5.904M)

8. Ann Klein Forensic Center - Special Treatment Unit Annex: The STU Annex currently has antiquated equipment that is driven from the steam produced at the NJDOC East Jersey State Prison Powerhouse. The facility experiences frequent steam outages when DOC has to make repairs on the equipment, and the facility maintenance is often unable to easily obtain parts to make repairs. Further, Elizabethtown Gas already has a natural gas service available for STU Annex to tap into. The Department commissioned a study by agency consultant Schiller and Hersh evaluating options for transitioning STU Annex from the existing steam service to newer, more energy efficient gas fired equipment. This project would install a new natural gas service and upgrade existing equipment, much of which is over 40 years old. (\$4.628M)

9. Greystone Psychiatric Hospital (362 patients benefit): This project would install isolation valves on all of the chilled water lines running to each RTU cooling unit throughout the hospital. Currently, larger shutdowns are needed to work on RTU's, and this would allow for more isolated shutdowns, which would facilitate reducing the impact to patients when repairs and maintenance need to be completed. (\$.400M)

FY2025:

10. Greystone Psychiatric Hospital (362 patients benefit): This project would replace end of service life controllers that are part of the Honeywell EMI building automation system (BAS) with a currently supported system. The EMI system was state of the art when the new hospital was constructed in the mid 2000's, but is no longer supported by Honeywell. The BAS allows for remote monitoring and control of all of the critical building systems and is a useful tool in diagnosing and troubleshooting equipment operational deficiencies and failures. A fully functioning BAS is critical to being able to provide predictive maintenance and have meaningful energy use analytics. The facility has begun a phased replacement of key BAS components. This project would replace remaining controllers and unsupported equipment. (\$2.409M)

11. Greystone Psychiatric Hospital (362 patients benefit): This project would replace variable frequency drives (VFD's) throughout the hospital. The VFD's were original to the construction of the hospital in the mid 2000's and are frequently failing and needing replacement. The VFD's are equipped on all HVAC equipment and allow more gradient control over temperature, which would otherwise operate in an on/off state. In addition to providing the facility with greater control over patient comfort, fully functioning VFD's provide electrical savings because they allow motors and pumps to operate along a spectrum of power consumption rather than at peak load at all times. This project would be the second of 3 phases of VFD replacements and focus on the medium criticality locations throughout the hospital. (\$5.904M)

12. Trenton Psychiatric Hospital (50 patients benefit): This project would replace the roof top HVAC units (RTU's) at the Lincoln and Stratton buildings. These RTU's are at the end of their useful life. Replacement of these RTU's was not recommended as part of the A1241-00 TPH/AKFC ESIP project because the installation costs pushed the payback period beyond 18-year debt service limit. This infrastructure is still in need of replacement. (\$4.124M)

**Department of Health**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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13. Ann Klein Forensic Center (186 patients benefit): The original Trane Tracer BAS system is no longer supported, and in 2019, the facility lost the ability to control its chillers, so it initiated the primary phase of a BAS upgrade project, establishing a new Automated Logic BACnet open-protocol head end and tying in the chiller, cooling tower, and associated pumps, variable frequency drives (VFD's), valves, and fans. The remaining components of the HVAC system remain on the old Trane system. This project would tie in those remaining systems into Automated Logic system, including rooftop units, exhaust fans, fan coil units, and variable air volume (VAV) terminals, to provide a fully integrated BAS system with control over all HVAC components. Additional BAS upgrades evaluated, but not recommended as part of the A1241-00 TPH/AKFC ESIP project because the installation costs pushed the payback period beyond 18-year debt service limit. (\$.365M)

FY2026:

14. Greystone Psychiatric Hospital (362 patients benefit): This project would replace variable frequency drives (VFD's) throughout the hospital. The VFD's were original to the construction of the hospital in the mid 2000's and are frequently failing and needing replacement. The VFD's are equipped on all HVAC equipment and allow more gradient control over temperature, which would otherwise operate in an on/off state. In addition to providing the facility with greater control over patient comfort, fully functioning VFD's provide electrical savings because they allow motors and pumps to operate along a spectrum of power consumption rather than at peak load at all times. This project would be the last of 3 phases of VFD replacements and focus on the lowest criticality locations throughout the hospital. (\$5.904M)

15. Trenton Psychiatric Hospital: This project will make HVAC improvements to the Main Cafeteria to improve cooling and air circulation, including upgrades to the kitchen exhaust hoods. Exhaust heat recovery will also be evaluated as an energy savings measure. (\$3.970M)

16. Ancora Psychiatric Hospital: This project will make HVAC improvements to the Regional Laundry building at Ancora, which provides laundry services for 3 psychiatric hospitals. Exhaust heat recovery will also be evaluated as an energy savings measure. (\$3.970M)

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES

ROOF REPLACEMENTS

LOCATION: MULTIPLE LOCATIONS

Dept Priority 5

Project ID: 46-005

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

<b>General:</b>	\$14,434	\$4,191	\$4,436	\$5,807	\$0
<b>Sub-Total:</b>	\$14,434	\$4,191	\$4,436	\$5,807	\$0

**Department of Health**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

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

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

HCFFA funding approved for use for this project category, pending availability.

Projects in priority order are:

FY2024:

1. Greystone Psychiatric Hospital (362 patients benefit): Though the roof of the new Greystone hospital is only about 15 years old, there are rooftop mounted HVAC units (RTU's) that are all inside metal enclosures that have started to deteriorate. There has been a recent increase in instances where rain infiltrated RTU's, and then entered the building through piping and ductwork chases. This project would evaluate and install either membranes or roofing systems on the 19 RTU's and ensure that water is deflected into the existing roof drainage system. (\$.808M)
2. Ancora Psychiatric Hospital - Replace the actively leaking roof on the Poplar building, which houses the hospital security forces and the business office. The roof totals 6,750 square feet. (\$.432M)
3. Ancora Psychiatric Hospital - Replace the 14,500 square foot roof on the Maintenance building. This roof has several active leaks, including one over a transformer room. (\$.929M)
4. Ann Klein Forensic Center - Special Treatment Unit Annex- Replace the 20,730 square foot roof on the Special Treatment Unit located in Woodbridge, NJ. This roof is actively leaking. This project will also replace the rooftop heating and cooling unit. This combined rooftop heating and cooling unit is in extremely poor condition, and since it was custom fabricated, getting parts and making repairs has become increasingly challenging. It currently leaks condensate onto the roof system and controls have been bypassed making the system extremely inefficient. (\$1.706M)
5. Trenton Psychiatric Hospital - Replace the 4,920 square foot actively leaking roof on the Storeroom building. There are active leaks in this roof in the main storage area and work areas which have caused damage to ceilings and walls. Multiple unsuccessful repair and patching attempts have been made. In 2018, mold was found and since then the facility has initiated microbial remediation efforts when necessary. (\$.315M)

FY2025:

6. Ancora Psychiatric Hospital (Approximately 40 patients benefit): Replace 6,553 square feet of roofing on Elm Hall. (\$1.801M)
7. 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. The building houses keys administrative areas for the facility and client programming and banking functions, as well as the campus auditorium. (\$1.946M)
8. Ancora Psychiatric Hospital - Replace 10,751 square feet of roof on Sycamore Hall. (\$.688M)

FY2026:

9. Trenton Psychiatric Hospital (293 patients benefit): Replace 21,729 square feet of roof on the Food Service building. (\$1.346M)

**Department of Health**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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10. Northern Regional Medical Examiner's Office - Replace the 17,220 square foot roof (\$1.226M)

11. Ancora Psychiatric Hospital - Replace 6,553 square feet of roof on Evergreen Hall. (\$.420M)

12. Ancora Psychiatric Hospital - Replace the roof on the Spruce and Willow cottages where the former Department of Corrections' Bayside State Prison Satellite Unit was located. This project would also include some make-safe repairs on the interior and some minor HVAC modifications so that the building can be re-purposed as a climate-controlled storage space for PPE for the Department. (\$2.816M)

**GREYSTONE PARK PSYCHIATRIC HOSPITAL**

LIGATURE AND HARM RISK REDUCTION

LOCATION: GREYSTONE PSYCHIATRIC HOSPITAL

Dept Priority 6

Project ID: 46-020

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

<b>General:</b>	\$2,163	\$2,163	\$0	\$0	\$0
<b>Sub-Total:</b>	\$2,163	\$2,163	\$0	\$0	\$0

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

HCFFA funding approved for use for this project category, pending availability.

1. Greystone Psychiatric Hospital (362 patients benefit):

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

JCAHO has recently recommended making modifications to the Patient Information Counters (PIC's) on each patient ward. The current PICs are essentially regular height counters where nursing staff are available to answer questions, interact with patients, and dispense medicine. The challenge with the PICs as they are currently configured is that patients can, and have, climbed on top of the counters during behavioral episodes or when they are frustrated with nursing staff. In addition to the risk this poses to staff, JCAHO recommends modifying the PICs to avert a situation where patients can access objects behind the counter or access the ceiling or other ligature points and cause harm to themselves or others.

This project will evaluate and install modifications to the PICs, potentially including the installation of a partition between the PICs and the ceilings. During an initial consultation with an agency consultant architect, it was noted that modifications would likely prompt changes to the fire suppression system. The Department is in the process of approving a work order for the architect to design a proof-of-concept PIC in one of the wards currently open for COVID-19 isolation. There are a total of 18 PICS that would require modification. (\$2.163M)

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**ANCORA PSYCHIATRIC HOSPITAL**

FIRE SAFETY UPGRADES

LOCATION: MULTIPLE LOCATIONS

Dept Priority 7

Project ID: 46-003

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

<b>General:</b>	\$10,864	\$10,864	\$0	\$0	\$0
<b>Sub-Total:</b>	\$10,864	\$10,864	\$0	\$0	\$0

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

FY2024:

1. Ancora Psychiatric Hospital (312 patients benefit):

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. (\$3.260M)

2. Ancora Psychiatric Hospital (312 patients benefit):

The 71,940 square foot Food Service building at APH is currently only partially suppressed. This is a frequent FM Global recommendation and would protect critical infrastructure during a fire, as this building is the primary source of food for APH patients. This project would upgrade approximately 15,554 square feet of existing fire suppression system and install new fire suppression system in the remaining 56,354 square feet of the building as well as ensure that the water service is appropriately sized. (\$7.604M)

**Department of Health**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES**

WATER INFRASTRUCTURE IMPROVEMENTS

LOCATION: MULTIPLE LOCATIONS

Dept Priority 8

Project ID: 46-004

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

<b>General:</b>	\$8,937	\$3,765	\$1,312	\$3,860	\$0
<b>Sub-Total:</b>	\$8,937	\$3,765	\$1,312	\$3,860	\$0

**Department of Health**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

FY2024:

1. Ann Klein Forensic Center (186 patients benefit): In recent years, the facility has observed an increase in water hardness. Hard water can reduce the lifespan of equipment and mute the disinfectant effects of chlorine. The facility has seen increased corrosion of its mechanical equipment, including hot water and condensate return lines. In fact, this past year, AKFC experienced a large leak in one of its condensate lines that required an expensive emergency repair and the rental of a boiler to help avoid a potential loss of heating in the winter to a facility where emergency evacuation of patients is not feasible. This project would install a dedicated water softener for the facility and replace hot water and condensate return lines in mechanical areas. (\$.535M)

2. Ancora Psychiatric Hospital (312 patients benefit): In recent years, the facility has observed 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 chlorine. A separate project is currently in plan review to install a secondary chlorine disinfection system. That project will install a chlorine injection system in an existing mechanical building near where the incoming water service enters the first building. There will not be sufficient room in that building for a water softener, so it may be necessary to construct a small building to contain the additional equipment. (\$1.918M)

4. Trenton Psychiatric Hospital (293 patients benefit) - Restore the facility water tower, as per DEP regulations, including the following tasks:

- A. Phase 1 and Phase 2 environmental assessment;
- B. Tower draining and internal cleaning;
- C. Inspection of the welded seams and valves, and correction of any noted deficiencies;
- D. Exterior power washing with an anti-fungal solution;
- E. Abatement or encapsulation of any lead-based paint (inside and out);
- F. Update of controls to assure compliance with all applicable codes and standards; and,
- G. Completion of any necessary repairs uncovered during the inspection.

The above project is necessary to ensure that the tower can provide:

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

Furthermore, the hospital leases space on the top of the water tower to cellular communications providers in return for monthly lease revenue. All lease revenue is paid directly to the Treasury General Fund. Over the last twenty years, substantial revenue has been generated from these leases. Ensuring the long-term safety and stability of the water tower also protects a long-term revenue source. In fact, another cellular company has inquired about a lease to install an additional cell antenna to the water tower. (\$1.312M)

FY2025:

5. Ancora Psychiatric Hospital (312 patients benefit) - Restore the facility water tower, as per DEP regulations, including the following tasks:

- A. Phase 1 and Phase 2 environmental assessment;

**Department of Health**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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- B. Tower draining and internal cleaning;
- C. Inspection of the welded seams and valves, and correction of any noted deficiencies;
- D. Exterior power washing with an anti-fungal solution;
- E. Abatement or encapsulation of any lead-based paint (inside and out);
- F. Update of controls to assure compliance with all applicable codes and standards; and,
- G. Completion of any necessary repairs uncovered during the inspection.

The above project is necessary to ensure that the tower can provide:

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

Furthermore, the hospital leases space on the top of the water tower to cellular communications providers in return for monthly lease revenue. All lease revenue is paid directly to the Treasury General Fund. Over the last twenty years, substantial revenue has been generated from these leases. Ensuring the long-term safety and stability of the water tower also protects a long-term revenue source. In fact, another cellular company has inquired about a lease to install an additional cell antenna to the water tower. (\$1.312M)

FY2026:

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

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

The scope of this project will include connecting the Greystone waste collection system to Morris Township by a gravity fed main, and the demolition of the existing wastewater treatment plant in compliance with DEP standards. (\$3.860M)

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES**

FOOD SERVICE RENOVATIONS

LOCATION: MULTIPLE LOCATIONS

Dept Priority 9

Project ID: 46-013

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

<b>General:</b>	\$3,385	\$3,385	\$0	\$0	\$0
<b>Sub-Total:</b>	\$3,385	\$3,385	\$0	\$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.

1. Trenton Psychiatric Hospital (293 patients benefit): The kitchen equipment has not been replaced since the 1960's. This project would replace all the equipment and remodel and modernize the kitchen work area. (\$1.735M)

HCFFA funding approved for use for this project, pending availability.

2. Ancora Psychiatric Hospital (312 patients benefit): This project will replace refrigeration equipment, including existing walk-in cooler boxes, walk-in freezers, and condensers. The existing units are aged, with once through water cooled condensers. They are not repairable, and energy inefficient. The existing walk-in freezers also do not provide adequate storage capacity to comply with the Joint Commission for the Accreditation of Healthcare Organizations (JCAHO) long term food storage requirements. As such, the project will install an additional 480 square foot exterior walk-in freezer. Finally, Ancora has had two losses of power within the last year that lasted several hours. The campus emergency standby generators carry the loads in patient residential buildings, but do not carry the loads of the Food Service building. This has resulted in the loss of thousands of dollars of frozen food. This project would install a dedicated natural gas fired generator for the Food Service building, which will function as a tertiary generator. (\$1.650M)

**GREYSTONE PARK PSYCHIATRIC HOSPITAL**

EMERGENCY PREPAREDNESS

LOCATION: GREYSTONE PSYCHIATRIC HOSPITAL

Dept Priority 10

Project ID: 46-031

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

<b>General:</b>	\$2,915	\$2,915	\$0	\$0	\$0
<b>Sub-Total:</b>	\$2,915	\$2,915	\$0	\$0	\$0

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

1. Greystone Psychiatric Hospital (362 patients benefit): Storage of personal protective equipment (PPE), canned food, and dry goods has been challenging during the COVID-19 pandemic. DOH psychiatric hospitals are required to store enough PPE and food to meet strict CMS requirements, and some have found themselves struggling to find adequate climate-controlled storage space. Also, storage areas must be large enough to receive large deliveries on pallets and facilitate staff maneuvering pallets to ensure that materials are being properly rotated for timely usage ahead of expiration dates. Greystone Psychiatric Hospital has experienced greater difficulty in maintaining these stores, as the hospital does not have substantial unused space for storage. Furthermore, DCA Division of Fire Safety has the potential to cite facilities for storing large quantities of materials in areas that are not specifically designed to code for storage use groups. This project would construction a climate-controlled storage facility with electric and HVAC and tie the building into the campus fire alarm. (\$2.915M)

**Department of Health**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES**

HVAC INFECTION CONTROL UPGRADES

LOCATION: MULTIPLE LOCATIONS

Dept Priority 11

Project ID: 46-029

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

<b>General:</b>	\$14,843	\$14,843	\$0	\$0	\$0
<b>Sub-Total:</b>	\$14,843	\$14,843	\$0	\$0	\$0

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

In partnership with DHS, and in an effort to improve the environment of care and safeguard patients from infection via the spread of airborne pathogens like COVID-19, DOH seeks to implement recommendations provided to DHS by a HVAC engineering consultant, Mott MacDonald. DHS had commissioned a study of existing HVAC systems with a focus on improving the quality of air throughout client residential buildings without placing additional strain on aged HVAC equipment. Because of the similarities in HVAC system design and age across the DHS developmental centers and DOH psychiatric hospitals, many of the recommendations may translate well to the psychiatric hospitals. The consultant's report details options and recommendations for improvements to HVAC systems.

The report recommended the following improvements:

1. In order to facilitate a transition to higher efficacy MERV-13 air filter without increasing the risk of burning out motors in existing air handlers, replacement of all motors with variable frequency drives (VFD's) was recommended.
2. In order to better clean air, installation of electrically controlled bipolar ionization units in ductwork was recommended. Bipolar ionization increases the efficacy of air filters by causing particulates in the air to cling together, increasing their size and making them more susceptible to air filter capture.

This project would install the recommended upgrades in all resident occupied buildings at all psychiatric hospitals.

DOH has also included the recommendations contained in this request category in all of its HVAC Infrastructure Upgrade category projects that include replacement of ventilation infrastructure. DOH strongly recommends replacement of aged equipment rather than modifications of existing equipment and believes that doing so will not only improve overall resiliency of systems, but achieve economy of scope savings that would not be achieved by completing the projects separately.

1. Ancora Psychiatric Hospital (312 patients benefit): \$5.608M
2. Ann Klein Forensic Center (186 patients benefit): \$1.465M
3. Greystone Psychiatric Hospital (362 patients benefit): \$5.286M
4. Trenton Psychiatric Hospital (293 patients benefit): \$2.484M

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**ANN KLEIN FORENSIC CENTER**

SANITATION IMPROVEMENTS

LOCATION: ANN KLEIN FORENSIC CENTER

Dept Priority 12

Project ID: 46-032

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

<b>General:</b>	\$173	\$173	\$0	\$0	\$0
<b>Sub-Total:</b>	\$173	\$173	\$0	\$0	\$0

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

This project would replace commercial grade medium pressure steam powered laundry equipment that was installed when the facility was constructed in the 1990's, including 3 new washers and 4 dryers. The existing equipment is at the end of its life, and it is increasingly challenging to find parts to make repairs. The project would evaluate more energy efficient modern equipment and the possibility of installing heat recovery to recapture and use waste heat. (\$.173M)

**ANN KLEIN FORENSIC CENTER**

BUILDING RENOVATIONS

LOCATION: MULTIPLE LOCATIONS

Dept Priority 13

Project ID: 46-023

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

<b>General:</b>	\$3,379	\$1,229	\$2,150	\$0	\$0
<b>Sub-Total:</b>	\$3,379	\$1,229	\$2,150	\$0	\$0

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

FY2024:

1. Ann Klein Forensic Center: The goal of this project is to renovate the Our House building on the shared Trenton Psychiatric Hospital/Ann Klein Forensic Center campus. The facility intends to use the building to provide additional office space for staff, which would then free up space within the Ann Klein Forensic Center to be used for more clinical functions. The project would include replacement of windows and flooring, installation of a split system HVAC unit to replace the inefficient window air conditioning units, upgrades of the bathrooms to bring them in compliance with the ADA requirements for a business use group, and the installation of a secondary means of egress for the second floor. (\$1.229M)

FY2025:

2. Ann Klein Forensic Center Special Treatment Unit (STU) Annex: The goal of this project is to renovate the STU Annex to better utilize space in the building. The building currently has extensive unused space because of deficiencies in the HVAC system and because of ADA accessibility issues. The project would include modifications to corridors, room entrances, and bathrooms to facilitate ADA accommodations, an exterior wheelchair lift to make sure of unused second floor space, HVAC upgrades, and any modifications needed to change the use of the building. (\$2.150M)

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**TRENTON PSYCHIATRIC HOSPITAL**

DEMOLITION OF VACANT BUILDINGS

LOCATION: MULTIPLE LOCATIONS

Dept Priority 14

Project ID: 46-019

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

<b>General:</b>	\$26,425	\$26,425	\$0	\$0	\$0
<b>Sub-Total:</b>	\$26,425	\$26,425	\$0	\$0	\$0

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

Derelict buildings are a safety hazard for patients 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.

HCCFFA funding approved for use for this project category, pending availability.

1. Trenton Psychiatric Hospital - This project would include only an investigation report outlining how to safely demolish vacant and unsafe 19th century portions of the hospital, including sections of the Parker, Haines, Dix, and Paton buildings. Sections of these buildings are completely boarded-up because of the prevalence of hazardous materials, and are not well maintained. They present a risk to the safety of staff, patients, and the public, as thrill seekers and ghost hunters have attempted to break into the boarded-up areas. Because the Stratton building was constructed later and adjoins the Parker and Haines buildings, the investigation will include recommendations on how to protect areas in the demolition radius and construct new exterior walls for buildings that would remain after adjoining buildings are demolished. Consideration would also need to be given to the underground utility tunnels that under the length of the contiguous buildings and will likely be reused. The report would also include recommendations to shore up the building envelope for the remaining buildings. (\$1.140M)

2. Trenton Psychiatric Hospital - McCray Annex Building (\$21.691M)

3. Trenton Psychiatric Hospital - Huntsinger and Forst Building (\$3.594M)

**TRENTON PSYCHIATRIC HOSPITAL**

BUILDING ENVELOPE REPAIRS

LOCATION: RAYCROFT

Dept Priority 15

Project ID: 46-028

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

<b>General:</b>	\$186	\$186	\$0	\$0	\$0
<b>Sub-Total:</b>	\$186	\$186	\$0	\$0	\$0

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

Trenton Psychiatric Hospital (Approximately 75 patients benefit): This project would address water infiltration into the Raycroft building basement. Water infiltration has routinely occurred in the basement over the last several years, and the facility has made multiple attempts to locate and correct the cause of the water infiltration to no avail. Recently, an indoor air quality assessment revealed microbial contamination and the basement areas, which house the facility's dental suite and some other clinical offices, have been temporarily relocated. This project will restore the building envelope to a water tight condition. (\$.186M)

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES**

PAVING

LOCATION: MULTIPLE LOCATIONS

Dept Priority 16

Project ID: 46-026

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

<b>General:</b>	\$2,475	\$1,957	\$518	\$0	\$0
<b>Sub-Total:</b>	\$2,475	\$1,957	\$518	\$0	\$0

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

Roads are an integral part of psychiatric hospital infrastructure. Facilities do their best to address paving within their annual operating budgets, but typically this limits them to only repairing one or two small sections per year. Roads in poor condition affect the safety of staff and patients. Transportation of patients can present challenges when roads are in poor condition. Potholes and cracks present potential safety hazards for patients that have access to freely move on grounds.

Projects in priority order are:

FY2024:

1. Trenton Psychiatric Hospital (293 patients benefit): This project would repave dilapidated sections of the of the Stratton parking lot, East and West McCray Drive, Martin Luther King Drive, and expand the parking lot in the rear of Marquand cottage. (\$.622M)
2. Greystone Psychiatric Hospital (Approximately 100 patients benefit): This project would repave walkways and pathways at the Mountain Meadow Cottage complex, which provides transitional living for patients of the hospital as they prepare for their return home. The walkways in their current condition present a trip hazard. The project would also repave areas by the Grounds shops and at the wastewater treatment plant. The treatment plant is currently only a gravel road in very poor condition, which makes chemical deliveries needed for plant operations very difficult to coordinate. (\$1.335M)

FY2025:

3. Ann Klein Forensic Center - Depending on the season, water either floods causing excessive standing water/puddles which erodes the soil, or it creates unsafe icy conditions in pedestrian/vehicular thoroughfares. In order to protect pedestrians from risk of fall/accident, preserve landscaping, prevent parking on the grass, and to direct storm water to catch basins as required by EPA, adequate curbing should be installed along the parking lots and driveway. (\$.184M)
4. Ancora Psychiatric Hospital: This project will repair curbing at the main entrance. (\$.334M)

**ANN KLEIN FORENSIC CENTER**

ACCESSIBILITY IMPROVEMENTS

LOCATION: LOADING DOCK

Dept Priority 17

Project ID: 46-030

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

<b>General:</b>	\$173	\$173	\$0	\$0	\$0
<b>Sub-Total:</b>	\$173	\$173	\$0	\$0	\$0

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

This project would install a ramp at the rear loading dock of Ann Klein Forensic Center to assist with deliveries to the facility. The ramp would also provide an additional ADA accessible alternative means of egress in an area of the building where there is none currently. (\$.173M)

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY - 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES**

REPLACE FLOORING

LOCATION: MULTIPLE LOCATIONS

Dept Priority 18

Project ID: 46-027

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

<b>General:</b>	\$451	\$451	\$0	\$0	\$0
<b>Sub-Total:</b>	\$451	\$451	\$0	\$0	\$0

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

Trenton Psychiatric Hospital - This project would address an uneven subfloor in the basement of the Raycroft building. The center hallways experiences frequent separation of floor tiles caused by the uneven subfloor, and the Joint Commission for the Accreditation of Healthcare Organizations (JCAHO) have cited the tile repairs previously. (\$.149M)

2. Ann Klein Forensic Center - This project would replace carpeting in the Administrative wing of Ann Klein Forensic Center. The carpet is original, installed when the building was constructed in 1995. The carpet is beyond its useful life, and housekeeping teams have difficulty maintaining the required cleanliness of the carpet. (\$.302M)

**ANCORA PSYCHIATRIC HOSPITAL**

LANDFILL REMEDIATION

LOCATION: ANCORA PSYCHIATRIC HOSPITAL

Dept Priority 19

Project ID: 46-016

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

<b>General:</b>	\$10,357	\$2,265	\$3,783	\$4,309	\$0
<b>Sub-Total:</b>	\$10,357	\$2,265	\$3,783	\$4,309	\$0

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

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

FY23: Ancora Psychiatric Hospital - Cap Ball Field Landfill (\$2.265M)

FY24: Ancora Psychiatric Hospital - Cap Northern Landfill (\$3.783M)

FY23: Ancora Psychiatric Hospital - Cap Railroad Landfill (\$4.309M)

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 - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**ANCORA PSYCHIATRIC HOSPITAL**

STORMWATER MANAGEMENT PLAN

LOCATION: CAMPUS

Dept Priority 20

Project ID: 46-017

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

<b>General:</b>	\$3,326	\$1,663	\$1,663	\$0	\$0
<b>Sub-Total:</b>	\$3,326	\$1,663	\$1,663	\$0	\$0

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

All DOH 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 the possibility of 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.

FY2024:

Ancora Psychiatric Hospital(\$1.663M)

FY2025:

Trenton Psychiatric Hospital(\$1.663M)

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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TRENTON PSYCHIATRIC HOSPITAL

ASBESTOS ABATEMENT

LOCATION: CAMPUS

Dept Priority 21

Project ID: 46-018

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

<b>General:</b>	\$1,652	\$826	\$826	\$0	\$0
<b>Sub-Total:</b>	\$1,652	\$826	\$826	\$0	\$0

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

This project will provide for the identification, encapsulation and/or abatement of asbestos containing materials at Trenton Psychiatric Hospital.

Asbestos presents a significant health hazard for both DOH patients 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.

FY2023: Trenton Psychiatric Hospital (\$.826M)

FY2024: Ancora Psychiatric Hospital (\$.826M)

**Totals For:  
Department of Health**

General:	\$201,364	\$126,225	\$36,212	\$31,534	\$7,393
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$201,364</b>	<b>\$126,225</b>	<b>\$36,212</b>	<b>\$31,534</b>	<b>\$7,393</b>

## DEPARTMENT OF HUMAN SERVICES

### **Overview**

The Department of Human Services (DHS) is the largest State agency in New Jersey. It runs the State's Medicaid program and serves individuals with developmental disabilities and late-onset disabilities; people who are blind, visually impaired, deaf, hard of hearing, or deaf-blind; older residents; individuals and families with low incomes; those needing mental health and addiction services, and new Americans.

The Department uses both State and federal funding to provide services and supports designed to give eligible individuals and families the resources and assistance they need. The Department partners with county and municipal governments, as well as community-based provider agencies to administer its programs and services.

### **Division of Developmental Disabilities**

The Division of Developmental Disabilities (DDD) serves eligible New Jersey adults, age 21 and older, with intellectual and developmental disabilities (I/DD). Services are primarily provided through community-based provider agencies and include day and residential programs and family support in the community. DDD serves more than 24,000 individuals with I/DD in its two waiver programs, the Supports Program and the Community Care Program.

Additionally, DDD operates five residential developmental centers serving approximately 1,100 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.

**Department of Human Services**  
**FY 2024 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY 2024 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2024	FY 2025	FY 2026	FY 2027 - 2030	
<b>Preservation</b>						
A01 Preservation-Electrical	1	\$16,736	\$8,092	\$11,612	\$11,758	\$48,198
A02 Preservation-HVAC	2	\$24,320	\$16,806	\$7,203	\$8,803	\$57,132
A03 Preservation-Critical Repairs	4	\$13,270	\$4,184	\$2,303	\$0	\$19,757
A04 Preservation-Roofs & Moisture Protection	1	\$25,382	\$14,320	\$12,997	\$13,302	\$66,001
A05 Preservation-Security Enhancements	1	\$5,175	\$0	\$0	\$0	\$5,175
A06 Preservation-Other	1	\$2,319	\$1,066	\$0	\$0	\$3,385
<b>Sub Totals:</b>	10	\$87,202	\$44,468	\$34,115	\$33,863	\$199,648
<b>Compliance</b>						
B02 Compliance-Fire Safety Over \$50,000	1	\$3,529	\$4,273	\$1,426	\$3,806	\$13,034
B04 Compliance-Other	2	\$3,622	\$0	\$0	\$0	\$3,622
<b>Sub Totals:</b>	3	\$7,151	\$4,273	\$1,426	\$3,806	\$16,656
<b>Environmental</b>						
C02 Environmental-Asbestos	1	\$2,228	\$1,744	\$2,228	\$1,744	\$7,944
C05 Environmental-Other	1	\$4,310	\$0	\$0	\$0	\$4,310
<b>Sub Totals:</b>	2	\$6,538	\$1,744	\$2,228	\$1,744	\$12,254
<b>Construction</b>						
E01 Construction-Demolition	1	\$1,951	\$0	\$0	\$0	\$1,951
E04 Construction-Other	1	\$2,571	\$3,255	\$2,271	\$2,571	\$10,668
<b>Sub Totals:</b>	2	\$4,522	\$3,255	\$2,271	\$2,571	\$12,619
<b>Infrastructure</b>						
F01 Infrastructure-Energy Improvements	2	\$24,177	\$28,251	\$28,466	\$12,825	\$93,719
F02 Infrastructure-Roads and Approaches	1	\$436	\$2,014	\$0	\$0	\$2,450
F03 Infrastructure-Water Supply-State Facilities	1	\$9,918	\$1,582	\$1,094	\$562	\$13,156
<b>Sub Totals:</b>	4	\$34,531	\$31,847	\$29,560	\$13,387	\$109,325
<b>Grand Totals:</b>	21	\$139,944	\$85,587	\$69,600	\$55,371	\$350,502

**Department of Human Services**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**DIVISION OF DEVELOPMENTAL DISABILITIES**

ELECTRICAL SYSTEM UPGRADES

LOCATION: MULTIPLE LOCATIONS

Dept Priority 1

Project ID: 54-010

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

<b>General:</b>	\$48,198	\$16,736	\$8,092	\$11,612	\$11,758
<b>Sub-Total:</b>	\$48,198	\$16,736	\$8,092	\$11,612	\$11,758

**Department of Human Services**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$369

Potential alternative funding sources include State Facilities Infrastructure fund (SFI), Line of Credit, and Energy Savings Incentive Program (ESIP).

HCFFA funding approved for use for this project category , pending availability

Projects in priority order are:

FY2024:

1. Woodbine Developmental Center (216 clients benefit): The facility is currently operating on two antiquated (2x) 750 kW emergency standby generators. Additionally, the existing switchgears and transfer switch were removed from the former North Princeton Developmental Center after its closure in the late 1990's. This equipment is well beyond its service life and has become increasingly problematic. Parts can no longer be obtained for the existing equipment. Within the last 18 months, the generator voltage regulator experienced faults which required costly repairs and the rental of a standby generator tied into the newly installed Powerhouse generator tap. Additionally, the facility required an emergency repair to cracks in the generator coolant tank. This project will replace the 2 generators, along with the associated switchgear, ATS (automated transfer switch), control cabinets, disconnects, and 2,000 kva transformer.

Legally required emergency standby power generation is required in order for our facilities to comply with Federal accreditation standards enforced by the Center for Medicare and Medicaid Services (CMS) and the Joint Commission on Accreditation of Healthcare Organizations (JCAHO). Woodbine Developmental Center is classified as an "Intermediate Care Facility for Individuals with Intellectual Disabilities" (ICF/IID) within the Medicaid statute and regulations. As such, pursuant to 42 CFR 483.470, it must, by incorporation, comply with the life safety codes, including but not limited to NFPA 99. 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.

Additionally, Woodbine Developmental Center is used as an evacuation point for residents of Cape May County and the surrounding area. Various buildings were used to shelter evacuees during Super Storm Sandy. Fully functioning emergency standby generators are critical to sheltering NJ residents during increasingly frequent hurricanes and other natural disasters.

The estimate reflect costs for replacing the existing equipment in-kind, with no increase in capacity. (\$8.238M)

2. New Lisbon Developmental Center (248 clients benefit): This project would replace an aged utility breaker in the switchgear at the Powerhouse. The breaker disconnects utility power when the campus generators activate, either on legally required tests or when the campus loses utility power. (\$.305M)

[See APPENDIX 2 for a quote from generator manufacturer for the replacement of the campus generation utility breaker]

3. Vineland Developmental Center (Approximately 40 clients benefit): Wolverton Cottage provides medical oxygen and suction to medically fragile clients that live in the building. NFPA 101 requires that these systems are backed up by a dedicated life safety generator to ensure this equipment can continue to operate during a power outage. Wolverton does not currently have a life safety generator, and is only backed up by the campus legally required standby generators. Though DHS typically installs legally required campus generators to a more rigorous specification of transfer of power within 10 seconds, the campus generators do not meet the NFPA 101 requirements for a dedicated life safety generator.

This project would install a 60KW diesel powered generator and an automated transfer switch. The project would include a coordination study to ensure that the life safety generator does not operate simultaneously with the campus generators. (\$.529M)

4. Joseph Kohn Training Center (JK# clients benefit): Joseph Kohn Training Center is a school dedicated to vocational and life skills training for individuals with visual impairments, operated by the Department's Commission for the Blind and Visually Impaired. The school offers accommodations for students throughout the week while they are attending training.

The building standby generator is at the end of its life and has needed repairs recently. The current generator is a 60KW generator, which

**Department of Human Services**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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is not sized sufficiently to carry the entire facility load. This project would replace the generator with a 120KW generator, which should cover 100 percent of the facility loads. (\$.492M)

5. Vineland Developmental Center (166 clients benefit): This project would replace the ATS (automated transfer switch) and switchgears for the emergency generators, which are in poor condition and well past the end of their useful lives. (\$3.225M)

6. New Lisbon Developmental Center (248 clients benefit): Replace approximately 18,000 linear feet of antiquated main feeder cables throughout the facility. The existing cables are well past their life expectancy. The project would also increase service sizes and install 12 Level 3 electric vehicle (EV) rapid chargers. (\$3.528M)

7. Vineland Developmental Center (166 clients benefit): This project would replace 60 battery Uninterruptible Power Supplies (UPS) throughout the facility. The current campus generators have recently failed to activate before the existing UPS system batteries died, and frequent generator tests and switching between utility and generation power can strain UPS systems. (\$.419M)

FY2025:

8. Vineland Developmental Center (166 clients benefit): This project would replace the facility's two emergency standby generators, one of which is currently inoperable, with two 750kW generators to meet the facility's peak demand during emergencies.

Emergency standby power generation is required in order for our facilities to comply with Federal accreditation standards enforced by the Center for Medicare and Medicaid Services (CMS) and the Joint Commission on Accreditation of Healthcare Organizations (JCAHO). Vineland Developmental Center is classified as an "Intermediate Care Facility for Individuals with Intellectual Disabilities" (ICF/IID) within the Medicaid statute and regulations. As such, pursuant to 42 CFR 483.470, it must, by incorporation, comply with the life safety codes, including but not limited to NFPA 99. 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.

This estimate reflects the cost for replacing the existing equipment in-kind, with no increase in capacity. (\$6.201M)

9. New Lisbon Developmental Center (248 clients benefit): This project would replace 17 exterior campus switchgears, which are beyond their useful life and have required emergency cabinet repairs over the last year. (\$1.892M)

FY2026:

10. New Lisbon Developmental Center (248 clients benefit): This project would replace 30 medium voltage transformers throughout the campus with high efficiency transformers. The project would also include sub-meter installation on each transformer to provide more granular details on energy usage, which will help the facility comply with new energy benchmarking requirements. The existing campus high voltage was replaced in 2012 during several energy projects funded with ARRA funds. This would address all remaining transformers on grounds, some of which are oil filled and contain toxic PCB's. (\$4.090M)

11. Woodbine Developmental Center (216 clients benefit): Upgrade electrical service to 400 amps, and upgrade transformers, 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. The project would also upgrade existing transformers that supply power to Cottage #13, Laundry, Maintenance, Galley (Food Service) and the Administration Building. All new transformers would include the installation of sub-meters to provide more granular details on energy usage, which will help the facility comply with new energy benchmarking requirements. (\$2.401M).

12. Hunterdon Developmental Center (398 clients benefit): This project would replace the existing medium voltage transformers that supply power throughout the campus with newer energy efficient transformers. The existing transformers are the original transformers that were installed when the facility was built in the late 1960's. This project was originally slated to be a part of the A1226-00 Hunterdon Developmental Center and Edna Mahan Correctional Facility (EMCF) ESIP project. However, high bid prices, especially those for individual energy conservation measures (ECM's) at EMCF forced the project team to drop this particular ECM from the project. This project was projected by the ESIP project consultant to generate approximately \$59,000 a year in electrical savings. (\$2.601M)

**Department of Human Services**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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[See APPENDIX 3 for a copy of the HDC/EMCF Energy Savings Plan (ESP) that has been updated based on actual bid prices]

13. Woodbine Developmental Center: If the generators are not replaced, it may be necessary to Install a generator tap on the Administration building. Currently, this building is without power during power outages. A generator tap would facilitate the quick connection of a rental emergency standby generator without the need for additional permitting or plan review. (\$0.495M)

14. Vineland Developmental Center (166 clients benefit): Replace approximately 14,087 linear feet of antiquated main feeder cables throughout the facility. The existing cables are well past their life expectancy. The project would also increase service sizes and install 10 Level 3 electric vehicle (EV) rapid chargers. (\$2.024M)

FY2027-2030:

15. Green Brook Regional Center (66 clients benefit): This project would replace inefficient fluorescent lighting throughout the facility with energy efficient LED lighting and upgrade lighting controls to comply with current energy codes. Green Brook is currently slated as a lower priority ESIP project, which may be at least several years away. LED lighting technology is constantly improving and there may be future opportunities to replace lighting and save money as part of ESIP, but currently substantial savings opportunities exist. Fixtures will be replaced, as opposed to retrofit, as fixtures are over 30 years old. This project will help the Department meet its goals to comply with the Governor's Energy Master Plan. (\$2.960M)

[See APPENDIX 4 for an electrical usage report for Green Brook Regional Center and New Lisbon Developmental Center for the previous 12 months. Savings projections are based on an assumed 25% reduction in electrical usage.]

16. New Lisbon Developmental Center (248 clients benefit): This project would replace fluorescent lighting throughout the facility with energy efficient LED lighting and upgrade lighting controls to comply with current energy codes. Although lighting was previously retrofit with high efficiency fluorescent lighting as part of a series of energy projects in 2012 with Federal ARRA funds, LED lighting technology was not as cost effective as it is today. This project will replace light fixtures, as fixtures are over 30 years old. This project will help the Department meet its goals to comply with the Governor's Energy Master Plan. (\$8.798M)

[See APPENDIX 4 for an electrical usage report for Green Brook Regional Center and New Lisbon Developmental Center for the previous 12 months. Savings projections are based on an assumed 25% reduction in electrical usage.]

**Department of Human Services**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**DIVISION OF DEVELOPMENTAL DISABILITIES**

HVAC INFRASTRUCTURE

LOCATION: MULTIPLE LOCATIONS

Dept Priority 2

Project ID: 54-255

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

<b>General:</b>	\$70,673	\$19,304	\$22,891	\$22,324	\$6,154
<b>Sub-Total:</b>	\$70,673	\$19,304	\$22,891	\$22,324	\$6,154

**Department of Human Services**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$185

The existing HVAC systems are aged, inefficient, and do not maintain adequate comfort levels for client care. Improperly maintained temperatures can lead to health and behavioral risks. The following projects include the replacement of HVAC equipment and controls in order to ensure adequate heating, ventilation and air conditioning are supplied to all buildings. Due to the age of many of these systems, replacement parts are often not available, making repairs challenging. These systems are NOT energy efficient. Failure of systems presents the risk of requiring an expensive rental unit in order to maintain safe temperatures.

Additionally, in an effort to improve the environment of care and safeguard residents during the COVID-19 pandemic, DHS sought to understand the role that existing developmental center HVAC systems play in the airborne transmission of pathogens. Towards this end, DHS commissioned a study of potential improvements that could be made to existing HVAC systems to improve the quality of air throughout client residential buildings without placing additional strain on aged equipment. Please see [APPENDIX 5] for the Mott MacDonald report which details options and recommendations for improvements to HVAC systems.

Those recommendations are presented further in this capital budget request as a standalone project category, Infection Control Upgrades. DHS has also included those components into all of its HVAC Infrastructure Upgrade projects that include replacement of ventilation infrastructure. DHS strongly recommends replacement of aged equipment rather than modifications of existing equipment and believes that doing so will achieve economy of scope savings that would not be achieved by completing the projects separately.

Potential alternative funding sources include State Facilities Infrastructure fund (SFI), Line of Credit, and Energy Savings Incentive Program (ESIP).

HCCFA funding approved for use for this project category , pending availability

Projects in priority order are:

FY2024:

1. Vineland Developmental Center (166 clients benefit):

This project will replace the two chillers that supply cooling to the seven client cottages that were constructed in the 1960's, located at Bassett and Kimble cottages. Though these chillers are only about 15 years old, they are frequently malfunctioning and in need of repairs. The highly specific nature of these chillers means that Broad USA, the manufacturer, is the only company willing to work on these chillers. The lack of competition causes Broad to frequently increase their rates, making subsequent repairs more expensive. In the summer of 2020, the facility required a rental chiller for the entire cooling season. This project would replace the existing chillers with more efficient centrifugal chillers (one 280 ton chiller and one 210 ton chiller), as well retrofit the existing BMS controls and variable frequency drives (VFD's) to attain optimum efficiency and shore up resiliency. (\$5.807M)

2. Joseph Kohn Training Center:

The Joseph Kohn Training Center provides vocational and life training service to individuals with visual loss and impairment. The existing chillers, installed in the mid 1980's when the facility was built, are at the end of their useful life and failed in the summer of 2022, requiring the temporary installation of a costly rental chiller. This project would replace both chillers. (\$.298M)

3. New Lisbon Developmental Center (Approximately 70 clients benefit):

This project would replace the air handler units (AHU's) in 6 of the 12 "upper cottages." The AHU's are original to the construction of the cottages in the 1960's and are frequently malfunctioning, and difficult to find parts for to make repairs. The facility has worked diligently to keep these units operational, but the lack of available parts makes this increasingly challenging. This project would also upgrade variable air volume (VAV) boxes that were installed in the 2012 ARRA funded New Lisbon campus energy upgrade project. Replacement of the large attic AHU's will also require building new eaves at the end of each attic to facilitate access. In each cottage where new AHU's are replaced, higher efficacy MERV-13 filters and bipolar ionization units in ductwork will be specified, as recommended in the Mott MacDonald HVAC infection control report in [APPENDIX 5]. This will be the first phase of residential HVAC upgrades at New Lisbon Developmental Center. (\$5.273M)

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(000's)

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4. Hunterdon Developmental Center (Approximately 100 clients benefit):

This project would replace the air handler units (AHU's) in the third loop of cottages, which includes Cottages 18 through 23. The buildings' existing AHU's are original to their construction in the late 1960's, and are frequently malfunctioning, and difficult to find parts for to make repairs. This project would also convert older pneumatic valve controls to electronically controlled valves tied back into the campus BMS system for enhanced control and greater efficiency. This project was originally slated to be a part of the A1226-00 Hunterdon Developmental Center and Edna Mahan Correctional Facility (EMCF) ESIP project. However, high bid prices, especially those for individual energy conservation measures (ECM's) at EMCF forced the project team to drop this particular ECM from the project. This project is projected by ESIP project consultant to generate approximately \$66,000 a year in energy savings.

Added to this project scope is the increase in AHU motor size to accommodate higher efficacy MERV-13 filters and the installation of bi-polar ionization units in ductwork as recommended in the Mott MacDonald HVAC infection control report in [APPENDIX 5]. This upgrade of filters to MERV-13 may become a future OSHA/PEOSH requirement - (\$6.399M)

[See APPENDIX 3 for a copy of the HDC/EMCF Energy Savings Plan (ESP) that has been updated based on actual bid prices]

5. Vineland Developmental Center (Approximately 80 clients benefit):

Vineland recently upgraded the building automation system (BAS) controls in the Wyckoff and Wolverton Cottages to incorporate the HVAC system. This project would complete the control retrofits and install VAV (variable air volume) valves throughout the buildings and replace non-functioning valves as needed to give the facility greater control over temperatures. The project would also replace the Wolverton rooftop HVAC unit, which has lately been in frequent need of repair, and for which it is difficult to obtain parts. Wolverton is home to many medically fragile residents that are dependent on medical oxygen and suction. (\$1.049M)

6. New Lisbon Developmental Center (248 clients benefit):

This project would provide an overhaul and upgrade the two new chillers installed in 2012 as part of the energy projects installed with Federal ARRA funds. The project costs are (\$.270M)

7. Greenbrook Regional Center (66 clients benefit):

Install a dehumidification system in AHU 1, reroute condensate piping, and rebalance air to reduce consistently high humidity that has caused recurring indoor air quality issues. (\$.209M)

FY2025:

8. Vineland Developmental Center (166 clients benefit):

After numerous steam and condensate line repairs and difficulties with the central steam plant boilers in meeting DEP stack test requirements, and in an effort to reduce energy consumption and improve the Department's energy usage and reduce greenhouse gas usage in compliance with the Governor's Energy Master Plan, DHS is proposing to decentralize the boiler plant at Vineland Developmental Center. This project will include the decommissioning of the central plant's 3 variable fuel boilers and abandon in place all steam infrastructure. The design phase will include an investigation and analysis of the efficacy and efficiency of a installing a natural gas distribution loop with individual natural gas fired boilers vs. building electrification and the installation of either electric or geothermal heat pumps. Cost estimates are based on escalated costs for the M1378-00 boiler decentralization project at Hunterdon Developmental Center. DHS had completed a Local Government Energy Audit (LGEA) at Vineland in 2010, but will look at implementing a newer LGEA since there have been a number of technological advances. (\$17.618M)

9. New Lisbon Developmental Center (Approximately 80 clients benefit):

This project would replace the air handler units (AHU's) in 6 of the 12 "upper cottages." The AHU's are original to the construction of the

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(000's)

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cottages in the 1960's and are frequently malfunctioning, and difficult to find parts for to make repairs. The facility has worked diligently to keep these units operational, but the lack of available parts makes this increasingly challenging. This project would also upgrade variable air volume (VAV) boxes that were installed in the 2012 ARRA funded New Lisbon campus energy upgrade project. Replacement of the large attic AHU's will also require building new eaves at the end of each attic to facilitate access. In each cottage where new AHU's are replaced, higher efficacy MERV-13 filters and bipolar ionization units in ductwork will be specified, as recommended in the Mott MacDonald HVAC infection control report in [APPENDIX 5]. This will be the second phase of residential HVAC upgrades at New Lisbon Developmental Center. (\$5.273M)

FY2026:

10. Hunterdon Developmental Center (Approximately 120 clients benefit):

This project would replace the air handler units (AHU's) in the first loop of cottages, which includes Cottages 6 through 11. The buildings' existing AHU's are original to their construction in the late 1960's, and are frequently malfunctioning, and difficult to find parts for to make repairs. This project would also convert older pneumatic valve controls to electronically controlled valves tied back into the campus BMS system for enhanced control and greater efficiency. This project was originally slated to be a part of the A1226-00 Hunterdon Developmental Center and Edna Mahan Correctional Facility (EMCF) ESIP project. However, high bid prices, especially those for individual energy conservation measures (ECM's) at EMCF forced the project team to drop this particular ECM from the project. This project is projected by ESIP project consultant to generate approximately \$57,000 a year in energy savings.

Added to this project scope is the increase in AHU motor size to accommodate higher efficacy MERV-13 filters and the installation of bi-polar ionization units in ductwork as recommended in the Mott MacDonald HVAC infection control report in [APPENDIX 5]. This upgrade of filters to MERV-13 may become a future OSHA/PEOSH requirement - (\$5.620M)

[See APPENDIX 3 for a copy of the HDC/EMCF Energy Savings Plan (ESP) that has been updated based on actual bid prices]

11. Green Brook Regional Center (66 clients benefit):

This project would replace AHU's 3 and 4, which are at the end of their life cycle.

Added to this project scope is the increase in AHU motor size to accommodate higher efficacy MERV-13 filters and the installation of bi-polar ionization units in ductwork as recommended in the Mott MacDonald HVAC infection control report in [APPENDIX 5]. This upgrade of filters to MERV-13 may become a future OSHA/PEOSH requirement - (\$2.106M)

12. New Lisbon Developmental Center (Approximately 80 clients benefit):

This project would replace the air handler units (AHU's) in 5 "lower cottages." The AHU's are were installed in the 1960's and are frequently malfunctioning, and difficult to find parts for to make repairs. The facility has worked diligently to keep these units operational, but the lack of available parts makes this increasingly challenging. This project would also upgrade variable air volume (VAV) boxes that were installed in the 2012 ARRA funded New Lisbon campus energy upgrade project. In each cottage where new AHU's are replaced, higher efficacy MERV-13 filters and bipolar ionization units in ductwork will be specified, as recommended in the Mott MacDonald HVAC infection control report in [APPENDIX 5]. This will be the third phase of residential HVAC upgrades at New Lisbon Developmental Center. (\$4.296M)

13. Woodbine Developmental Center (216 clients benefit):

This project would replace the last of the three steam loops on grounds, comprising 2,480 linear feet of steam pipe. This project would save approximately \$413,000 in annual operating costs from gas and water savings, paying for itself in 13 years. (\$6.489M)

A breakdown of the campus steam piping and associated ROI calculations can be found in [APPENDIX 6]

14. Woodbine Developmental Center (216 clients benefit):

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(000's)

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This project would upgrade pneumatic HVAC controls by installing electronic variable air volume (VAV) controls that are tied into the existing campus Building Automation System (BMS) for enhanced temperature and comfort control and greater energy savings. (\$3.038M)

15. Woodbine Developmental Center (216 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. (\$1.774M)

FY2027-2030:

16. Hunterdon Developmental Center (Approximately 120 clients benefit):

This project would replace the air handler units (AHU's) in the second loop of cottages, which includes Cottages 12 through 17. The buildings' existing AHU's are original to their construction in the late 1960's, and are frequently malfunctioning, and difficult to find parts for to make repairs. This project would also convert older pneumatic valve controls to electronically controlled valves tied back into the campus BMS system for enhanced control and greater efficiency. This project was originally slated to be a part of the A1226-00 Hunterdon Developmental Center and Edna Mahan Correctional Facility (EMCF) ESIP project. However, high bid prices, especially those for individual energy conservation measures (ECM's) at EMCF forced the project team to drop this particular ECM from the project. This project is projected by ESIP project consultant to generate approximately \$62,000 a year in energy savings.

Added to this project scope is the increase in AHU motor size to accommodate higher efficacy MERV-13 filters and the installation of bi-polar ionization units in ductwork as recommended in the Mott MacDonald HVAC infection control report in [APPENDIX 5]. This upgrade of filters to MERV-13 may become a future OSHA/PEOSH requirement - (\$5.923M)

[See APPENDIX 3 for a copy of the HDC/EMCF Energy Savings Plan (ESP) that has been updated based on actual bid prices]

17. Hunterdon Developmental Center :

This project would install an ozone system on the laundry building, which would increase the efficacy of equipment and improve the quality and life expectancy of laundered garments, thus reducing water usage and electricity because of reduced wash times. This project was originally slated to be a part of the A1226-00 Hunterdon Developmental Center and Edna Mahan Correctional Facility (EMCF) ESIP project. However, high bid prices, especially those for individual energy conservation measures (ECM's) at EMCF forced the project team to drop this particular ECM from the project. (\$.230M)

[See APPENDIX 3 for a copy of the HDC/EMCF Energy Savings Plan (ESP) that has been updated based on actual bid prices]

**Department of Human Services**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**DIVISION OF DEVELOPMENTAL DISABILITIES**

DOMESTIC WATER & WASTEWATER INFRASTRUCTURE

LOCATION: MULTIPLE LOCATIONS

Dept Priority 3

Project ID: 54-304

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

<b>General:</b>	\$13,156	\$9,918	\$1,582	\$1,094	\$562
<b>Sub-Total:</b>	\$13,156	\$9,918	\$1,582	\$1,094	\$562

**Department of Human Services**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$220

FY2024:

1. New Lisbon Developmental Center (248 clients benefit):

In the last two years, the facility has received notices of violation due to failure of equipment. For example, the facility reported high fecal coliform counts due to the failure of the UV system. The facility was able to perform an emergency refurbishment, but this only extends the life of the existing system which was built in the 1990's. The system is still beyond its useful life and utilizes antiquated, inefficient technology.

After wastewater enters the plant and is treated and disinfected, effluent is applied to spray fields on campus, which act as a final sand filtration process as effluent travels back into the groundwater of the heavily protected Kirkwood Cohansey aquifer. Both the NJDEP and the NJ Pinelands Commission monitor this operation very closely. DEP is actively engaged in plant operations, and the facility in 2013 entered into an Administrative Consent Order (ACO) with an associated Refurbishment Work Plan aimed at improving effluent quality and refurbishing plant processes. DEP looks to see process improvements at the plant, and the facility has been doing their best to maintain the antiquated equipment. DEP enforcement officials meet with facility staff and the plant operator monthly to monitor progress with the Refurbishment Work Plan and compliance with the ACO. Progress is often limited due to lack of funding.

Recently, DEP issued a penalty of \$197,150 for effluent violations related to nitrogen exceedances.

Without updating and automating the plant processes, the plant operator will have fewer tools at their disposal to continue to produce high quality effluent. Failure to meet NJDEP permit parameters could result in fines and penalties. The NJ Pinelands Commission may revisit their requirements for the plant as well.

The Department hired Agency Consultant Remington and Vernick Engineers to investigate the condition of the plant, compliance with the Refurbishment Work Plan, and provide cost estimates for suggested plant upgrades.

The facility currently spends over \$15,000.00 per month on a licensed operator contract. The contract dictates that a licensed operator is on site for 48 hours a week, and this is largely driven by the requirements in the ACO. The installation of a SCADA automated controls system would allow for remote monitoring and control of plant operations. This would greatly reduce the number of hours that a licensed operator is required to be on site. As a point of comparison, Woodbine Developmental Center does not have to comply with an ACO or on-site mandates, and their wastewater costs are nearly one third of New Lisbon's. A SCADA system has the potential to save the facility \$180,000 per year.

With the spray field control system being nonfunctional, overtime hours are being generated to operate the spray heads manually. The facility has needed to utilize an average of 28 overtime hours per week to meet DEP requirements. At an average hourly rate of \$23 per hour time 1.5 for overtime, this equals nearly \$950 per week spent on overtime.

Additionally, without a caustic dosing system, wear and tear on pipes and equipment is accelerated by the hard water, leading to shortened equipment lifespans.

In addition to the clients living at New Lisbon Developmental Center, there are also two facilities that utilize New Lisbon's wastewater treatment system: a NJ Department of Corrections administrative and recruitment facility and a residential treatment facility for youth with developmental disabilities being leased to a private service provider. Failures at the New Lisbon wastewater plant also will affect these other sites.

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

1. Upgrades to the UV disinfection system;
2. Upgrades to the denitrification building, including pump replacements and the installation of a SCADA controls system, which would allow for remote monitoring and control, potentially reducing the number of hours the facility needed to hire a licensed operator to be on site to meet permit parameters;

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(000's)

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- 3. Replacement of all filter media and the installation of an air scrubber system;
- 4. Upgrades to the secondary clarifier and alum tank, including repairs to the alum tank hydraulic system;
- 5. Repairs to the spray head automation system;
- 6. Installation of a waste water grinder pump;
- 7. Overdue repairs to the storage lagoon liner;
- 8. Refurbishment of the phragmites beds;
- 9. Installation of a chlorine and caustic dosing system to automatically control the chemicals used to encourage the breakdown of organic matter;
- 10. Re-routing the piping to the flocculation tank; and,
- 11. Installation of a water storage tank control system.

All of these systems are designed to improve the quality of the effluent discharged from the treatment plant.

Lastly, as part of a project to upgrade the potable water wells at New Lisbon that was later cancelled, project M1434-00 was funded for \$2.3M, while only \$.400M was used. Remaining funds were returned. (\$3.018)

HCFFA funding approved for use for this project, pending availability

2. New Lisbon Developmental Center (248 clients benefit):

This project will replace approximately 1,350 linear feet of 8" domestic water distribution piping between the water mains and building water service manholes. The project will also replace 27 isolation valves. The domestic water service has not been upgraded in decades. (\$.905M)

3. Woodbine Developmental Center (216 clients benefit):

This project will replace the entire campus domestic water distribution system, including approximately 17,330 linear feet of 8" pipe, including the mains, laterals, and isolation valves. The domestic water system has not been upgraded in decades. (\$3.321M)

4. Hunterdon Developmental Center (398 clients benefit):

This project will replace the entire campus domestic water distribution system, including approximately 13,500 linear feet of 8" pipe, including the mains, laterals, and isolation valves. The domestic water system has not been upgraded in decades. (\$2.675M)

FY2025:

5. Greenbrook Regional Center (66 clients benefit):

Evaluate replacing the existing two steam powered hot water heaters with natural gas fired hot water heaters or electric heat pump water heaters. The steam heaters require the boiler to run all year long. These upgrades will reduce energy usage. (\$0.436M)

6. Woodbine Developmental Center (216 clients benefit):

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(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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Upgrade existing pneumatic domestic hot water distribution system to a digital system that can be tied into a Building Automation System (BAS), with a new hot water generator, mixing valves, and shut off annunciator. (\$1.146M)

FY2026:

7. Vineland Developmental Center (166 clients benefit): 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 drinking 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. (\$1.094M)

FY2027-2030:

8. Hunterdon Developmental Center (398 clients benefit):

This project will install a secondary water main to the campus. The Center for Medicaid and Medicare Services (CMS) requires a secondary water supply, and this does not currently exist for the campus. (\$.562M)

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(000's)

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**NEW LISBON DEVELOPMENTAL CENTER**

FIRE SAFETY UPGRADES

LOCATION: THROUGHOUT CAMPUS

Dept Priority 4

Project ID: 54-312

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

<b>General:</b>	\$13,034	\$3,529	\$4,273	\$1,426	\$3,806
<b>Sub-Total:</b>	\$13,034	\$3,529	\$4,273	\$1,426	\$3,806

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(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

Projects in priority order are:

FY2024:

1. New Lisbon Developmental Center - The Division of Fire Safety issued citations to New Lisbon Developmental Center for having two basements over a certain square footage that have insufficient sized windows for firefighter access. The code allows for addressing this citation through the installation of fire suppression in the basement. This project would install fire suppression in the basements of the Myrtle and Office of Staff Development administrative buildings and ensure connection to the existing fire alarm system and an adequately sized water main. (\$.836M)

2. New Lisbon Developmental Center (248 clients benefit): The 28,865 square foot Community Center functions as a multi-purpose building for the residents of New Lisbon Developmental Center and hosts programming and activities including worship services, a gymnasium, and major events and entertainment. The building currently has no fire suppression in the building. The Federal accrediting agency, Center for Medicare and Medicaid Services (CMS) has been citing client program buildings for not having fire suppression and intends to make this a requirement for any buildings to which clients have access. It has additionally been recommended as a risk reduction measure by FM Global, the State's insurer. This project would install fire suppression throughout the building, ensure that the domestic water service is sized to provide adequate pressure for sprinklers, and tie the new system into the building fire alarm system. (\$2.693M)

FY2025:

3. Woodbine Developmental Center (216 clients benefit) - The fire alarm panels at Woodbine Developmental Centers were converted to addressable panels in 9 cottages as part of project M1439-00. The remaining panels on campus are only zoned systems, which makes troubleshooting and maintenance more difficult and time consuming, and always presents the possibility of a difficulty in locating smoke or fire.

This Phase 2 project would convert the remaining zone addressable panels in all buildings to individually addressable panels, and replace each detection device with fully addressable devices. (\$2.209M)

4. Woodbine Developmental Center (216 clients benefit) - Division of Fire Safety (DFS) requires that NFPA 80 standards are met on smoke and fire rated partitions, including doors. Over time, smoke and fire doors throughout Woodbine Developmental Center have become damaged and required repairs that have either negated or made it difficult to determine the UL rating of the doors. This project would replace 120 smoke and fire rated doors throughout the facility to ensure DFS compliance. (\$2.064M)

FY2026:

5. New Lisbon Developmental Center (248 clients benefit) - This project would install fire suppression in the remaining 3 wings of the Health Services building. DHS is in the process of installing fire suppression in the clinical and rehab wing of the building, as part of the M1521-00 project, to comply with the impending CMS requirement for fire suppression in all areas where clients have access. The remaining 3 wings of the building currently have no suppression and clients do have free access to the building. Additionally, the campus' dental hygiene suite is located in one of the un-suppressed wings. The M1521-00 included verification that the fire suppression main is sized adequately to support a system throughout the entire building, so this project would only need to install the system throughout the remaining 18,677 square feet of un-suppressed first floor area and tie it into the fire alarm system. (\$1.426M)

FY2027-2030:

6. Hunterdon Developmental Center - The final remaining un-suppressed building at Hunterdon Developmental Center is the Administration Building. Although the 10,228 square foot building does not contain programs, the residents of the facility have free access to the Administration building, triggering the CMS and FM Global recommendations for the installation of a fire suppression system. (\$1.493M)

7. New Lisbon Developmental Center - The facility is interested in changing the use group of the West Apartments, which previously had been leased out to a private service provider. The existing use group is R-3, which is used for group homes. Now that the building is no longer leased because of Olmstead compliance restrictions to leases on the grounds of developmental centers, the facility would like to

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convert the building to a B use group and use it as space for vocational training for clients. The facility evaluated what would be required to change the use of the building, and in order to permit that, there would need to be modifications to the fire suppression system. (\$.235M)

8. Woodbine Developmental Center - The facility is interested in changing the use of Rhapsody House, which had formerly been leased out to a private service provider as a group home. The existing use group is R-3. Now that the building is no longer leased because of Olmstead compliance restrictions to leases on the grounds of developmental centers, the facility would like to convert the building to a B use group and use it for administrative functions. The facility previously had commissioned a report to evaluate the change of use. In order to permit the change of use, fire suppression modifications would be required, as well as the installation of a secondary egress and other building modifications. (\$1.514M)

9. Woodbine Developmental Center - The facility is interested in changing the use of Pioneer Lodge, which had formerly been leased out to a private service provider as a group home. The existing use group is R-3. Now that the building is no longer leased because of Olmstead compliance restrictions to leases on the grounds of developmental centers, the facility would like to convert the building to a B use group and use it for administrative functions. The facility previously had commissioned a report to evaluate the change of use. In order to permit the change of use, fire suppression modifications would be required, as well as interior and exterior modifications to the secondary egress stairs. (\$.563M)

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(000's)

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**DIVISION OF DEVELOPMENTAL DISABILITIES**

ROOF REPLACEMENTS

LOCATION: MULTIPLE FACILITIES

Dept Priority 5

Project ID: 54-187

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

<b>General:</b>	\$66,001	\$25,382	\$14,320	\$12,997	\$13,302
<b>Sub-Total:</b>	\$66,001	\$25,382	\$14,320	\$12,997	\$13,302

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(000's)

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

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

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

HCCFFA funding approved for use for this project category, pending availability

FY2024:

1. Replace roof at the Vineland Developmental Center (Food Service). Numerous leaks have occurred at the Food Service building, which presents a safety hazard for staff working within the building and poses a potential interruption to food preparation services to residents. The roof was last replaced in 1987. This project would replace 36,153 square feet of roofing, encompassing two A-frame shingle sections of roof and two large flat roof areas. To achieve economies of scope, the project scope was expanded to also include replacement of rooftop HVAC units that are well past their useful life - 166 clients benefit. (\$6.368M)
2. Replace hospital/residential building roof at Hunterdon Developmental Center (Health Services Residence) - approximately 50 clients benefit. Residents of his building are mostly non-ambulatory and are oxygen or suction dependent. (\$3.845M)
3. Replace residential cottage roof at New Lisbon Developmental Center (Ivy) - approximately 15 clients benefit. (\$1.275M)
4. Replace residential cottage roof at Woodbine Developmental Center (Cottage 19) - approximately 18 clients benefit. (\$2.153M)
5. Replace roof at Hunterdon Developmental Center (Storeroom/Engineering/Laundry/Central Motor Pool Garage Complex). This building has been experiencing a number of leaks and the facility has attempted numerous repairs and patches. (\$1.542M)
6. Replace the 19,840 square foot roof at the Vineland Developmental Center (Grounds). This project also includes some costs needed for structural repairs. The building houses most of the facility's heavy equipment and salt storage, as well as the Grounds shop offices. (\$1.976M)
7. Replace actively leaking roof at Vineland Developmental Center (Main Building). (\$.797M)
8. Replace 2 residential/correctional cottage roofs at New Lisbon Developmental Center (Moderate Security Units A and B) - approximately 20 clients benefit. (\$1.129M)
9. Replace residential cottage roof at Hunterdon Developmental Center (Cottage 10) - approximately 20 clients benefit. (\$.837M)
10. Replace residential cottage roof at Woodbine Developmental Center (Cottage 15) - approximately 18 clients benefit. (\$1.329M)
11. Replace the roof at the Vineland Developmental Center (Lee). (\$.897M)
12. Replace roof at the New Lisbon Developmental Center (Maple), where DHS is currently engaged in a project to retrofit space to function as a satellite office for the Human Services Police Department. The roof was last replaced in 1995. (\$.969M)
13. Replace roof at Hunterdon Developmental Center (Adaptive Learning Center), where The Department is currently engaged in a project to convert the building to a central Food Service building - 398 clients benefit. (\$2.265M)

FY2025:

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(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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- 14. Replace the roof at the Vineland Developmental Center (Powerhouse)- 166 clients benefit. (\$.685M)
  - 15. Replace the hospital roof at New Lisbon Developmental Center (Health Services Building), last replaced in 1987 - 248 clients benefit. (\$1.887M)
  - 16. Replace the 13,650 square foot roof at Woodbine Developmental Center (Cottage 6) - approximately 18 clients benefit. (\$.896M)
  - 17. Replace the 10,426 square foot roof at Woodbine Developmental Center (Cottage 1) - approximately 18 clients benefit. (\$.706M)
  - 18. Replace roof at New Lisbon Developmental Center (Red Oak) client programming building, last replaced in 1986- 248 clients benefit. (\$.969M)
  - 19. Replace cottage roof for the Employee Training Center at Hunterdon Developmental Center (located in Cottage 22). (\$.950M)
  - 20. Replace residential cottage roof at Woodbine Developmental Center (Cottage 16) - approximately 18 clients benefit. (\$1.329M)
  - 21. Replace roof at the Vineland Developmental Center (Housekeeping). (\$.414M)
  - 22. Replace residential cottage roof at Woodbine Developmental Center (Cottage 17) - approximately 18 clients benefit. (\$1.329M)
  - 23. Replace the 23,950 square foot Administration roof at Woodbine Developmental Center. The roof is technically still under warranty but experiencing repeated leaks. Attempts by the warranty contractor repair leaks have been largely unsuccessful. (\$1.573M)
  - 24. Replace residential cottage roof at Woodbine Developmental Center (Cottage 13) - approximately 18 clients benefit. (\$1.097M)
  - 25. Replace residential cottage roof at Woodbine Developmental Center (Cottage 2) - approximately 18 clients benefit. (\$.829M)
  - 26. Replace residential cottage roof at Woodbine Developmental Center (Cottage 4) - approximately 18 clients benefit. (\$.829M)
  - 27. Replace residential cottage roof at Woodbine Developmental Center (Cottage 3) - approximately 18 clients benefit. (\$.826M)
- FY2026:
- 28. Replace the Hospital roof at Woodbine Developmental Center - 216 clients benefit. (\$3.453M)
  - 29. Replace the roof at the Vineland Developmental Center (Multi-Purpose Building). (\$1.413M)
  - 30. Replace the roofs on the Food Service/Trading Post/Storeroom complex at New Lisbon Developmental Center. The Food Service/Trading Post portion of the building is 24,109 square feet, and the Storeroom is an additional 18,625 square feet. The roofs were last replaced in 1981 and 1986, respectively -248 clients benefit. (\$2.714M)
  - 31. Replace residential cottage roof at Woodbine Developmental Center (Cottage 18) - approximately 18 clients benefit. (\$1.329M)
  - 32. Replace the roof at the Vineland Developmental Center (Giles). (\$.883M)
  - 33. Replace residential cottage roof at Woodbine Developmental Center (Cottage 10) - approximately 18 clients benefit. (\$.373M)
  - 34. Replace roof at Vineland Developmental Center (Administration Annex). This building has been experiencing a number of leaks, and numerous attempts to repair have been unsuccessful. The leaks have caused other issues within the building, which is currently unoccupied. (\$1.309M)

**Department of Human Services**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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35. Replace roof on the Vocation building at Woodbine Developmental Center (\$1.524M)

FY2027-2030:

36. Replace the roofs on the Fiscal and Vocation buildings at New Lisbon Developmental Center, totaling 8,357 square feet. The roofs were last replaced in 1995. (\$.921M)

37. Replace the roofs at the Woodbine Developmental Center (Clothing Center and General Services) administrative buildings. (\$.742M)

38. Replace the 13,853 square foot residential roof at Hunterdon Developmental Center (Cottage 18), whose roof warranty just recently expired - approximately 20 clients benefit. (\$.921M)

39. Replace the roof at the Vineland Developmental Center (Maintenance Shops), which include the Carpentry, Electric, Plumbing, and Transportation shops. (\$1.790M)

40. Replace the 14,074 square foot roof on the Engineering building at New Lisbon Developmental Center. (\$.924M)

41. Replace roofs at Woodbine Developmental Center (Food Service and Maintenance/Laundry Building). (\$1.852M)

42. Replace the 13,583 square foot roof at Woodbine Developmental Center (Cottage 19) - approximately 18 clients benefit. (\$.921M)

43. Replace the roof at the Vineland Developmental Center (Pond). (\$.888M)

44. Replace the 14,464 square foot roof at the New Lisbon Developmental Center (Wagner Unit). The Wagner Unit is used by NJDOC for various training programs and was last replaced in 1991. (\$.950M)

45. Replace the 13,583 square foot roof at Woodbine Developmental Center (Cottage 20) - Approximately 18 clients benefit. (\$.921M)

46. Replace the roof at the Vineland Developmental Center (East Building). (\$.762M)

47. Replace the 13,853 square foot residential roof at Hunterdon Developmental Center (Cottage 23), whose roof warranty just recently expired - approximately 20 clients benefit. (\$.921M)

48. Replace the roof at the Vineland Developmental Center (North Building). (\$.790M)

**Department of Human Services**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**DIVISION OF DEVELOPMENTAL DISABILITIES**

**FOOD SERVICE RENOVATIONS**

LOCATION: MULTIPLE LOCATIONS

Dept Priority 6  
Project ID: 54-112

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

<b>General:</b>	\$6,242	\$5,258	\$984	\$0	\$0
<b>Sub-Total:</b>	\$6,242	\$5,258	\$984	\$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:

FY2024:

1. Greenbrook Regional Center (66 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. (\$2.241)

2. Vineland Developmental Center (166 clients benefit): This project will address a number of deficiencies at the Food Service building. Currently, two air conditioning units in the ingredient room experience frequent failures; one is currently inoperable, impacting the ability to keep food within safe food handling temperatures. The building has a total of 4 walk in refrigerator boxes and 3 freezer boxes that are currently deteriorated and having difficulty maintaining temperature, either stemming from issues related to the AC compressors or from the airtightness of the structure. The project would evaluate and likely replace most of the boxes. The project would also remove and replace older, energy inefficient equipment including steam tables, a cutter/mixer, and steam kettles. (\$3.017M)

FY2025:

3. Woodbine DC (216 clients benefit): 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. (\$0.984M)

**Department of Human Services**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**VINELAND DEVELOPMENTAL CENTER**

**ELEVATOR REPLACEMENTS**

LOCATION: VINELAND DEVELOPMENTAL CENTER

Dept Priority 7

Project ID: 54-291

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

<b>General:</b>	\$8,574	\$3,071	\$3,200	\$2,303	\$0
<b>Sub-Total:</b>	\$8,574	\$3,071	\$3,200	\$2,303	\$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.

HCFFA funding approved for use for this project category, pending availability

Projects in priority order are:

FY2024:

1. Vineland Developmental Center (166 clients benefit): Replace 4 of the worst condition elevators throughout the campus. The newest elevator was a wheelchair lift installed in 1995, but the remaining elevators were installed as early as the 1960's. Funding was approved in FY09 but was rescinded. (\$3.071M)

FY2025:

2. Woodbine Developmental Center (216 clients benefit): Replace elevators throughout the campus. The campus has two elevators which were both installed before 1972. (\$1.6M)

3. Hunterdon Developmental Center (Approximately 80 clients benefit): This project would replace two elevators in the Health Services Residence (HSR). Both are original, installed in 1967. Elevator transport is especially critical in the HSR building, as many of the clients that live there are extremely medically fragile, non-ambulatory, and require oxygen. Many of these clients need to be manually transported by staff, which would be complicated if the elevators were ever out of service. (\$1.6M)

FY2026:

4. Vineland Developmental Center (166 clients benefit): Replace remaining elevators throughout the campus. The newest elevator was installed in 1995, but the remaining elevators were installed as early as the 1960's. Funding was approved in FY09 but was rescinded. (\$2.303M)

Department of Human Services

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**HUNTERDON DEVELOPMENTAL CENTER**

REPLACE CHILLED WATER LINES

LOCATION: CAMPUS

Dept Priority 8

Project ID: 54-326

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

<b>General:</b>	\$41,615	\$8,803	\$16,806	\$7,203	\$8,803
<b>Sub-Total:</b>	\$41,615	\$8,803	\$16,806	\$7,203	\$8,803

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

Hunterdon Developmental Center's chilled water lines are over 50 years old. There have been multiple leaks which have been repaired by facility personnel at considerable expense. The chilled water lines were not deemed to yield sufficient energy savings to be included in the Hunterdon ESIP project, primarily because water is less costly than electricity and thermal energy, thus resulting in longer payback periods. This, however, overlooks the fact that if the lines continue to deteriorate, the facility could experience an interruption in chilled water, which would leave buildings without cooling during summer months. This would present a life safety hazard, as the facility is home to many residents with temperature sensitivities. Many residents also are non-ambulatory, so lack the ability to adequately affect their body temperature. Additionally, relocating residents to another cottage is not always feasible.

This project includes replacing the chilled water distribution system, valves, manholes, and all appurtenances requiring replacement. The project will be split into phases over several years, targeting a distribution loop at a time, prioritizing the most actively leaking portions of the system first.

FY2024:

1. Hunterdon Developmental Center - Unit 1 Loop (\$8.803M)

FY2025:

2. New Lisbon Developmental Center - Replace chilled water piping at Lower Cottages, approximately 2,000 linear feet. (\$8.803M)
3. Hunterdon Developmental Center - Unit 2 Loop (\$8.003M)

FY2026:

3. Hunterdon Developmental Center - Unit 3 Loop (\$7.203M)

FY2027-2030:

4. Vineland Developmental Center - Replace chilled water piping at cottages, approximately 2,000 linear feet. (\$8.803M)

Department of Human Services

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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DIVISION OF DEVELOPMENTAL DISABILITIES

IT AND TELECOMMUNICATION UPGRADES

LOCATION: MULTIPLE LOCATIONS

Dept Priority 9

Project ID: 54-332

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

<b>General:</b>	\$4,251	\$4,251	\$0	\$0	\$0
<b>Sub-Total:</b>	\$4,251	\$4,251	\$0	\$0	\$0

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

Developmental center communications and data upgrades are critical to resident safety. As more and more capital infrastructure is tied into the network and as aged copper telephone cables deteriorate, there is an increasing need for capital projects to rejuvenate this infrastructure. If phones and PA systems fail, facilities lose their ability to effectively coordinate resources during emergencies. Fire alarms, security equipment, and building automation systems and the associated equipment that they control all interface with the network and require adequate bandwidth apart from phone and data equipment. If these systems fail because of communication disruptions, their failure could go unnoticed during a life safety emergency, creating a real risk to residents. Alignment between capital construction and IT is more important than ever, as cyber security has increasingly been thrust into focus by high profile network breaches in the public and private sectors. National Defense Authorization Act (NDAA) compliance is critical to maintaining Federal funding.

1. All Developmental Centers (1,094 clients benefit): This project will refresh Avaya telecommunications switching equipment at all 5 developmental centers. This project cost is developed as an OIT purchase and installation of equipment rather than a capital construction project. (\$.387M)

2. Hunterdon Developmental Center (398 clients benefit): The facility currently has a total of 6 cottages where the public address (PA) system is no longer working. The PA system is used to announce various codes, which indicate to other staff within the building or throughout campus when nursing staff is needed to assist a client with a healthcare need. It can also be used during emergent events to provide critical information quickly. The existing system is the original installation from the late 1960's, and much of the cabling is deteriorated, much of it is not weather tight. Existing speaker cones have also degraded, and original power amplifiers are a single point of failure for the campus equipment. New PA systems utilize IP based addressed speakers, do not require power amplifiers, and have robust customization features. Additionally, newer systems can be integrated into the existing security control system for added value and additional features. This project will replace all of the speakers throughout the campus and install new switches and cabling. (\$.3289M)

The capital request assumes that the quoted price +15% (for DPMC General Conditions) is the Construction Cost Estimate.]

3. Hunterdon Developmental Center (398 clients benefit): The existing copper telephone cables are well beyond their life expectancy. Underground and overhead lines have deteriorated, and the facility is frequently having to switch pairs to maintain effective communication between buildings. The facility does have an existing fiber optic backbone with existing 2" conduit runs between most of the buildings. This project would pull an additional 10,000 linear feet of 6 pairs OM-4 multimode fiber optic cable through the existing conduit, and upgrade switches to accommodate transitioning to VOIP (voice over IP) format phone infrastructure. The fiber will be more enjoy more resiliency than the existing direct bury copper, as the fiber will be in conduit. (\$.575M)

Department of Human Services

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**DIVISION OF DEVELOPMENTAL DISABILITIES**

SECURITY IMPROVEMENTS

LOCATION: MULTIPLE LOCATIONS

Dept Priority 10

Project ID: 54-321

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

<b>General:</b>	\$5,175	\$5,175	\$0	\$0	\$0
<b>Sub-Total:</b>	\$5,175	\$5,175	\$0	\$0	\$0

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

1. Vineland Developmental Center (166 clients benefit):

Passage of the National Defense Authorization Act (NDAA) Section 889 requires that entities receiving Federal funds are prohibited from purchasing or maintaining telecommunications or surveillance equipment produced by a covered list of manufacturers that are deemed detrimental to national cyber-security. Some of the equipment covered under Section 889 was subsequently de-certified by the FCC. Some developmental centers had previously purchased covered equipment, and the Department is in the process of deactivating and replacing covered equipment.

This project would replace covered equipment at Vineland Developmental Center with equipment that has already been approved by NJOIT and NJOHSP and is readily available under State contract. This would include surveillance equipment at building exterior entrances and covering roadways within the facility. Much of the existing devices are analog cameras, so new cabling would be needed at most device locations - 166 clients benefit. (\$2.597M)

2. Greystone Psychiatric Hospital:

Though Greystone Psychiatric Hospital is operated by NJ Department of Health, Human Services supports police functions at NJDOH psych hospitals through the provision of services by Human Services Police Department (HSPD). As a majority of HSPD services are related to supporting psychiatric hospital patients, proximity to hospitals is critical. HSPD operates a northern regional field office on the grounds of Greystone. HSPD recently saw a considerable increase in staffing, and DHS would like to expand the facilities at the northern field office. This project would expand the modular facility and add additional bathroom and locker space, as well as additional work locations. Parking lot modifications would also be required to accommodate the addition, as well as additional staffing. (\$.848M)

3. Hunterdon Developmental Center (398 clients benefit):

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. (\$1.730M)

Department of Human Services

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**DIVISION OF DEVELOPMENTAL DISABILITIES**

EMERGENCY PREPAREDNESS

LOCATION: MULTIPLE LOCATIONS

Dept Priority 11

Project ID: 54-329

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

<b>General:</b>	\$1,936	\$1,936	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,936	\$1,936	\$0	\$0	\$0

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

Storage of personal protective equipment (PPE), canned food, and dry goods has been challenging during the COVID-19 pandemic. DHS developmental centers are required to store enough PPE and food to meet strict CMS requirements, and some have found themselves struggling to find adequate climate-controlled storage space. Also, storage areas must be large enough to receive large deliveries on pallets and facilitate staff maneuvering pallets to ensure that materials are being properly rotated for timely usage ahead of expiration dates. Hunterdon and Woodbine Developmental Centers have experienced greater difficulty in maintaining these stores, as the campuses have fewer buildings with unused space. Furthermore, Hunterdon Developmental Center has received citations from DCA Division of Fire Safety for impromptu storage space constructed in buildings not properly designed to code for storage use. These projects would construct 40' x 80' pole barns, built on a slab on grade, with electric and HVAC for lighting, heating, and cooling. The Hunterdon pole barn would also be capable of accommodating spillover storage needs of Green Brook Regional Center.

Projects in priority order are:

1. Hunterdon Developmental Center (\$.968M)
2. Woodbine Developmental Center (\$.968M)

**VINELAND DEVELOPMENTAL CENTER**

BUILDING PRESERVATION

LOCATION: EAST BUILDING AND ADMIN ANNEX

Dept Priority 12

Project ID: 54-324

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

<b>General:</b>	\$690	\$690	\$0	\$0	\$0
<b>Sub-Total:</b>	\$690	\$690	\$0	\$0	\$0

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

This project will preserve and stabilize two stone masonry construction porches at Vineland Developmental Center. The East building and the Administration Annex building both have stone masonry porches which are in very poor condition. The facilities do not allow staff to exit through these porches over concerns about structural integrity. This limits egress points for both buildings, creating a safety hazard.

The facility recently engaged a civil engineer to provide repair details for emergency make-safe repairs meant to slow the degradation of the porches. However, these porches will still require additional work to restore them to use. (\$.690M)

Department of Human Services

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**WOODBINE DEVELOPMENTAL CENTER**

REPLACE FLOORING

LOCATION: VARIOUS BUILDINGS

Dept Priority 13

Project ID: 54-322

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

<b>General:</b>	\$3,385	\$2,319	\$1,066	\$0	\$0
<b>Sub-Total:</b>	\$3,385	\$2,319	\$1,066	\$0	\$0

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

FY2024:

1. Woodbine Developmental Center (216 clients benefit): 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 the safety of residents. (\$2.319M)

FY2025:

2. Woodbine Developmental Center (216 clients benefit) the flooring in Cottages 5, 11, 12, and 14 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 the safety of residents. (\$1.066M)

**Department of Human Services**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**HUNTERDON DEVELOPMENTAL CENTER**

PATIENT SAFE HANDLING RENOVATIONS

LOCATION: BATHROOMS

Dept Priority 14

Project ID: 54-325

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

<b>General:</b>	\$10,668	\$2,571	\$3,255	\$2,271	\$2,571
<b>Sub-Total:</b>	\$10,668	\$2,571	\$3,255	\$2,271	\$2,571

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

The 2008, New Jersey passed the Safe Patient Handling Act in an effort to reduce injuries to staff and patients resulting from cumbersome manual transfers of patients. The law requires that State developmental centers and psychiatric hospitals develop a safe patient handling program, which may consist of policies and training programs designed to increase awareness of proper body mechanics and assistive devices to aid in patient transfers. Hunterdon Developmental Center and Woodbine Developmental Center have identified deficiencies in their safe patient handling program, specifically in cottage bathrooms. The facilities have proposed renovations to their bathrooms in residential buildings that include modifications to the shower stalls, the installation of shower trolleys and ceiling lifts, modification of bathroom stalls, and the modification of existing sink heights and clearances, as well as some lighting modifications to improve visibility. The bathrooms have been prioritized over several fiscal years based on the acuity and mobility of the clients living in each building. The project will improve safety for clients and staff at the facilities.

FY2024:

1. Hunterdon Developmental Center - Unit 1 (Approximately 120 clients benefit): Unit 1 is comprised of individuals who are non-ambulatory, many of whom are confined to a wheelchair. (\$2.571M)

FY2025:

2. Woodbine Developmental Center (216 clients benefit) - \$3.255M

FY2026:

3. Hunterdon Developmental Center - Unit 2 (Approximately 120 clients benefit) - \$2.571M

FY2027-2030:

4. Hunterdon Developmental Center - Unit 3 (Approximately 100 clients benefit) - \$2.571M

Department of Human Services

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**DIVISION OF DEVELOPMENTAL DISABILITIES**

HVAC INFECTION CONTROL UPGRADES

LOCATION: MULTIPLE LOCATIONS

Dept Priority 15

Project ID: 54-331

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

<b>General:</b>	\$15,517	\$15,517	\$0	\$0	\$0
<b>Sub-Total:</b>	\$15,517	\$15,517	\$0	\$0	\$0

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

During the COVID-19 pandemic, studies showed that individuals with intellectual and developmental disabilities were nearly 3 times more likely to die from a COVID-19 infection. DHS quickly marshalled resourced in effort to protect NJ's developmental center residents. A combination of highly controlled access, frequent rapid testing, early deployment of COVID-19 vaccines, and a reconfiguration of spaces to function as quarantine and isolation spaces can be attributed to the Department's success in limiting infection and death at developmental centers.

In an effort to improve the environment of care and safeguard residents, DHS sought to understand the role that existing developmental center HVAC systems play in the airborne transmission of pathogens. Towards this end, DHS commissioned a study of potential improvements that could be made to existing HVAC systems to improve the quality of air throughout client residential buildings without placing additional strain on aged equipment.

The report recommended the following improvements:

1. In order to facilitate a transition to higher efficacy MERV-13 air filter without increasing the risk of burning out motors in existing air handlers, replacement of all motors with variable frequency drives (VFD's) was recommended.
2. In order to better clean air, installation of electrically controlled bipolar ionization units in ductwork was recommended. Bipolar ionization increases the efficacy of air filters by causing particulates in the air to cling together, increasing their size and making them more susceptible to air filter capture.

This project would install the recommended upgrades in all resident occupied buildings at all developmental centers.

DHS has also included the recommendations contained in this request category in all of its HVAC Infrastructure Upgrade category projects that include replacement of ventilation infrastructure. DHS strongly recommends replacement of aged equipment rather than modifications of existing equipment and believes that doing so will not only improve overall resiliency of systems, but achieve economy of scope savings that would not be achieved by completing the projects separately.

1. Green Brook Regional Center (66 clients benefit) - \$1.787M
2. Hunterdon Developmental Center (398 clients benefit) - \$4.082M
3. New Lisbon Developmental Center (248 clients benefit) - \$3.006M
4. Vineland Developmental Center (166 clients benefit) - \$3.177M
5. Woodbine Developmental Center (216 clients benefit) - \$3.465M

**Department of Human Services**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**DIVISION OF DEVELOPMENTAL DISABILITIES**

BUILDING ENVELOPE REPAIRS

LOCATION: MULTIPLE BUILDINGS

Dept Priority 16

Project ID: 54-317

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

<b>General:</b>	\$23,046	\$4,873	\$5,360	\$6,142	\$6,671
<b>Sub-Total:</b>	\$23,046	\$4,873	\$5,360	\$6,142	\$6,671

**Department of Human Services**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$11

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:

FY2024:

1. New Lisbon Developmental Center (Approximately 40 clients benefit):  
Replace five (5x) sets of automatic bi-folding glass doors at the Health Services and Knoll Manor buildings. The former provides health services to all of the residents at New Lisbon and the latter is a residential building for medically sensitive individuals with developmental disabilities. The doors have had a high rate of failure, and often let cold air in, which can adversely affect the health of residents. They also sometimes fail closed, which can present a fire hazard if staff and residents have difficulty opening the doors. This project would also install air curtains at each automatic door location as to reduce the amount of thermal loss from the doors opening. Neither building has a foyer to mitigate thermal loss. (\$.223M)
2. New Lisbon Developmental Center (40 clients benefit):  
The existing windows in Knoll Manor are not only inefficient, but allow drafts in cooler months to pass into client bedrooms. The clients in this building are medically fragile. This project would replace all of the windows Knoll Manor. (\$1.610M)
3. Woodbine Developmental Center (Approximately 124 clients benefit):  
Replace windows in 8 residential cottage buildings, the General Services building, and Food Service. The windows have lead paint which must be abated as part of the replacement. (\$2.221M)
4. Vineland Developmental Center (166 clients benefit):  
Replace windows in 7 residential cottages (\$.640M)
5. Hunterdon Developmental Center (398 clients benefit):  
This project would reapply weather-stripping on all doors and re-caulk all windows and building envelope penetrations to reduce thermal loss from a degraded building envelope. This project was originally slated to be a part of the A1226-00 Hunterdon Developmental Center and Edna Mahan Correctional Facility (EMCF) ESIP project. However, high bid prices, especially those for individual energy conservation measures (ECM's) at EMCF forced the project team to drop this particular ECM from the project. This project is projected by ESIP project consultant to generate approximately \$11,000 a year in energy savings. (\$.178M)

FY2025:

6. Hunterdon Developmental Center (Approximately 150 clients benefit):  
Replace the windows in the Health Services Residence and 6 residential cottage buildings. The current ESIP project did not include window replacement in the Energy Savings Plan, because the currently used energy modeling shows that window replacement would not fit into the overall project payback period. This is primarily due to the fact that the replacement windows would have to be custom sized to fit existing frames. DHS believes that the modeling methodology is also overly conservative. [Construction cost estimates for window replacements were calculated as part of the ESIP]. Additional energy savings could be realized. (\$5.360M)

FY2026:

7. Green Brook Regional Center (66 clients benefit):  
Replace windows throughout facility (\$2.221M)
8. Hunterdon Developmental Center (120 clients benefit):  
Replace windows in 6 residential cottage buildings (\$3.921M)  
[Construction cost estimates of new window installation provided by the ESCO on the Hunterdon ESIP project]

**Department of Human Services**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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FY2027-2030:

9. Hunterdon Developmental Center (120 clients benefit):  
 Replace windows in 6 residential cottage buildings (\$6.671M)  
 [Construction cost estimates of new window installation provided by the ESCO on the Hunterdon ESIP project]

**NEW LISBON DEVELOPMENTAL CENTER**

DEMOLITION OF VACANT BUILDINGS

LOCATION: LUPIN

Dept Priority 17

Project ID: 54-323

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

<b>General:</b>	\$1,951	\$1,951	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,951	\$1,951	\$0	\$0	\$0

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

Derelict buildings are a safety hazard for clients and staff, they present a fire safety risk, and they are a continual drain on the facilities' operating dollars to board up windows and doors, change keying, and monitor the structures for security purposes. Considerable environmental remediation (asbestos, lead based paint, PCB's, mold, etc.) will be required as part of the demolition work.

HCFFA funding approved for use for this project category, pending availability.

1. New Lisbon Developmental Center - Lupin Building (\$1.097M)
2. Hagedorn Psychiatric Hospital - Infirmary. This building is starting to collapse in certain areas. (\$.854M)

Department of Human Services

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY - 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**NEW LISBON DEVELOPMENTAL CENTER**

PAVING

LOCATION: MULTIPLE LOCATIONS

Dept Priority 18

Project ID: 54-327

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

<b>General:</b>	\$2,450	\$436	\$2,014	\$0	\$0
<b>Sub-Total:</b>	\$2,450	\$436	\$2,014	\$0	\$0

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

Roads are an integral part of the developmental center campus infrastructure. Facilities do their best to address paving within their annual operating budgets, but typically this limits them to only repairing one or two small sections per year. Roads in poor condition affect the safety of staff and clients. Transportation of clients can present challenges when roads are in poor condition. Potholes and cracks present potential safety hazards for more ambulatory clients. Damaged curbing can create trip hazards. Additionally, after the New Lisbon experienced an automotive related fatality on campus in 2019, developmental centers have been installing speed bumps on campus.

Projects in priority order are:

FY2024:

1. New Lisbon Developmental Center (248 clients benefit): This project would repave parking lot areas at Azalea, Birch, Fern, Spruce, Maple, and Food Service, as well as repave driveways at Academic building and the food service entrance of Azalea. This project cost is developed assuming all work will be done by DOT contractors via the DOT paving services MOU. (\$.436M)

FY2025:

2. Woodbine Developmental Center (216 clients benefit): This project will repave roadways and repair curbing, as well as investigate the installation of a campus traffic light. (\$.2014M)

**WOODBINE DEVELOPMENTAL CENTER**

STORMWATER MANAGEMENT PLAN

LOCATION: THROUGHOUT CAMPUS

Dept Priority 19

Project ID: 54-252

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

<b>General:</b>	\$1,686	\$1,686	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,686	\$1,686	\$0	\$0	\$0

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

All DHS facilities, as required by NJDEP, have developed Stormwater Management Plans. Funding is needed to implement these plans and assure NJDEP compliance. Some facilities require new drainage lines, catch basins and retention basins, for example. In other locations, site grading and appropriate landscaping is required to avoid soil erosion.

Compliance with NJDEP requirements eliminates the potential for 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.

Woodbine Developmental Center (\$1.686M)

Department of Human Services

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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HUNTERDON DEVELOPMENTAL CENTER

ASBESTOS ABATEMENT

LOCATION: THROUGHOUT CAMPUS

Dept Priority 20

Project ID: 54-256

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

<b>General:</b>	\$7,944	\$2,228	\$1,744	\$2,228	\$1,744
<b>Sub-Total:</b>	\$7,944	\$2,228	\$1,744	\$2,228	\$1,744

**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 clients 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.

FY2024:

1. Hunterdon Developmental Center (398 clients benefit): 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 1990's 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. (\$2.228M)

FY2025:

- 2. Greenbrook Regional Center (66 clients benefit) - \$.872M
- 3. New Lisbon Developmental Center (248 clients benefit) -\$.872M

FY2026:

- 4. Vineland Developmental Center (166 clients benefit) - \$2.228M

FY2027-2030:

- 5. Woodbine Developmental Center (216 clients benefit) - \$.872M

This project will be an ongoing request until all DHS facilities have the asbestos in resident occupied areas and mechanical rooms fully abated.

**Department of Human Services**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**NO ORGANIZATION**

LANDFILL REMEDIATION

LOCATION: HAGEDORN PSYCHIATRIC HOSPITAL

Dept Priority 21

Project ID: 54-328

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

<b>General:</b>	\$4,310	\$4,310	\$0	\$0	\$0
<b>Sub-Total:</b>	\$4,310	\$4,310	\$0	\$0	\$0

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

Though the Hagedorn Psychiatric Hospital is now operated by the Department of the Treasury, the Department of Human Services is requesting capital to cap a landfill here that was never addressed when the facility was operated by the Department. If the landfill remains uncapped, precipitation that returns to groundwater has the potential to disturb the landfill materials, risking contamination of the groundwater in and around the facility. (\$4.310M)

Other potential funding sources for this project include:

NJDEP Landfill Remediation Trust Fund (requires budget language)

NJ Pinelands Infrastructure Trust Fund (managed by NJDEP)

**Totals For:**

**Department of Human Services**

General:	\$350,502	\$139,944	\$85,587	\$69,600	\$55,371
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$350,502</b>	<b>\$139,944</b>	<b>\$85,587</b>	<b>\$69,600</b>	<b>\$55,371</b>

## 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 duties involving law enforcement and criminal justice, legal representation, and regulation of industries. As head of the DLPS, the Attorney General is both the State's chief law enforcement officer, with oversight over the 21 county prosecutors and 38,000 law enforcement officers, including 3,000 within the DLPS, and chief legal officer, responsible for providing legal advice and counseling to all Executive Branch agencies.

With 11 divisions and offices, as well as independent commissions and boards, the DLPS performs such critical tasks as prosecuting significant criminal actions, bringing civil actions in court on behalf of State agencies, protecting citizens' civil and consumer rights, promoting highway traffic safety, and regulating and maintaining public confidence in the casino, combative sports, alcoholic beverage, gaming and racing industries. The DLPS also oversees the Victims of Crime Compensation Office, which is the payer of last resort to victims of crime, and the Office of Justice Data, which coordinates the vast amounts of data analysis required of and conducted in the DLPS.

Currently, the DLPS responsibilities include overseeing criminal justice policies across the State, engaging in criminal investigations and prosecutions, providing emergency services through the State Office of Emergency Management, supporting and providing guidance for State and local law enforcement agencies, and maintaining and operating criminal records and identification systems. In addition, the DLPS investigates violations of public trust and develops policies that rebuild faith in government institutions and the criminal justice system.

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 the ongoing COVID-19 pandemic and major disaster events such as Superstorm 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 over the 21 county prosecutor offices and local law enforcement agencies. The Office of Public Integrity and Accountability is dedicated to ensuring public trust in government institutions by pursuing corruption cases against public officials and implementing best practices in the area of policing. The Office of the Insurance Fraud Prosecutor is responsible for investigating, prosecuting, and deterring insurance fraud, and serves as the statewide coordinator for all anti-insurance fraud efforts in New Jersey.

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.

Through the Division of Consumer Affairs, the DLPS enforces the Consumer Fraud Act, which regulates advertising and sales techniques to prevent fraud, deceit and misrepresentation in the sale of goods and services. The Division also regulates buyers and sellers of securities, fundraising organizations, employment agencies, Bingo games and raffles, adherence to uniform standards of weights and measures and oversees the Prescription Monitoring Program. In addition, the Division is responsible for the registration, investigation and monitoring of fantasy sports operators. The Division also oversees the various professional boards that regulate hundreds of thousands of individuals licensed as professionals or to perform services.

Through the Division on Civil Rights, the DLPS enforces the New Jersey Law Against Discrimination, which makes it illegal to discriminate in employment, contracting, housing and places of accommodation. The Division also enforces the Family Leave Act, which requires covered employers to grant time off from work to employees to care for or bond with a child within one year of the child's birth or adoption, to care for a family member or the equivalent of a family member with a serious health condition, and for certain other reasons. The Division also enforces the Fair Chance in Housing Act, which limits housing providers' ability to consider a person's criminal history in deciding whether to extend an offer or whether to rent a home after extending an offer. In addition, the Division provides training to the general public, government agencies, volunteer organizations and the business community to promote awareness of the laws the Division enforces, to reduce prejudice and bias and to educate members of the public about available resources if they believe their rights have been violated.

**Department of Law and Public Safety**  
**FY 2024 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY 2024 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2024	FY 2025	FY 2026	FY 2027 - 2030	
<b>Preservation</b>						
A02 Preservation-HVAC	1	\$1,000	\$0	\$0	\$0	\$1,000
A03 Preservation-Critical Repairs	3	\$12,400	\$0	\$0	\$0	\$12,400
A05 Preservation-Security Enhancements	1	\$300	\$0	\$0	\$0	\$300
A06 Preservation-Other	3	\$7,160	\$0	\$0	\$0	\$7,160
<b>Sub Totals:</b>	8	\$20,860	\$0	\$0	\$0	\$20,860
<b>Acquisition</b>						
D04 Acquisition-Other	1	\$1,000	\$0	\$0	\$0	\$1,000
<b>Sub Totals:</b>	1	\$1,000	\$0	\$0	\$0	\$1,000
<b>Construction</b>						
E02 Construction-New	1	\$1,500	\$0	\$0	\$0	\$1,500
E03 Construction-Renovations and Rehabilitation	1	\$9,850	\$0	\$0	\$0	\$9,850
<b>Sub Totals:</b>	2	\$11,350	\$0	\$0	\$0	\$11,350
<b>Grand Totals:</b>	11	\$33,210	\$0	\$0	\$0	\$33,210

**Department of Law and Public Safety**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**DIVISION OF STATE POLICE**

BRIDGETON STATION

LOCATION: BRIDGETON POLICE STATION

Dept Priority 1

Project ID: 66-185

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

<b>General:</b>	\$9,850	\$9,850	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$9,850	\$9,850	\$0	\$0	\$0
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

Construction of a new Bridgeton Station on State of New Jersey property at the existing location, 2 Landis Avenue, Bridgeton, Cumberland County, New Jersey

In 1984, the State of New Jersey leased a building for the New Jersey State Police Bridgeton Station from a private entity. At that time, approximately 35 troopers were assigned to the Station. In 2011, when the building lease expired, the State of New Jersey purchased the property, which also contains a radio communications tower. This purchase was necessary for the New Jersey State Police to continue to serve the densely populated Bridgeton area and surrounding communities, which are high crime areas. The radio communications tower serves 35 State agencies, two local municipalities, the National Guard, the Coast Guard, the United States Marshal's Service, and the New Jersey Statewide Public Safety Interoperability Communications System. At the time the Station was purchased in 2011, the property was already in disrepair and in need of major expansion and renovations, however, it was imperative for the State to keep the location. Since its opening in 1984, the number of troopers assigned to Bridgeton Station has more than doubled. As of August 25, 2022, there are 71 troopers and 7 detectives for a total of 78 personnel. The assignment of troopers to this Station increases in conjunction with the increase in population and the further development of the communities the State Police serves.

Due to the need for required equipment, technology, community policing and outreach needs, and new laws and regulations, the State Police has an immediate need for additional space at this location.

Additionally, the Station requires specialized rooms such as a dedicated Domestic Violence room (as required by the Office of the Attorney General), additional interview rooms, proper holding cells to separate male, female, and juvenile arrestees from required sight and sound contact, and a conference room to interact with community leaders, school officials, and other community groups.

Bridgeton Station is one of the busiest State Police stations in New Jersey and conducts its operations from one of the smallest buildings the State Police has. Due to the layout and design of the Station, accommodating restroom needs for arrestees is very problematic and creates a safety risk to the public, the troopers, and the arrestees themselves, because the only public restroom is located in the Station lobby area, where victims and members of the community are present. The Station cannot accommodate the number of assigned male and female troopers. A temporary trailer is parked in the Station parking lot to accommodate the overflow of troopers; providing a changing area, and a place for the troopers to secure their equipment. The troopers on the on-duty squad are confined to a small room in the Station where they complete their reports. There are many instances when the troopers are unable to locate an available computer so they may complete their required reports in a timely manner. Providing funding for this capital project will allow the New Jersey State Police to better serve the public. The existing Station will be upgraded and remodeled for use by specialty units of the State Police to better serve the public in that region.

Department of Law and Public Safety

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**DIVISION OF CRIMINAL JUSTICE**

EVIDENCE PARKING LOT

LOCATION: JJC PROPERTY

Dept Priority 2

Project ID: 66-186

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

<b>General:</b>	\$1,500	\$1,500	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,500	\$1,500	\$0	\$0	\$0

**Operating Impact:** Increase: \$0 Decrease: \$360

Need to build a secure lot for evidence vehicles for DCJ. Must accommodate 250 to 300 vehicles of various sizes (compact vehicles, small, medium & large SUV's, pick-up trucks, cargo vans, etc.) with appropriate paving, lighting, security/surveillance system, perimeter fencing and automated gate. An office trailer with restrooms/plumbing must be rented for the operation. Covered processing stalls are needed for evidence preservation and investigation work, protection from elements (possibly use solar panels for cover and gain power/lighting). While the exact site has not been determined yet, LPS is planning to build the secure lot on land owned by JJC. This project would result in \$360,000 in operating impact savings by eliminating the need for the currently rented evidence parking lot. The cost estimate is so high because engineering consultant costs are also needed.

**DIVISION OF CONSUMER AFFAIRS**

AUTOMATED PERIMETER FENCE/GATES & SURVEILLANCE SYS

LOCATION: AVENEL

Dept Priority 3

Project ID: 66-187

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

<b>General:</b>	\$2,000	\$2,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$2,000	\$2,000	\$0	\$0	\$0

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

Office of Weights and Measures keeps trucks, trailers and probers parked behind the building, but existing gates leading into & out of the area are non-functional so unauthorized semi-trucks pull into the lot to park on the egress road overnight since it is adjacent to a hotel. Additionally, some equipment and the parking lot have been vandalized.

**Department of Law and Public Safety**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**DIVISION OF STATE POLICE**

NJSP HAMILTON HQ & TECH PLEX HVAC AND CHILLER

LOCATION: HAMILTON

Dept Priority 4

Project ID: 66-188

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

<b>General:</b>	\$5,400	\$5,400	\$0	\$0	\$0
<b>Sub-Total:</b>	\$5,400	\$5,400	\$0	\$0	\$0

**Department of Law and Public Safety**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY - 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

**Hamilton Technology Complex**

The Hamilton Technology Complex houses several different state agencies including the New Jersey State Police, New Jersey Office of Homeland Security and Preparedness, the FBI, and the New Jersey Office of Information Technology. There are several NJSP Units that operate in this space, including the NJSP Central Lab, Ballistics Unit, Forensics Unit, and Internet Crimes Against Children. All of these agencies and units play a crucial role in safeguarding the citizens and facilities of the State of New Jersey. As a result, this building and its infrastructure are operating twenty-four hours a day, seven days a week, 365 days a year at full capacity. The pace of operations puts a significant strain on equipment, which has been in service for twenty years.

The HVAC systems, specifically the chillers, which are the primary component used to provide cold air to the building, have reached the end of their life cycle. Climate control in this building is critical, as the building houses significant quantities of evidence necessary for the prosecution of thousands of criminal offenses, as well as equipment valued in the millions of dollars. The building utilizes six chillers. Two of these chillers were recently replaced by NJOIT to ensure the necessary cooling of servers they house in the building. The four remaining chillers are rated at approximately 275 tons each. None of these chillers are fully operational. It is estimated that two of the chillers are operating at fifty percent capacity and two chillers are operating at seventy-five percent capacity. When brand new, the cooling system is designed to handle outside temperatures up to ninety degrees. Temperatures above ninety degrees will cause the building to warm slightly throughout the day, as the units cannot circulate enough chilled air to maintain a constant temperature. Currently, the building begins to gradually warm inside when outside temperatures reach approximately eighty-five degrees. In order to compensate for the system's inability to cool efficiently, the temperature of the building needs to be dropped overnight when it is cooler outside to bring the indoor temperature down. As a result, the chillers are pushed to work harder overnight and further stress a failing system. Cost: \$3,600,000

**NJSP Troop "C" Headquarters/Hamilton Sub-Station/Hamilton 911 Call Center/Hamilton Fleet Maintenance Garage**

The chillers responsible for the building which houses NJSP Troop "C" Headquarters, NJSP Hamilton Sub-Station, the 911 Call Center, and the Fleet Maintenance Garage are also at the end of their life cycle. These chillers are equally as important as the units mentioned above for the NJSP Hamilton Technology Complex. NJSP Troop "C" Headquarters is responsible for command and control of all NJSP police operations in the central portion of New Jersey. NJSP Hamilton Sub-Station polices an area stretching from the Jersey Shore to Pennsylvania and is the primary police entity for multiple municipalities. The 911 Call Center houses dispatchers for the NJSP, NJDOT, and NJDEP and is crucial in coordinating the response to all incidents in New Jersey.

This building currently utilizes four chillers. The two primary chillers are rated at approximately a 250-ton capacity. Two chillers are designated as backup chillers in the event of a power loss or failure of the primary chillers. The backup chillers are rated at approximately 200 tons each. The two primary chillers are in dire need of replacement. One is currently estimated to be running at forty-six percent capacity and one is estimated to be running at twenty-three percent capacity. Each primary unit has four compressors for a total of eight compressors. Currently, only three of the compressors are operational. As a result, the emergency backup chillers are currently being utilized to supplement the primary chillers. The average yearly cost to maintain these systems is \$100,000.00 per year.

**Chiller Maintenance and Failure – Hamilton**

Personnel from the NJSP Facility and Asset and Control Bureau currently go through great lengths to keep these units running. Often, they are unable to source parts or parts take an exorbitant amount of time to ship. In coordination with our HVAC contractors, they must improvise repairs or have parts that are no longer in production fabricated. Additionally, due to their age, some manufacturers have ceased technical support for parts and components. In the current state, a complete failure of two chillers at Hamilton Technology Complex would result in the need for an emergency rental of two chillers to keep the building operational and protect all evidence, material, and equipment located within. The estimated monthly cost of these rentals would be approximately \$20,000.00 per month. At NJSP Hamilton Headquarters, a failure of one chiller would result in the need for an emergency rental of a chiller. It is estimated that these chillers have approximately one year of life left. The estimated monthly cost of these rentals would be approximately \$10,000.00 per month. Cost: 1,800,000

Department of Law and Public Safety

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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DIVISION OF STATE POLICE

TROOP "A" HQ/BUENA VISTA SUBSTATION

LOCATION: BUENA VISTA

Dept Priority 5

Project ID: 66-194

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

<b>General:</b>	\$5,800	\$5,800	\$0	\$0	\$0
<b>Sub-Total:</b>	\$5,800	\$5,800	\$0	\$0	\$0

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

Troop "A" Headquarters/Buena Vista Sub-Station/911 Call Center/Fleet Maintenance Garage - Replacement of HVAC system

NJSP Troop "A" Headquarters is responsible for command and control of all NJSP police operations in the southern portion of New Jersey. NJSP Buena Vista Sub-Station is the primary police agency for multiple municipalities and state highways. The 911 Call Center houses dispatchers to handle all State Police communications for the southern portion of New Jersey. Like most of our NJSP facilities, this building is operational twenty-four hours a day, seven days a week, 365 days a year and is critical in ensuring the safety of the citizens and facilities in the whole southern portion of the state. The pace of operations puts a significant strain on the infrastructure of the building.

The building which houses all the above entities was built in 1995 and the chillers were put into service in 1996, thus being twenty-six years old. The HVAC systems, specifically the chillers, which are the primary component used to provide cold air to the building, have reached the end of their life cycle. The building has a total of two chillers, approximately ninety tons each, and both need replacement. For the last seven years, members of the NJSP Facility and Asset Control Bureau, in coordination with various private contractors, have spent significant time maintaining and repairing multiple issues at a significant cost to the State.

There are significant obstacles in maintaining these units which make it nearly impossible to keep them operational and will pose insurmountable roadblocks. Firstly, technical support for certain units and components are no longer provided by manufacturers. Therefore, the ability to make repairs relies solely on the knowledge of our maintenance staff and/or the private contractor. Secondly, certain parts are no longer in production and cannot be sourced, so repairs can only be completed by retrofitting parts from different manufacturers not specifically designed for the unit. The average yearly cost to maintain these systems is approximately \$15,000.00.

Chiller Maintenance and Failure – Buena

In the current state, a complete failure of two chillers at the Buena Facility Technology would result in the need for an emergency rental of two chillers to keep the building operational. The estimated monthly cost of these rentals would be approximately \$16,500.00 per month. Ultimately, the level of maintenance needed, and the ability to procure the necessary parts to keep these units operational is not sustainable. Expected remaining service left in these units is approximately one year. Cost: \$1,650,000

Troop "A" Headquarters/Buena Vista Substation Roof Replacement

The roof at the Troop "A" Headquarters and Buena Vista Station has been in place since the construction of the building in 1995. It is in need of dire replacement. The granular material, which protects the roof sub-surface, has disintegrated or washed away in multiple large areas. Over the years, there have been multiple patch repairs performed for a total of approximately forty patches. Every year maintenance crews or contractors need to make approximately three repairs. Each patch undermines the overall integrity of the waterproofing on the roof structure. As a result, the roof continuously leaks. Cost: \$4,150,000

Department of Law and Public Safety

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**DIVISION OF CONSUMER AFFAIRS**

AC EQUIPMENT UPGRADE

LOCATION: AVENEL

Dept Priority 6

Project ID: 66-189

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

<b>General:</b>	\$1,000	\$1,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,000	\$1,000	\$0	\$0	\$0

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

The AC system in the building is decades old and has required repeated, expensive maintenance & repair. A separate system for the metrology laboratory has long been discussed as temperature/humidity controls for the lab are vital to the maintenance of highly sensitive equipment. Consultants were brought in for a cost estimate, but it was advised that an engineer study is first needed for both the small balance room and main building since everything is dependent upon environmental control pertaining to laboratory needs and what the intensions are.

**DIVISION OF CONSUMER AFFAIRS**

OFFICE OF WEIGHTS AND MEASURES PARKING LOT

LOCATION: AVENEL, NJ

Dept Priority 7

Project ID: 66-168

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

<b>General:</b>	\$1,200	\$1,200	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,200	\$1,200	\$0	\$0	\$0

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

This project would excavate the 30-year-old parking lot, including removal of existing asphalt and soil, the repair of drainage issues and the construction of a new parking lot. Many of the tests are conducted on site at the Office of Weights and Measures in Avenel. Automobiles from taxicabs up to 10,000 gallon tanker trucks drive through the parking lot for their tests. The parking lot has never been repaved since the building was built in 1987, and all of the traffic has created poor drainage areas that flood as well as numerous pot holes.

**DIVISION OF CONSUMER AFFAIRS**

SECURITY SYSTEM FOR OFFICE OF WEIGHTS AND MEASURES

LOCATION: AVENEL

Dept Priority 8

Project ID: 66-190

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

<b>General:</b>	\$300	\$300	\$0	\$0	\$0
<b>Sub-Total:</b>	\$300	\$300	\$0	\$0	\$0

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

The building and parking lot have been vandalized. Looking to install outdoor cameras and security access points to monitor building entrances, fence gates, etc., as well as installation of some type of sensors to monitor any tampering with gates.

Department of Law and Public Safety

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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DIVISION OF STATE POLICE

FIRING RANGE HVAC AND ROOF REPLACEMENT

LOCATION: FIRING RANGE HAMILTON TECH

Dept Priority 9

Project ID: 66-191

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

<b>General:</b>	\$3,880	\$3,880	\$0	\$0	\$0
<b>Sub-Total:</b>	\$3,880	\$3,880	\$0	\$0	\$0

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

Complete replacement of the HVAC system and roof replacement at the Troop "C" Marc Castellano Range. The Troop "C" Marc Castellano Range is an important component in maintaining the training standards set forth by the NJ Attorney General's Office. The building houses the Troop "C" Field Training Officer, members of the Troop "C" Risk Management Office, Range Operations Office, and Patrol Operations Office, Armorer's Unit, and NJSP T.E.A.M.S Central Unit. The building is currently utilized for periodic firearms qualifications for all weapons systems including our service sidearm, patrol shotgun, and patrol rifle. Approximately 2,000 enlisted personnel cycle through the range each year to perform these qualifications. In addition, the range is used for advanced training of enlisted personnel in police tactics involving motor vehicle stops, response to an active shooter, and trauma/bleeding control.

Aside from proper bullet retention to safeguard a shooter, the next most important component to firearms range safety is ventilation. Since its inception, the ventilation and HVAC system at the Troop "C" Marc Castellano Range has had operational issues regarding its efficiency and effectiveness in properly circulating the air in the range. NJSP Facility and Asset Control Bureau personnel, in coordination with outside contractors, have been able to mitigate these issues through the years with various repairs and fixes, but the system has reached a point of critical failure. The system is currently twenty years old. Various parts can no longer be obtained as they are no longer in production. Technical support for the system and its components is no longer provided by many manufacturers. For example, a heat exchanger is currently damaged to the extent where it cannot be repaired. In the winter months, this component is necessary to pull fresh air from outside the building, warm that air, and then push that air down range to push out the air contaminated with lead. In its current state, the unit which circulates the air for half of the firing range cannot be operated because the damage to the heat exchanger will introduce carbon monoxide into the firing range. To make this repair, a new heat exchanger needs to be fabricated, which is a lengthy and very expensive process. The remaining heating unit, which is responsible for the other half of the range, is currently operating at approximately seventy-percent efficacy. In the near future, the state of this system will continue to present the same kind of maintenance issues resulting in excessive down time, interruption of operations, and exorbitant costs for repairs and maintenance. The level of maintenance necessary is not sustainable. Large portions of the duct work are located on the building roof. When originally installed, all of this duct work was properly wrapped and protected by insulation and protective coatings. Over the years, weather and the elements have destroyed and completely removed approximately ninety-five percent of this material. The resulting exposure of the duct work is causing rust and decay. To fix the myriad of HVAC and ventilation issues at the Troop "C" Marc Castellano Range, an engineering study should be conducted in conjunction with vendors/contractors well versed in the design and installation of firing range ventilation systems. Upon completion of this study and a new design, a complete replacement of the system should be undertaken to ensure proper air circulation, system efficiency, and personnel safety.

Ventilation/HVAC System Failure -Troop "C" Range

A failure of any of the components will most likely result in a shutdown of the Troop "C" Marc Castellano Range. The ventilation system has been fixed and repaired by so many different employees and contractors over the years, that it is essentially an ad-hoc system in its current state. At this point in time, there is no redundancy remaining in the ventilation system. Any significant breakdown will result in the improper circulation of air in the firing range and put the firing range out of service until it can be properly repaired. Yearly maintenance cost is \$100,000.00.

Roof Replacement

The roof at the Troop "C" Marc Castellano Range has been in place since the construction of the building in 2000. It needs dire replacement. The granular material, which protects the roof sub-surface has disintegrated or washed away in multiple large areas. Over the years there have been multiple patch repairs performed. Each patch undermines the overall integrity of the waterproofing on the roof structure. As a result, the roof continuously leaks. Conducting regular maintenance of other infrastructure located on the roof results in additional leaks, from contractors simply walking across the surface.

Department of Law and Public Safety

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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DIVISION OF STATE POLICE

BUREAU PHONE SYSTEM UPGRADE

LOCATION: MULTIPLE LOCATIONS

Dept Priority 10

Project ID: 66-192

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

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

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

The Division phone system consists of a network of phone switches at Totowa, Division HQ Building 15, ROIC, Hamilton HQ, Hamilton TechPlex, Buena HQ, and Wilburtha. Totowa is no longer connected to the statewide system, as it was not upgraded from CM3 to CM6 when the rest of the State was completed several years ago. Totowa is in need of an upgrade, both to reconnect it to the Division-wide system and to bring it to a level that Avaya will support. Reconnecting Totowa to the rest of the phone network will provide better and faster preventive and corrective maintenance by providing remote access from other locations within the network, i.e., technicians will be able to perform adds/moves/changes to Totowa telephone extensions from Division. The CM6 system currently used at the other sites is at the end of its life cycle and will not be supplied much longer. The best approach is to upgrade the phone switches at all locations to CM10, which is Avaya's latest release. This will bring all sites up to a supportability level that will last several years.

DIVISION OF STATE POLICE

EAST REGIONAL LABORATORY HVAC, ROOF, WINDOW & DOOR

LOCATION: SEA GIRT

Dept Priority 11

Project ID: 66-193

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

General:	\$1,280	\$1,280	\$0	\$0	\$0
Sub-Total:	\$1,280	\$1,280	\$0	\$0	\$0

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

The NJSP East Regional Laboratory was built in 1980 and currently operates a 50-ton AAON HVAC system that was installed in August of 2003. The roof was also replaced in 2003 and the windows are original to the building which is currently 42 years old. The HVAC unit is currently out of warranty (since 2018) and maintenance for the HVAC unit is becoming increasingly more difficult due to lack of parts and operating deficiencies. The system needs to be manually controlled and the thermostats are not operational due to lack of manufacturing parts. The current unit produces condensation causing it to leak water into the building and creates humidity issues. In the winter, the low humidity can cause an increase in static electricity, which causes poor conditions for evidence integrity. In the summer months, too much humidity can affect the precision of scientific instrumentation and cause evidence disintegration. The items described in this request are critical in maintaining the building infrastructure and the mission of the NJSP East Laboratory located in Sea Girt, NJ.

Totals For:

Department of Law and Public Safety

General:	\$33,210	\$33,210	\$0	\$0	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$33,210	\$33,210	\$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 80 residents and provide residential programming to over 300 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.

Administration and Support Services is comprised of policy development and central support services formerly provided to juvenile facilities within the Departments of Corrections, Law and Public Safety, and

Human Services. It includes management of all Commission programs including the central support services, human resources for the two juvenile institutions and community programs, policy formulation, as well as grants management for the expanded grant programs. In addition, the central data processing support and budget and fiscal administration are managed through this program for the entire Commission.

**Juvenile Justice Commission**  
**FY 2024 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY 2024 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2024	FY 2025	FY 2026	FY 2027 - 2030	
<b>Preservation</b>						
A01 Preservation-Electrical	1	\$881	\$1,450	\$800	\$0	\$3,131
A02 Preservation-HVAC	2	\$1,390	\$0	\$0	\$0	\$1,390
A03 Preservation-Critical Repairs	1	\$526	\$0	\$0	\$0	\$526
A04 Preservation-Roofs & Moisture Protection	1	\$3,125	\$1,250	\$1,250	\$1,562	\$7,187
A05 Preservation-Security Enhancements	2	\$593	\$1,046	\$500	\$500	\$2,639
<b>Sub Totals:</b>	<b>7</b>	<b>\$6,515</b>	<b>\$3,746</b>	<b>\$2,550</b>	<b>\$2,062</b>	<b>\$14,873</b>
<b>Compliance</b>						
B02 Compliance-Fire Safety Over \$50,000	1	\$692	\$504	\$562	\$1,003	\$2,761
<b>Sub Totals:</b>	<b>1</b>	<b>\$692</b>	<b>\$504</b>	<b>\$562</b>	<b>\$1,003</b>	<b>\$2,761</b>
<b>Environmental</b>						
C03 Environmental-Wastewater Treatment	1	\$455	\$0	\$0	\$0	\$455
<b>Sub Totals:</b>	<b>1</b>	<b>\$455</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$455</b>
<b>Acquisition</b>						
D02 Acquisition-Equipment	1	\$483	\$0	\$0	\$0	\$483
<b>Sub Totals:</b>	<b>1</b>	<b>\$483</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$483</b>
<b>Construction</b>						
E01 Construction-Demolition	0	\$0	\$0	\$0	\$38,007	\$38,007
E02 Construction-New	3	\$2,777	\$750	\$0	\$0	\$3,527
E03 Construction-Renovations and Rehabilitation	3	\$7,028	\$4,726	\$975	\$2,352	\$15,081
<b>Sub Totals:</b>	<b>6</b>	<b>\$9,805</b>	<b>\$5,476</b>	<b>\$975</b>	<b>\$40,359</b>	<b>\$56,615</b>
<b>Infrastructure</b>						
F01 Infrastructure-Energy Improvements	1	\$346	\$1,839	\$0	\$0	\$2,185
<b>Sub Totals:</b>	<b>1</b>	<b>\$346</b>	<b>\$1,839</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,185</b>
<b>Grand Totals:</b>	<b>17</b>	<b>\$18,296</b>	<b>\$11,565</b>	<b>\$4,087</b>	<b>\$43,424</b>	<b>\$77,372</b>

**Juvenile Justice Commission**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**DIVISION OF JUVENILE SERVICES**

SUICIDE RESISTANCE IMPROVEMENTS SECURE UNITS

LOCATION: VARIOUS

Dept Priority 1

Project ID: 66A135

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

<b>General:</b>	\$2,350	\$610	\$711	\$588	\$441
<b>Sub-Total:</b>	\$2,350	\$610	\$711	\$588	\$441

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

The Voorhees Residential Community Home bathroom and shower areas which are used 365 days a year have seen extensive wear and are starting to break down and fail. These funds will be used to provide improvements to the bathroom and shower areas in conjunction with Federally Mandated Prison Rape Elimination Act (PREA) regulations and ongoing inspections by the JJC's compliance monitoring and suicide safety units. Compliance monitoring inspections have been completed at all facilities and the resulting reports outline many potential PREA violations and suicide hazards that require correction.

**DIVISION OF JUVENILE SERVICES**

SECURITY CAMERA & VIDEO EQUIPMENT INSTALLATION

LOCATION: VARIOUS LOCATIONS

Dept Priority 2

Project ID: 66A158

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

<b>General:</b>	\$1,525	\$350	\$175	\$500	\$500
<b>Sub-Total:</b>	\$1,525	\$350	\$175	\$500	\$500

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

This project will include installation of video camera and recording equipment to address "blind" areas to comply with Prison Rape Elimination Act (PREA) and security needs at various locations. The JJC falls under the guidelines of the Federal Prison Rape Elimination Act, and must ensure appropriate supervision is maintained at all times, which includes relying on video technology. Phase 1 in FY24 will include Warren Residential Community Home (RCH) (\$225k), Juvenile Medium Security Facility (JMSF) Complex Link Walkway (\$125K); Phase 2 for FY25 will include JMSF analog camera upgrades and adding cameras to the big yard (\$175K).

**JUVENILE MEDIUM SECURITY CENTER**

RADIO AND RADIO CONSOLE UPGRADES

LOCATION: ALL SECURE CARE SITES

Dept Priority 3

Project ID: 66A183

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

<b>General:</b>	\$483	\$483	\$0	\$0	\$0
<b>Sub-Total:</b>	\$483	\$483	\$0	\$0	\$0

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

The JJC secure care units were able to work through the State Police to upgrade the handheld radios so they can be placed on the State Police P25 system. The remaining mobile units and the antiquated non-trunking portion of the radios and components will be completed in FY24 for the purchase and upgrade of the remaining radios, components, and units.

**Juvenile Justice Commission**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**DIVISION OF JUVENILE SERVICES**

ROOF REPLACEMENTS

LOCATION: VARIOUS

Dept Priority 4

Project ID: 66A118

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

<b>General:</b>	\$7,187	\$3,125	\$1,250	\$1,250	\$1,562
<b>Sub-Total:</b>	\$7,187	\$3,125	\$1,250	\$1,250	\$1,562

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

The following roofs are listed in priority order and require full replacement:

1. Warren RCH - \$1,125,000
2. Rice Hall @ Johnstone Campus - \$1,000,000
3. Gregory Hall @ Johnstone Campus - \$1,000,000

These roofs are all beyond their lifespan. Priority #1 Warren RCH Building is actively leaking and has had prior repairs. Building is in use 365 days a year and is an integral part of Community Programs. This roofing system is past its life expectancy and is in need of extensive repair. It is also affecting the health and safety of the JJC residents and employees.

**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

<b>General:</b>	\$2,761	\$692	\$504	\$562	\$1,003
<b>Sub-Total:</b>	\$2,761	\$692	\$504	\$562	\$1,003

**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. Voorhees RCH is the next in line for the replacement process, several sites still remain in violation and require replacements in future years.

**Juvenile Justice Commission**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**DIVISION OF JUVENILE SERVICES**

EMERGENCY GENERATOR UPGRADE

LOCATION: VARIOUS LOCATIONS

Dept Priority 6

Project ID: 66A157

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

<b>General:</b>	\$3,131	\$881	\$1,450	\$800	\$0
<b>Sub-Total:</b>	\$3,131	\$881	\$1,450	\$800	\$0

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

The Valentine Building had an emergency generator 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 buildings' 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 buildings 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. FY25: Pinelands RCH. The generator was designed to only supply emergency lighting and minimal critical needs. The buildings 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 buildings critical needs such as, kitchen equipment, HVAC equipment, lighting, and fire suppression and detection systems.

**JUVENILE MEDIUM SECURITY CENTER**

HVAC UPGRADE PROJECT

LOCATION: JMSF SOUTH

Dept Priority 7

Project ID: 66A180

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

<b>General:</b>	\$873	\$873	\$0	\$0	\$0
<b>Sub-Total:</b>	\$873	\$873	\$0	\$0	\$0

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

The 8 roof top HVAC units are approaching 23 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, that, at times have caused natural gas leaks and building evacuations due to potentially hazardous conditions.

**Juvenile Justice Commission**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**DIVISION OF JUVENILE SERVICES**

PERIMETER SECURITY FENCE REPLACEMENTS

LOCATION: JOHNSTONE CAMPUS

Dept Priority 8

Project ID: 66A160

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

<b>General:</b>	\$1,114	\$243	\$871	\$0	\$0
<b>Sub-Total:</b>	\$1,114	\$243	\$871	\$0	\$0

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

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 complaints 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 FY24 (\$243k) and Phase II would be construction in FY25 (\$871k).

**JUVENILE MEDIUM SECURITY CENTER**

NEW POLE BARN INSTALLATION

LOCATION: JOHNSTONE CAMPUS

Dept Priority 9

Project ID: 66A175

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

<b>General:</b>	\$1,950	\$1,200	\$750	\$0	\$0
<b>Sub-Total:</b>	\$1,950	\$1,200	\$750	\$0	\$0

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

Phased approach to construct two pole barn type buildings. Phase 1(\$1.2M): Central Receiving to include food storage freezer and refrigerators, warehouse area, complete with bathrooms and office space. Phase 2(\$750K): Maintenance shops and equipment storage complete with bathrooms and a small office. As part of the repurpose plan when the 3 new facilities are constructed JJC plans on using the Johnstone Campus as a central receiving and maintenance provider for the three new facilities.

**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

<b>General:</b>	\$1,425	\$692	\$346	\$387	\$0
<b>Sub-Total:</b>	\$1,425	\$692	\$346	\$387	\$0

**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 Justice Commission**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**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

<b>General:</b>	\$455	\$455	\$0	\$0	\$0
<b>Sub-Total:</b>	\$455	\$455	\$0	\$0	\$0

**Operating Impact:** Increase: \$0 Decrease: \$53

The sewer plant has been closed for over 19 years but the sludge tanks still remain and collect rain water. The JJC funds the pumping of this water at a cost of \$53,000 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**

ROOF TOP HVAC UNIT REPLACEMENT

LOCATION: VINELAND PREP GYM BUILDING

Dept Priority 12

Project ID: 66A165

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

<b>General:</b>	\$517	\$517	\$0	\$0	\$0
<b>Sub-Total:</b>	\$517	\$517	\$0	\$0	\$0

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

The existing HVAC roof top units in the gym building are over 25 years old and failing. One unit is completely beyond repair and out of operation. The second unit is constantly breaking down and repairing and replacing parts is very costly. The air quality in the gym is very bad during the summer months and tolerable in the winter season. We don't expect to make it through another cooling season with the remaining unit. The Gym building at the Vineland Prep site is utilized as the Commission's southern evacuation center for weather related emergencies and other evacuation needs from other sites. The gym is also the regional sports complex and is used for JJC events which require a large capacity for staff.

**DIVISION OF JUVENILE SERVICES**

CONSTRUCT VOC ED/MAINT/STORAGE BLDG

LOCATION: TABERNACLE

Dept Priority 13

Project ID: 66A068

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

<b>General:</b>	\$964	\$964	\$0	\$0	\$0
<b>Sub-Total:</b>	\$964	\$964	\$0	\$0	\$0

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

This request is to construct a pre-engineered building to serve as a combination vocational education, maintenance and storage facility at the Costello Prep 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 - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**DIVISION OF JUVENILE SERVICES**

CONSTRUCT VOCATIONAL BLDG, OCEAN R.C.H.

LOCATION: FORKED RIVER

Dept Priority 14

Project ID: 66A019

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

<b>General:</b>	\$613	\$613	\$0	\$0	\$0
<b>Sub-Total:</b>	\$613	\$613	\$0	\$0	\$0

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

This project is to construct a 2,400 square foot building to provide vocational training and storage space for the facility. Providing on-site vocational training will allow the curriculum to be expanded, thus increasing students' opportunities for employment upon release. Two unsightly and inconvenient rental containers, now used for storage, will no longer be needed.

**JUVENILE MEDIUM SECURITY CENTER**

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

<b>General:</b>	\$2,185	\$346	\$1,839	\$0	\$0
<b>Sub-Total:</b>	\$2,185	\$346	\$1,839	\$0	\$0

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

Installation of a 60 car, double row PV canopy across from the Valentine Hall building that would generate approximately 191.76kWdc per year. The projected energy cost savings would be equal to approximately \$106k per year. Phase 1 for FY24 is for design and Phase II for FY25 is for construction.

**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

<b>General:</b>	\$526	\$526	\$0	\$0	\$0
<b>Sub-Total:</b>	\$526	\$526	\$0	\$0	\$0

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

Johnstone's 100,000 gallon water tower was built in 1922 and has lead paint on the structure. The mercury contamination in the adjacent valve pit has been abated. The completion of the water main tie in to Bordentown's 800,000 gallon water tank has rendered the tank useless and requiring demolition.

**Juvenile Justice Commission**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**DIVISION OF JUVENILE SERVICES**

TRAMBURG BUILDING RENOVATION

LOCATION: JOHNSTONE CAMPUS TRAMBURG BLDG

Dept Priority 17

Project ID: 66A156

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

<b>General:</b>	\$9,395	\$5,726	\$3,669	\$0	\$0
<b>Sub-Total:</b>	\$9,395	\$5,726	\$3,669	\$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 replace the roof on the entire building which has been completed. Phase II of the plan is to replace the mechanical systems, windows, doors, lighting and reflective ceilings throughout the occupied and unoccupied area of the building. The next and final phase will be to renovate the interior walls, doors, bathrooms and floors of the occupied and unoccupied areas of the building. This project will allow for additional office and meeting space and will also provide the JJC with an Emergency Management Operations area. This will ensure the uninterrupted security and administrative operations to all JJC sites in the event of a weather or catastrophic event that would cause the shutdown of the current administrative space. This project will also ensure that Federal and State requirements for maintaining historical structures are met.

**JUVENILE MEDIUM SECURITY CENTER**

ADAPTIVE REUSE PROJECT

LOCATION: JOHNSTONE CAMPUS

Dept Priority 18

Project ID: 66A184

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

<b>General:</b>	\$1,911	\$0	\$0	\$0	\$1,911
<b>Sub-Total:</b>	\$1,911	\$0	\$0	\$0	\$1,911

**Operating Impact:** Increase: \$0 Decrease: \$500

Adaptive reuse project to renovate the Hayes building for administrative office space to accommodate the Spruce Street Central office leased space.

**Juvenile Justice Commission**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**NEW JERSEY TRAINING SCHOOL FOR BOYS**

FACILITY SHUTDOWN & DEMOLITION

LOCATION: NJTS

Dept Priority 19

Project ID: 66A176

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

<b>General:</b>	\$38,007	\$0	\$0	\$0	\$38,007
<b>Sub-Total:</b>	\$38,007	\$0	\$0	\$0	\$38,007

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

As part of the overall JJC repurposing plan and the anticipated closure of this facility the JJC will need to move forward with the transitional shutdown of any current unoccupied buildings and plan for the shutdown of all future vacated buildings. In the following years the JJC will need to begin the demolition process and will plan to accomplish this over a span of 2 to 3 years.

**Totals For:**

**Juvenile Justice Commission**

General:	\$77,372	\$18,296	\$11,565	\$4,087	\$43,424
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$77,372</b>	<b>\$18,296</b>	<b>\$11,565</b>	<b>\$4,087</b>	<b>\$43,424</b>

## 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 Our 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 (DVS), through its network of regional Veterans Service Offices, provides the state's 329,000 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, transportation, social and medical services, and other areas of concern to veterans and their families. In addition, the Division maintains the State's three major war memorials located in Holmdel, Trenton and Atlantic City. The Division is also responsible for determining veteran eligibility for State civil service for preference and pension purposes 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, along with the Transportation Program and the NJ Catastrophic Program. The Division is responsible for the NJ Vet to Vet Helpline which is available 24-hours a day, 7 days a week, for veterans and their families at 1-866-VETS NJ 4U (1-866-838-7654).

The Division is also responsible for the State Approving Agency (SAA). SAA reviews, evaluates and approves the quality of education and training programs under the State and federal criteria. The SAA conducts on-site technical assistance and compliance visits to approved institutions and to those seeking approval. The SAA engages in outreach activities to encourage wider use of the GI Bill by veterans, other beneficiaries, schools and employers.

The Brigadier General William C. Doyle Veterans' Memorial Cemetery continues to be one of the nation's busiest State-operated veterans' cemeteries with over 3,000 interments conducted during fiscal year 2021. Approximately 12 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.

The DVS operates two transitional housing programs located in Winslow Township and Glen Gardner. The programs 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 135.

### **New Jersey National Guard Support Services**

Provides operational command and control as well as support to the State National Guard, whose mission

is to protect life and property, and preserve peace, order and public safety during times of emergency or disaster. In addition, provides for a trained and organized military force and individuals available at the call of the President in the event of a war or other national emergency to augment the active military forces. It also comprises the planning, management and operations of the physical assets of the Department and its subordinate activities, including 33 armories (29 housing National Guard units), buildings and equipment of all kinds, as well as alteration, expansion, construction, rehabilitation and improvement, and custodial services.

**Department of Military and Veterans Affairs**  
**FY 2024 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY 2024 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2024	FY 2025	FY 2026	FY 2027 - 2030	
<b>Preservation</b>						
A01 Preservation-Electrical	1	\$800	\$0	\$0	\$0	\$800
A02 Preservation-HVAC	4	\$4,471	\$950	\$0	\$0	\$5,421
A03 Preservation-Critical Repairs	2	\$715	\$100	\$0	\$0	\$815
A05 Preservation-Security Enhancements	2	\$350	\$2,185	\$0	\$0	\$2,535
A06 Preservation-Other	2	\$191	\$500	\$0	\$0	\$691
<b>Sub Totals:</b>	11	\$6,527	\$3,735	\$0	\$0	\$10,262
<b>Compliance</b>						
B01 Compliance-ADA	1	\$65	\$0	\$0	\$0	\$65
B04 Compliance-Other	2	\$358	\$0	\$0	\$0	\$358
<b>Sub Totals:</b>	3	\$423	\$0	\$0	\$0	\$423
<b>Environmental</b>						
C01 Environmental-Hazardous Substances	1	\$182	\$0	\$0	\$0	\$182
C05 Environmental-Other	1	\$50	\$0	\$0	\$0	\$50
<b>Sub Totals:</b>	2	\$232	\$0	\$0	\$0	\$232
<b>Acquisition</b>						
D02 Acquisition-Equipment	2	\$224	\$0	\$0	\$0	\$224
D04 Acquisition-Other	1	\$1,500	\$0	\$0	\$0	\$1,500
<b>Sub Totals:</b>	3	\$1,724	\$0	\$0	\$0	\$1,724
<b>Construction</b>						
E01 Construction-Demolition	0	\$0	\$550	\$0	\$0	\$550
E02 Construction-New	2	\$1,600	\$943	\$0	\$15,000	\$17,543
E03 Construction-Renovations and Rehabilitation	8	\$8,350	\$4,300	\$0	\$29,700	\$42,350
<b>Sub Totals:</b>	10	\$9,950	\$5,793	\$0	\$44,700	\$60,443
<b>Infrastructure</b>						
F01 Infrastructure-Energy Improvements	3	\$250	\$0	\$0	\$0	\$250
F02 Infrastructure-Roads and Approaches	0	\$0	\$350	\$400	\$0	\$750
F04 Infrastructure-Other	1	\$85	\$0	\$0	\$0	\$85
<b>Sub Totals:</b>	4	\$335	\$350	\$400	\$0	\$1,085
<b>Grand Totals:</b>	33	\$19,191	\$9,878	\$400	\$44,700	\$74,169

**Department of Military and Veterans Affairs**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**PARAMUS VETERANS' MEMORIAL HOME**

AIR CONDITION UNIT-ROOF TOP REPLACEMENT

LOCATION: PARAMUS

Dept Priority 1

Project ID: 67-078

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

<b>Federal:</b>	\$785	\$785	\$0	\$0	\$0
<b>General:</b>	\$422	\$422	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,207	\$1,207	\$0	\$0	\$0

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

This is the lifecycle replacement of nine rooftop air conditioning units that service buildings 1 and 2 of the Paramus Veterans Memorial Home. The existing units have exceeded their lifecycle and are no longer supported by the manufacturer for repair parts. This project is 65% federally supported and Federal Veterans Administration funding is anticipated in FY 24.

**VETERANS' PROGRAM SUPPORT**

HEATING SYSTEM REPLACEMENT

LOCATION: WINSLOW

Dept Priority 2

Project ID: 67-084

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

<b>General:</b>	\$3,014	\$3,014	\$0	\$0	\$0
<b>Sub-Total:</b>	\$3,014	\$3,014	\$0	\$0	\$0

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

Lifecycle replacement of a steam heating system that is over 70 years old. The pipes have begun to leak in the walls causing the closure of 17 homeless Veteran's rooms and 1 office. Heating system failure would close over 70% of facilities capacity to house homeless Veterans. This project is 95% designed and ready to execute if funded.

**PARAMUS VETERANS' MEMORIAL HOME**

LIFECYCLE REPLACEMENT OF BUILDING ELEVATORS

LOCATION: PARAMUS

Dept Priority 3

Project ID: 67-089

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

<b>General:</b>	\$700	\$700	\$0	\$0	\$0
<b>Sub-Total:</b>	\$700	\$700	\$0	\$0	\$0

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

Elevators throughout both Buildings 1 and 2 are over 30 years old and are longer supported by the original manufacturer. Parts can occasionally be found through aftermarket providers but they often need to be produced as needed by machinists at increased expense and excessively long downtime for residents and staff at this 24-hour care facility. This impacts both resident elevators and service elevators.

**Department of Military and Veterans Affairs**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**NATIONAL GUARD PROGRAMS SUPPORT**

ROOF LIFECYCLE REPLACEMENT

LOCATION: WESTFIELD AND HAMMONTON

Dept Priority 4

Project ID: 67-091

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

<b>Federal:</b>	\$1,481	\$1,481	\$0	\$0	\$0
<b>General:</b>	\$1,509	\$1,509	\$0	\$0	\$0
<b>Sub-Total:</b>	\$2,990	\$2,990	\$0	\$0	\$0

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

Roof Replacement: Hammonton, Construction Estimate: \$1,598,800

Replace existing EPDM flat roof on Armory with new standing seam metal pitch roof including metal framing, insulation, fascia, soffit, gutter and leader system. Replace existing built up roofing system on MVSB with new asphalt shingles roofing system. To repair and restore weather deteriorated masonry as needed. To perform hazmat investigative and remediation services related to existing materials in scope of work areas.

Justification for Project:

- Roof Leaks reported, timely repairs are performed to protect leaks but not successful.
- Existing EPDM roofing system lost adhesiveness, loose, popped, open seams and unsecured at corners.
- Existing Roofing system lacks in positive roof water drainage resulting substantial water pounding in some areas.
- Existing built-up roofing (BUR) system on MVSB has lasted its useful performance and needs replacement.
- New metal pitch roof on armory and new asphalt shingles roof on MVSB will protect building from further deterioration. New roofs will provide weather tightness, energy conservation and will enhance building aesthetics.

Project Description: Westfield Armory; Cost Estimate \$1,391,000

Replace existing asphalt shingles on drill hall pitch roof with standing seam metal roof panels. Restore existing modified bitumen roof on rest of the armory with protective coating. Replace existing EPDM (rubber) roof on garages with new cold applied Modified Bitumen Roof (MBR) system. Repair and restore weather deteriorated masonry and stucco surfaces. To perform hazmat investigative and remediation services related to existing materials in scope of work areas.

Project Justification:

- Existing asphalt shingle roof on drill hall is +/- 20 years old and have passed its useful performance and needs replacement.
- Restoration of existing MBR roof with protective coating on rest of the armory will increase useful performance to another 10 to 12 years.
- Existing EPDM (rubber) roof on garages is 20 plus years old. It has lost adhesiveness, loose, popped, open seams and unsecured at corners.
- Active roof leaks reported though timely repairs were performed to protect leaks but no success.
- Existing roofing system described above has lasted their useful performance expectancy and needs replacement/restoration.
- These roof replacement/restoration works will protect building from further deterioration and will enhance weather tightness and energy conservation.

Department of Military and Veterans Affairs

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**MENLO PARK VETERANS' MEMORIAL HOME**

SECURITY IMPROVEMENTS

LOCATION: MENLO PARK

Dept Priority 5

Project ID: 67-037

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

<b>General:</b>	\$150	\$150	\$0	\$0	\$0
<b>Sub-Total:</b>	\$150	\$150	\$0	\$0	\$0

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

Project is for the installation of security improvements of approximately 3,600 sq. ft. 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.

**VETERANS' PROGRAM SUPPORT**

BATHROOM RENOVATION

LOCATION: WINSLOW

Dept Priority 6

Project ID: 67-068

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

<b>General:</b>	\$115	\$15	\$100	\$0	\$0
<b>Sub-Total:</b>	\$115	\$15	\$100	\$0	\$0

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

Bathroom tiles and fixtures have been in service beyond their useful life. Inherent moisture and age have brought the tile to cracking and separation. Complete renovation is required for the health and welfare of residents and to meet ADA compliance. Proper renovation would include a licensed engineer to design the layout for code compliance and produce drawings, followed by a bid for construction.

**VETERANS' PROGRAM SUPPORT**

ELECTRICAL UPGRADE AND EMERGENCY GENERATOR INSTALL

LOCATION: WINSLOW NJ

Dept Priority 7

Project ID: 67-088

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

<b>General:</b>	\$800	\$800	\$0	\$0	\$0
<b>Sub-Total:</b>	\$800	\$800	\$0	\$0	\$0

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

The project would consist of upgrading the electrical system throughout Veterans Haven South to ensure compliance with state and local code officials. In addition, the electrical upgrade would be necessary to support the installation and operation of the emergency generator. Moreover, the electrical upgrade would also allow for additional renovations to be made in residents rooms and throughout the facility. The emergency generator would enable Veterans Haven South to continue daily operations through the capability to of providing electricity to the facility.

**Department of Military and Veterans Affairs**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**BRIGADIER GENERAL DOYLE MEMORIAL CEMETERY**

EMERGENCY GENERATOR- ADMINISTRATION BUILDING

LOCATION: ARNEYTOWN

Dept Priority 8

Project ID: 67-083

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

<b>General:</b>	\$143	\$0	\$143	\$0	\$0
<b>Sub-Total:</b>	\$143	\$0	\$143	\$0	\$0

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

Veterans Cemetery is a facility that requires electricity at all times to operate, including for heating and A/C units. The facility has a history of loss of electricity; this year alone we have lost power at least 6 times, and for several days at a time. Our water is supplied by well which requires electricity. Not having the use of the well is, to say the least, extremely unsanitary. We currently have over 50 staff members and bathrooms are a necessity. Shutting down our operations causes undue stress to family members that are already in a depressed state and our mission is to provide services to veterans and their family members. Having our systems down also backs up all administrative requirements, so this generator project should be a priority and would allow us to continue without interference.

**NATIONAL GUARD PROGRAMS SUPPORT**

RENOVATE BATHROOMS

LOCATION: SEA GIRT, CAPE MAY, HAMMONTON

Dept Priority 9

Project ID: 67-053

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

<b>Federal:</b>	\$1,640	\$1,640	\$0	\$0	\$0
<b>General:</b>	\$1,640	\$1,640	\$0	\$0	\$0
<b>Sub-Total:</b>	\$3,280	\$3,280	\$0	\$0	\$0

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

Project will be to renovate the existing bathrooms at the 1. Sea Girt (1,200K), 2. Cape May (1,230k) and 3. Hammonton (850K) Armories. The current bathrooms fail to account for gender integration of the military and sufficient female facilities are lacking. Additionally, these facilities have deteriorated beyond normal repair and are in need of lifecycle replacement to meet current standards. Water leaks behind walls have 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 - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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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

<b>Federal:</b>	\$801	\$801	\$0	\$0	\$0
<b>General:</b>	\$431	\$431	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,232	\$1,232	\$0	\$0	\$0

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

This request addresses the need to renovate the existing nurses' stations and to replace the flooring in the resident room latrines. Currently the nurses' stations have outlived their normal service life and need to be reconfigured to accommodate the new electronic monitoring and patient data systems. This request will also replace the failing tile flooring in the resident latrines with new Jetrock Flooring. This project is 65% federally funded with a Grant pending.

**MENLO PARK VETERANS' MEMORIAL HOME**

STAND-BY GENERATOR

LOCATION: MENLO PARK

Dept Priority 11

Project ID: 67-080

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

<b>Federal:</b>	\$233	\$233	\$0	\$0	\$0
<b>General:</b>	\$125	\$125	\$0	\$0	\$0
<b>Sub-Total:</b>	\$358	\$358	\$0	\$0	\$0

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

Purchase and delivery of one 1000 kWh (1 megawatt) stand-by generator. A generator that provides power to the facility in the event of power outage that is capable, among other things, to provide full heating and cooling of the facility, is required under State law. A transfer switch system is being installed at the facility for a generator connection. The switch by itself is of no use without a generator, which the Department currently plans on renting in the event of a power outage. Procuring a generator dedicated to the facility is more desirable, rather than relying on a leased generator that might not be available in the event of a wide scale natural disaster. Expedient connection of the generator is essential for the safety and well-being of the residents and staff as well as the facility as a whole.

Department of Military and Veterans Affairs

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**BRIGADIER GENERAL DOYLE MEMORIAL CEMETERY**

CEMETERY EXPANSION

LOCATION: ARNEYTOWN

Dept Priority 12

Project ID: 67-057

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

<b>General:</b>	\$1,500	\$1,500	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,500	\$1,500	\$0	\$0	\$0

**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.

**MENLO PARK VETERANS' MEMORIAL HOME**

CHILLER UNITS FOR A/C SYSTEM

LOCATION: MENLO PARK

Dept Priority 13

Project ID: 67-081

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

<b>General:</b>	\$250	\$250	\$0	\$0	\$0
<b>Sub-Total:</b>	\$250	\$250	\$0	\$0	\$0

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

The current units are almost 30 years old and are at or beyond life expectancy. While they are functioning currently, they need lifecycle replacement or risk significant downtime and require costly repairs. These units are required by Federal and State regulations in order to control temperature in this 24-hour care facility from late spring, summer, and early fall days. This project is 65% federally funded and a grant application has been submitted. A contract to design the replacement has been recently awarded.

**VETERANS' PROGRAM SUPPORT**

ACTIVE SHOOTER ALERT SYSTEM

LOCATION: PARAMUS,MENLO PARK,VINELAND

Dept Priority 14

Project ID: 67-058

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

<b>Federal:</b>	\$1,420	\$0	\$1,420	\$0	\$0
<b>General:</b>	\$965	\$200	\$765	\$0	\$0
<b>Sub-Total:</b>	\$2,385	\$200	\$2,185	\$0	\$0

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

This request will provide the 3 Veterans Homes with a system to mitigate the effects of an active shooter scenario. In the event of an active shooter event aimed at targeting our military veterans, the immediate need would be to secure each nursing unit within the facility to contain the threat. The installed system will accomplish the following: 1-Prevent the threat from accessing the nursing units. 2-allow staff the ability to remotely lock down the facility where needed. 3-Comply with all fire and safety regulations. All primary staff and local first responders will be issued fobs 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 - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**NATIONAL GUARD PROGRAMS SUPPORT**

INSTALL AIR CONDITIONING IN ASSY. AREA

LOCATION: LAWRENCEVILLE

Dept Priority 15

Project ID: 67-048

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

<b>Federal:</b>	\$475	\$0	\$475	\$0	\$0
<b>General:</b>	\$475	\$0	\$475	\$0	\$0
<b>Sub-Total:</b>	\$950	\$0	\$950	\$0	\$0

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

This request will provide funding to install air conditioning in the Public Assembly Area at the Lawrenceville Army 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.

**BRIGADIER GENERAL DOYLE MEMORIAL CEMETERY**

REPAIR OF CEMETERY ROADS AND APPROACHES

LOCATION: WRIGHTSTOWN

Dept Priority 16

Project ID: 67-066

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

<b>General:</b>	\$750	\$0	\$350	\$400	\$0
<b>Sub-Total:</b>	\$750	\$0	\$350	\$400	\$0

**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.

**CENTRAL OPERATIONS**

RANGE COMPLEX MODERNIZATION

LOCATION: SEA GIRT NGTC

Dept Priority 17

Project ID: 67-090

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

<b>General:</b>	\$500	\$0	\$500	\$0	\$0
<b>Sub-Total:</b>	\$500	\$0	\$500	\$0	\$0

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

This project rehabilitates and expands the firing range at the National Guard Training Center, Sea Girt, to modernize existing firing points and increase capacity by 25 firing lanes to meet the significant increase in law enforcement and military demand. Currently, the New Jersey State Police, Division of Criminal Justice, Juvenile Justice Commission, and the U.S. Drug Enforcement Administration utilize the range. Army National Guard incidental readiness training is also performed at the firing range. The Department of Corrections previously utilized the range but dislocated (at a higher state cost) to Joint Base McGuire-Dix-Lakehurst due to insufficient firing lanes. The proposed project includes grading and general site preparation, range construction and new underground service. The total cost of the project is estimated to be 2 million dollars. The project will be coordinated with multiple tenant agencies that utilize the range and the 500k represents the estimated share that DMAVA expects to contribute to the project.

Department of Military and Veterans Affairs

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**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

<b>General:</b>	\$100	\$100	\$0	\$0	\$0
<b>Sub-Total:</b>	\$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.

**NATIONAL GUARD PROGRAMS SUPPORT**

NEWARK ARMORY CONSTRUCTION

LOCATION: NEWARK

Dept Priority 19

Project ID: 67-010

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

<b>Federal:</b>	\$25,000	\$0	\$2,500	\$0	\$22,500
<b>General:</b>	\$8,000	\$0	\$800	\$0	\$7,200
<b>Sub-Total:</b>	\$33,000	\$0	\$3,300	\$0	\$29,700

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

To construct a 44,725 SQFT National Guard Readiness Center that supports training, administrative, and logistical requirements for 136 Soldiers authorized for the A CO 2/113th INF. The current structure was built in 1909, is past its lifecycle and fails to meet the basic training requirements of the assigned units. Project is on the Federal budget projected for design in FY25 and funding in FY27.

**MENLO PARK VETERANS' MEMORIAL HOME**

HOT WATER STORAGE TANKS

LOCATION: MENLO PARK

Dept Priority 20

Project ID: 67-082

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

<b>Federal:</b>	\$124	\$124	\$0	\$0	\$0
<b>General:</b>	\$67	\$67	\$0	\$0	\$0
<b>Sub-Total:</b>	\$191	\$191	\$0	\$0	\$0

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

While they still operate (hold water), at some point they will cease to operate or require major repairs. Additionally, leakage can occur, which can burn persons and cause damage to the structure/contents of facility. Maintaining the temperature of water at an appropriate temperature is required by Federal and State regulations. In addition to the prior mentioned concerns, failure of these units could be detrimental (and potentially deadly) to the health and safety of residents and staff.

Department of Military and Veterans Affairs

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**NATIONAL GUARD PROGRAMS SUPPORT**

RENOVATE BATHROOMS

LOCATION: FREEHOLD, TOMS RIVER,

Dept Priority 21

Project ID: 67-072

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

<b>Federal:</b>	\$500	\$0	\$500	\$0	\$0
<b>General:</b>	\$500	\$0	\$500	\$0	\$0
<b>Sub-Total:</b>	\$1,000	\$0	\$1,000	\$0	\$0

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

Project will be to renovate the existing bathrooms at the 1. Freehold (\$500K), 2. Toms River (\$500k) Armories. The current mix of bathrooms fail to account for gender integration of the military and sufficient female facilities are lacking across the state. Additionally, these facilities have deteriorated beyond normal repair and are in need of lifecycle replacement to meet current standards. Water leaks behind walls has caused damage to adjacent areas and deterioration of tile walls. Energy saving systems will be utilized to the fullest extent in the renovation process. These projects are 50% federally funded.

**PARAMUS VETERANS' MEMORIAL HOME**

KITCHEN REFRIGERATORS AND FREEZERS

LOCATION: PARAMUS

Dept Priority 22

Project ID: 67-073

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

<b>Federal:</b>	\$145	\$145	\$0	\$0	\$0
<b>General:</b>	\$79	\$79	\$0	\$0	\$0
<b>Sub-Total:</b>	\$224	\$224	\$0	\$0	\$0

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

Replacement of 8-unit refrigerators and freezers located in all three kitchens. The equipment can no longer be supported by the manufacturer. The procurement of this equipment is 65% federally supported.

Department of Military and Veterans Affairs

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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VINELAND VETERANS' MEMORIAL HOME

GLASS INSERT FOR ROTUNDA AND AIR CURTAIN INSTALLAT

LOCATION: VINELAND

Dept Priority 23

Project ID: 67-074

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

<b>Federal:</b>	\$97	\$97	\$0	\$0	\$0
<b>General:</b>	\$53	\$53	\$0	\$0	\$0
<b>Sub-Total:</b>	\$150	\$150	\$0	\$0	\$0

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

An opening or Rotunda exists between the 2nd and 3rd floors of the Main Building. While aesthetically pleasing, this opening allows air directly from the outside to enter the upper floor. This opening is round with a diameter of about 40 feet. The impact on the heating and cooling of the 3rd floor is significant. The plexi-glass insert will minimize, if not eliminate outside air escaping to the 3rd floor. Additionally, the installation of an air curtain at the main entrance on the main level or 2nd floor will also decrease the influx of outside air creating large temperature fluctuations thus dramatically improving the heating and cooling efficiency. This project is 65% federally funded.

VINELAND VETERANS' MEMORIAL HOME

WHEELCHAIR ACCESSIBLE RAMP

LOCATION: VINELAND

Dept Priority 24

Project ID: 67-076

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

<b>General:</b>	\$65	\$65	\$0	\$0	\$0
<b>Sub-Total:</b>	\$65	\$65	\$0	\$0	\$0

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

The Grove area is a beautiful, outside area with ponds, a pavilion and outside restrooms that is utilized by the Home to hold special outdoor events such as our Annual Memorial Day Ceremony and Holiday celebrations for the Resident population and their families. This project would create ADA compliant access to the area from the west side of the main building, significantly increasing the use of this area. Additionally, the existing sidewalks in this area are unevenly settling, creating a significant tripping hazard. This project is 65% federally funded.

VINELAND VETERANS' MEMORIAL HOME

FENCING OF PROPERTY

LOCATION: VINELAND

Dept Priority 25

Project ID: 67-077

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

<b>General:</b>	\$85	\$85	\$0	\$0	\$0
<b>Sub-Total:</b>	\$85	\$85	\$0	\$0	\$0

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

This property is 27 acres and is bordered by a residential area and school. The existing fencing is missing in many areas and is in disrepair in others. The poor condition of the fencing creates a security threat to our residents, families and employees. The area where this Home is located is considered a high crime area in Cumberland County.

Department of Military and Veterans Affairs

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**NATIONAL GUARD PROGRAMS SUPPORT**

TEANECK PARKING EXPANSION

LOCATION: TEANECK

Dept Priority 26

Project ID: 67-071

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

<b>Federal:</b>	\$800	\$800	\$0	\$0	\$0
<b>General:</b>	\$800	\$800	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,600	\$1,600	\$0	\$0	\$0

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

Parking at the Teaneck Armory is insufficient to support the current units stationed at the facility and to support the community events that are held there. There is a large parcel of land in front of the facility that this project will utilize to provide the required parking. The project will require site work and environmental studies to assure proper drainage.

**NATIONAL GUARD PROGRAMS SUPPORT**

SOIL REMEDIATION ACTIVITIES AND RELATED LSRP OVERS

LOCATION: SEA GIRT

Dept Priority 27

Project ID: 67-087

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

<b>General:</b>	\$182	\$182	\$0	\$0	\$0
<b>Sub-Total:</b>	\$182	\$182	\$0	\$0	\$0

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

Lead contaminated soil is present in soil adjacent to Quarters #1 building at the National Guard Training Center. The lead in the soil exceeds the NJDEP Residential Direct Contact Soil Remediation Standard (RDSCRS). The source of the lead appears to be the lead paint chips from the Quarters #1 building exterior. When soil samples were analyzed using the TCLP method, several sample results exceeded EPA criteria (5 mg/L) for a hazardous waste for disposal purposes. The release has been reported to the NJDEP and was assigned PI # 000682. AOC85 is associated with Site Remediation Program (SRP) Program Interest (PI) number 000682, Activity Number LSR180001. Based on the foregoing, and pursuant to Administrative Requirements for the Remediation of Contaminated Sites (ARRCS) Rules, DMAVA intends to hire an LSRP to oversee the remediation activities which are proposed to entail the removal and disposal of lead contaminated soil and the site restoration activities.

**Department of Military and Veterans Affairs**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**NATIONAL GUARD PROGRAMS SUPPORT**

YOUTH CHALLENGE ACADEMY

LOCATION: SEA GIRT

Dept Priority 28

Project ID: 67-079

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

<b>General:</b>	\$15,800	\$0	\$800	\$0	\$15,000
<b>Sub-Total:</b>	\$15,800	\$0	\$800	\$0	\$15,000

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

The Youth Challenge Academy recently relocated to the National Guard Training Center at Sea Girt. It is a 24-hour residential educational institution of excellence and currently occupies inadequate facilities. The Department needs to plan for a lifecycle replacement for the program and wants to build new facilities at Sea Girt. The facility needs to support 150 male/female students, be equipped with at least 6 classrooms accommodating 25 students and 2 teachers each, 4 open bay bed down areas, and sufficient lavatory areas for 60 male/female staff plus the 150 cadets in residence.

**CENTRAL OPERATIONS**

LSRP SERVICES FOR JERSEY CITY COLGATE CLOCK PROPER

LOCATION: JERSEY CITY

Dept Priority 29

Project ID: 67-085

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

<b>General:</b>	\$50	\$50	\$0	\$0	\$0
<b>Sub-Total:</b>	\$50	\$50	\$0	\$0	\$0

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

This request is to fund a contract to perform ongoing Licensed Site Remediation Professional services and pay annual NJDEP fees for DMAVA. The property has been declared excess and the revenue stream from Colgate which traditionally covered these costs now goes directly to Treasury. DMAVA no longer has any appropriated funds to cover this activity. We have an open case with the NJDEP regarding soil contamination and a cap was and is the lowest cost option to comply. The NJDEP UST discharge case was closed.

**PARAMUS VETERANS' MEMORIAL HOME**

REPLACEMENT OF HANDRAILS/WALL COVERING/BASEBOARD M

LOCATION: PARAMUS

Dept Priority 30

Project ID: 67-086

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

<b>General:</b>	\$550	\$0	\$550	\$0	\$0
<b>Sub-Total:</b>	\$550	\$0	\$550	\$0	\$0

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

Current safety railings suffer from distress and in need of replacement as they pose a safety issue to the residents. This project is 65% federally funded and a VA grant application will be submitted in FY23.

Department of Military and Veterans Affairs

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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NATIONAL GUARD PROGRAMS SUPPORT

ARMORY VAULT RENOVATIONS

LOCATION: HAMMONTON,WESTFIELD,WOODBIDGE

Dept Priority 31

Project ID: 67-061

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

Federal:	\$424	\$424	\$0	\$0	\$0
General:	\$424	\$424	\$0	\$0	\$0
Sub-Total:	\$848	\$848	\$0	\$0	\$0

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

Project will be to renovate the existing vaults at the 1. Hammonton (\$232,000) 2. Westfield (\$328,000) and 3. Woodbridge (\$288,000) 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.

Totals For:

Department of Military and Veterans Affairs

General:	\$40,244	\$12,661	\$4,983	\$400	\$22,200
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$33,925	\$6,530	\$4,895	\$0	\$22,500
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$74,169	\$19,191	\$9,878	\$400	\$44,700

# DEPARTMENT OF TRANSPORTATION

## Overview

The primary mission of the New Jersey Department of Transportation (DOT) is to provide a safe, reliable and efficient multimodal transportation network - one that serves the mobility needs of residents, commerce and visitors in a manner that promotes economic development and ensures environmental responsibility. The DOT's mission is to provide a world class transportation system that enhances the quality of life for residents and traveling public, stimulates and sustains smart development and economic growth, employs the latest technologies to adapt to changing conditions and environments, achieves consistent progress through focused investments in infrastructure, respects and protects the distinctive and delicate character of the state's natural resources, and eagerly embraces its role as a customer service organization.

The DOT is a public agency that provides services to a wide variety of "communities" every day. These communities include Department staff and external constituents such as the general public, county and municipal governments, partner and regulatory agencies, transportation advocacy groups and the transportation industry. Embodied in our "Commitment to Communities" are core values that define the DOT as an organization. The five core values that define how the DOT will interact with all its constituent communities are: inform, innovate, collaborate, empower and evolve.

New Jersey's highway system has the highest volume of roadway and bridge use in the nation, while the network's size and scope make it one of the more complex systems to maintain in the country. The activity at New Jersey's ports act as an economic catalyst for the state, region and nation.

Managing New Jersey's complex transportation system requires a comprehensive strategy that combines sound capital investment with maintaining a state of good repair. Balanced investments in roads, bridges, public transit, airports and pedestrian facilities help stimulate the state's economy. The DOT is committed to advancing capital construction projects that enhance safety, upgrade aging infrastructure and support new transportation opportunities. The DOT's operations and maintenance programs preserve these capital investments and help to ensure public safety.

By partnering with New Jersey's counties and municipalities, the DOT improves the condition of the local roadway networks through the use of State and federal grants. These grants fund street improvements, rehabilitation and safety projects in various New Jersey towns.

In October 2016, the "New Jersey Transportation Trust Fund Authority Act" was reauthorized (P.L.2016, c.56) to support the State's Capital Transportation Program for fiscal years 2017 through 2024. The reauthorization provides a total of \$16 billion in capital funding over the eight-year period, supported by \$12 billion in bonding authority and anticipated pay-as-you-go appropriations.

**Department of Transportation**  
**FY 2024 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY 2024 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2024	FY 2025	FY 2026	FY 2027 - 2030	
<b>Preservation</b>						
A03 Preservation-Critical Repairs	1	\$9,000	\$0	\$0	\$0	\$9,000
<b>Sub Totals:</b>	1	\$9,000	\$0	\$0	\$0	\$9,000
<b>Public Purpose</b>						
G04 Public Purpose-Road and Bridge Repair or Construction	1	1,573,782	1,604,856	1,598,429	6,312,056	11,089,123
<b>Sub Totals:</b>	1	1,573,782	1,604,856	1,598,429	6,312,056	11,089,123
<b>Grand Totals:</b>	2	\$1,582,782	\$1,604,856	\$1,598,429	\$6,312,056	\$11,098,123

**Department of Transportation**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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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

<b>General:</b>	\$11,089,123	\$1,573,782	\$1,604,856	\$1,598,429	\$6,312,056
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<b>Sub-Total:</b>	\$11,089,123	\$1,573,782	\$1,604,856	\$1,598,429	\$6,312,056
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

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

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

**PHYSICAL PLAN AND SUPPORT SERVICE**

FACILITY ASSESSMENT-IMMEDIATE NEEDS

LOCATION: STATE-WIDE

Dept Priority 2

Project ID: 78-005

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

<b>General:</b>	\$9,000	\$9,000	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$9,000	\$9,000	\$0	\$0	\$0
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**Department of Transportation**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

This request seeks \$9M in funding for the "immediate" improvements at eight of the Department's most necessitous sites recently identified through a facility assessment of NJDOT's facilities conducted by SSP Architects. The critical improvements for all of NJDOT's facilities, estimated at \$24.3M, cover items that have been identified to have less than one year of useful life remaining. In many instances, these improvements are to make corrective actions to avoid electrical and mechanical system failure and safety/quality of life issues. The eight locations referenced above account for roughly 37% of the "immediate" needs highlighted by the assessment, and these locations pose the greatest risk to the Department. Funding for NJDOT's facilities currently exists in its Physical Plant line item, but the necessary, immediate improvements are well above the threshold for FY23 funding. The inability to fund the necessary work creates a cyclical funding problem where deferred work will lead to further escalating costs. More importantly, immediate needs that are unaddressed can cause hazardous, unsafe working conditions for NJDOT employees.

The Department recently ordered a facility condition assessment to identify the necessary improvements and capital needs for NJDOT's facilities over the next ten years. The assessment, conducted by SSP Architects, looked at the Department's headquarters buildings, maintenance yards, weigh stations, rest areas, and airports. The effort identified the Department's needs in a wide range of categories including building envelope (foundation, roof, walls, windows, doors, etc.), electrical, fire alarm/protection, interior architecture, mechanical, plumbing, site improvements, and space adaptations. Additionally, the report provided a ranking of work by priority and need. While the assessment identified over \$400 million dollars in needs over the next ten years, this funding request is concerned with a subset of the \$24.3M in "immediate" needs that address items with less than one year of useful life remaining. The \$9M request would enable the Department to address all "immediate" concerns at eight of the Department's neediest locations: The Thiokol building at DOT's Ewing HQ; Jersey City Yard and Hackettstown Yard in North Region; Metuchen Yard and Washington Yard in Central Region; and Cherry Hill HQ, Glassboro Yard, and Mays Landing Yard in South Region.

Breakdown of Costs by Facility:

Jersey City Yard - \$2.238M; (Building Envelope - \$2.107M, Mechanical - \$0.131M)

Metuchen Yard - \$1.597M; (Building Envelope - \$1.366M, Electrical - \$0.019M, Interior Architecture - \$0.212M)

Washington Yard - \$1.460M; (Building Envelope - \$0.476M, Electrical - \$0.007M, Interior Architecture - \$0.143M, Mechanical - \$0.315M, Plumbing - \$0.461M, Site Improvements - \$0.001M, Space Adaptations - \$0.052M)

Thiokol Complex - \$1.126M; (Building Envelope - \$0.846M, Electrical - \$0.041M, Interior Architecture - \$0.239M)

Hackettstown Yard - \$1.008M; (Building Envelope - \$0.734M, Interior Architecture - \$0.048M, Mechanical - \$0.136M, Space Adaptations - \$0.090M)

Cherry Hill HQ - \$0.692M; (Mechanical - \$0.628M, Plumbing - \$0.061M, Site Improvements - \$0.003M)

Glassboro Yard - \$0.424M; (Building Envelope - \$0.046M, Electrical - \$0.222M, Mechanical - \$0.130M, Site Improvements - \$0.026M)

Mays Landing Yard - \$0.455M; (Mechanical - \$0.455M)

TOTAL - \$9M

**Totals For:  
Department of Transportation**

General:	\$11,098,123	\$1,582,782	\$1,604,856	\$1,598,429	\$6,312,056
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$11,098,123</b>	<b>\$1,582,782</b>	<b>\$1,604,856</b>	<b>\$1,598,429</b>	<b>\$6,312,056</b>

## OFFICE OF INFORMATION TECHNOLOGY

### **Overview**

The mission of the Office of Information Technology (OIT) is to provide and maintain the information technology infrastructure of the Executive Branch of State government, including all ancillary departments and agencies, and to coordinate and conduct all information technology operations in the Executive Branch of State government. OIT's core mission areas include: establishing IT policy and guidance; maintaining a secure shared IT infrastructure; developing and maintaining enterprise applications; supporting State and local emergency telecommunications services; and delivering enterprise services.

**Department of the Treasury**  
**FY 2024 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY 2024 Projects	<i>* Amounts Expressed in Thousands (000's)</i>				Total
		-----Department Request-----				
		FY 2024	FY 2025	FY 2026	FY 2027 - 2030	
<b>Construction</b>						
E04 Construction-Other	1	\$7,500	\$20,500	\$0	\$17,500	\$45,500
<b>Sub Totals:</b>	1	\$7,500	\$20,500	\$0	\$17,500	\$45,500
<b>Grand Totals:</b>	1	\$7,500	\$20,500	\$0	\$17,500	\$45,500



**Department of the Treasury**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**Totals For:**

**Department of the Treasury**

General:	\$45,500	\$7,500	\$20,500	\$0	\$17,500
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$45,500</b>	<b>\$7,500</b>	<b>\$20,500</b>	<b>\$0</b>	<b>\$17,500</b>

## PUBLIC BROADCASTING AUTHORITY

### **Overview**

The New Jersey Public Broadcasting Authority was created (N.J.S.A. 48:23–1 et seq.) to establish and operate non–commercial educational television and radio broadcasting stations and to operate one or more public broadcasting telecommunications networks. The Authority was authorized to apply for, receive and hold authorizations and licenses from the Federal Communications Commission (FCC). The New Jersey Public Broadcasting System Transfer Act (P.L.2010, c.104), enacted in December 2010, authorized the transfer of the operations and certain assets of the Public Broadcasting Authority to a non–State entity eligible to operate a public broadcasting system. This transfer was completed during fiscal year 2011. The Authority continues to hold the television broadcast licenses. The Act also restructured the Authority, to meet the minimum FCC requirements to retain the broadcast licenses, and relocated the Authority in, but not of, the Department of the Treasury.

**Public Broadcasting Authority**  
**FY 2024 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

\* Amounts Expressed in Thousands (000's)  
 -----Department Request-----

Number of FY 2024 Projects	FY 2024	FY 2025	FY 2026	FY 2027 - 2030	Total
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**Preservation**

A01 Preservation-Electrical	1	\$1,200	\$0	\$0	\$0	\$1,200
<b>Sub Totals:</b>	1	\$1,200	\$0	\$0	\$0	\$1,200
<b>Grand Totals:</b>	1	\$1,200	\$0	\$0	\$0	\$1,200

**Public Broadcasting Authority**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**PUBLIC BROADCASTING AUTHORITY**

NJPBA EMERGENCY GENERATOR(S) REPLACEMENT

LOCATION: WAR,LAW,WW,MONT

Dept Priority 1

Project ID: 20-001

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

<b>General:</b>	\$1,200	\$1,200	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,200	\$1,200	\$0	\$0	\$0
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

NJPBA maintains standby generators to provide uninterrupted service at four major tower sites. All four generators will reach the typical 20-year lifespan in 2023. The units are showing significant signs of deterioration and are raising concerns for potential fuel leaks. During Super Storm Sandy, the generators were excessively utilized for 21 consecutive days and have had numerous repairs since then. Through power outages/dangerous weather conditions NJPBA provides, emergency communications for federal, state, county, and maintains state critical infrastructure. Consistent energy is an indirect requirement for NJPBA to comply by FCC and FAA guidelines/regulations and maintain their licenses to operate. Replacement generators will comply with EPA Tier Four emission standards.

The Project cost is based on 4 tower sites at \$300,000.00 per site.

**Totals For:**

**Public Broadcasting Authority**

General:	\$1,200	\$1,200	\$0	\$0	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## 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 – Statewide

Provides for statewide programs and capital projects administered by the Department of the Treasury on behalf of State agencies. Statewide programs address needs in the following areas: removal of underground storage tanks and hazardous material, roof repairs and replacements, life safety and fire safety repairs, information technology, statewide energy efficiency and Americans with Disabilities Act compliance. Also included is funding for the purchase of open space through the Garden State Preservation Trust Fund.

**Interdepartmental Accounts**  
**FY 2024 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY 2024 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2024	FY 2025	FY 2026	FY 2027 - 2030	
<b>Preservation</b>						
A01 Preservation-Electrical	1	\$1,300	\$0	\$0	\$0	\$1,300
A02 Preservation-HVAC	2	\$4,050	\$0	\$0	\$0	\$4,050
A03 Preservation-Critical Repairs	19	\$129,244	\$21,000	\$21,000	\$84,000	\$255,244
A04 Preservation-Roofs & Moisture Protection	2	\$6,720	\$0	\$0	\$0	\$6,720
<b>Sub Totals:</b>	24	\$141,314	\$21,000	\$21,000	\$84,000	\$267,314
<b>Compliance</b>						
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
<b>Sub Totals:</b>	2	\$1,775	\$1,000	\$1,000	\$4,000	\$7,775
<b>Environmental</b>						
C01 Environmental-Hazardous Substances	1	\$1,000	\$1,000	\$1,000	\$4,000	\$7,000
<b>Sub Totals:</b>	1	\$1,000	\$1,000	\$1,000	\$4,000	\$7,000
<b>Construction</b>						
E03 Construction-Renovations and Rehabilitation	2	\$6,300	\$2,500	\$2,500	\$10,000	\$21,300
E04 Construction-Other	1	\$100	\$0	\$0	\$0	\$100
<b>Sub Totals:</b>	3	\$6,400	\$2,500	\$2,500	\$10,000	\$21,400
<b>Public Purpose</b>						
G05 Public Purpose-Recreational or Open Space Development	1	\$98,000	\$98,000	\$98,000	\$392,000	\$686,000
<b>Sub Totals:</b>	1	\$98,000	\$98,000	\$98,000	\$392,000	\$686,000
<b>Grand Totals:</b>	31	\$248,489	\$123,500	\$123,500	\$494,000	\$989,489

**Interdepartmental Accounts**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**STATEWIDE CAPITAL PROJECTS**

WAR MEMORIAL - BUILDING IMPROVEMENTS

LOCATION: 1 MEMORIAL DRIVE

Dept Priority 1

Project ID: 94-255

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

<b>General:</b>	\$8,100	\$8,100	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$8,100	\$8,100	\$0	\$0	\$0
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

**Roof Replacement - \$2,000,000**

Replace the existing metal roof with a new one, the current roof is over 30 years old and in serious need of replacement due to many leaks. There are multiple leaks above the stage and damage to the overhead lighting and stage curtains as well as the stage flooring. Indoor air quality would be improved by reducing water infiltration and mold growth and would also preserve the historical plaster ceiling and ornamental fixtures. This project would allow the resources of the Department to go to other critical needs by avoiding patchwork roofing 3 to 4 times a year.

**Painting and Plaster Work - \$500,000**

Repair the plasterwork and repaint. Due to multiple water leaks, the plaster has deteriorated and collapsed. The walls in many areas are in such poor condition that the risk of mold outbreaks is great. Remediation of a mold condition will likely require a partial, temporary evacuation of the affected areas while the various chemicals used to destroy and clean the spores. In many areas the plaster has degraded due to water infiltration. The project addresses potential health and safety issues.

**HVAC replacement - \$5,000,000**

This HVAC system was last renovated in 1998 and cannot accommodate COVID-19-rated filters. Current units cannot support COVID-rated filters without starving the units of air and overworking the system, causing overheating of motors. This would allow staff and the public to safely occupy the building. New units would be more cost-effective to run, saving in energy and dollars, and we would spend less money on filters.

**Exterior Door Replacement/Repair - \$500,000**

Repair existing exterior doors. The doors are historical and original to the building. Due to the weight, age, and prevalent use of salt during the winter months, the exterior doors are rusted and failing to operate as intended. Door locks and handles are not operating properly and the security of the building is seriously jeopardized.

**Dimmer Lighting- \$100,000**

Upgrade dimmer lighting.

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**STATEWIDE CAPITAL PROJECTS**

DSS & RECORD STORAGE - BUILDING IMPROVEMENTS

LOCATION: 1620 & 2300 STUYVESANT AVE.

Dept Priority 2  
Project ID: 94-256

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

<b>General:</b>	\$3,055	\$3,055	\$0	\$0	\$0
<b>Sub-Total:</b>	\$3,055	\$3,055	\$0	\$0	\$0

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

Treasury's Distribution and Support Services (DSS) maintains and operates a central facility for purchasing and distributing goods throughout the State of New Jersey. By buying in bulk and distributing to State agencies, counties, municipalities, and school boards, DSS provides significant savings to its Government customers and to New Jersey taxpayers. DSS is a substantial provider of numerous food and household commodities to NJ's State agencies.

**Cold Storage Expansion Project \$2,305,000**

This capital request is to expand DSS' current cold storage capacity of 16,200 s.f. to 21,700 s.f by constructing a 5,500 square feet addition which will increase storage capacity to 200+ pallets. The project will build an additional 5,500 SF cold storage (freezer) next to the existing freezer with an automatic roll-up middle door, and a transitional area with an automatic rollup door, and repair the insulation issue of the existing chiller.

The cold storage capacity should be expanded to support the corresponding sales. Storing and handling cold products has become more challenging and inefficient. While the cold products have contributed 42% and 40% of the average overall sales and unit sales, DSS has only been able to use 28% of the Distribution Center's space for warehousing the cold products.

**Record Storage Building - Upgrade Fire Alarm System - \$300,000**

The Notifier Panel is antiquated. Parts are also becoming unavailable for the outdated Simplex 4002 Fire Alarm Panel and dial-out modem. Currently, there is no existing phone line and no way of monitoring the panel located at the Pump House.

**Record Storage and DSS - Ground Storage Tank - \$165,000**

Refurbish 250,000 Gallon Ground Storage Tank for the fire hydrant and sprinkler systems at both the Record Storage and DSS buildings. Numerous deficiencies were found during an internal tank inspection in 2015.

**DSS - Replacement of Rooftop HVAC units - \$200,000**

Replace two (2) Roof Top Package Units and one (1) large AC Condenser Unit and Air Handler, One (1) 30 Ton Roof Top Package Unit is located at Record Storage (for Cafeteria Area), One (1) 60 Ton Roof Top Package Unit is located at DSS (for Office Space) and Condenser Unit and Air Handler is located at DSS for Lab. The units are not working correctly, are obsolete, and beyond economical repair.

**Record Storage - Replacement of Concrete Sidewalk at Front of Building - \$85,000**

Approximately 450 SQ YD located at the front entrance. Concrete is crumbling from weather and the use of rock salt for ice melt over many years. This has become a tripping hazard and needs to be replaced. There is approximately 100 LN FT of curbing that borders the sidewalk that is also crumbling and needs to be replaced.

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**STATEWIDE CAPITAL PROJECTS**

DEPARTMENT OF STATE - BUILDING UPGRADES

LOCATION: 225 WEST STATE ST, TRENTON, NJ

Dept Priority 3

Project ID: 94-245

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

<b>General:</b>	\$4,058	\$4,058	\$0	\$0	\$0
<b>Sub-Total:</b>	\$4,058	\$4,058	\$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, the Office of the Treasurer, and the State Archives. In addition, there is a contingent of New Jersey State Police headquartered at the facility.

Roof Replacement - \$1,700,000

The roof system has outlived its useful life. If these roofs are not replaced, the building risks water infiltration and building damage.

Backup Generator - \$2,358,000

When the facility was built in the 1960s and later rehabilitated in the late 1990s, a generator was not included in the project. There is emergency lighting in place in case of a loss of power. DPMC contracted with an agency consultant to review and assess potential needs to keep a majority of the building operational during a power outage. The consultant has provided two options for consideration as outlined below. These options do not include any anticipated design or permitting fees.

Option #1 - \$2,358,000

Installation of a permanent 1000KW diesel generator capable of running all essential systems required for continued occupancy of the building during an extended power outage.

Option #2 - \$1,210,000 plus \$4,100 per week when rented and fuel costs

Installation of the permanent distribution to support a 1000KW diesel generator but in lieu of purchasing and installing a permanent generator, this option calls for the use of a rental unit that would be delivered on an as-needed basis.

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**STATEWIDE CAPITAL PROJECTS**

MARY ROEBLING BUILDING IMPROVEMENTS

LOCATION: 20 W. STATE ST., TRENTON

Dept Priority 4

Project ID: 94-155

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

<b>General:</b>	\$8,300	\$8,300	\$0	\$0	\$0
<b>Sub-Total:</b>	\$8,300	\$8,300	\$0	\$0	\$0

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

Building Automation System - \$500,000

The Mary Roebling Building located at 20 West State Street in Trenton is a twelve-story office building housing the headquarters of the Department of Banking and Insurance and other agencies. The facility, constructed in 1987, has a Siebe Building Automation System that is original to the building and is obsolete. Replacement parts are difficult to obtain. A total upgrade of the building automation system (BAS) and upgrade of the supply and return fans to variable frequency drives (VFD) is required. This system allows building operators to control and adjust heating, cooling, and lighting needs for the tenant population. By replacing this outdated and inefficient unit, DPMC-trained staff can meet or exceed the mandates of energy efficiency. This upgrade translates into longer equipment life while reducing some maintenance expenses.

Upgrade supply and return fans to Variable Frequency Drives (VFD) - \$350,000

Chiller Removal - \$450,000

Removal of chillers from the mechanical room and cooling tower from the roof.

Roof Replacement - \$2,000,000

Replace the existing rubber roof with a new one, the current roof is over 30 years old and in serious need of replacement due to many leaks. There are multiple leaks on the 12th floor causing disruption to workflow and damaging the overhead lighting and ceiling grid. Indoor air quality would be improved by reducing water infiltration and mold growth. This project would allow the resources of the Department to go to other critical needs by avoiding patchwork roofing 6 to 10 times a year.

HVAC Replacement - \$5,000,000

This system was renovated in 1998 and cannot accommodate COVID-19-rated filters. Current units cannot support COVID-rated filters without starving the units of air and overworking the system causing overheating of motors. This would allow staff and the public to safely occupy the building, New units would be more cost-effective to run saving energy and dollars and we would spend less money on filters. This system is dated and has numerous breakdowns and it's extremely hard to get parts to maintain the required air exchange ratio set forth by Treasury's Health and Safety guidelines.

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**STATEWIDE CAPITAL PROJECTS**

OLD BARRACKS MUSEUM BUILDING UPGRADES

LOCATION: 101 BARRACK STREET, TRENTON

Dept Priority 5

Project ID: 94-171

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

<b>General:</b>	\$3,300	\$3,300	\$0	\$0	\$0
<b>Sub-Total:</b>	\$3,300	\$3,300	\$0	\$0	\$0

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

**Building Automation System - \$1,800,000**

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.

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.

**Officers' House Foundation Remediation - Priority: 01**

Cost Estimate: Unknown

The basement walls of the Officers' House have been exhibiting efflorescence for quite some time, bubbling up under the paint. When the water table is high, a significant amount of water begins to seep from the wall. This is particularly noticeable in the staff locker room, where a large amount of black mold has formed. This long-term damage has also resulted in parts of the wall crumbling in the basement. The continued black mold growth is providing a significant health and safety concern for the employees of the Old Barracks Association, as well as any visitors who may come into this area. It also represents a significant threat to a State asset, as this kind of long-term water damage to the foundation can affect the structural integrity of the building.

This project would most likely be conducted over three phases: First, a structural engineer is needed to assess the current damage, plan any emergency remediation and/or stabilization, and to come up with a solution to fix the damage and to solve any further water flow issues. Phase Two would see the emergency stabilization implemented. Phase Three would then put into action the structural engineer's recommendations for permanent solutions to the issue.

**Complete HVAC Replacement – \$1,400,000**

Replacement would stop the continued damage to the State-owned property and historical artifacts, as well as save the manpower required to respond to these constant leaks. It would also resolve the health and safety dangers posed by sitting water for both staff and visitors.

**Replacement of LULA Handicap Elevator – \$100,000**

The current elevator in the Old Barracks Museum has reached the end of its life. Categorized as a Limited Use/Limited Application (LULA) elevator, it is 25 years old, and over the years has repeatedly needed repairs. At this point, Trenton Elevator is highly reluctant to repair it yet again as it is their professional opinion it will still present a danger to passengers. Without a functioning elevator, visitors with mobility handicaps cannot access most of the building, making it a State-owned building that is no longer ADA compliant.

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**STATEWIDE CAPITAL PROJECTS**

DEP BUILDING FACILITY PROJECTS

LOCATION: 401 EAST STATE ST. TRENTON, NJ

Dept Priority 6

Project ID: 94-251

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

<b>General:</b>	\$26,060	\$26,060	\$0	\$0	\$0
<b>Sub-Total:</b>	\$26,060	\$26,060	\$0	\$0	\$0

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

Heating, Ventilation and Air Conditioning (HVAC) Air Handlers – \$4,500,000

The air handlers (28) are thirty years old and are refrigerant 22 DX units. Refrigerant 22 is no longer manufactured and refrigerant leaks are a common issue with all units. The fire dampers (one on each air handler) are failing either opening or closing due to wear. The frequency drives are also failing due to age and replacement parts are no longer available.

Duct Cleaning - \$4,000,000

The duct work has never been clean and the HVAC has been running for 35 years. With today's emphasis on the air quality within our buildings duct cleaning should be of utmost importance.

Perimeter heat pumps - \$4,000,000

There are 551 perimeter heat pumps installed in 2013. Due to changes with communication boards and availability of these generation 4 boards, as well as, the cost of component parts, a project to replace all heat pumps should be introduced.

Ceiling Tile Replacement Project – \$2,000,000

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 – \$7,000,000

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 (Area 34) - \$350,000

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

Roof Top Air Supply / Exhaust Enclosures - \$60,000

Enclosures leak into building during windy rain storms due to membrane deterioration.

LED Lighting Retrofit Project - \$1,200,000

Replacing fluorescent lamps with LED lamps would see an immediate return on the investment.

Window Blinds - \$2,000,000

The window blinds are in disrepair and most inoperable.

Parking Lot Resurfacing Project (Area 27) - \$100,000

The asphalt surface is in disrepair with large pot holes and deteriorated surfaces that create safety hazards for employees.

Gender Neutral Restroom – \$850,000

DEP would like to modify the first floor, west wing restrooms to become gender-neutral/all-gender restrooms. A feasibility study is currently underway to determine the actual cost.

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**STATEWIDE CAPITAL PROJECTS**

JUSTICE COMPLEX - BUILDING IMPROVEMENTS

LOCATION: 25 WEST MARKET STREET, TRENTON

Dept Priority 7

Project ID: 94-183

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

<b>General:</b>	\$20,520	\$20,520	\$0	\$0	\$0
<b>Sub-Total:</b>	\$20,520	\$20,520	\$0	\$0	\$0

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

Fire Alarm System Upgrade \$850,000

The building's fire alarm system is in need of upgrade/replacement. Our life safety requirements are not being met due to Siemens no longer supporting the needed parts for our current alarm system. This is a critical life safety issue and an OSHA/PEOSH requirement.

Replacement of Insulated Air Ducting Throughout Building - \$4,000,000

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 impact is the continued deterioration of duct lining causing air quality issues for personnel and lowering system efficiency.

Phasing out the HVAC Rooftop Unit Replacement - \$4,240,000

This represents additional costs if the first two items were phased and completed at the same time. Doing several air handlers and associated ductwork together would require that the tenants be relocated during the three to six months it would take to complete the replacement of the air handler and the associated ductwork for the floors and section associated with the air handler being replaced.

Replacement of all the Cast Iron Storm Drain Piping on the 8th and 9th Floors - \$1,650,000

The piping is failing and has caused numerous events where water intrusion has caused the displacement of tenants and damage to equipment and sensitive records due to water leak events after a storm. An Engineer Study was performed.

Upgrade/Replacement of Mechanical Controls for Judges' Security Elevator- 350,000

The elevator designated for our Justices' and Judges' use and necessary for their security, has failed and has been out of commission for approximately 10 months now. It has been reported that parts are no longer available for repairs. Given the heightened security risks to judges, (for example the recent shooting at the home of a NJ Federal Court Judge) we cannot risk this elevator failing again. We are asking that this be done immediately and separately from the also much-needed upgrade to the building's other 13 elevators.

Elevator Controls Upgrade - \$4,800,000

The obsolete mechanical controls of the 10 Elevators Public Elevators and 2 Freight Elevators located at the R.J. Hughes Justice Complex. An Engineer Study should be conducted to analyze the overall viability of the entire mechanical system to assure a complete upgrade is brought up to date and we can maintain increased safety and less downtime.

Escalator Replacement - \$1,500,000

The Justice Complex has four escalators that were installed in the late 1970s and becoming mechanically unreliable. We have been having many mechanical breakdowns. I suggest an Engineer Study be performed to obtain an assessment of the equipment and a budget estimate to upgrade or replace the units.

HVAC Upgrade Project wiring replacement - \$1,900,000

It was advised during the process of the HVAC Upgrade Project that the communication wiring for the HVAC System be replaced. Currently the wiring is outdated and is a bottleneck in our newly upgraded system. Replacing this will ensure better response times to all the points of the system as well as more accurate data being reported back to the main computer to aid in troubleshooting and to have as close to live data as possible. An Engineering Study should be performed to obtain an assessment of the equipment and a budget estimate to upgrade the wiring.

Exterior Window Replacement - \$390,000

Windows throughout the Justice Complex need replacement due to internal failure of the vacuum chamber between glass panes causing the window to frost over distorting glass appearance and insulation resistance. Additionally, all the building windows require re-caulking. Currently, we have 85 Windows identified by the visual survey.

I suggest an Engineer Study be performed to obtain an assessment of the windows and a budget estimate to replace the necessary windows.

Reseal Skylights \$150,000

Skylights located in the Atrium Section E of the building are leaking during rainstorms and need to be replaced.

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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Security Enhancement \$390,000:

Installation of Ram Barriers on the North Garage Gates to enhance the security of the building. All the Overhead Doors were replaced in FY 2022 in preparation for Ram Barriers to include the replacement of the driveway and walkway along Warren Street. An Engineering study is suggested to be performed to obtain construction options and estimates.

Retrofit Steam Heating System for Hot Potable water heater and building heating from high-pressure steam to the high-temperature thermal system:

\$300,000

This conversion would generate cost savings for the state with an associated energy reduction and possible could be funded using an Energy Grant through BPU. The steam system control valve and all the associated equipment are reaching the end of service life and are becoming more unreliable. An Engineer Study is recommended to identify our options and a more accurate estimate of cost and associated saving of energy.

Upgrade fluorescent lighting fixtures: Estimated cost: Undetermined

Upgrade the current fluorescent lighting fixtures throughout the 13 floors of office and mechanical spaces. Our current 4' fluorescent fixture requires continuous hours of maintenance in the replacement of light bulbs and ballast along with the labor associated to make these repairs. We are scheduled for round 3 of the ESIP survey this will be necessary to estimate the cost and energy savings. Our lighting Ballasts are failing daily.

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**STATEWIDE CAPITAL PROJECTS**

LABOR BUILDING - BUILDING IMPROVEMENTS

LOCATION: JOHN FITCHWAY PLAZA TRENTON NJ

Dept Priority 8

Project ID: 94-228

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

<b>General:</b>	\$3,550	\$3,550	\$0	\$0	\$0
<b>Sub-Total:</b>	\$3,550	\$3,550	\$0	\$0	\$0

**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$1,650

The Labor Building, located at 1 John Fitch Way in Trenton, was built in 1963, making it 58 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 programs, temporary disability insurance programs, family leave insurance programs, 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.

**Cooling Tower Removal - \$250,000**

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 it via crane from the rooftop. The current deteriorated condition of the tower presents a potential life safety and health safety concern.

**Repair Window Film - \$1,500,000**

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 summertime, 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 building's 2,280 windows.

**Standby Generator \$1,800,000**

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 backup 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.

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**STATEWIDE CAPITAL PROJECTS**

STATE LIBRARY BUILDING IMPROVEMENTS

LOCATION: 185 WEST STATE STREET, TRENTON

Dept Priority 9

Project ID: 94-159

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

<b>General:</b>	\$14,266	\$14,266	\$0	\$0	\$0
<b>Sub-Total:</b>	\$14,266	\$14,266	\$0	\$0	\$0

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

**Asbestos Abatement - \$3,000,000**

1st and 5th floors are in need of asbestos abatement above the ceilings. The existing wiring has asbestos covering it. In addition, the ballasts are original to the building circa 1963; they contain PCBs and are now failing, with many areas without lighting. Existing ceilings on these floors and several others need to be replaced with drop-type ceilings and upgraded lighting.

**Mechanical Systems HVAC - \$5,000,000**

Air Handling Units and fan coil units have exceeded their useful life cycle and need to be replaced. There is missing or damaged ductwork insulation in several areas. There are leaking fan coil units and reheat coils that are clogged with dust and debris from deteriorating insulation. Due to the design of the facility, access to coils for cleaning is limited. These units are original to the building (1963) and have been used beyond normal use.

**Sprinkler System Upgrade - \$3,000,000**

When this system was replaced in the 1980's, the piping that was used was changed to a lower grade, which is now causing leaks through the building. The insurance company recommended the building's piping be replaced with the proper grade piping to prevent any further issues with the system.

**Storm Windows Level 5 - \$90,000**

The State Library underwent a partial renovation starting in 1989 which renovated levels one and four of the building. Due to budgetary constraints work was halted in 1990 before levels two, three and five could be renovated and they remain unchanged since the building's initial construction in the 1960's. The windows on level five are all single-pane glass with no weather-proofing; as such this floor gets uncomfortably cold in winter months.

**Inclusion in Capitol Complex Security System - \$211,000**

The State Library is not part of the Capitol Complex security monitoring system but instead pays for separate alarm system monitoring by a commercial vendor. This is the case even though the State Museum, next door to the Library, and the State Archives, just down the block, are both included in the Capitol Complex's system. As such, the State Police has no visibility to Library property.

**Upgrade to Electrical Closets - \$1,200,000**

Electrical closets are located on levels 2, 3, and 5 of the State Library. These electrical panels are original to the building since they were not addressed when the renovation was halted back in 1990. Upgrading the electrical panels from circuit breakers to switches would bring the system into compliance with New Jersey's electrical code. The State Library, therefore, requests that DPMC upgrade the electrical closets in the building.

**Renovations of Public Restrooms - \$485,000**

Public restrooms are located on levels 2, 3, and 5 of the State Library. The fixtures in these restrooms are more than 50 years old and it is extremely difficult to find replacement parts due to the age of the fixtures. There are also holes in tiles where fixtures have been removed in the past. In addition, these restrooms are not easily accessible to someone in a wheelchair since there are no automatic door openers for the heavy restroom doors.

**Environmental Concerns - \$1,280,000**

The New Jersey State Library 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.

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**STATEWIDE CAPITAL PROJECTS**

ASBURY PARK OFFICE BLDG AND PARKING GARAGE

LOCATION: 605 BANGS AVENUE, ASBURY PARK

Dept Priority 10

Project ID: 94-263

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

<b>General:</b>	\$2,190	\$2,190	\$0	\$0	\$0
<b>Sub-Total:</b>	\$2,190	\$2,190	\$0	\$0	\$0

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

Replace HVAC Rooftop unit- \$650,000

The rooftop units are original when the building was built in the mid-1990s and beyond economical repairs. The HVAC water coils, one of the main components of the HVAC units, are corroded and leaking from exposure to the coastal water elements.

Replace Boiler - \$190,000

The boiler is leaking water and exhaust gases. We have been instructed to keep it off until repaired/replaced. The unit is 20 years old and parts are non-existent or hard to find.

Parking Garage Construction Repairs - \$1,350,000

The garage was purchased by the State around 2013 and was constructed over 40 years ago. The entire garage is in need of construction repairs/updates to walls, floors, and ceilings. Upgrades and repairs to concrete, electrical conduits, lighting, ceilings, doors, door frames, and fireproofing are required to update this space. In its current condition, there are safety and insurance issues.

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**STATEWIDE CAPITAL PROJECTS**

WILLIAM ASHBY BUILDING-BUILDING IMPROVEMENTS

LOCATION: 101 SO. BROAD ST., TRENTON, NJ

Dept Priority 11

Project ID: 94-252

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

<b>General:</b>	\$6,085	\$6,085	\$0	\$0	\$0
<b>Sub-Total:</b>	\$6,085	\$6,085	\$0	\$0	\$0

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

Upgrade Network Infrastructure - \$1,800,000

It was determined by the State Office of Information Technology (OIT) that the approximately 30-year-old wiring connecting all computers to the network will not be able to support any upgrades to the network switches controlling communication or any modem VoIP phones, computers, and laptops. It doesn't even meet the lowest specification required and OIT has found many issues with its continued usage, including low phone volume, cross talk and performance failures, slow performance, and dropped connections with computers. In addition, OIT has stated they will not be able to support the network switches, purchased a decade ago, as the manufacturer has ended support for them. Our current phone system is also obsolete and will no longer be serviced.

Access Control Swipe Card System - \$335,000

The safety and security of employees and visitors are serious concerns for building owners and managers. DCA's current environment contains multiple exterior doors, the presence of restricted or sensitive areas, and heavy traffic thereby presenting significant access control issues. The installation of an access control system would greatly minimize unauthorized entries and reduce security costs. The State has enforced standardized ID requirements but has fallen short on overall building access security. Further, such a system would not only control access to the building but would also keep electronic records concerning entries and exits into and out of the building. Such records help managers identify who used a door at any given time, how many times and if there are abusive practices concerning employee breaks, tardiness, etc. This system would provide the following benefits:

- 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) Potentially reduced costs due to the need for fewer security guards.
- 4) Ability to maintain both public and employee-only areas simultaneously.
- 5) In today's current situation, the ability to possibly take temperature readings and connect to the card reader.

Restroom Renovations- \$400,000

The Department of Community Affairs has 16 restrooms. The restrooms have not had any work done, only maintenance since the building was erected. The tiles are cracked, the sinks are stained, the caulking needs to be done and the toilets need to be replaced among many other things. Just this month, a pipe broke on the 5th floor which was found to be rotted. This is a concern that now focuses on all of the restrooms on all of the floors.

The anticipated costs are around \$25,000 per restroom. Among the many benefits of restrooms, renovations are improved sanitation, greater comfort, easier access for all, and lower operating costs as well as being able to replace obsolete pipes to eliminate future damage to the building. Besides improving sanitation and minimizing odors, restroom renovations also can help control costs.

HVAC Rooftop Air Handler Replacement - \$3,500,000

The project is in the planning stages.

The Department of Community Affairs' HVAC system consists of 5 air handlers that have been retrofitted but do not produce efficient or appropriate air throughout the building. The Department (Treasury) must spend an exorbitant amount of revenue to run BOTH air and heat to control humidity levels. When hot water is unable to enter the building because of issues with our energy supplier, Veolia, we must maintain temperatures of around 66 degrees to control humidity in the summer months. This creates an uncomfortable work environment. Moreover, manipulating the temperature does not always guarantee the needed result. We handle numerous complaints daily from staff that it is too cold, it is humid, there is an odor, etc. The system cannot handle the change in temperatures on its own and must manually be manipulated. With all the retrofitting work done to address these issues, the present system still does not satisfy the building's air quality nor operate at a level of efficiency. Recently discovered were air handlers with no insulation and improper drip pans. This discovery was made when the Department experienced a catastrophic leak caused by condensation. This leak caused a complete network failure and the need for our application hosting infrastructure to be rebuilt from scratch.

Transgender Restroom - \$50,000

DCA should offer gender-neutral restrooms in order to be inclusive of individuals who are transgender, gender non-conforming, or non-binary. Currently, there is an area on the first floor of the DCA building that is well-suited for a gender-neutral bathroom. This would allow the DCA to advance New Jersey's vision, enable inclusive employment practices, and promote an environment of support.

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**STATEWIDE CAPITAL PROJECTS**

HAGEDORN FACILITY BUILDING PROJECTS

LOCATION: HAGEDORN PSYCHIATRIC HOSPITAL

Dept Priority 12

Project ID: 94-158

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

<b>General:</b>	\$3,998	\$3,998	\$0	\$0	\$0
<b>Sub-Total:</b>	\$3,998	\$3,998	\$0	\$0	\$0

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

The Hagedorn Psychiatric Hospital is located in Glen Gardner, NJ.

Building 15 (old infirmary) demolition - \$350,000

This building is decrepit and is endangering the building directly next to it. The southwest section is collapsing; rubble and timbers are falling to the ground. People are still coming to the site and going into the building. This building needs to be demolished and removed.

Waste Water Treatment Improvements - \$350,000

Digester tank evaluation and 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 significantly 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, 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.

Building 13 - \$70,000

The flat roof is leaking in numerous places and needs to be torn off due to multiple layers in some places, and repairs over the years. It has exceeded its lifespan by many years.

Adverse impact if not funded: The decking underneath the roofing will continue to rot and deteriorate. The inside of the storeroom will be damaged. The carpenter shop, paint shop, fire house are all on the lower level underneath the storeroom and will also face water intrusion.

Utility Tunnel- \$50,000

There are currently 2 substantial steam leaks in the 8" steam main line that supplies heat to buildings 16, 17, 18 and Veteran's Haven North. Adverse impacts if not funded: Potential for catastrophic failure, and loss of heat to the buildings in the winter. Continued loss of steam will equal increased energy costs.

Potable water plant improvements - \$128,000

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 and 17 - \$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.

Building 17 has 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 - \$700,000

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

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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more difficult and costly to perform snow/ice removal on these surfaces, adding to equipment wear and tear.

Bed Infirmary Building #33 HVAC/Electrical upgrades - \$1,700,000

Building #33 HVAC system equipment, ductwork and electrical distribution systems are original to the building and were installed back in 1969 when the facility was built. Both the HVAC and electrical distribution systems are well over their life expectancy and need to be removed and replaced with energy-efficient equipment.

The Front Porch of Building 9 -\$150,000

It is in desperate need of repair or replacement. Several retaining walls and steps are in need of repair/replacement, including the steps to building 16 (Administration Building).

Adverse impact if not funded: Potential of wall collapsing in front of Building 9 resulting in the porch roof coming down. Retaining wall failure would result in the hill in front of Building 9 falling into the road. The decaying steps could result in personal injury.

**STATEWIDE CAPITAL PROJECTS**

MUSEUM AND PLANETARIUM

LOCATION: 205 W STATE STREET

Dept Priority 13

Project ID: 94-257

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

<b>General:</b>	\$570	\$570	\$0	\$0	\$0
<b>Sub-Total:</b>	\$570	\$570	\$0	\$0	\$0

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

Water Intrusion - Compact Storage Room -\$200,000

Throughout the years, there have been several attempts to address the ongoing water intrusion. The most recent repair to the foundation wall occurred in 2011. Several cracks were injected with an epoxy injection material. The process was repeated a few times but has not yielded lasting results. Prior to the crack injections, the plaza above underwent a repair project in 2009. As part of this work, the waterproofing membrane was replaced over the compact storage room. This storage area is where the State's fine and historical art is stored making this repair critical.

Video System - \$400,000

The project is to replace the Planetarium's full-dome video system to enable continuation of revenue-generating programming serving the educational community and general public, in keeping with the Museum's mission and history. The current system, state-of-the-art when installed in 2009, has become obsolete and is in constant need of repair. Frequent downtime for emergency repair jeopardizes the revenue stream, which is dependent on a functioning video system for educational and entertainment value. Without replacement, the potential annual revenue of over \$130k will be impacted, along with broader public benefits derived from the facility.

The proposed capital funding will enable the purchase of equipment, installation, and configuration of new, state-of-the-art equipment. The new system will enable continuation of video shows already licensed by the equipment vendor, along with other programming options enabled by the updated technology. Installation of the new video system will avoid the continuation of repairs and downtime of the current equipment. During FY19-20, emergency repairs resulted in diminished program quality, event cancellations or discounting of admission, and over \$25k in repair expenses. More importantly, the new equipment will preserve and enhance the revenue-generating capacity of the Planetarium, positioning the facility to prosper once COVID-19 restrictions are fully lifted. The total cost of the project is \$446.1k. The Division is proposing to contribute \$50k of its operating funds to the project, reducing the net capital request to \$400k.

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**STATEWIDE CAPITAL PROJECTS**

CAPITAL PLACE ONE BUILDING IMPROVEMENTS

LOCATION: 222 SO. WARREN ST, TRENTON NJ

Dept Priority 14

Project ID: 94-105

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

<b>General:</b>	\$6,520	\$6,520	\$0	\$0	\$0
<b>Sub-Total:</b>	\$6,520	\$6,520	\$0	\$0	\$0

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

HVAC Air Duct Cleaning - \$2,000,000

Clean six air handlers and air supply and return air ducts on six floors. Tennant complaints are increasing.

Roof Replacement - \$1,500,000

The present roof is 21 years old and is extremely brittle. The rubber membrane becomes detached from the insulating underlayment causing waving membrane to tare and leak during rainstorms.

Engineer study for emergency backup boiler - \$150,000

Due to more frequent heating hot water shutdowns at the Vicinity generation plant, an emergency boiler and building hook-up connections must be available to heat the building.

Carpet replacement \$1,500,000

The carpeting within the complex is 22 years old and has become soiled and worn and is at the end of its service life. The existing carpet is currently a tripping/safety issue.

Cat 6A wiring for VOIP & Data - \$720,000

Upgrading obsolete network data/telecomm cabling throughout the building. Existing data wiring connecting all computers to the network will not be able to support any upgrades to the network switches controlling communication nor any modem VoIP telephones, computers and laptops.

Hot Water and Chilled Water Coil Replacement Project - \$600,000

Due to the age of the coils and air handlers 1, 2 and 6 are located on the roof. Being proactive could alleviate having to address flooding issues and staff relocation should one of the coils fail and burst.

Revolving Door Replacement - \$50,000

The revolving door is in disrepair and after repeated vendor attempts to resolve the issues the door is inoperable.

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**STATEWIDE CAPITAL PROJECTS**

AUDITORIUM ELECTRICAL SYSTEM

LOCATION: 205 W STATE STREET

Dept Priority 15

Project ID: 94-258

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

<b>General:</b>	\$1,300	\$1,300	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,300	\$1,300	\$0	\$0	\$0

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

Electrical System Upgrade- \$1,300,000

The New Jersey State Museum's Auditorium was built in 1964 and the existing electrical panels that distribute electrical power throughout the NJSM Auditorium are from the original design and installation. All other buildings within the Cultural Complex have received electrical upgrades over the past years, with the exception of the NJSM Auditorium.

Due to severe limitations in the current electrical system, the Museum can no longer offer the types of educational programming that patrons expect of an institution of this size. In addition, the Museum has lost revenue from corporate training, community theater presentations including concerts, dance recitals, etc. because the current electrical service can no longer support the requirements of the equipment needed for these types of events.

The electrical distribution system needs to be replaced and there is no safe way to work on these panels in accordance to electrical safety codes and PEOSHA/OSHA standards. Another issue is the electrical parts are becoming less available to make any repairs inside the electrical panels. These electrical service upgrades will be sized to accommodate the State Museum's new audio/sound stage equipment/interior lighting and other electrical components required within the Auditorium.

The New Jersey State Museum's Auditorium is an integral part of the State Museum's educational programming used for lectures, demonstrations, school lessons, large scale curriculum-based theatre performances, film festivals, musical and dance performances, spoken word presentations and more. In addition, the Auditorium is a vital revenue-producing space available for government (state, county and municipal), business, non-profit and community rentals. Revenue earned from rentals, averaging \$40-50k per year, is critical to advancing the Museum's mission and meeting its operational needs.

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**STATEWIDE CAPITAL PROJECTS**

PHEAL - BUILDING CONTROL UPGRADES

LOCATION: 3 SCHWARZKOPF DRIVE, EWING, NJ

Dept Priority 16

Project ID: 94-219

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

<b>General:</b>	\$2,335	\$2,335	\$0	\$0	\$0
<b>Sub-Total:</b>	\$2,335	\$2,335	\$0	\$0	\$0

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

Building-Wide Public Address System – \$200,000

The original construction of the laboratory did not include a building-wide public address system.

Bulk Nitrogen Storage and Distribution System Study and Design – \$110,000

The existing bulk nitrogen storage tank does not have the volume for adequate supply, and the existing distribution system is piped in copper which contaminates the gas so it cannot be used in the instruments.

Humidity Control System Upgrades - \$100,000

The currently installed building humidity control programs do not use the feedback of building humidity conditions as part of the control parameters. Because of this, building humidity levels are very low during the winter months.

Cooling Tower Upgrades - \$150,000

The 3 existing cooler towers are belt driven and the sheaves on the motors are undersized which is causing premature belt failure.

Chiller Rebuilds – \$200,000 each chiller - Total \$600,000 over 3 years

There are three (3) 700-ton chillers at the PHEAL which have been in service for over 11 years. Each of these chillers needs a major overhaul to ensure continued reliability and energy efficiency. One chiller rebuild could be performed each fiscal year to spread the costs out over time.

Return Fan Control Upgrades to Metasys System – \$145,000

Phase 1 of the building automation system was completed in FY17. Additional upgrades are required to address deficiencies with the controls for the high containment Biosafety Level 3.

Integration with State Police Campus Security Notification System - \$210,000

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.

Flag Poles - \$90,000

The PHEAL was constructed without flag poles. DPMC design guideline 10.1 states that it is mandatory for both the American and New Jersey state flags be flown on all State facilities.

AHU 1 and 2 Isolation Damper Replacement - \$60,000

Current dampers do not close properly and cause safety concerns during maintenance of the BSL-3 air system.

Wrap, Fireproof Structural Steel Columns for Loading Dock Area - \$90,000

Large sections of the fireproofing are falling off and allowing corrosion of the structural steel. The columns need to be sandblasted and a new application of fireproofing applied that will resist the effects of the weather.

Add a Hood on the SF-2 Building Intake Louvers - \$55,000

During periods of snowfall, snow is drawn into the SF-2 fan system causing the filters to become full of snow and snow being distributed into the SF-2 supply ductwork. This condition causes the building automation to shut down the boilers during snowstorms because it reads the supply air duct as blocked.

Chiller Rebuilds - \$100,000

The three chillers are approaching ten years of service and will require major overhaul to ensure continued reliability.

Parking Lot Pavement Repairs and Restriping - \$125,000

The pavement of the PHEAL parking lot has extensive cracking and is suffering from freeze/thaw action due to water infiltration. Repairs are necessary to prevent further deterioration.

Mill and Re-pave Schwarzkopf Drive - \$300,000

The pavement on Schwarzkopf Drive, which serves the PHEAL, HUB, and ROIC, is severely deteriorated, with numerous cracks, potholes,

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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and other pavement losses.

**Glycol Piper Repairs - \$100,000**

Numerous leaks have been observed in the piping. The system needs to be drained in order to replace 57 Victaulic couplings that are failing.

**Dump Damper Installation – \$50,000**

The PHEAL continues to experience airflow reversals in the high containment labs each time there is a power outage. To eliminate this problem, it is proposed to install dump dampers on the air supply trunks that would vent off any excess air pressure before over-pressurizing the lab spaces.

**Lobby Artwork Illuminators - \$50,000**

The PHEAL has 14 high intensity illuminators that are a major component of the public art installation. The existing illuminators draw a lot of energy and create a lot of heat. The existing illuminators used to run 24/7 but we have discontinued using them due the high energy costs, and the repeated failures due to overheating. There are direct replacement illuminators available to upgrade all the existing units to energy efficient LED units.

**Design for 10 Electric Vehicle Charging Stations - \$75,000**

Electric vehicles have been mandated by the Governor and are being used a wider basis. The PHEAL currently has no provisions for charging of these vehicles. This project will require the services of an engineer to prepare design documents for the construction of the new charging stations. A future capital request will be made for the cost of construction.

**Switchgear Maintenance/Testing and Arch Flash Analysis and Short Circuit Study - \$125,000**

The primary switchgear has not received cleaning, testing, or comprehensive maintenance since the opening of the facility in 2011. Due the essential nature of this public health facility, it is critical that the switchgear be properly serviced to ensure that it will continue to reliably supply electrical power to the lab.

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**STATEWIDE CAPITAL PROJECTS**

THOMAS EDISON STATE UNIVERSITY

LOCATION: 111 W STATE STREET, TRENTON

Dept Priority 17

Project ID: 94-259

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

<b>General:</b>	\$4,075	\$4,075	\$0	\$0	\$0
<b>Sub-Total:</b>	\$4,075	\$4,075	\$0	\$0	\$0

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

Roof Replacement - \$2,000,000

Replace the existing Tile/Rubber roof with a new one, the current roof is over 30 years old and in serious need of replacement due to many leaks. There are multiple leaks above offices and cubicles causing damage to the overhead lighting and furniture. Indoor air quality would be improved by reducing water infiltration and mold growth. This project would allow the resources of the Department to go to other critical needs by avoiding patchwork roofing 3 to 4 times a year.

Exterior Work - \$1,500,000

Due to years of neglect, the façade of the building has become weather-worn and rotted in some areas, the window frames are just gone. The granite steps are cracked and broken in places and cause a tripping/falling hazard. We would need this to restore the grandeur of this historic building as well as prevent the elements from penetrating further into the building and damaging structural elements.

Domestic water pump upgrade - \$50,000

Kelsey Hall Interior Renovations - Prudence Hall - \$75,000

Kelsey Interior Stair Case – Carpeting All Floors - \$50,000  
Currently a tripping and safety issue.

Townhouse Carpet Replacement- \$50,000  
Currently a tripping and safety issue. The carpet was originally installed in the late 1990s.

Foundation/Structural Repairs at Townhouse - \$350,000  
Current DPMC project. Potential for unforeseen issues once the area is excavated.

**STATEWIDE CAPITAL PROJECTS**

TREASURY PRINT SHOP FACILITY UPGRADE

LOCATION: 101 CARROLL ST, TRENTON, NJ

Dept Priority 18

Project ID: 94-213

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

<b>General:</b>	\$500	\$500	\$0	\$0	\$0
<b>Sub-Total:</b>	\$500	\$500	\$0	\$0	\$0

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

Air Handler Replacement (9 units) - \$500,000

Water infiltration into occupied space is a major issue. The air handler cabinet bottoms have rusted through, allowing water infiltration. Chilled water coils in each air handler are not sufficient to properly cool and dehumidify the working space.

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**STATEWIDE CAPITAL PROJECTS**

TRENTON OFFICE COMPLEX - MVC BUILDING IMPROVEMENTS

LOCATION: 225 E STATE ST TRENTON NJ

Dept Priority 19

Project ID: 94-218

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

<b>General:</b>	\$2,225	\$2,225	\$0	\$0	\$0
<b>Sub-Total:</b>	\$2,225	\$2,225	\$0	\$0	\$0

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

**Carpet Replacement - \$1,500,000**

Carpeting within the complex was replaced during renovations in 2001-2005; the carpeted areas have become soiled and worn and are at the end of their serviceable life.

**Kitchen Counter Top Replacement - \$250,000**

The breakroom kitchen counters have deteriorated, the substrate rotted and has become loose due to water entrapment, and this has led to an unsanitary and hazardous environment for employees using these areas.

**Bathroom Partition Replacement - \$150,000**

The bathroom partitions on certain wings of the Complex have become rusted and deteriorated, these partitions have become unsanitary harboring germs and odors.

**Elevator Lobby Door Replacement (All Floors) - \$75,000**

Replace all of the elevator lobby wooden doors damaged due to delivery carts.

**Repair/Replace Sidewalks - \$250,000**

Sidewalks are original from construction 1992/93. Concrete is heaving and sinking, pavers are loose and uneven. Several trips and falls have already occurred, some with injuries and one resulting in a lawsuit against the State. The lawsuit for trip and fall is from January 2019.

**STATEWIDE CAPITAL PROJECTS**

STATE DOCUMENT CONTROL CTR - HVAC

LOCATION: 77 CARROLL ST, TRENTON NJ

Dept Priority 20

Project ID: 94-227

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

<b>General:</b>	\$930	\$930	\$0	\$0	\$0
<b>Sub-Total:</b>	\$930	\$930	\$0	\$0	\$0

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

**HVAC Replacement (3 units) \$850,000**

The Document Control Center located at 77 Carrol Street in Trenton is a warehousing facility for the DEP, DOH, and the New Jersey State Museum. Many of the items that are stored at the facility are sensitive to environmental concerns. The existing HVAC units are 50-plus years old and are in disrepair. Our contracted service provider has done repeated repair work to these units but they continue to fail as they are well past their life expectancy. Failure to replace the outdated equipment will result in interruption of heating and air conditioning throughout the facility. Recurring repairs to failing equipment are a drain on the operating budget when purchased as a rush and overtime emergency.

**HVAC split AC unit Replacement (6 units)- \$80,000**

AC units are 23 years old and the refrigerant used is R-22 which is no longer manufactured.

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**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

<b>General:</b>	\$775	\$775	\$0	\$0	\$0
<b>Sub-Total:</b>	\$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**

FREEHOLD OFFICE BUILDING

LOCATION: 100 DANIELS WAY, FREEHOLD

Dept Priority 22

Project ID: 94-266

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

<b>General:</b>	\$200	\$200	\$0	\$0	\$0
<b>Sub-Total:</b>	\$200	\$200	\$0	\$0	\$0

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

Replace Roof Top HVAC - \$200,000  
The unit is over 20 years old and beyond economical repair. The unit has developed additional leaks.

**STATEWIDE CAPITAL PROJECTS**

TAXATION BUILDING

LOCATION: 50 BARRACK STREET, TRENTON

Dept Priority 23

Project ID: 94-260

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

<b>General:</b>	\$100	\$100	\$0	\$0	\$0
<b>Sub-Total:</b>	\$100	\$100	\$0	\$0	\$0

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

Close/Mothball building after Taxation moves out.

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**STATEWIDE CAPITAL PROJECTS**

NEW JERSEY NETWORK BUILDING (NJN)

LOCATION: 25 S STOCKTON STREET, TRENTON

Dept Priority 24

Project ID: 94-262

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

<b>General:</b>	\$180	\$180	\$0	\$0	\$0
<b>Sub-Total:</b>	\$180	\$180	\$0	\$0	\$0

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

Sidewalk Repair and Replacement

The sidewalks are in need of repairs and replacement to prevent slip and fall accidents.

**STATEWIDE CAPITAL PROJECTS**

ADA - PHYSICAL AND PROGRAMMATIC COMPLIANCE

LOCATION: STATEWIDE

Dept Priority 25

Project ID: 94-004

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

<b>General:</b>	\$7,000	\$1,000	\$1,000	\$1,000	\$4,000
<b>Sub-Total:</b>	\$7,000	\$1,000	\$1,000	\$1,000	\$4,000

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

This is a statewide request to fund the design, construction and program costs for facility compliance with the Americans with Disabilities Act (ADA) Title I and Title II.

Funding, in the amount of \$1 million, for FY 2023 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 26

Project ID: 94-009

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

<b>General:</b>	\$7,000	\$1,000	\$1,000	\$1,000	\$4,000
<b>Sub-Total:</b>	\$7,000	\$1,000	\$1,000	\$1,000	\$4,000

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

Annual funding is needed for the removal of hazardous materials and conditions identified Statewide. Hazardous materials and conditions include asbestos, PCB's, radon, lead contamination, flooding and mold, building structural safety, and problems arising from leaking underground fuel tanks. This account will be used for the remediation costs including design and construction.

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**STATEWIDE CAPITAL PROJECTS**

TENANT FIT OUT

LOCATION: STATEWIDE

Dept Priority 27

Project ID: 94-107

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

<b>General:</b>	\$18,000	\$3,000	\$2,500	\$2,500	\$10,000
<b>Sub-Total:</b>	\$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.

**STATEWIDE CAPITAL PROJECTS**

LIFE SAFETY, EMERGENCY AND IT PROJECTS

LOCATION: STATEWIDE

Dept Priority 28

Project ID: 94-244

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

<b>General:</b>	\$147,000	\$21,000	\$21,000	\$21,000	\$84,000
<b>Sub-Total:</b>	\$147,000	\$21,000	\$21,000	\$21,000	\$84,000

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

Provides necessary funding for life safety, emergency and IT projects.

**OPEN SPACE PRESERVATION PROGRAM**

OPEN SPACE PRESERVATION PROGRAM

LOCATION: STATEWIDE

Dept Priority 29

Project ID: 94-010

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

<b>General:</b>	\$686,000	\$98,000	\$98,000	\$98,000	\$392,000
<b>Sub-Total:</b>	\$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.

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**STATEWIDE CAPITAL PROJECTS**

OIT HUB

LOCATION: 3 SCHWARZKOPF DR., EWING

Dept Priority 30

Project ID: 94-264

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

<b>General:</b>	\$1,197	\$1,197	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,197	\$1,197	\$0	\$0	\$0

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

Chiller Replacement - \$850,000

Existing HVAC chiller units (air conditioning) were installed in 2007 and are currently obsolete and are currently prone to constant weekly failures. These chiller units keep the data computer room environmentally controlled per NJOIT specifications.

Warehouse exterior and Interior Door Replacement - \$100,000

Existing door and door frames are rusted beyond repair and per current health, fire and safety codes must be replaced new.

Data Center Lighting Replacement - \$160,000

Upgrade existing lights from T12 to LED and move fixtures from over the computer cabinets to centered within the corridors (walkways). Currently a safety issue with low lighting visibility.

Loading Dock Stair Replacement and Trench Drain - \$87,000

Existing stairs are beyond repair and require replacement. Safety issue. The trench drain has collapsed and is creating infiltration of water within the building.

**STATEWIDE CAPITAL PROJECTS**

BRIDGETON STATE OFFICE BUILDING

LOCATION: 40 E BROAD STREET, BRIDGETON

Dept Priority 31

Project ID: 94-265

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

<b>General:</b>	\$100	\$100	\$0	\$0	\$0
<b>Sub-Total:</b>	\$100	\$100	\$0	\$0	\$0

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

Parking Lot Resurfacing/Repairs

The designated fire lane markings have totally faded away alongside the building. There are cracks throughout the parking lot where weeds are growing. Ice patches are a concern in the winter. Line striping and markings are fading away throughout the lot. Handicapped areas also need to be addressed.

**Totals For:**

**Interdepartmental Accounts**

General:	\$989,489	\$248,489	\$123,500	\$123,500	\$494,000
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$989,489</b>	<b>\$248,489</b>	<b>\$123,500</b>	<b>\$123,500</b>	<b>\$494,000</b>

## THE JUDICIARY

### Overview

As an independent branch of government, the New Jersey Judiciary is constitutionally entrusted with the full and fair resolution of disputes to preserve the rule of law and to protect the rights and liberties guaranteed by the Constitution and laws of the United States and the State of New Jersey.

The Administrative Office of the Courts serves as the Judiciary's central office and provides oversight and administrative services to the courts. The State-level courts are the Supreme Court, the Appellate Division of the Superior Court, the trial divisions of the Superior Court, including Civil, Criminal, Family and General Equity and the Tax Court. The trial courts in the 21 counties are organized into 15 vicinages.

In the court year ending June 30, 2021, the Superior Courts resolved 457,581 cases, including 22,674 criminal cases, 278,324 civil cases and 156,583 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. The most recent example of this interbranch partnership has been Criminal Justice Reform. Following the authorizing constitutional amendment and implementing legislation, Criminal Justice Reform has now been in place for five years. Under this effort, the criminal justice system has moved from a money-based system, where pretrial release was based primarily on a defendant's ability to pay, to one where pretrial release is an objective, risk-based determination. Criminal Justice Reform brought about a fundamental transformation in the system, including the elimination of most cash bail, the institution of preventive detention, pretrial release based on a scientifically validated risk assessment, the creation of a pretrial services program and the setting of strict, speedy indictment and speedy trial dates. The result is a fairer system that allows those who commit minor, nonviolent offenses to have nonmonetary pretrial release options instead of being confined to jail simply because they are unable to afford even low bail amounts, while still ensuring the safety of our communities by detaining those defendants who present the most risk to the community, that is, by detaining those defendants who should be detained. The design and implementation of Criminal Justice Reform was a truly collaborative effort by everyone involved. Stakeholders in the criminal justice system, along with the Judicial, Executive and Legislative Branches, all played critical, interdependent roles in the development and implementation of this initiative and will continue to do so during its ongoing operation and refinement.

The Judiciary is also responsible for the oversight, supervision and technical support of the State's 512 Municipal Courts, which in fiscal year 2021 handled over 4.5 million cases per year, including over 1.4 million traffic matters, 2.4 million parking matters and over 706,000 criminal/quasi-criminal matters. NJMCDirect, an online payment system for traffic and parking tickets, allows for the immediate update of municipal court records through the statewide Automated Traffic System, providing law enforcement officers and the Motor Vehicle Commission with instant access to current information. NJMCDirect, since its inception through November 2021, has handled over 30.5 million transactions generating \$2.146 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. In January 2022, New Jersey implemented its first regional Municipal Court in Atlantic County, after authorizing legislation was adopted through an interbranch collaborative effort. The use of regional municipal courts will result in significant savings for participating municipalities, while enhancing the delivery of timely and efficient justice.

**The Judiciary**  
**FY 2024 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY 2024 Projects	<i>* Amounts Expressed in Thousands (000's)</i>				Total
		-----Department Request-----				
		FY 2024	FY 2025	FY 2026	FY 2027 - 2030	
<b>Construction</b>						
E02 Construction-New	2	\$9,565	\$0	\$0	\$0	\$9,565
E03 Construction-Renovations and Rehabilitation	3	\$4,857	\$0	\$0	\$0	\$4,857
<b>Sub Totals:</b>	5	\$14,422	\$0	\$0	\$0	\$14,422
<b>Grand Totals:</b>	5	\$14,422	\$0	\$0	\$0	\$14,422

**The Judiciary**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**MANAGEMENT AND ADMINISTRATION**

NEW ESSEX FAMILY COURT BUILDING

LOCATION: ESSEX COUNTY

Dept Priority 1

Project ID: 98-016

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

<b>Federal:</b>	\$5,641	\$5,641	\$0	\$0	\$0
<b>General:</b>	\$3,924	\$3,924	\$0	\$0	\$0
<b>Sub-Total:</b>	\$9,565	\$9,565	\$0	\$0	\$0

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

The Judiciary is requesting a one-time appropriation in the amount of \$9.6 million for the outfitting of the new Essex Family Court Building Initiative.

While Essex County intends to fund all construction costs, the Judiciary is responsible for fixed asset purchases and must outfit the employee offices, assembly rooms, hearing rooms, customer service areas, storage and file rooms, mediation rooms, and common spaces. These purchases are anticipated to include up-to-date technology, Court Smart, and general operating items.

In 1997, the Family Division of the Essex County Superior Court moved into the Wilentz Justice Complex in Newark. Also located at this facility are the Equity court and Tax Court. There are now 19 Family Court Rooms in the Wilentz Building. The Family Division has its own special security concerns as it adjudicates very emotional and sensitive cases. It is in Family Court that highly charged divorce cases, child custody cases and juvenile criminal cases are heard.

Working in cooperation with the Essex Vicinage, the County of Essex will be constructing a new family courthouse for the vicinage. Estimated cost to the County is approximately \$200 million.

Construction of the building is scheduled to begin in March 2023 and be completed in December 2024. Upon completion of this new facility, the vicinage will be relocating its Family Division, along with parts of our Finance and Probation Division. There are 312 Judiciary staff and 22 judges included in this project.

Beneficiaries of this Initiative:

Judges, employees, pro se litigants, represented litigants, attorneys, resource providers and the general public.

**The Judiciary**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**MANAGEMENT AND ADMINISTRATION**

RENOVATIONS (PHASE II)

LOCATION: BERGEN COURTHOUSE

Dept Priority 2

Project ID: 98-009

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

<b>General:</b>	\$2,435	\$2,435	\$0	\$0	\$0
<b>Sub-Total:</b>	\$2,435	\$2,435	\$0	\$0	\$0

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

The Judiciary is requesting a one-time appropriation in the amount of \$2.4 million for the outfitting of the renovated Bergen Courthouse Initiative.

The County of Bergen has committed over \$100 million over a three-year period to renovate the Bergen Courthouse in areas where the Prosecutor, Sheriff and Surrogate have vacated.

While Bergen County intends to fund all construction costs, the Judiciary is responsible for fixed asset purchases and fit-out costs for the areas specified below. These purchases will include furniture, security equipment, up-to-date technology equipment, Court Smart, and other general operating items.

The following areas will all need new furniture and state of the art technology equipment:

Criminal Division, Criminal Justice Reform courtroom, Grand Jury, Domestic Violence waiting room and offices, the Information Technology Division and Training Room, (8) attorney client rooms, Juvenile Unit, Transcripts Unit, Law Library / Public Access Area, and the Civil Division. This strategically places them together on the first floor. Also (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 attached to the juvenile holding area.

The renovations will not only improve the working conditions but also improve morale. It will also greatly improve some of our public areas such as attorney/client rooms, DV waiting areas, and creation of an ADA accessible hallway on the second floor that connects all three buildings.

Beneficiaries of this Initiative:

All stakeholders will benefit, including Judiciary judges and staff, the County, attorneys, litigants, and the general public.

**The Judiciary**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**MANAGEMENT AND ADMINISTRATION**

ADDITION / RENOVATIONS

LOCATION: SALEM COURTHOUSE

Dept Priority 3

Project ID: 98-014

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

<b>Federal:</b>	\$172	\$172	\$0	\$0	\$0
<b>General:</b>	\$2,250	\$2,250	\$0	\$0	\$0
<b>Sub-Total:</b>	\$2,422	\$2,422	\$0	\$0	\$0

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

The Judiciary is requesting a one-time appropriation in the amount of \$2.4 million for the outfitting of the new / renovated Salem Courthouse.

While Salem County intends to fund all construction costs, the Judiciary is responsible for all fixed asset purchases including but not limited to the following: employee workspace / cubicles, the outfitting of judge's chambers, employee offices, assembly rooms, hearing rooms, customer service intake areas, storage and file rooms, mediation rooms, and common spaces. These purchases will also include up-to-date technology, Court Smart, high-level courtroom security monitors and devices, a covered and secured parking lot for judges and all ramps accessing the building will be in ADA compliance.

The existing building built in the late 1960s, is woefully out of date, lacks adequate space for court services and poses safety and security hazards for staff and members of the public.

Due to litigation with Salem County regarding proper facility space, temperature issues, security concerns, and other health & safety issues, the County agreed to create a new Salem County Courthouse Complex.

Construction began during the beginning of 2022 on the new county courthouse that will incorporate the existing courthouse as part of a \$30.8 million complex that will include a new three-floor, 50,000-square-foot structure behind the existing courthouse. It will be attached to the current building, which will be renovated as part of the project. In addition, a skywalk will link the new structure to the county administration building located next door to the existing courthouse. The court will occupy the new building, the current courthouse and the top two floors of the administration building.

The project is in 3 phases as noted below:

Phase 1 - Addition to existing Court House; Finance, Jury Assembly, Grand Jury, (4) court rooms and chambers, attorney/client rooms, Court Administration/Operation office space with conference room space, multipurpose conference room, Recovery Court screening space, mail room.

Phase 2 - Renovations to existing Court House:

Civil, Criminal, PTS, Family, (3) court rooms and chambers, interview/client rooms, conference rooms, record storage area, lunchroom, IT office space and training room.

Phase 3 - Renovations to the County Administration Building with connecting walkway to/from the Court House: Probation, Child Support, conference room, interview/client rooms, storage room.

Beneficiaries of this Initiative:

All Vicinage judges and employees working in this facility, jurors, litigants, customers, and all agencies doing business with the courts in Salem County.

The Judiciary

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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Totals For:  
The Judiciary

General:	\$8,609	\$8,609	\$0	\$0	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$5,813	\$5,813	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$14,422</b>	<b>\$14,422</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SECTION III-B**

**HIGHER EDUCATION  
SEVEN-YEAR CAPITAL IMPROVEMENT PLAN**

**Fiscal Years 2024 – 2030**

Rutgers, The State University  
New Jersey Institute of Technology  
Rowan University  
New Jersey City University  
Kean University  
William Paterson University  
Montclair State University  
The College of New Jersey  
Ramapo College of New Jersey  
Stockton University  
University Hospital

**Rutgers, The State University**  
**FY 2024 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY 2024 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2024	FY 2025	FY 2026	FY 2027 - 2030	
<b>Preservation</b>						
A01 Preservation-Electrical	1	\$31,908	\$31,908	\$31,908	\$127,633	\$223,357
A02 Preservation-HVAC	2	\$80,732	\$77,009	\$77,009	\$308,036	\$542,786
A03 Preservation-Critical Repairs	1	\$35,880	\$35,880	\$35,880	\$143,519	\$251,159
A04 Preservation-Roofs & Moisture Protection	1	\$39,297	\$39,297	\$39,297	\$157,187	\$275,078
<b>Sub Totals:</b>	<b>5</b>	<b>\$187,817</b>	<b>\$184,094</b>	<b>\$184,094</b>	<b>\$736,375</b>	<b>\$1,292,380</b>
<b>Compliance</b>						
B01 Compliance-ADA	1	\$1,541	\$1,541	\$1,541	\$6,164	\$10,787
B02 Compliance-Fire Safety Over \$50,000	1	\$4,399	\$4,399	\$4,399	\$17,596	\$30,793
<b>Sub Totals:</b>	<b>2</b>	<b>\$5,940</b>	<b>\$5,940</b>	<b>\$5,940</b>	<b>\$23,760</b>	<b>\$41,580</b>
<b>Environmental</b>						
C05 Environmental-Other	1	\$2,983	\$2,983	\$2,983	\$11,931	\$20,880
<b>Sub Totals:</b>	<b>1</b>	<b>\$2,983</b>	<b>\$2,983</b>	<b>\$2,983</b>	<b>\$11,931</b>	<b>\$20,880</b>
<b>Acquisition</b>						
D03 Acquisition-Computer Equipment & Systems	1	\$120,689	\$120,689	\$120,689	\$482,756	\$844,823
<b>Sub Totals:</b>	<b>1</b>	<b>\$120,689</b>	<b>\$120,689</b>	<b>\$120,689</b>	<b>\$482,756</b>	<b>\$844,823</b>
<b>Construction</b>						
E01 Construction-Demolition	0	\$0	\$4,844	\$0	\$75,000	\$79,844
E02 Construction-New	9	1,728,857	\$717,863	\$415,235	\$872,800	\$3,734,755
E03 Construction-Renovations and Rehabilitation	10	1,058,469	\$14,804	\$456,127	\$538,793	\$2,068,193
E04 Construction-Other	2	\$49,000	\$0	\$0	\$0	\$49,000
<b>Sub Totals:</b>	<b>21</b>	<b>2,836,326</b>	<b>\$737,511</b>	<b>\$871,362</b>	<b>\$1,486,593</b>	<b>\$5,931,792</b>
<b>Infrastructure</b>						
F01 Infrastructure-Energy Improvements	2	\$154,789	\$4,789	\$4,789	\$19,157	\$183,524
F02 Infrastructure-Roads and Approaches	2	\$61,906	\$45,341	\$40,360	\$175,871	\$323,478
F03 Infrastructure-Water Supply-State Facilities	1	\$62,400	\$62,400	\$62,400	\$249,601	\$436,801
F04 Infrastructure-Other	1	\$25,000	\$17,220	\$0	\$97,702	\$139,922
<b>Sub Totals:</b>	<b>6</b>	<b>\$304,095</b>	<b>\$129,750</b>	<b>\$107,549</b>	<b>\$542,331</b>	<b>\$1,083,725</b>
<b>Grand Totals:</b>	<b>36</b>	<b>\$3,457,850</b>	<b>\$1,180,967</b>	<b>\$1,292,617</b>	<b>\$3,283,746</b>	<b>\$9,215,180</b>

**Rutgers, The State University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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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

<b>General:</b>	\$30,793	\$4,399	\$4,399	\$4,399	\$17,596
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<b>Sub-Total:</b>	\$30,793	\$4,399	\$4,399	\$4,399	\$17,596
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**Operating Impact:** Increase: \$0 Decrease: \$0

These are projects to upgrade facilities throughout the University in order to bring them into compliance with fire safety code requirements as mandated by the New Jersey Department of Community Affairs, including but not limited to alarm and warning systems, detection systems, fire suppression systems, and exit and egress doors.

**RUTGERS, UNIVERSITY WIDE**

WATER SUPPLY INFRASTRUCTURE UPGRADES

LOCATION: UNIVERSITY WIDE

Dept Priority 2

Project ID: 75A979

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

<b>General:</b>	\$436,801	\$62,400	\$62,400	\$62,400	\$249,601
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<b>Sub-Total:</b>	\$436,801	\$62,400	\$62,400	\$62,400	\$249,601
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**Operating Impact:** Increase: \$0 Decrease: \$0

These projects include the necessary replacement and upgrade of aging water supply lines to facilities across the campuses in New Brunswick, Camden and Newark.

**RUTGERS, UNIVERSITY WIDE**

HVAC SYSTEM REPLACEMENTS

LOCATION: UNIVERSITY WIDE

Dept Priority 3

Project ID: 75A869

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

<b>General:</b>	\$539,063	\$77,009	\$77,009	\$77,009	\$308,036
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<b>Sub-Total:</b>	\$539,063	\$77,009	\$77,009	\$77,009	\$308,036
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**Operating Impact:** Increase: \$0 Decrease: \$0

Rutgers University has over 1,000 buildings on its three 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 - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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RUTGERS, UNIVERSITY WIDE

ENERGY IMPROVEMENT PROJECTS

LOCATION: UNIVERSITY WIDE

Dept Priority 4

Project ID: 75A983

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

<b>General:</b>	\$33,524	\$4,789	\$4,789	\$4,789	\$19,157
<b>Sub-Total:</b>	\$33,524	\$4,789	\$4,789	\$4,789	\$19,157

**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

BUILDING PRESERVATION - CRITICAL REPAIRS

LOCATION: UNIVERSITY WIDE

Dept Priority 5

Project ID: 75A376

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

<b>General:</b>	\$251,159	\$35,880	\$35,880	\$35,880	\$143,519
<b>Sub-Total:</b>	\$251,159	\$35,880	\$35,880	\$35,880	\$143,519

**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

ELECTRICAL SYSTEM REPAIRS

LOCATION: UNIVERSITY WIDE

Dept Priority 6

Project ID: 75A981

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

<b>General:</b>	\$223,357	\$31,908	\$31,908	\$31,908	\$127,633
<b>Sub-Total:</b>	\$223,357	\$31,908	\$31,908	\$31,908	\$127,633

**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 - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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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

<b>General:</b>	\$10,787	\$1,541	\$1,541	\$1,541	\$6,164
<b>Sub-Total:</b>	\$10,787	\$1,541	\$1,541	\$1,541	\$6,164

**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

ROOF & WINDOW REPLACEMENT PROJECTS

LOCATION: UNIVERSITY WIDE

Dept Priority 8

Project ID: 75A982

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

<b>General:</b>	\$275,078	\$39,297	\$39,297	\$39,297	\$157,187
<b>Sub-Total:</b>	\$275,078	\$39,297	\$39,297	\$39,297	\$157,187

**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

ENVIRONMENTAL PROJECTS

LOCATION: UNIVERSITY WIDE

Dept Priority 9

Project ID: 75A984

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

<b>General:</b>	\$20,880	\$2,983	\$2,983	\$2,983	\$11,931
<b>Sub-Total:</b>	\$20,880	\$2,983	\$2,983	\$2,983	\$11,931

**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 - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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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

<b>General:</b>	\$844,823	\$120,689	\$120,689	\$120,689	\$482,756
<b>Sub-Total:</b>	\$844,823	\$120,689	\$120,689	\$120,689	\$482,756

**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

<b>General:</b>	\$282,519	\$40,360	\$40,360	\$40,360	\$161,439
<b>Sub-Total:</b>	\$282,519	\$40,360	\$40,360	\$40,360	\$161,439

**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 BIOMEDICAL AND HEALTH SCIENCES

MEDICAL SCIENCE BUILDING RENOVATION

LOCATION: RBHS - NEWARK

Dept Priority 12

Project ID: 75A1,285

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

<b>General:</b>	\$449,904	\$449,904	\$0	\$0	\$0
<b>Sub-Total:</b>	\$449,904	\$449,904	\$0	\$0	\$0

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

Extensive renovations to the Medical Science Building (MSB), built in 1967, are required. Significant overhaul and upgrade laboratory floors are needed 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 are necessary through the building.

Rutgers, The State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

CENTRAL UTILITY PLANT & DISTRIBUTION SYSTEM

LOCATION: COLLEGE AVENUE

Dept Priority 13

Project ID: 75A1,172

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

<b>General:</b>	\$150,000	\$150,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$150,000	\$150,000	\$0	\$0	\$0

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

The existing central plant serving the historic core of the New Brunswick flagship campus is outdated and inefficient, and burns fossil fuels to provide heating and cooling to two dozen buildings along College Avenue. A preferred strategy for replacement of the aging central plant calls for implementation of decentralized electric-based heating and cooling infrastructure within these buildings. The project would help the university to align with and achieve goals outlined in the Rutgers Climate Action Plan and the New Jersey Energy Master Plan.

**RUTGERS, NEWARK CAMPUS**

SMITH HALL REPLACEMENT

LOCATION: NEWARK

Dept Priority 14

Project ID: 75A1,267

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

<b>General:</b>	\$181,857	\$181,857	\$0	\$0	\$0
<b>Sub-Total:</b>	\$181,857	\$181,857	\$0	\$0	\$0

**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 - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**RUTGERS, CAMDEN CAMPUS**

COOPER STREET GATEWAY BUILDING

LOCATION: 400 BLOCK OF COOPER STREET

Dept Priority 15

Project ID: 75A1,339

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

<b>General:</b>	\$85,928	\$85,928	\$0	\$0	\$0
<b>Sub-Total:</b>	\$85,928	\$85,928	\$0	\$0	\$0

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

Cooper Street is the main corridor leading to the Camden Campus, and serves as the gateway to the university. Rutgers is conducting a Feasibility Study focusing on the rehabilitation of the 400 block of Cooper Street in Camden, focusing on the existing, largely unoccupied, rowhouses fronting Cooper Street and Lawrence Street.

Rutgers University-Camden desires to erect a 30,000 SF facility for faculty use on this site. The block where the rowhouses are located contributes to the Cooper Street Historic District, and the historic buildings will be mostly retained and connected to each other by new construction mid-block. The main entrance will open onto Cooper Street adjacent to the existing facades that would be renovated. The proposed plan also creates a green commons in the middle of the block that engages the Rutgers University-Camden campus to the north, with additional entrance north facing.

This project will serve as the gateway to the Rutgers University - Camden campus from Cooper Street, a main and historic thoroughfare. This proposed project will be accessible from Cooper Street to the south and the Rutgers University - Camden campus to the north. The buildings within the proposed site are part of the Cooper Street Historic District and are subject to review by the City of Camden Historic Preservation Commission and the NJ Historic Preservation Office.

The proposed site for the Cooper Street Gateway Planning project consists of the existing structures at 413-421 Cooper Street, 418-424 Lawrence Street, and 426-432 Lawrence Street. The scope of work for this project includes selective demolition of the interiors and the rear portions of the buildings at 413-421 Cooper. The historically significant facades of all buildings will remain in place. A new three-story structure will be constructed at 421 and 423 Cooper Street and at the rear of 415-419 Cooper Street. The existing properties at 418-424 and 426-432 Lawrence Street will be retained and new circulation cores will be provided.

The Proposed Gateway buildings will provide public event spaces, classrooms, and student gathering spaces. The interior courtyard will provide additional outdoor gathering space and will serve as an extension of the existing campus green space and aims to further emphasize the connection to the campus.

Rutgers, The State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

COLLEGE AVENUE QUADRANGLE IMPROVEMENTS

LOCATION:

Dept Priority 16

Project ID: 75A1,171

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

<b>General:</b>	\$25,000	\$25,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$25,000	\$25,000	\$0	\$0	\$0

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

The College Avenue Quad is envisioned as the primary outdoor student program space for the entire Rutgers University-New Brunswick Campus. The Quad is designed to accommodate a range of activities and organize the placement of student life facilities, open space, and circulation. As a place for day-to-day gathering, passive recreation, and significant communitywide events, such as open-air concerts and performances, this 2.25-acre space integrates the existing facilities and open spaces of the College Avenue District with a range of new student life facilities. It is imagined as an inherently flexible public space realized on a scale greater than that found anywhere else at Rutgers - the place where those based at College Avenue and the other districts come together for major University-wide activities and events.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

COMMUNITY COMMONS (STUDENT CENTER AND DINING HALL)

LOCATION: COLLEGE AVENUE

Dept Priority 17

Project ID: 75A1,173

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

<b>General:</b>	\$392,000	\$392,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$392,000	\$392,000	\$0	\$0	\$0

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

The proposed Community Commons calls for current dining hall and student center functions on College Avenue to be relocated from existing buildings to be combined into a new, more efficient and consolidated facility. The Community Commons is envisioned as the new center for campus and student life in the College Avenue District and is planned to provide a full range of spaces for student gathering, meeting, convening and dining. Brower Commons, the oldest system dining hall in the system, is beyond effective rehabilitation, will be demolished upon completion of the new Commons.

The Community Commons includes 320,000gsf arranged over five floors. It is imagined as a welcoming inclusive environment for all members of the campus community. Key programmatic elements include social gathering space; meeting rooms; a ballroom and event space; retail; food service; dining support kitchens and catering. A range of student organization spaces, meeting spaces and a large multi-purpose ballroom supports the social integration goals imagined for the building. Dining and food services are central to the new facility and are critical for replacing Brower Commons. The Community Commons site selection allows for uninterrupted dining operations.

Rutgers, The State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

RECREATION AND WELLNESS CENTER

LOCATION: COLLEGE AVENUE

Dept Priority 18

Project ID: 75A1,256

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

<b>General:</b>	\$148,000	\$0	\$148,000	\$0	\$0
<b>Sub-Total:</b>	\$148,000	\$0	\$148,000	\$0	\$0

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

The Recreation and Wellness Center is envisioned as a campus destination and anchor and that intersects all of health and wellbeing components of the entire campus community. It is to be an integrated facility that contains a variety of elements including fitness assessment area, cardio/weight room, courts, walk/jog track, community spaces, nutrition, health promotion and coaching spaces, wellness center, casual activity, and lounge areas for community building and/or personal growth and reflection.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

STUDENT CENTER ADAPTIVE REUSE/ RENOVATION

LOCATION: COLLEGE AVENUE

Dept Priority 19

Project ID: 75A1,257

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

<b>General:</b>	\$77,960	\$0	\$0	\$0	\$77,960
<b>Sub-Total:</b>	\$77,960	\$0	\$0	\$0	\$77,960

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

Upon completion of the proposed Community Commons, the existing College Avenue Student Center is to be renovated to accommodate a variety of student activity functions which are to include the Intercultural Center and the Interfaith Center. Architectural recommendations include an addition positioned on axis with the College Avenue Quad. The addition replaces the existing one story portion of the building. Envisioned to be of a sufficient height and mass to serve as the architectural terminus for the Quad, the addition provides opportunities for creating a main entrance to the renewed facility and for unifying the two wings of the building and address existing accessibility challenges.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

STUDENT SERVICES BUILDING

LOCATION:

Dept Priority 20

Project ID: 75A1,258

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

<b>General:</b>	\$63,000	\$0	\$0	\$0	\$63,000
<b>Sub-Total:</b>	\$63,000	\$0	\$0	\$0	\$63,000

**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, The State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

COLLEGE AVE GYM ADAPTIVE REUSE / RENOVATIONS

LOCATION: COLLEGE AVENUE

Dept Priority 21

Project ID: 75A1,174

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

<b>General:</b>	\$75,000	\$0	\$0	\$0	\$75,000
<b>Sub-Total:</b>	\$75,000	\$0	\$0	\$0	\$75,000

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

Upon completion of the new Recreation and Wellness Center around College Avenue, the historic and iconic College Avenue Gym is to be renovated to accommodate other functions that leverage its location at the heart of the campus. The renovated facility would serve as a convocation center, hosting special events and alumni gatherings.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

PSYCHOLOGY BUILDING RENOVATIONS

LOCATION: BUSCH CAMPUS

Dept Priority 22

Project ID: 75A1,372

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

<b>General:</b>	\$30,000	\$30,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$30,000	\$30,000	\$0	\$0	\$0

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

The Psychology Building complex is a three-story concrete building containing 108,113 gross square feet of space. The proposed renovation involves repair and stabilization of the building envelope, and modernization of the heating, ventilation and air conditioning (HVAC), and electrical systems in the building. Necessary work includes roof replacement, window replacement, heating and cooling system upgrades throughout the building and select areas of electrical work. The work will allow the Psychology Building continue to be an effective physical environment for research, teaching, and instruction.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

HICKMAN HALL RENOVATIONS

LOCATION: COOK/ DOUGLASS CAMPUS

Dept Priority 23

Project ID: 75A1,373

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

<b>General:</b>	\$19,000	\$19,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$19,000	\$19,000	\$0	\$0	\$0

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

Hickman Hall is a six-story classroom and academic facility on the Cook/Douglass campus of Rutgers University in New Brunswick and encompasses 67,498 square feet of space. The 58 year old building requires significant repairs to its roof and façade, as well as its HVAC, mechanical, electrical, plumbing systems and elevators.

Rutgers, The State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

LOT 16 PARKING GARAGE

LOCATION: COLLEGE AVENUE

Dept Priority 24

Project ID: 75A1,260

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

<b>General:</b>	\$23,865	\$0	\$0	\$0	\$23,865
<b>Sub-Total:</b>	\$23,865	\$0	\$0	\$0	\$23,865

**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 25

Project ID: 75A1,261

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

<b>General:</b>	\$131,258	\$131,258	\$0	\$0	\$0
<b>Sub-Total:</b>	\$131,258	\$131,258	\$0	\$0	\$0

**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 26

Project ID: 75A1,262

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

<b>General:</b>	\$64,876	\$64,876	\$0	\$0	\$0
<b>Sub-Total:</b>	\$64,876	\$64,876	\$0	\$0	\$0

**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 - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

COOK/DOUGLASS STUDENT HOUSING

LOCATION: COOK/ DOUGLASS

Dept Priority 27

Project ID: 75A1,336

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

<b>General:</b>	\$253,071	\$253,071	\$0	\$0	\$0
<b>Sub-Total:</b>	\$253,071	\$253,071	\$0	\$0	\$0

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

A sprawling 1,200 bed student housing complex built on 18 acres of the Cook/ Douglass district of the flagship New Brunswick campus over 50 years ago is aged, beyond economic repair, and in need of replacement. The Newell Apartments were prefabricated, modular, wood frame units that were brought to campus on flatbeds and assembled on site. The Newell Apartments are to be demolished, with new housing to be built on a new site closer to the campus core. The new housing that is contemplated will be more durable mid-rise structures that feature updated amenities and use a smaller footprint.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

MABEL SMITH DOUGLASS LIBRARY RENOVATION

LOCATION: COOK DOUGLASS

Dept Priority 28

Project ID: 75A1,228

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

<b>General:</b>	\$59,970	\$59,970	\$0	\$0	\$0
<b>Sub-Total:</b>	\$59,970	\$59,970	\$0	\$0	\$0

**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 29

Project ID: 75A1,175

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

<b>General:</b>	\$18,491	\$0	\$18,491	\$0	\$0
<b>Sub-Total:</b>	\$18,491	\$0	\$18,491	\$0	\$0

**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 - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

COOK CLASSROOM AND ACADEMIC BUILDING I

LOCATION: COOK DOUGLASS

Dept Priority 30

Project ID: 75A1,177

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

<b>General:</b>	\$85,483	\$0	\$85,483	\$0	\$0
<b>Sub-Total:</b>	\$85,483	\$0	\$85,483	\$0	\$0

**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 31

Project ID: 75A1,178

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

<b>General:</b>	\$1,814	\$0	\$1,814	\$0	\$0
<b>Sub-Total:</b>	\$1,814	\$0	\$1,814	\$0	\$0

**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 32

Project ID: 75A1,179

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

<b>General:</b>	\$781	\$0	\$781	\$0	\$0
<b>Sub-Total:</b>	\$781	\$0	\$781	\$0	\$0

**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 - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

BUILDING 2: ACADEMIC - COOK DOUGLASS

LOCATION: COOK DOUGLASS

Dept Priority 33

Project ID: 75A1,180

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

<b>General:</b>	\$13,448	\$0	\$13,448	\$0	\$0
<b>Sub-Total:</b>	\$13,448	\$0	\$13,448	\$0	\$0

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

Classroom Building 2 at Cook/Douglass is part of a series of facility improvements intended to provide for growth and to replace existing aging classrooms on this district. This project is intended to replace the function of Loree Classroom Building, an obsolete facility that has significant deferred maintenance issues, and is not well sited from a circulation and accessibility perspective.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

GREENHOUSE COMPLEX ADDITION

LOCATION: COOK DOUGLASS

Dept Priority 34

Project ID: 75A1,181

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

<b>General:</b>	\$12,989	\$0	\$0	\$0	\$12,989
<b>Sub-Total:</b>	\$12,989	\$0	\$0	\$0	\$12,989

**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 35

Project ID: 75A1,182

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

<b>General:</b>	\$64,273	\$0	\$0	\$0	\$64,273
<b>Sub-Total:</b>	\$64,273	\$0	\$0	\$0	\$64,273

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

Three 1920s era academic facilities in the corner of the Douglass district are obsolete, inefficient and are no longer well suited for instructional purposes. These buildings are proposed to be renovated for residential use, which would allow older housing stock to be taken offline.

Rutgers, The State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

DOUGLASS STUDENT CENTER RENOVATION AND EXPANSION

LOCATION: COOK DOUGLASS

Dept Priority 36

Project ID: 75A1,183

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

<b>General:</b>	\$95,591	\$0	\$0	\$0	\$95,591
<b>Sub-Total:</b>	\$95,591	\$0	\$0	\$0	\$95,591

**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 37

Project ID: 75A1,184

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

<b>General:</b>	\$14,432	\$0	\$0	\$0	\$14,432
<b>Sub-Total:</b>	\$14,432	\$0	\$0	\$0	\$14,432

**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 38

Project ID: 75A1,185

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

<b>General:</b>	\$40,400	\$0	\$0	\$0	\$40,400
<b>Sub-Total:</b>	\$40,400	\$0	\$0	\$0	\$40,400

**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 - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

PARKING LOT 97 EXPANSION

LOCATION: COOK DOUGLASS

Dept Priority 39

Project ID: 75A1,186

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

<b>General:</b>	\$2,101	\$0	\$0	\$0	\$2,101
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<b>Sub-Total:</b>	\$2,101	\$0	\$0	\$0	\$2,101
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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 40

Project ID: 75A1,187

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

<b>General:</b>	\$14,523	\$0	\$14,523	\$0	\$0
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<b>Sub-Total:</b>	\$14,523	\$0	\$14,523	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Grounds and landscape renovation of the central quad on Busch district, from the Engineering complex to the RBHS buildings.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

ALLISON ROAD PAVILION

LOCATION: BUSCH

Dept Priority 41

Project ID: 75A1,188

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

<b>General:</b>	\$28,016	\$0	\$28,016	\$0	\$0
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<b>Sub-Total:</b>	\$28,016	\$0	\$28,016	\$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 - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

BUSCH NORTH GATEWAY PARKING GARAGE

LOCATION: BUSCH

Dept Priority 42

Project ID: 75A1,189

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

<b>General:</b>	\$63,140	\$0	\$0	\$0	\$63,140
<b>Sub-Total:</b>	\$63,140	\$0	\$0	\$0	\$63,140

**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 43

Project ID: 75A1,190

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

<b>General:</b>	\$21,546	\$21,546	\$0	\$0	\$0
<b>Sub-Total:</b>	\$21,546	\$21,546	\$0	\$0	\$0

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

Upgrade existing sections of road and build missing segments to create a campus loop road around the perimeter of the Busch academic core.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

BUSCH BUILDING AND PARKING LOT DEMOLITIONS

LOCATION: BUSCH

Dept Priority 44

Project ID: 75A1,191

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

<b>General:</b>	\$3,030	\$0	\$3,030	\$0	\$0
<b>Sub-Total:</b>	\$3,030	\$0	\$3,030	\$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 - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

ECOPRESERVE RENEWAL AND IMPROVEMENTS

LOCATION: LIVINGSTON

Dept Priority 45

Project ID: 75A1,192

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

<b>General:</b>	\$28,701	\$0	\$0	\$0	\$28,701
<b>Sub-Total:</b>	\$28,701	\$0	\$0	\$0	\$28,701

**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 46

Project ID: 75A1,193

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

<b>General:</b>	\$27,608	\$27,608	\$0	\$0	\$0
<b>Sub-Total:</b>	\$27,608	\$27,608	\$0	\$0	\$0

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

Modernization of an older library built in the late 1960's 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 47

Project ID: 75A1,194

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

<b>General:</b>	\$2,697	\$0	\$2,697	\$0	\$0
<b>Sub-Total:</b>	\$2,697	\$0	\$2,697	\$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 - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

HOTEL AND CONFERENCE CENTER

LOCATION: LIVINGSTON

Dept Priority 48

Project ID: 75A1,196

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

<b>General:</b>	\$169,150	\$0	\$0	\$169,150	\$0
<b>Sub-Total:</b>	\$169,150	\$0	\$0	\$169,150	\$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 RECREATION COMPLEX REDEVELOPMENT

LOCATION: LIVINGSTON

Dept Priority 49

Project ID: 75A1,197

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

<b>General:</b>	\$274,342	\$0	\$0	\$0	\$274,342
<b>Sub-Total:</b>	\$274,342	\$0	\$0	\$0	\$274,342

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

Redevelopment of the Athletics zone to the west of Hospital Road would eventually involve relocation and reconstruction of the Track and Field, Baseball, Softball fields and associated facilities.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

SCHOOL OF COMMUNICATIONS & INFORMATION BUILDING

LOCATION: COLLEGE AVENUE

Dept Priority 50

Project ID: 75A1,337

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

<b>General:</b>	\$123,724	\$0	\$123,724	\$0	\$0
<b>Sub-Total:</b>	\$123,724	\$0	\$123,724	\$0	\$0

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

The School of Communications and Information is currently based in a building on College Avenue that was built in the early 1960s. The school, which has seen tremendous growth due in part to the large numbers of students majoring in Communications, has significantly outgrown the space. It occupies and houses faculty in several offsite buildings to accommodate the growth of the school. Construction of a new SC and I building is proposed to be built on the Livingston district of campus. It will allow all SC and I faculty and staff to be housed under single roof, increasing efficiency and visibility of the school, and feature state of the art classrooms and media labs for students.

Rutgers, The State University

Agency Capital Budget Request

(000's)

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**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

COOK/ DOUGLASS ACADEMIC BUILDINGS III & IV

LOCATION: COOK/ DOUGLASS

Dept Priority 51

Project ID: 75A1,338

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

<b>General:</b>	\$168,714	\$0	\$0	\$168,714	\$0
<b>Sub-Total:</b>	\$168,714	\$0	\$0	\$168,714	\$0

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

The construction of two additional academic buildings on Cook/Douglass is proposed. These buildings are intended to allow academic departments currently housed in small, old, inefficient buildings to relocate to modern, efficient facilities with up-date- amenities. The academic buildings are proposed to be built in proximity to new student housing being planned along Dudley Road. The intention in part, is to create a "Living/ Learning Community" which emphasizes a student environment that integrates residential life with academic study.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

FOOD INNOVATION FACILITY NORTH

LOCATION:

Dept Priority 52

Project ID: 75A1,236

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

<b>General:</b>	\$33,597	\$0	\$0	\$33,597	\$0
<b>Sub-Total:</b>	\$33,597	\$0	\$0	\$33,597	\$0

**Operating Impact:** Increase: \$0 Decrease: \$200,000

The proposed building is estimated to be 60,000 two story building with an estimated construction and fit out cost of \$29,000,000. About 40,000 sqft. would be designated for manufacturing. Of that, about 20,000 sqft. is rentable space for food production and the other 20,000 is shared (coolers, storage, shipping, etc.) in which usage is included in the base rent. The other 20,000 sf would be meeting rooms, offices, lab space, R and D kitchen, program services, most of which would also generate revenue from space rental and services.

In addition, as a result of moving the Food Innovation Center - North (FIC-N) from its current leased space in Piscataway, there will be a savings of about \$200,000 per year in rent and approximately \$50,000 in property taxes. Current tenants at FIC N would be moved to the new building. The leased space has far exceeded its useful life and is in a state of disrepair.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

COASTAL RESOURCES CENTER - MARINE SCIENCE BUILDING

LOCATION: COOK DOUGLASS

Dept Priority 53

Project ID: 75A1,201

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

<b>General:</b>	\$18,615	\$0	\$0	\$18,615	\$0
<b>Sub-Total:</b>	\$18,615	\$0	\$0	\$18,615	\$0

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

The feasibility of a facility bringing together the Marine Science, Engineering, Computer Science, Ecology and Evolution, and 4H Rutgers communities is needed. The CRC would galvanize through development of sensors, robots, numerical models, and data visualization approaches in an open flexible workspace allowing companies, state, federal partners to work with Rutgers faculty in a state-of-the-art technical facility.

Rutgers, The State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**RUTGERS, NEWARK CAMPUS**

DANA LIBRARY RENOVATION

LOCATION: NEWARK

Dept Priority 54

Project ID: 75A1,203

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

<b>General:</b>	\$99,009	\$99,009	\$0	\$0	\$0
<b>Sub-Total:</b>	\$99,009	\$99,009	\$0	\$0	\$0

**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**

ROBESON CAMPUS CENTER ADDITION

LOCATION: NEWARK

Dept Priority 55

Project ID: 75A1,202

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

<b>General:</b>	\$44,990	\$44,990	\$0	\$0	\$0
<b>Sub-Total:</b>	\$44,990	\$44,990	\$0	\$0	\$0

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

The Robeson Campus Center renovation and addition project will transform a 1960s era structure to make it more open and inviting to its surroundings and create a social staircase aligned with a proposed major pedestrian corridor through campus.

**RUTGERS, NEWARK CAMPUS**

UNIVERSITY AVENUE STREETScape IMPROVEMENTS

LOCATION: NEWARK

Dept Priority 56

Project ID: 75A1,206

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

<b>General:</b>	\$4,200	\$0	\$4,200	\$0	\$0
<b>Sub-Total:</b>	\$4,200	\$0	\$4,200	\$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, The State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**RUTGERS, NEWARK CAMPUS**

RUTGERS BUSINESS SCHOOL SPACE FIT OUT

LOCATION: NEWARK

Dept Priority 57

Project ID: 75A1,207

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

<b>General:</b>	\$6,205	\$0	\$0	\$6,205	\$0
<b>Sub-Total:</b>	\$6,205	\$0	\$0	\$6,205	\$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 58

Project ID: 75A1,264

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

<b>General:</b>	\$2,148	\$0	\$0	\$0	\$2,148
<b>Sub-Total:</b>	\$2,148	\$0	\$0	\$0	\$2,148

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

Improvements and landscape plantings are proposed to Samuels Plaza, the central quadrangle and primary outdoor gathering space for the Rutgers University - Newark campus.

**RUTGERS, NEWARK CAMPUS**

STUDENT SERVICES BUILDING

LOCATION: NEWARK

Dept Priority 59

Project ID: 75A1,265

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

<b>General:</b>	\$48,281	\$0	\$0	\$0	\$48,281
<b>Sub-Total:</b>	\$48,281	\$0	\$0	\$0	\$48,281

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

The construction of a new Student Services building will allow Blumenthal Hall to be vacated and allow relocation of administrative functions, including financial aid, human resources, registrar, scheduling, counseling and other student oriented services to new, more accessible space along the proposed campus pedestrian corridor.

Rutgers, The State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**RUTGERS, NEWARK CAMPUS**

BLUMENTHAL HALL REDEVELOPMENT

LOCATION: NEWARK

Dept Priority 60

Project ID: 75A1,266

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

<b>General:</b>	\$18,947	\$0	\$0	\$0	\$18,947
<b>Sub-Total:</b>	\$18,947	\$0	\$0	\$0	\$18,947

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

With the construction of a new student services building, Blumenthal Hall will be vacated and rehabilitated for administrative support purposes.

**RUTGERS, CAMDEN CAMPUS**

SCHOOL OF BUSINESS BUILDING

LOCATION: CAMDEN

Dept Priority 61

Project ID: 75A1,216

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

<b>General:</b>	\$119,326	\$119,326	\$0	\$0	\$0
<b>Sub-Total:</b>	\$119,326	\$119,326	\$0	\$0	\$0

**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, CAMDEN CAMPUS**

RENOVATION OF BUSINESS AND SCIENCE BUILDING

LOCATION: CAMDEN

Dept Priority 62

Project ID: 75A1,217

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

<b>General:</b>	\$57,925	\$57,925	\$0	\$0	\$0
<b>Sub-Total:</b>	\$57,925	\$57,925	\$0	\$0	\$0

**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 - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**RUTGERS, CAMDEN CAMPUS**

RENOVATION OF CLASSROOMS AND ADJACENT SPACES

LOCATION: CAMDEN

Dept Priority 63

Project ID: 75A1,212

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

<b>General:</b>	\$45,852	\$45,852	\$0	\$0	\$0
<b>Sub-Total:</b>	\$45,852	\$45,852	\$0	\$0	\$0

**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 64

Project ID: 75A1,213

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

<b>General:</b>	\$14,804	\$0	\$14,804	\$0	\$0
<b>Sub-Total:</b>	\$14,804	\$0	\$14,804	\$0	\$0

**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, CAMDEN CAMPUS**

CENTER FOR CIVIC ENGAGEMENT BUILDING

LOCATION: CAMDEN

Dept Priority 65

Project ID: 75A1,215

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

<b>General:</b>	\$8,453	\$0	\$0	\$8,453	\$0
<b>Sub-Total:</b>	\$8,453	\$0	\$0	\$8,453	\$0

**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, The State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**RUTGERS, CAMDEN CAMPUS**

ROBESON LIBRARY RENOVATION

LOCATION: CAMDEN

Dept Priority 66

Project ID: 75A1,268

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

<b>General:</b>	\$1,612	\$0	\$0	\$0	\$1,612
<b>Sub-Total:</b>	\$1,612	\$0	\$0	\$0	\$1,612

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

The renovation of the Paul Robeson Library will modernize and update interior spaces to current standards of use.

**RUTGERS, CAMDEN CAMPUS**

333 COOPER STREET BUILDING

LOCATION: CAMDEN

Dept Priority 67

Project ID: 75A1,211

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

<b>General:</b>	\$7,874	\$0	\$0	\$0	\$7,874
<b>Sub-Total:</b>	\$7,874	\$0	\$0	\$0	\$7,874

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

Construction of a new building at 333 Cooper Street to house the Rutgers - Camden English Department, currently housed in the 4th floor of Armitage Hall in order to create space for the MFA in Creative Writing program. The building would occupy a vacant lot next to the Writers House, and would strengthen the historic street frontage which serves as the gateway to campus.

**RUTGERS BIOMEDICAL AND HEALTH SCIENCES**

STANLEY S. BERGEN, JR. BUILDING LEVEL GA HVAC UPGR

LOCATION: RBHS NEWARK

Dept Priority 68

Project ID: 75A1,219

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

<b>General:</b>	\$3,723	\$3,723	\$0	\$0	\$0
<b>Sub-Total:</b>	\$3,723	\$3,723	\$0	\$0	\$0

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

Replacement of the HVAC system on the GA Level, South End, as the system in this location has exceeded its anticipated life. This project replaces various control boxes within the GA Level, South with modern VAV boxes along with the necessary controls for the efficient operation of the system. Ductwork, ceilings and specific lighting requires removal and replacement for this installation. In addition, this project replaces and upgrades the two Air Handlers supporting the spaces. One located in the basement under the main building and one in the expansion mechanical room on the west sector of the building.

Rutgers, The State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**RUTGERS BIOMEDICAL AND HEALTH SCIENCES**

ERIC B. CHANDLER HEALTH CARE CLINIC EXPANSION

LOCATION: RBHS NEW BRUNSWICK

Dept Priority 69

Project ID: 75A1,221

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

<b>General:</b>	\$5,113	\$5,113	\$0	\$0	\$0
<b>Sub-Total:</b>	\$5,113	\$5,113	\$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 70

Project ID: 75A1,129

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

<b>General:</b>	\$467,757	\$467,757	\$0	\$0	\$0
<b>Sub-Total:</b>	\$467,757	\$467,757	\$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 71

Project ID: 75A1,223

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

<b>General:</b>	\$8,352	\$8,352	\$0	\$0	\$0
<b>Sub-Total:</b>	\$8,352	\$8,352	\$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 - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**RUTGERS BIOMEDICAL AND HEALTH SCIENCES**

CLINICAL ACADEMIC BUILDING EXPANSION

LOCATION: RBHS

Dept Priority 72

Project ID: 75A1,269

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

<b>General:</b>	\$113,599	\$113,599	\$0	\$0	\$0
<b>Sub-Total:</b>	\$113,599	\$113,599	\$0	\$0	\$0

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

This project calls for the expansion of Clinical Academic Building (CAB) eastward over the existing loading dock. New area on all floors of the CAB will be used for ambulatory services and offer a direct connection the MEB and RWJUH. The existing RWJUH Wound Center located on the eastern end of the site will either be relocated or incorporated into the expanded CAB.

**RUTGERS BIOMEDICAL AND HEALTH SCIENCES**

CLINICAL ACADEMIC BUILDING 7 FLOORS OF RENOVATION

LOCATION: RBHS - NB

Dept Priority 73

Project ID: 75A1,270

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

<b>General:</b>	\$178,931	\$178,931	\$0	\$0	\$0
<b>Sub-Total:</b>	\$178,931	\$178,931	\$0	\$0	\$0

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

The Clinical Academic Building needs renovations to keep up with current medical practice trends and to attract top-tier practitioners. The CAB building was rated as fair condition in a facilities conditions assessment as part of the Rutgers 2030 Master Plan. Renovations will modernize the doctors' offices and labs in the CAB.

**RUTGERS BIOMEDICAL AND HEALTH SCIENCES**

RESEARCH BUILDING-BUSCH

LOCATION:

Dept Priority 74

Project ID: 75A1,274

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

<b>General:</b>	\$300,701	\$0	\$300,701	\$0	\$0
<b>Sub-Total:</b>	\$300,701	\$0	\$300,701	\$0	\$0

**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 - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**RUTGERS BIOMEDICAL AND HEALTH SCIENCES**

RWJMS RESEARCH TOWER RENOVATION

LOCATION:

Dept Priority 75

Project ID: 75A1,275

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

<b>General:</b>	\$191,730	\$0	\$0	\$191,730	\$0
<b>Sub-Total:</b>	\$191,730	\$0	\$0	\$191,730	\$0

**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 76

Project ID: 75A1,276

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

<b>General:</b>	\$197,482	\$0	\$0	\$197,482	\$0
<b>Sub-Total:</b>	\$197,482	\$0	\$0	\$197,482	\$0

**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 77

Project ID: 75A1,277

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

<b>General:</b>	\$16,706	\$0	\$0	\$16,706	\$0
<b>Sub-Total:</b>	\$16,706	\$0	\$0	\$16,706	\$0

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

An expansion to School of Public Health will accommodate the projected growth of the School of Public Health. A 3-story, 15,000 gsf addition to the existing building on the Piscataway campus will provide new learning space for students and faculty.

**Rutgers, The State University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

LIBRARY OF SCIENCE AND MEDICINE RENOVATION

LOCATION:

Dept Priority 78

Project ID: 75A1,278

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

<b>General:</b>	\$60,710	\$0	\$0	\$60,710	\$0
<b>Sub-Total:</b>	\$60,710	\$0	\$0	\$60,710	\$0

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

A new graduate common will integrate into a renovated Library of Science Medicine (LSM). Additional changes to the LSM may come out of a separate Libraries Master Plan.

**RUTGERS BIOMEDICAL AND HEALTH SCIENCES**

SCHOOL OF PHARMACY RENOVATIONS

LOCATION:

Dept Priority 79

Project ID: 75A1,279

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

<b>General:</b>	\$70,584	\$0	\$0	\$0	\$70,584
<b>Sub-Total:</b>	\$70,584	\$0	\$0	\$0	\$70,584

**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 80

Project ID: 75A1,280

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

<b>General:</b>	\$207,149	\$0	\$0	\$0	\$207,149
<b>Sub-Total:</b>	\$207,149	\$0	\$0	\$0	\$207,149

**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 - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**RUTGERS BIOMEDICAL AND HEALTH SCIENCES**

SCHOOL OF DENTAL MEDICINE EXPANSION – NEWARK

LOCATION:

Dept Priority 81

Project ID: 75A1,281

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

<b>General:</b>	\$100,234	\$0	\$0	\$0	\$100,234
<b>Sub-Total:</b>	\$100,234	\$0	\$0	\$0	\$100,234

**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 82

Project ID: 75A1,282

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

<b>General:</b>	\$208,821	\$0	\$0	\$0	\$208,821
<b>Sub-Total:</b>	\$208,821	\$0	\$0	\$0	\$208,821

**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 83

Project ID: 75A1,283

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

<b>General:</b>	\$80,577	\$0	\$0	\$0	\$80,577
<b>Sub-Total:</b>	\$80,577	\$0	\$0	\$0	\$80,577

**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 - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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RUTGERS BIOMEDICAL AND HEALTH SCIENCES

I3D EXPANSION

LOCATION: RBHS - NEWARK

Dept Priority 84

Project ID: 75A1,286

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

<b>General:</b>	\$16,706	\$0	\$0	\$0	\$16,706
<b>Sub-Total:</b>	\$16,706	\$0	\$0	\$0	\$16,706

**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.

Totals For:

Rutgers, The State University

General:	\$9,215,180	\$3,457,850	\$1,180,967	\$1,292,617	\$3,283,746
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$9,215,180</b>	<b>\$3,457,850</b>	<b>\$1,180,967</b>	<b>\$1,292,617</b>	<b>\$3,283,746</b>

**New Jersey Institute of Technology**  
**FY 2024 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY 2024 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2024	FY 2025	FY 2026	FY 2027 - 2030	
<b>Preservation</b>						
A06 Preservation-Other	1	\$26,750	\$26,750	\$26,750	\$26,750	\$107,000
<b>Sub Totals:</b>	1	\$26,750	\$26,750	\$26,750	\$26,750	\$107,000
<b>Construction</b>						
E02 Construction-New	0	\$0	\$0	\$16,050	\$144,450	\$160,500
E03 Construction-Renovations and Rehabilitation	2	\$36,243	\$51,251	\$29,874	\$181,733	\$299,101
E04 Construction-Other	0	\$0	\$6,666	\$67,344	\$74,011	\$148,021
<b>Sub Totals:</b>	2	\$36,243	\$57,917	\$113,268	\$400,194	\$607,622
<b>Grand Totals:</b>	3	\$62,993	\$84,667	\$140,018	\$426,944	\$714,622

**New Jersey Institute of Technology**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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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

<b>General:</b>	\$107,000	\$26,750	\$26,750	\$26,750	\$26,750
<b>Sub-Total:</b>	\$107,000	\$26,750	\$26,750	\$26,750	\$26,750

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

The University has continued to extend the standard replacement lifecycle for campus facilities. NJIT has invested resources to begin the mitigation of the deferred maintenance backlog; however, the resources are limited and have been addressing the most emergent issues. Current identified backlog includes, but is not limited to, the following: Oak Hall (\$6.7M), Kupfrian Hall (\$4M), Mechanical Engineering Center (\$5M), Cullimore Hall (\$4M), Campbell Hall (\$3.2M), Colton Hall (\$2.1M), Cypress Hall (\$7M), York Center (\$5M) and Laurel Hall (\$9M).

**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**

SUSTAINABLE ENERGY AND ENVIRONMENT CENTER

LOCATION:

Dept Priority 2

Project ID: 75C1,230

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

<b>Bond:</b>	\$67,000	\$27,535	\$39,465	\$0	\$0
<b>Sub-Total:</b>	\$67,000	\$27,535	\$39,465	\$0	\$0

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

The project converts Tiernan Hall into an interdisciplinary Center for Sustainable Energy and Environment (SEE Center), transforming the entire building. Currently Tiernan Hall is an aging building in need of an overhaul of all mechanical and electrical systems. The building also requires renovation and modernization of twelve classrooms, including two large lecture halls, and thirteen instructional labs (four for chemistry, four for physics, and five for chemical and materials engineering). The SEE Center will be an essential component for instruction at NJIT. Not only will the plan serve hundreds of students pursuing STEM degrees in the three departments, but it will improve the educational experience for sophomore and first year students completing foundational courses in chemistry and physics (roughly 3,000 students each year).

**New Jersey Institute of Technology**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**

RESEARCH BUILDING

LOCATION:

Dept Priority 3

Project ID: 75C1,350

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

<b>Bond:</b>	\$160,500	\$0	\$0	\$16,050	\$144,450
<b>Sub-Total:</b>	\$160,500	\$0	\$0	\$16,050	\$144,450

**Operating Impact:** Increase: \$1,248 Decrease: \$0

NJIT is a Carnegie RI Research University. Based on the growth of externally funded research, the University will require 150,000 GSF of new research space by 2026. The multidisciplinary facility will promote collaborative research in science and engineering. The new facility will be constructed on University land in the University Heights Science and Technology Park.

**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**

LIBRARY

LOCATION: VAN HOUTEN LIBRARY - NEWARK

Dept Priority 4

Project ID: 75C324

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

<b>General:</b>	\$87,555	\$8,708	\$11,786	\$24,087	\$42,974
<b>Sub-Total:</b>	\$87,555	\$8,708	\$11,786	\$24,087	\$42,974

**Operating Impact:** Increase: \$566 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 68,000 SF 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

<b>General:</b>	\$148,021	\$0	\$6,666	\$67,344	\$74,011
<b>Sub-Total:</b>	\$148,021	\$0	\$6,666	\$67,344	\$74,011

**Operating Impact:** Increase: \$1,664 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 200,000 SF 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 - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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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

<b>Bond:</b>	\$69,417	\$0	\$0	\$5,787	\$63,630
<b>Sub-Total:</b>	\$69,417	\$0	\$0	\$5,787	\$63,630

**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 existing 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

<b>Bond:</b>	\$75,129	\$0	\$0	\$0	\$75,129
<b>Sub-Total:</b>	\$75,129	\$0	\$0	\$0	\$75,129

**Operating Impact:** Increase: \$541 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.

**Totals For:**

**New Jersey Institute of Technology**

General:	\$342,576	\$35,458	\$45,202	\$118,181	\$143,735
Bond:	\$372,046	\$27,535	\$39,465	\$21,837	\$283,209
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$714,622</b>	<b>\$62,993</b>	<b>\$84,667</b>	<b>\$140,018</b>	<b>\$426,944</b>

**Rowan University**  
**FY 2024 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY 2024 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2024	FY 2025	FY 2026	FY 2027 - 2030	
<b>Preservation</b>						
A03 Preservation-Critical Repairs	1	\$20,000	\$22,000	\$25,000	\$0	\$67,000
<b>Sub Totals:</b>	1	\$20,000	\$22,000	\$25,000	\$0	\$67,000
<b>Acquisition</b>						
D03 Acquisition-Computer Equipment & Systems	1	\$5,000	\$0	\$0	\$0	\$5,000
<b>Sub Totals:</b>	1	\$5,000	\$0	\$0	\$0	\$5,000
<b>Construction</b>						
E02 Construction-New	3	\$15,000	\$47,000	\$31,000	\$67,000	\$160,000
E03 Construction-Renovations and Rehabilitation	4	\$21,000	\$28,500	\$33,500	\$0	\$83,000
<b>Sub Totals:</b>	7	\$36,000	\$75,500	\$64,500	\$67,000	\$243,000
<b>Infrastructure</b>						
F02 Infrastructure-Roads and Approaches	1	\$2,000	\$2,000	\$6,000	\$60,000	\$70,000
F04 Infrastructure-Other	1	\$5,000	\$10,000	\$5,000	\$0	\$20,000
<b>Sub Totals:</b>	2	\$7,000	\$12,000	\$11,000	\$60,000	\$90,000
<b>Grand Totals:</b>	11	\$68,000	\$109,500	\$100,500	\$127,000	\$405,000

**Rowan University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**ROWAN UNIVERSITY**

GLASSBORO INTERMEDIATE SCHOOL RENOVATIONS

LOCATION: DELSEA DRIVE

Dept Priority 1

Project ID: 75D1,365

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

<b>General:</b>	\$20,000	\$10,000	\$5,000	\$5,000	\$0
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<b>Sub-Total:</b>	\$20,000	\$10,000	\$5,000	\$5,000	\$0
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**Operating Impact:**      **Increase:** \$500                      **Decrease:** \$0

The project will primarily relocate non-student facing functions from the Glassboro campus to Glassboro Intermediate School located on Delsea Drive. This project includes acquisition and renovation of the property.

**ROWAN UNIVERSITY**

LIBRARY UPGRADES

LOCATION: GLASSBORO CAMPUS

Dept Priority 2

Project ID: 75D1,364

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

<b>Bond:</b>	\$28,000	\$0	\$15,000	\$13,000	\$0
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<b>General:</b>	\$2,000	\$2,000	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$30,000	\$2,000	\$15,000	\$13,000	\$0
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**Operating Impact:**      **Increase:** \$50                      **Decrease:** \$0

Rowan's vision for the University of the Future, the recent University-wide initiative, identified the need for targeted investments in facilities across the Glassboro campus that include providing strategic improvements to the Campbell Library. The library renovation project redefines the current function of the library by aligning the changing needs of students, faculty and the community with state-of-the-art technology.

This project involves renovating the library to integrate technology, academic support services, research resources, and data management with reconfigured spaces, providing access to a wide range of carefully curated and upgraded electronic resources, archives and special collections. The Campbell Library will be an Innovation Hub supporting interdepartmental partnerships and international collaboration, digital scholarship services, and first-class research infrastructure to support cutting edge research and learning environments. These improvements will enhance the University experience by making the tools of digital research and learning accessible to the Rowan community.

The University has also identified a need to relocate the Technology Assistance Center (TAC) to a more central location within the Campbell Library. The Technology Assistance Center is the nexus of all in-person technology support on the Glassboro campus, houses and dispatches technicians across campus, and handles the receiving and distribution of physical technology assets. In addition, the telecommunications distribution infrastructure within Campbell Library must be evaluated for suitability to future needs. The areas of focus include the telecommunications cabling, HVAC and electrical capacity within the distribution facilities.

Rowan University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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UNIVERSITY WIDE

WEST CAMPUS INFRASTRUCTURE

LOCATION: WEST CAMPUS, GLASSBORO/MULLICA

Dept Priority 3

Project ID: 75D1,383

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

<b>General:</b>	\$20,000	\$5,000	\$10,000	\$5,000	\$0
<b>Sub-Total:</b>	\$20,000	\$5,000	\$10,000	\$5,000	\$0

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

The roadways and other infrastructure will support and connect several existing and planned facilities and development of approximately 265 acres on the West Campus, including the South Jersey Technology Park, the Global Solutions Hub, the School of Veterinary Medicine and Veterinary Hospital, the Virtua Health School of Nursing & Health Professions, Sustainable Food Systems and Food Production, and a 7,000 seat Regional Sports and Entertainment Multipurpose Field House Arena.

UNIVERSITY WIDE

SCHOOL OF TRANSLATIONAL BIOMEDICAL ENGINEERING SCI

LOCATION: WEST CAMPUS

Dept Priority 4

Project ID: 75D1,384

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

<b>General:</b>	\$30,000	\$5,000	\$10,000	\$15,000	\$0
<b>Sub-Total:</b>	\$30,000	\$5,000	\$10,000	\$15,000	\$0

**Operating Impact:** Increase: \$500 Decrease: \$0

The research tower co-locates researchers in an innovative setting, launching an initiative to increase the pace of discovery in all areas of Biomaterials Engineering, Biomimetic & Biohybrid Materials Engineering, Polymer Engineering, Pharmaceutical Engineering, & Therapeutic Delivery. Large open-plan, modular laboratories designed to provide visibility and encourage collaboration will not only facilitate cutting edge research within but also provide the ability to showcase discoveries to patients, funders, and the clinical population.

UNIVERSITY WIDE

SCHOOL OF NURSING FACILITY

LOCATION: WEST CAMPUS

Dept Priority 5

Project ID: 75D1,385

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

<b>General:</b>	\$15,000	\$5,000	\$5,000	\$5,000	\$0
<b>Sub-Total:</b>	\$15,000	\$5,000	\$5,000	\$5,000	\$0

**Operating Impact:** Increase: \$250 Decrease: \$0

Simulation and training center for nursing and health professions students. The simulation and training center is a state-of-the-art clinical learning space with simulation rooms, problem-based learning and collaboration spaces, and laboratories anchored by a health team hub, the interprofessional version of the traditional nurses' station. Medication rooms will allow nursing and health professions students to practice safety protocols and therapeutic ethics.

**Rowan University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**ROWAN UNIVERSITY**

DEFERRED MAINTENANCE PROJECT

LOCATION: ROWAN UNIVERSITY CAMPUS

Dept Priority 6

Project ID: 75D987

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

<b>General:</b>	\$60,000	\$20,000	\$20,000	\$20,000	\$0
<b>Sub-Total:</b>	\$60,000	\$20,000	\$20,000	\$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**

SCIENCE HALL ADDITION FOR RESEARCH

LOCATION: ROUTE 322 GREEN SPACE

Dept Priority 7

Project ID: 75D1,114

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

<b>General:</b>	\$75,000	\$0	\$2,000	\$6,000	\$67,000
<b>Sub-Total:</b>	\$75,000	\$0	\$2,000	\$6,000	\$67,000

**Operating Impact:** Increase: \$500 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**

GENERAL PURPOSE ACADEMIC BUILDING

LOCATION: GLASSBORO

Dept Priority 8

Project ID: 75D1,386

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

<b>General:</b>	\$40,000	\$5,000	\$30,000	\$5,000	\$0
<b>Sub-Total:</b>	\$40,000	\$5,000	\$30,000	\$5,000	\$0

**Operating Impact:** Increase: \$500 Decrease: \$0

General Purpose Academic Building will serve a large cross-representation of students, faculty, and staff and supports the university's growing student enrollment and course offerings. The building will provide state-of-the-art general-purpose classrooms, faculty and staff offices, student lounge and study spaces.

**Rowan University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**ROWAN UNIVERSITY**

ESBY GYM ADAPTIVE REUSE RENOVATIONS

LOCATION: ESBY GYM

Dept Priority 9

Project ID: 75D1,242

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

<b>General:</b>	\$17,000	\$5,000	\$5,000	\$7,000	\$0
<b>Sub-Total:</b>	\$17,000	\$5,000	\$5,000	\$7,000	\$0

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

The projected new program for the Esby facility is to renovate the building to help support student based academic programs as well as student athlete needs.

**ROWAN UNIVERSITY**

ROUTE 322 PEDESTRIAN WALKWAY & REGIONAL BYPASS

LOCATION: GLASSBORO ROUTE 322

Dept Priority 10

Project ID: 75D1,167

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

<b>General:</b>	\$25,000	\$0	\$0	\$5,000	\$20,000
<b>Sub-Total:</b>	\$25,000	\$0	\$0	\$5,000	\$20,000

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

US Route 322 under the jurisdiction of NJDOT bifurcates Rowan's main campus, separating the academic core from student housing, administrative facilities, and student services. This major thoroughfare necessitates several high-volume, high-risk pedestrian crossings across Route 322 that adversely affect traffic and student safety.

The intent to develop a vehicular traffic bypass that does not include the portion of Route 322 which currently runs through the center of Rowan University's main campus has created an opportunity for a new pedestrian green corridor in place of the existing thoroughfare in its current location.

The project consists of a new stretch of university green that would connect the North and South campuses, creating a unified campus with improved infrastructure, enhanced landscape, and small-scale ancillary structures. Most importantly, the new connection would solve the ongoing disruptive issues of pedestrian and vehicular conflict by eliminating vehicular traffic through the center of the Rowan's main campus that will be designed to also provide emergency vehicular access when needed.

**ROWAN UNIVERSITY**

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

<b>General:</b>	\$45,000	\$2,000	\$2,000	\$1,000	\$40,000
<b>Sub-Total:</b>	\$45,000	\$2,000	\$2,000	\$1,000	\$40,000

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

The pavement of roads, curbs, sidewalks and parking lots is necessary as they have deteriorated to an extent where patching is no longer a viable solution. If this project is not funded as requested and if the University cannot fund the project, it will result in further deterioration which will cost more in the future to repair/replace.

Rowan University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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ROWAN UNIVERSITY

RECORDING STUDIO RENOVATION

LOCATION: WILSON HALL

Dept Priority 12

Project ID: 75D1,255

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

<b>General:</b>	\$3,000	\$0	\$500	\$2,500	\$0
<b>Sub-Total:</b>	\$3,000	\$0	\$500	\$2,500	\$0

**Operating Impact:** Increase: \$100 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.

UNIVERSITY WIDE

CARD SWIPE AND SECURITY CAMERA INSTALLATION

LOCATION: GLASSBORO

Dept Priority 13

Project ID: 75D1,139

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

<b>General:</b>	\$5,000	\$5,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$5,000	\$5,000	\$0	\$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**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**ROWAN UNIVERSITY**

BUNCE HALL ADAPTIVE REUSE

LOCATION: GLASSBORO

Dept Priority 14

Project ID: 75D1,113

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

<b>General:</b>	\$13,000	\$4,000	\$3,000	\$6,000	\$0
<b>Sub-Total:</b>	\$13,000	\$4,000	\$3,000	\$6,000	\$0

**Operating Impact:**      **Increase:** \$250      **Decrease:** \$0

Changing needs of the University have affected the way academic and administrative space has been organized. Over the years, the allocation and reallocation of space has resulted in several academic and administrative functions being separated and spread across the campus in various buildings. The relocation of the College of Business from Bunce Hall to its new home and other space planning decisions over the recent past have caused a domino effect creating significant opportunities for more logical and efficient space allocation, adjacencies, consolidation, relocation and repurposing.

This Project is part of an initiative to address these issues and advance the overall intent of the Facilities Master Plan by consolidating the academic core in the North campus including increasing classroom space, centralizing student centric functions and distributing administrative and executive functions in the south campus.

The project includes the substantial renovation of Bunce Hall to address increasing deferred maintenance issues, extending its functional life, renewing its iconic identity and historical significance and consolidating executive management functions in an appropriate location.

**ROWAN UNIVERSITY**

HISTORIC HOLLYBUSH RENOVATIONS

LOCATION: GLASSBORO

Dept Priority 15

Project ID: 75D1,169

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

<b>Other:</b>	\$7,000	\$0	\$2,000	\$5,000	\$0
<b>Sub-Total:</b>	\$7,000	\$0	\$2,000	\$5,000	\$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 - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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Totals For:

Rowan University

General:	\$370,000	\$68,000	\$92,500	\$82,500	\$127,000
Bond:	\$28,000	\$0	\$15,000	\$13,000	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$7,000	\$0	\$2,000	\$5,000	\$0
<b>Sub-total:</b>	<b>\$405,000</b>	<b>\$68,000</b>	<b>\$109,500</b>	<b>\$100,500</b>	<b>\$127,000</b>

**New Jersey City University**  
**FY 2024 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY 2024 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2024	FY 2025	FY 2026	FY 2027 - 2030	
<b>Preservation</b>						
A06 Preservation-Other	1	\$10,000	\$20,000	\$20,600	\$0	\$50,600
<b>Sub Totals:</b>	1	\$10,000	\$20,000	\$20,600	\$0	\$50,600
<b>Compliance</b>						
B02 Compliance-Fire Safety Over \$50,000	1	\$3,750	\$0	\$0	\$0	\$3,750
<b>Sub Totals:</b>	1	\$3,750	\$0	\$0	\$0	\$3,750
<b>Environmental</b>						
C02 Environmental-Asbestos	1	\$1,500	\$0	\$0	\$0	\$1,500
<b>Sub Totals:</b>	1	\$1,500	\$0	\$0	\$0	\$1,500
<b>Construction</b>						
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
<b>Sub Totals:</b>	13	\$98,600	\$45,000	\$5,000	\$0	\$148,600
<b>Infrastructure</b>						
F04 Infrastructure-Other	1	\$16,000	\$0	\$0	\$0	\$16,000
<b>Sub Totals:</b>	1	\$16,000	\$0	\$0	\$0	\$16,000
<b>Grand Totals:</b>	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 - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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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

<b>General:</b>	\$13,000	\$13,000	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$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

<b>Other:</b>	\$16,000	\$16,000	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$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

<b>General:</b>	\$50,000	\$15,000	\$30,000	\$5,000	\$0
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<b>Sub-Total:</b>	\$50,000	\$15,000	\$30,000	\$5,000	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

A new academic building will address the University's current deficit in instructional space. The facility will incorporate space for specific academic programs while also providing flexible classroom environments for use by all academic areas. This facility will be constructed on NJCU's West Campus property, a Brownfield site where remediation ended in 2014.

**New Jersey City University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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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

<b>Bond:</b>	\$50,600	\$10,000	\$20,000	\$20,600	\$0
<b>Sub-Total:</b>	\$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

<b>General:</b>	\$1,500	\$1,500	\$0	\$0	\$0
<b>Sub-Total:</b>	\$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

<b>Other:</b>	\$17,000	\$17,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$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 - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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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

<b>General:</b>	\$3,500	\$3,500	\$0	\$0	\$0
<b>Sub-Total:</b>	\$3,500	\$3,500	\$0	\$0	\$0

**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

<b>General:</b>	\$6,000	\$6,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$6,000	\$6,000	\$0	\$0	\$0

**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

<b>General:</b>	\$4,000	\$4,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$4,000	\$4,000	\$0	\$0	\$0

**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 - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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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

<b>General:</b>	\$1,500	\$1,500	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,500	\$1,500	\$0	\$0	\$0

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

This project will address potential hazard posed by Asbestos contamination from aging heating and cooling pipes integrated into the building systems. As the pipes and associated insulation continue to age, the potential of exposing building occupants to asbestos also increases. As a result, steps need to be taken to remediate affected areas in the building.

**NEW JERSEY CITY UNIVERSITY**

HEPBURN HALL FIRE SPRINKLER SYSTEM

LOCATION: HEPBURN HALL

Dept Priority 11

Project ID: 75E964

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

<b>General:</b>	\$3,750	\$3,750	\$0	\$0	\$0
<b>Sub-Total:</b>	\$3,750	\$3,750	\$0	\$0	\$0

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

Hepburn Hall was built circa 1927. This project will improve fire safety in the Hepburn Hall Building by installing a sprinkler system. Due to the age of the building, a sprinkler system was not installed nor required when it was originally built. A new system is required to enhance the health and safety of building occupants.

**NEW JERSEY CITY UNIVERSITY**

GSUB MULTIPURPOSE ROOM MODERNIZATION

LOCATION: MAIN CAMPUS

Dept Priority 12

Project ID: 75E1,287

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

<b>General:</b>	\$1,500	\$1,500	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,500	\$1,500	\$0	\$0	\$0

**Operating Impact:** Increase: \$250 Decrease: \$0

The GSUB Multipurpose Rooms will be renovated and upgraded with state of the arts audiovisual equipment, new movable wall partition, upgraded floors and furniture. This will allow the space to be more inviting and aesthetically pleasing.

**New Jersey City University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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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

<b>Other:</b>	\$6,000	\$6,000	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$6,000	\$6,000	\$0	\$0	\$0
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**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

<b>Other:</b>	\$10,000	\$10,000	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$10,000	\$10,000	\$0	\$0	\$0
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**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

<b>Other:</b>	\$1,100	\$1,100	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,100	\$1,100	\$0	\$0	\$0
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**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 - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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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

<b>Other:</b>	\$10,000	\$10,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$10,000	\$10,000	\$0	\$0	\$0

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

The Gerrity 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

<b>Other:</b>	\$25,000	\$10,000	\$15,000	\$0	\$0
<b>Sub-Total:</b>	\$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
<b>Sub-total:</b>	<b>\$220,450</b>	<b>\$129,850</b>	<b>\$65,000</b>	<b>\$25,600</b>	<b>\$0</b>

**Kean University**  
**FY 2024 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY 2024 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2024	FY 2025	FY 2026	FY 2027 - 2030	
<b>Preservation</b>						
A01 Preservation-Electrical	2	\$890	\$1,900	\$1,800	\$1,800	\$6,390
A02 Preservation-HVAC	2	\$1,000	\$1,000	\$1,000	\$1,000	\$4,000
A06 Preservation-Other	2	\$2,500	\$1,000	\$1,000	\$0	\$4,500
<b>Sub Totals:</b>	6	\$4,390	\$3,900	\$3,800	\$2,800	\$14,890
<b>Compliance</b>						
B02 Compliance-Fire Safety Over \$50,000	1	\$1,000	\$500	\$500	\$500	\$2,500
<b>Sub Totals:</b>	1	\$1,000	\$500	\$500	\$500	\$2,500
<b>Construction</b>						
E02 Construction-New	3	\$19,700	\$15,600	\$13,000	\$20,000	\$68,300
E03 Construction-Renovations and Rehabilitation	11	\$27,550	\$23,450	\$6,450	\$2,700	\$60,150
<b>Sub Totals:</b>	14	\$47,250	\$39,050	\$19,450	\$22,700	\$128,450
<b>Infrastructure</b>						
F01 Infrastructure-Energy Improvements	2	\$6,500	\$7,500	\$1,300	\$1,400	\$16,700
F02 Infrastructure-Roads and Approaches	1	\$1,000	\$1,000	\$1,000	\$1,000	\$4,000
F04 Infrastructure-Other	2	\$500	\$350	\$350	\$0	\$1,200
<b>Sub Totals:</b>	5	\$8,000	\$8,850	\$2,650	\$2,400	\$21,900
<b>Public Purpose</b>						
G10 Public Purpose-Other	1	\$500	\$100	\$100	\$0	\$700
<b>Sub Totals:</b>	1	\$500	\$100	\$100	\$0	\$700
<b>Grand Totals:</b>	27	\$61,140	\$52,400	\$26,500	\$28,400	\$168,440

**Kean University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**KEAN UNIVERSITY**

EXPERIENTIAL LEARNING CENTER

LOCATION: UNION, NJ

Dept Priority 1

Project ID: 75F1,370

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

<b>General:</b>	\$42,000	\$5,000	\$10,000	\$10,000	\$17,000
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<b>Sub-Total:</b>	\$42,000	\$5,000	\$10,000	\$10,000	\$17,000
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**Operating Impact:**      **Increase:** \$80,000      **Decrease:** \$0

Design and build new Learning center that incorporates makers space, exhibit space, accommodates space for programs that offer career service, computer lab, immersive lab. To meet the demand we are planning to construct the building to cater all of these growing needs for programs to prepare our students for careers in the field.

**KEAN UNIVERSITY**

MICHAEL GRAVES ARCHITECTURE BUILDING

LOCATION: UNION, NJ

Dept Priority 2

Project ID: 75F1,368

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

<b>Bond:</b>	\$25,000	\$14,000	\$5,000	\$3,000	\$3,000
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<b>Sub-Total:</b>	\$25,000	\$14,000	\$5,000	\$3,000	\$3,000
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**Operating Impact:**      **Increase:** \$500      **Decrease:** \$0

Design and build of new Michael Graves Center for Architecture and Design. Our Architecture Program is rapidly growing. Data shows that the field of Architecture is a growing field and programs are limited in New Jersey. To meet these demands we are planning to construct a center for architecture that caters to the needs of these programs and prepares our students for these careers. It will include computer/design labs, studio space, creative spaces, classrooms and offices. This new center will place Kean University at the forefront of this field and prepare our youth for careers.

**KEAN UNIVERSITY**

TOWNLEY HOUSE RENOVATION

LOCATION: 1000 MORRIS AVE, UNION, NJ

Dept Priority 3

Project ID: 75F1,366

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

<b>Bond:</b>	\$3,000	\$1,000	\$1,000	\$1,000	\$0
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<b>Sub-Total:</b>	\$3,000	\$1,000	\$1,000	\$1,000	\$0
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**Operating Impact:**      **Increase:** \$0      **Decrease:** \$0

Townley House renovation - A historically registered building in the heart of main campus. Currently vacant and in decline. Will lose this important building if proper renovations are not completed.

**Kean University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**KEAN UNIVERSITY**

REPLACE ROOFING - 12 LOCATIONS

LOCATION: UNION, NJ

Dept Priority 4

Project ID: 75F1,353

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

<b>General:</b>	\$10,100	\$3,000	\$3,000	\$3,000	\$1,100
<b>Sub-Total:</b>	\$10,100	\$3,000	\$3,000	\$3,000	\$1,100

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

Replacement of 12 Roofs within Kean University. The existing list of roofs that are over their predicted benchmark life span: D'Angola, Administration, Townsend, Bruce, Science, Hutchinson Hall, Hennings Hall, Wilkins Theatre, Vaughn Eames (portion), Miron Student Centre (portion), Downs Hall (portion), Maintenance. Continued efforts are spent repairing leaks and limping along with deteriorating membranes that that will eventually lead to complete failure.

**KEAN UNIVERSITY**

D'ANGOLA LOCKER ROOM UPGRADES

LOCATION: UNION, NJ

Dept Priority 5

Project ID: 75F1,369

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

<b>Bond:</b>	\$6,650	\$4,000	\$1,000	\$1,000	\$650
<b>Sub-Total:</b>	\$6,650	\$4,000	\$1,000	\$1,000	\$650

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

Renovation of Locker Rooms that were originally built in the 1960's. Concrete and tile are beyond repair, layout is no longer appropriate for current use, moisture management system in place is not adequate.

**KEAN UNIVERSITY**

MIRON STUDENT CENTER RENOVATION

LOCATION: UNION, NJ

Dept Priority 6

Project ID: 75F1,355

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

<b>General:</b>	\$28,000	\$14,000	\$14,000	\$0	\$0
<b>Sub-Total:</b>	\$28,000	\$14,000	\$14,000	\$0	\$0

**Operating Impact:** Increase: \$20,000 Decrease: \$0

Built in 1956, Miron Student Center is the main hub for students at the University. The cafeteria in this building is no longer large enough to accommodate student traffic. Further, the age of the building is at the point where this project will require and include, demolition of existing cafeteria, upgrade of electric utilities, roof replacement, and upgrade of all mechanical functions in the original section of this building.

**Kean University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**KEAN UNIVERSITY**

WHITEMAN HALL RENOVATION

LOCATION: UNION, NJ

Dept Priority 7

Project ID: 75F1,351

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

<b>General:</b>	\$1,500	\$1,500	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,500	\$1,500	\$0	\$0	\$0

**Operating Impact:** Increase: \$1,500 Decrease: \$0

Demolition of Whiteman Hall and Dougal Hall. Buildings are dated and no longer useful as housing. Their prominent location on campus will be utilized for other services.

**KEAN UNIVERSITY**

RENOVATE AND EXPAND DOWNS HALL

LOCATION: UNION, NJ

Dept Priority 8

Project ID: 75F1,354

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

<b>General:</b>	\$6,000	\$3,000	\$3,000	\$0	\$0
<b>Sub-Total:</b>	\$6,000	\$3,000	\$3,000	\$0	\$0

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

Built in 1966, Downs Hall houses Student Health Services and Campus Safety. With additional funding, we will remodel and expand the facility into a full-scale health and wellness center. This will create a space for self-care and practice that will help students to balance stressors during their time.

**KEAN UNIVERSITY**

SUMP PUMP REPLACEMENT - CAMPUS WIDE

LOCATION: 1000 MORRIS AVE, UNION, NJ

Dept Priority 9

Project ID: 75F1,367

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

<b>Bond:</b>	\$500	\$200	\$150	\$150	\$0
<b>Sub-Total:</b>	\$500	\$200	\$150	\$150	\$0

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

Sump Pump Upgrades to accommodate increases in groundwater penetration to basement buildings.

**Kean University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**KEAN UNIVERSITY**

CAMPUS EMERGENCY GENERATORS, ATS & PANEL UPGRADES

LOCATION: MULTIPLE LOCATIONS

Dept Priority 10

Project ID: 75F850

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

<b>General:</b>	\$2,500	\$1,000	\$500	\$500	\$500
<b>Sub-Total:</b>	\$2,500	\$1,000	\$500	\$500	\$500

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

Upgrades and Maintenance to campus facilities for fire safety compliance, and replacement of campus current generators.

**KEAN UNIVERSITY**

REPLACEMENT OF ELECTRICAL SYSTEMS, CAMPUS WIDE

LOCATION: MAIN CAMPUS, UNION

Dept Priority 11

Project ID: 75F006

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

<b>General:</b>	\$2,000	\$500	\$500	\$500	\$500
<b>Sub-Total:</b>	\$2,000	\$500	\$500	\$500	\$500

**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: Vaughn-Eames, Administration Building, Science Building, East Campus, Maintenance Building, Hutchinson Hall, Townsend Hall, and the Townley House. Replacement is necessary to comply with the National Electrical Code requirements and increased power loads. All equipment listed is currently beyond the benchmark of predicted life.

**KEAN UNIVERSITY**

RENEWAL & REPLACEMENT-HVAC SYSTEMS

LOCATION: MAIN CAMPUS, UNION

Dept Priority 12

Project ID: 75F008

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

<b>Bond:</b>	\$2,000	\$500	\$500	\$500	\$500
<b>Sub-Total:</b>	\$2,000	\$500	\$500	\$500	\$500

**Operating Impact:** Increase: \$0 Decrease: \$180

Upgrades in HVAC system would be undertaken in the Library, Downs Hall, Vaughn-Eames, Hutchinson Hall, Science Building, and Miron Student Center. This project is necessary to replace antiquated and inefficient heating, cooling and ventilation systems. All equipment is beyond the benchmark for predicted life of these systems.

**Kean University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**KEAN UNIVERSITY**

ELEVATOR UPGRADES

LOCATION: MULTIPLE LOCATIONS

Dept Priority 13

Project ID: 75F852

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

<b>Bond:</b>	\$1,200	\$600	\$200	\$200	\$200
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<b>Sub-Total:</b>	\$1,200	\$600	\$200	\$200	\$200
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**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**

SCIENCE BUILDING REPLACEMENT OF AIR HANDLER

LOCATION: SCIENCE BUILDING

Dept Priority 14

Project ID: 75F859

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

<b>Bond:</b>	\$700	\$300	\$200	\$200	\$0
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<b>Sub-Total:</b>	\$700	\$300	\$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. Replacement of Cooling Tower and roof over the mechanical room.

**KEAN UNIVERSITY**

VAUGHN EAMES - BOILER SYSTEM

LOCATION:

Dept Priority 15

Project ID: 75F861

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

<b>Bond:</b>	\$800	\$200	\$200	\$200	\$200
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<b>Sub-Total:</b>	\$800	\$200	\$200	\$200	\$200
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**Operating Impact:** Increase: \$0 Decrease: \$0

Supply and install new boiler system to supply heat and add air conditioning for ventilation. Project to include new piping and power utilities and associated equipment.

**Kean University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**KEAN UNIVERSITY**

REPLACEMENT-BOILER PLANT ELECTRICAL SYSTEM

LOCATION: MAIN CAMPUS, UNION

Dept Priority 16

Project ID: 75F005

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

<b>Bond:</b>	\$4,390	\$390	\$1,400	\$1,300	\$1,300
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<b>Sub-Total:</b>	\$4,390	\$390	\$1,400	\$1,300	\$1,300
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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. All equipment is beyond the benchmark for predicted life.

**KEAN UNIVERSITY**

RETRO COMMISSION HVAC/ELECTRICAL SYSTEMS

LOCATION: UNIVERSITY GROUNDS

Dept Priority 17

Project ID: 75F858

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

<b>Bond:</b>	\$4,000	\$500	\$1,500	\$1,000	\$1,000
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<b>Sub-Total:</b>	\$4,000	\$500	\$1,500	\$1,000	\$1,000
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

Downs Hall improvement of HVAC/Electrical systems as modifications to interior space.

**KEAN UNIVERSITY**

REPAIR / REPLACE DOCK AT SKYLANDS CAMPUS

LOCATION: JEFFERSON, NJ

Dept Priority 18

Project ID: 75F1,352

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

<b>General:</b>	\$200	\$200	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$200	\$200	\$0	\$0	\$0
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**Operating Impact:**      **Increase:** \$200                      **Decrease:** \$0

Repairs are required on the dock at the Skylands Campus. The current structure is in disrepair and is unsafe. It is located in a prominent corner of the lake and will serve as an outdoor classroom when weather and classes permit.

**Kean University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**KEAN UNIVERSITY**

CAMPUS INFRASTRUCTURE UPGRADES

LOCATION: MAIN CAMPUS, UNION

Dept Priority 19

Project ID: 75F023

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

<b>Bond:</b>	\$4,000	\$1,000	\$1,000	\$1,000	\$1,000
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<b>Sub-Total:</b>	\$4,000	\$1,000	\$1,000	\$1,000	\$1,000
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**Operating Impact:**    **Increase:** \$0                      **Decrease:** \$0

Due to deterioration of campus roadways and parking lots, it is necessary to undertake this project. The latter consists of resurfacing and/or repaving work, as well as storm drainage improvements, including stabilization of unstable sub-surface conditions, and new curbing installations, drainage basins and retention areas.

**KEAN UNIVERSITY**

CAMPUS EXTERIOR LIGHTING REPLACEMENT

LOCATION: MULTIPLE LOCATIONS

Dept Priority 20

Project ID: 75F849

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

<b>General:</b>	\$700	\$500	\$100	\$100	\$0
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<b>Sub-Total:</b>	\$700	\$500	\$100	\$100	\$0
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**Operating Impact:**    **Increase:** \$0                      **Decrease:** \$0

Campus Exterior Site Light Replacement - Safety.  
Original scope completed. Testing all lumens and adding lights where required.

**KEAN UNIVERSITY**

SITE IMPROVEMENTS/DEVELOPMENT

LOCATION: MAIN CAMPUS, UNION

Dept Priority 21

Project ID: 75F025

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

<b>Other:</b>	\$3,000	\$1,000	\$1,000	\$1,000	\$0
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<b>Sub-Total:</b>	\$3,000	\$1,000	\$1,000	\$1,000	\$0
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**Operating Impact:**    **Increase:** \$0                      **Decrease:** \$0

Site improvement would include landscaping, site furnishing, graphics/directional signage and campus perimeter fencing. Site landscaping work is required to improve the quality of life and safety on campus.

**Kean University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**KEAN UNIVERSITY**

ENERGY CONSERVATION IMPROVEMENTS

LOCATION: MAIN CAMPUS, UNION

Dept Priority 22

Project ID: 75F022

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

<b>General:</b>	\$12,700	\$6,000	\$6,000	\$300	\$400
<b>Sub-Total:</b>	\$12,700	\$6,000	\$6,000	\$300	\$400

**Operating Impact:** Increase: \$0 Decrease: \$350

This project involves extension of the energy management system to all buildings on campus and includes replacement of existing lighting fixtures, electrical/mechanical equipment and installation of new insulating glass windows. The project includes installation of new energy-efficient lighting systems, variable speed drives, and other energy efficient mechanical/electrical equipment upgrades.

**KEAN UNIVERSITY**

MASONRY RENOVATION & UPGRADES

LOCATION:

Dept Priority 23

Project ID: 75F851

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

<b>Bond:</b>	\$1,200	\$300	\$300	\$300	\$300
<b>Sub-Total:</b>	\$1,200	\$300	\$300	\$300	\$300

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

Renovations & Upgrades - Waterproofing, masonry repairs and pointing. This is required on a periodic basis for the following buildings: East Campus, Vaughn Eames, Wilkins Theatre, Hutchinson, Hennings, Science, Bruce, Townsend, Administration, Technology, D'Angola, Kean Hall, Maintenance, Miron Student Center, Library, Center for Academic Success.

**KEAN UNIVERSITY**

DOOR HARDWARE / LOCK UPGRADES

LOCATION: UNION, NJ CAMPUS

Dept Priority 24

Project ID: 75F1,357

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

<b>Bond:</b>	\$1,000	\$250	\$250	\$250	\$250
<b>Sub-Total:</b>	\$1,000	\$250	\$250	\$250	\$250

**Operating Impact:** Increase: \$250 Decrease: \$0

Replacement of aging exterior and interior doors and hardware. Upgrading of door locks potentially to swipe card system for enhanced security and efficiency.

**Kean University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**KEAN UNIVERSITY**

MEN/WOMAN BATHROOM UPGRADES

LOCATION: MULTIPLE LOCATIONS

Dept Priority 25

Project ID: 75F857

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

<b>Bond:</b>	\$2,000	\$1,000	\$500	\$500	\$0
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<b>Sub-Total:</b>	\$2,000	\$1,000	\$500	\$500	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Upgrades bathroom facilities for men/woman in four buildings, all floors: CAS, Science, Townsend Hall. Upgrades and make ADA compliant total of 9 rest rooms.

**KEAN UNIVERSITY**

CAMPUS UNDERGROUND STEAMLINE VALVE & LEAK REPAIRS

LOCATION: UNIVERSITY GROUNDS

Dept Priority 26

Project ID: 75F847

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

<b>Bond:</b>	\$2,000	\$500	\$500	\$500	\$500
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<b>Sub-Total:</b>	\$2,000	\$500	\$500	\$500	\$500
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**Operating Impact:** Increase: \$0 Decrease: \$0

Underground steam line, valve and leak repairs. Replacement of the complete Zone 1 North line that services the main campus Academic Buildings.

**KEAN UNIVERSITY**

TRANSPORTATION DEPOT

LOCATION: UNION, NJ

Dept Priority 27

Project ID: 75F1,356

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

<b>Bond:</b>	\$1,300	\$700	\$600	\$0	\$0
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<b>Sub-Total:</b>	\$1,300	\$700	\$600	\$0	\$0
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**Operating Impact:** Increase: \$1,000 Decrease: \$0

New Construction of Transportation Depot to house 7 new electric buses that are scheduled to be ordered. Area will include parking spaces, electrical transformer, electric charging stations, site lighting and water hookup for vehicle washing.

**Kean University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**Totals For:  
Kean University**

General:	\$105,700	\$34,700	\$37,100	\$14,400	\$19,500
Bond:	\$59,740	\$25,440	\$14,300	\$11,100	\$8,900
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$3,000	\$1,000	\$1,000	\$1,000	\$0
<b>Sub-total:</b>	<b>\$168,440</b>	<b>\$61,140</b>	<b>\$52,400</b>	<b>\$26,500</b>	<b>\$28,400</b>

**William Paterson University**  
**FY 2024 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY 2024 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2024	FY 2025	FY 2026	FY 2027 - 2030	
<b>Preservation</b>						
A02 Preservation-HVAC	1	\$3,491	\$3,491	\$3,491	\$6,982	\$17,455
A03 Preservation-Critical Repairs	1	\$1,742	\$1,742	\$1,742	\$9,292	\$14,518
A04 Preservation-Roofs & Moisture Protection	1	\$2,322	\$2,322	\$2,322	\$4,644	\$11,610
A05 Preservation-Security Enhancements	1	\$2,200	\$2,200	\$2,200	\$4,400	\$11,000
<b>Sub Totals:</b>	4	\$9,755	\$9,755	\$9,755	\$25,318	\$54,583
<b>Compliance</b>						
B02 Compliance-Fire Safety Over \$50,000	1	\$825	\$825	\$825	\$825	\$3,300
<b>Sub Totals:</b>	1	\$825	\$825	\$825	\$825	\$3,300
<b>Acquisition</b>						
D02 Acquisition-Equipment	1	\$232	\$232	\$232	\$930	\$1,626
<b>Sub Totals:</b>	1	\$232	\$232	\$232	\$930	\$1,626
<b>Construction</b>						
E02 Construction-New	1	\$27,500	\$38,500	\$1,162	\$39,490	\$106,652
E03 Construction-Renovations and Rehabilitation	4	\$36,897	\$47,732	\$32,317	\$45,725	\$162,671
<b>Sub Totals:</b>	5	\$64,397	\$86,232	\$33,479	\$85,215	\$269,323
<b>Infrastructure</b>						
F01 Infrastructure-Energy Improvements	1	\$3,465	\$3,465	\$0	\$0	\$6,930
F02 Infrastructure-Roads and Approaches	0	\$0	\$0	\$0	\$9,328	\$9,328
<b>Sub Totals:</b>	1	\$3,465	\$3,465	\$0	\$9,328	\$16,258
<b>Public Purpose</b>						
G04 Public Purpose-Road and Bridge Repair or Construction	1	\$814	\$582	\$582	\$2,321	\$4,299
<b>Sub Totals:</b>	1	\$814	\$582	\$582	\$2,321	\$4,299
<b>Grand Totals:</b>	13	\$79,488	\$101,091	\$44,873	\$123,937	\$349,389

**William Paterson University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**WILLIAM PATERSON UNIVERSITY**

THE CENTER FOR ACADEMIC SPORTS EDUCATION ADDITION

LOCATION:

Dept Priority 1

Project ID: 75G1,250

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

<b>General:</b>	\$44,000	\$22,000	\$22,000	\$0	\$0
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<b>Sub-Total:</b>	\$44,000	\$22,000	\$22,000	\$0	\$0
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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. Addition will include academic spaces for Exercise and Movement Sciences, relocation of Counseling, Health and Wellness Center as well as construction of a new Natatorium as recommended by 2012 Academic Zone Plan.

**WILLIAM PATERSON UNIVERSITY**

BEN SHAHN HALL RENOVATION

LOCATION: MAIN CAMPUS - BEN SHAHN HALL

Dept Priority 2

Project ID: 75G1,044

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

<b>General:</b>	\$19,910	\$8,800	\$11,110	\$0	\$0
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<b>Sub-Total:</b>	\$19,910	\$8,800	\$11,110	\$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**

SHEA CENTER RENOVATION

LOCATION: MAIN CAMPUS

Dept Priority 3

Project ID: 75G1,043

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

<b>General:</b>	\$17,325	\$0	\$8,525	\$8,800	\$0
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<b>Sub-Total:</b>	\$17,325	\$0	\$8,525	\$8,800	\$0
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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**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**WILLIAM PATERSON UNIVERSITY**

EMERGENCY GENERATORS

LOCATION: MAIN CAMPUS

Dept Priority 4

Project ID: 75G1,110

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

<b>General:</b>	\$6,930	\$3,465	\$3,465	\$0	\$0
<b>Sub-Total:</b>	\$6,930	\$3,465	\$3,465	\$0	\$0

**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**

CAMPUS SECURITY SYSTEMS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 5

Project ID: 75G009

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

<b>General:</b>	\$11,000	\$2,200	\$2,200	\$2,200	\$4,400
<b>Sub-Total:</b>	\$11,000	\$2,200	\$2,200	\$2,200	\$4,400

**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**

FIRE SAFETY IMPROVEMENTS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 6

Project ID: 75G014

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

<b>General:</b>	\$3,300	\$825	\$825	\$825	\$825
<b>Sub-Total:</b>	\$3,300	\$825	\$825	\$825	\$825

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

Fire safety improvements would be made in various buildings to conform with fire codes compliance regulations including Overlook South, Power Arts, Atrium, Print Shop, Valley Road, Century Hall, Hobart Hall and Gaede Hall. Certain projects are necessary to comply with fire codes as mandated by NJDCA and to improve the ability of the University to locate, prevent and suppress hazardous conditions. Failure to proceed places University facilities, personnel and students in position of less safety.

**William Paterson University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**WILLIAM PATERSON UNIVERSITY**

NEW ACADEMIC BUILDING FOR MUSIC AND THEATRE ARTS

LOCATION:

Dept Priority 7

Project ID: 75G1,248

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

<b>General:</b>	\$66,000	\$27,500	\$38,500	\$0	\$0
<b>Sub-Total:</b>	\$66,000	\$27,500	\$38,500	\$0	\$0

**Operating Impact:** Increase: \$500 Decrease: \$0

Construction of new 70,000 square foot academic building to support general instruction and academic development especially for the Music and Theatre Arts Programs. 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**

EXTERIOR SHELL RENOVATIONS, VARIOUS BLDG

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 8

Project ID: 75G005

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

<b>General:</b>	\$11,610	\$2,322	\$2,322	\$2,322	\$4,644
<b>Sub-Total:</b>	\$11,610	\$2,322	\$2,322	\$2,322	\$4,644

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

This project entails repair and replacement of roofs, facade and curtain wall repair work, waterproofing, window replacement, and attendant structural repairs on various buildings. Some existing roofs and building facades have reached the end of their life cycle, and unless they are replaced maintenance costs will increase and structural damage may occur, and functionality will be lost. Facilities include Power Arts Roof, Hunziker Hall Facade, Hobart Manor Masonry and Windows, Facilities Maintenance Roof, and White Hall Roof.

**WILLIAM PATERSON UNIVERSITY**

RENOVATION OF BLDG MECHANICAL SYSTEMS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 9

Project ID: 75G006

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

<b>General:</b>	\$17,455	\$3,491	\$3,491	\$3,491	\$6,982
<b>Sub-Total:</b>	\$17,455	\$3,491	\$3,491	\$3,491	\$6,982

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

Project will upgrade and replace heating, ventilation and air conditioning systems. Buildings requiring work, new equipment and HVAC controls include Wightman, Shea, White, Power Arts, Pioneer, Heritage, Hobart Manor, Raubinger Hall, and Overlook South. Existing equipment is deteriorated due to age, inadequate levels of control, capacity and design limitations. Cost of operating equipment is higher due to poor efficiency.

**William Paterson University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**WILLIAM PATERSON UNIVERSITY**

BATHROOM RENOVATIONS

LOCATION:

Dept Priority 10

Project ID: 75G1,225

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

<b>General:</b>	\$1,740	\$290	\$290	\$290	\$870
<b>Sub-Total:</b>	\$1,740	\$290	\$290	\$290	\$870

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

Bathrooms and Locker Rooms in several campus buildings require ADA accessibility or new finishes. Buildings include Ben Shahn, Shea, Maintenance, Police, Hobart Hall, Atrium and Wightman Gym. Improvements are to be phased over several fiscal years.

**WILLIAM PATERSON UNIVERSITY**

SITE DEFERRED MAINTENANCE WORK

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 11

Project ID: 75G029

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

<b>General:</b>	\$4,299	\$814	\$582	\$582	\$2,321
<b>Sub-Total:</b>	\$4,299	\$814	\$582	\$582	\$2,321

**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**

RESIDENCE HALLS RENOVATIONS

LOCATION:

Dept Priority 12

Project ID: 75G1,226

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

<b>General:</b>	\$34,842	\$5,807	\$5,807	\$5,807	\$17,421
<b>Sub-Total:</b>	\$34,842	\$5,807	\$5,807	\$5,807	\$17,421

**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**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**WILLIAM PATERSON UNIVERSITY**

CAMPUS WIDE INTERIOR RENOVATIONS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 13

Project ID: 75G010

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

<b>General:</b>	\$14,518	\$1,742	\$1,742	\$1,742	\$9,292
<b>Sub-Total:</b>	\$14,518	\$1,742	\$1,742	\$1,742	\$9,292

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

This project addresses years of deferred maintenance on campus building interiors, including floors, ceiling replacements, lockers, doors, lighting, bathrooms, classroom furnishings, wall and stair repairs. Use, and age have generated need to take rehabilitating action in Facilities, Valley Road, College Hall, Hobart Hall, and Library.

**WILLIAM PATERSON UNIVERSITY**

REPLACE FURNITURE & EQUIPMENT

LOCATION: WAYNE CAMPUS

Dept Priority 14

Project ID: 75G327

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

<b>General:</b>	\$1,626	\$232	\$232	\$232	\$930
<b>Sub-Total:</b>	\$1,626	\$232	\$232	\$232	\$930

**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**

NEW RESIDENCE HALL #2

LOCATION: RESIDENTIAL ZONE

Dept Priority 15

Project ID: 75G1,160

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

<b>General:</b>	\$40,652	\$0	\$0	\$1,162	\$39,490
<b>Sub-Total:</b>	\$40,652	\$0	\$0	\$1,162	\$39,490

**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**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**WILLIAM PATERSON UNIVERSITY**

RAUBINGER HALL RENOVATIONS

LOCATION: RAUBINGER HALL

Dept Priority 16

Project ID: 75G1,041

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

<b>General:</b>	\$20,465	\$0	\$0	\$0	\$20,465
<b>Sub-Total:</b>	\$20,465	\$0	\$0	\$0	\$20,465

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

Raubinger Hall was constructed in 1968 and houses the University's social sciences programs with various curricula in applied professional areas. Building electrical and mechanical systems are beyond their useful life and need to be upgraded. Elevators need to be modernized and interior finishes need to be refreshed.

**WILLIAM PATERSON UNIVERSITY**

SITE IMPROVEMENT PROJECTS

LOCATION: ACADEMIC ZONE

Dept Priority 17

Project ID: 75G1,084

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

<b>General:</b>	\$9,328	\$0	\$0	\$0	\$9,328
<b>Sub-Total:</b>	\$9,328	\$0	\$0	\$0	\$9,328

**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 18

Project ID: 75G1,042

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

<b>General:</b>	\$6,969	\$0	\$0	\$0	\$6,969
<b>Sub-Total:</b>	\$6,969	\$0	\$0	\$0	\$6,969

**Operating Impact:**      **Increase:** \$500                      **Decrease:** \$0

The Atrium is the home of the College of Arts, Humanities and Social Sciences. The faculty office suites need to be reconfigured and renovated. Additionally the configuration of the computer labs does not meet the current and anticipated needs for active learning.

**William Paterson University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**WILLIAM PATERSON UNIVERSITY**

POWER ARTS RENOVATION

LOCATION:

Dept Priority 19

Project ID: 75G1,249

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

<b>General:</b>	\$17,420	\$0	\$0	\$17,420	\$0
<b>Sub-Total:</b>	\$17,420	\$0	\$0	\$17,420	\$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.

**Totals For:**

**William Paterson University**

General:	\$349,389	\$79,488	\$101,091	\$44,873	\$123,937
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$349,389</b>	<b>\$79,488</b>	<b>\$101,091</b>	<b>\$44,873</b>	<b>\$123,937</b>

**Montclair State University**  
**FY 2024 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY 2024 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2024	FY 2025	FY 2026	FY 2027 - 2030	
<b>Preservation</b>						
A02 Preservation-HVAC	4	\$550	\$10,100	\$5,250	\$350	\$16,250
A03 Preservation-Critical Repairs	7	\$6,750	\$10,550	\$9,950	\$30,850	\$58,100
A06 Preservation-Other	2	\$150	\$1,000	\$4,000	\$1,050	\$6,200
<b>Sub Totals:</b>	13	\$7,450	\$21,650	\$19,200	\$32,250	\$80,550
<b>Acquisition</b>						
D03 Acquisition-Computer Equipment & Systems	4	\$14,400	\$8,720	\$5,120	\$41,760	\$70,000
<b>Sub Totals:</b>	4	\$14,400	\$8,720	\$5,120	\$41,760	\$70,000
<b>Construction</b>						
E02 Construction-New	9	\$4,800	\$58,500	\$101,800	\$56,400	\$221,500
E03 Construction-Renovations and Rehabilitation	12	\$6,350	\$105,750	\$74,600	\$39,900	\$226,600
<b>Sub Totals:</b>	21	\$11,150	\$164,250	\$176,400	\$96,300	\$448,100
<b>Infrastructure</b>						
F02 Infrastructure-Roads and Approaches	3	\$650	\$10,850	\$500	\$2,000	\$14,000
<b>Sub Totals:</b>	3	\$650	\$10,850	\$500	\$2,000	\$14,000
<b>Public Purpose</b>						
G05 Public Purpose-Recreational or Open Space Development	2	\$3,000	\$25,000	\$25,000	\$7,000	\$60,000
<b>Sub Totals:</b>	2	\$3,000	\$25,000	\$25,000	\$7,000	\$60,000
<b>Grand Totals:</b>	43	\$36,650	\$230,470	\$226,220	\$179,310	\$672,650

**Montclair State University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**MONTCLAIR STATE UNIVERSITY**

CAMPUS WI-FI AND FIREWALL UPGRADE

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 1

Project ID: 75H1,371

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

<b>Bond:</b>	\$7,500	\$6,000	\$1,500	\$0	\$0
<b>General:</b>	\$7,500	\$6,000	\$1,500	\$0	\$0
<b>Sub-Total:</b>	\$15,000	\$12,000	\$3,000	\$0	\$0

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

The campus is challenged to support a larger number of wireless devices simultaneously on the network and the prevalent use of those devices for essential work while in classrooms, labs, administrative areas, offices, residential halls, and outdoor spaces. In addition, prevalent and escalating cybersecurity threats and assaults require increasingly advanced security risk monitoring, detection and mitigation capabilities.

In 2021-22, a vendor evaluated the wireless signal profile of all campus buildings and developed a comprehensive design and implementation plan to upgrade our wireless network infrastructure to Wi-Fi 6 with potential additional implementation of Wi-Fi 6E as it becomes available. Wi-Fi 6 and 6E technologies allow for more devices per network access point, much higher bandwidth, and lower latency than our existing equipment. The survey and design work were completed in June 2022, and produced a plan for deploying network access points in all campus buildings, the surrounding outdoor areas, the Overlook office space, and the Audiology building at 1515 Broad Street. The design includes assessment of cabling improvements and back-end network switching equipment required to support the new Wi-Fi 6 infrastructure.

The estimated \$15 million initiative to upgrade the main campus wireless network to Wi-Fi 6 and 6E technology includes implementation of a next-generation edge firewall to help protect the University's network from emerging and more sophisticated security threats. Specifications and design documentation produced by the completed survey efforts are ready for issuance of a Request for Proposal that will guide obtaining current pricing and selecting an implementation partner. Obtaining required funds will enable completing the campus network upgrade over the subsequent 12 months.

**Montclair State University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**MONTCLAIR STATE UNIVERSITY**

STEM FACILITIES EXPANSION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 2

Project ID: 75H644

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

<b>General:</b>	\$33,000	\$400	\$10,000	\$15,000	\$7,600
<b>Other:</b>	\$132,000	\$1,600	\$40,000	\$60,000	\$30,400
<b>Sub-Total:</b>	\$165,000	\$2,000	\$50,000	\$75,000	\$38,000

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

As a center of research excellence with the R2 institution, the College of Science and Mathematics (CSAM) will continue to expand its presence in the sciences and the goal of this project is to create a state-of-the-art STEM facility to educate the diverse population of the University and create the next generation of scientists and science educators in New Jersey. Within the past decade the University has constructed a new building The Center for Environmental and Life Sciences and renovated a building to create the Center for Information Computer Science reinforcing a commitment to investing in this rapidly expanding field of study.

A thorough analysis by a consulting architect, with an expertise in laboratory and science facilities planning, has identified a 120,000 GSF space deficit to meet CSAM's 5-year strategic plan projections in enrollment and research activity. Simply renovating Richardson is insufficient to meet the space needs of the University. After exploring several design options for expansions to existing buildings, in order to achieve the current space needs and anticipated growth projections, the most cost-efficient solution, is the construction of a new Physical Sciences building (131,500 GSF) on the site of Webster Hall, followed by the renovation of Richardson Hall (33,500 GSF) to accommodate the increasing needs of the life sciences. To completely satisfy the Department of Biology's needs, some additional renovation in Science Hall is expected to follow the new work for Chemistry and Physics and the renovation work in Richardson Hall.

The data-driven plans are flexible and allow for future growth broadly across existing and new programs in STEM disciplines. The designs promote cohesion within the CSAM district, promote collaboration among students and faculty, particularly at the interfaces between fields of study, which fosters innovation and development of future STEM leaders.

The proposed new construction is envisioned as an exemplary building that will be deeply responsive to the mission and culture of the University, which is to provide supportive, safe space for its students and embody the core principles of environmental stewardship.

**Montclair State University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**MONTCLAIR STATE UNIVERSITY**

TEACHING AND LEARNING COMMONS

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 3

Project ID: 75H1,310

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

<b>Bond:</b>	\$22,500	\$750	\$11,500	\$8,000	\$2,250
<b>General:</b>	\$22,500	\$750	\$11,500	\$8,000	\$2,250
<b>Sub-Total:</b>	\$45,000	\$1,500	\$23,000	\$16,000	\$4,500

**Operating Impact:**      **Increase:** \$150      **Decrease:** \$0

The Harry A. Sprague Library was originally constructed in 1962 and opened in 1963. Since this time, institutional enrollment has grown from 2,400 students to over 21,000 students and the University has reached an R2 research designation with more than 300 doctoral and baccalaureate level programs offered across its 10 degree-granting schools and colleges. The original 56,852 GSF structure has undergone several expansions through the years including a northern addition in 1973, an addition to its southern edge in 1993, and a café space on its east side in 2007. Other modest improvements were done to expand print collections, upgrade technology, and provide increased mechanical and electrical load servicing. Despite these efforts, the current facility has lagged far behind the increased needs generated by the institution's sizable growth over the past six decades. The role of a university library has also dramatically changed since 1963. With access to digital research materials, it is evident that the 30% of the square footage currently occupied by physical collections could be better utilized to promote a more active and experiential form of learning and discovery.

The Project aims to reshape the aging Sprague Library into a cohesive, attractive and comfortable Teaching and Learning Commons comprising a variety of collaborative and technology-enriched study spaces, including interconnected academic and wellness support services. Renovated spaces will be accessible; highly durable; contextually and cost appropriate; advance financial and environmental sustainability; provide robust technology; enhance access to natural light; and create a safe and healthy environment. In addition to renovating existing assets, the Project proposes an expansion that would allow for numerous new programmatic items as well as a more accessible and prominent entrance. The expansion will include a new building entrance that repositions the Teaching and Learning Commons contextually within the campus to be more accessible from both main pedestrian thoroughfares to the east and west. The new entrance will open to a large central atrium, bringing light and circulation into the core of the building.

**Montclair State University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**MONTCLAIR STATE UNIVERSITY**

STUDENT CENTER CONSTRUCTION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 4

Project ID: 75H747

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

<b>General:</b>	\$44,000	\$1,500	\$17,500	\$15,000	\$10,000
<b>Other:</b>	\$44,000	\$1,500	\$17,500	\$15,000	\$10,000
<b>Sub-Total:</b>	\$88,000	\$3,000	\$35,000	\$30,000	\$20,000

**Operating Impact:**      **Increase:** \$75                      **Decrease:** \$0

The Student Center Complex and surrounding properties built in 1972 has a constructed footprint of 132,000 GSF and was built at a time when the University population was approximately 10,000 students. Montclair State University now serves approximately 21,000 students and the campus is in dire need of a Student Center that can satisfy the current and future needs of the institution's resident and commuter population, in addition to having a dramatic impact on the student experience and retention goals.

Acknowledging that a New Student Center is a long-term project that can take many years to program, plan, design and construct, the University is pursuing a two-pronged approach. A multi-phased renovation to 100,000 GSF of the main building and a new 80,000 GSF addition upon the area of the building known as the Annex. Working in collaboration, Student Development and Campus Life (SDCL) and University Facilities (UF), is proposing to advance concurrent improvement projects that address: high quality, high impact and visually appealing upgrades to the building interior architectural and functional spaces; improvements to the mechanical, electrical, plumbing, and fire protection systems; modest enhancements to the building envelope; and vast permanent upgrades to the outdoor spaces surrounding and leading to the Student Center

The Student Center Renovation and Addition will need to be carefully planned and executed since this approach requires the University to demolish a portion of the existing complex, find appropriate swing space for the affected occupants and to maintain the current operation for the portion that will be renovated. The ultimate goal is to provide the students with the opportunity to create a dynamic, central place to gather, connect, and find community through; enhanced amenities and conveniences; refreshed visuals; modern furniture and technology solutions; and reimagined spaces for study, relaxation, and entertainment.

**Montclair State University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**MONTCLAIR STATE UNIVERSITY**

CAMPUS SAFETY BUILDING

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 5

Project ID: 75H1,308

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

<b>General:</b>	\$5,500	\$300	\$2,500	\$2,500	\$200
<b>Other:</b>	\$5,500	\$300	\$2,500	\$2,500	\$200
<b>Sub-Total:</b>	\$11,000	\$600	\$5,000	\$5,000	\$400

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

The current University Police building is an undersized 4,200 GSF single story building that is deteriorating rapidly. The facility was built in 1995 when the campus population was approximately 12,000 students and 3,000 residents 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.

The proposed facility would be approximately 13,300 GSF with an adequate incident command center, special investigations unit, appropriate community gathering space, holding and interview rooms to accommodate the current needs of a police force serving 21,000 students and 5,000 residents.

Additionally, the University is exploring building a pedestrian bridge that connects an existing parking garage to this new building and continues to an adjacent primary pedestrian pathway. This opportunity would mitigate an existing high traffic pedestrian/vehicular intersection improving the safety of the adjacent campus roadways and sidewalks. This option would increase the cost of this project by approximately \$2.5M. The building could also be used as an alternate Emergency operations center for the County.

**MONTCLAIR STATE UNIVERSITY**

THE VILLAGE FACADE REPAIRS

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 6

Project ID: 75H1,307

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

<b>General:</b>	\$4,900	\$100	\$1,125	\$1,100	\$2,575
<b>Other:</b>	\$4,850	\$50	\$1,125	\$1,100	\$2,575
<b>Sub-Total:</b>	\$9,750	\$150	\$2,250	\$2,200	\$5,150

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

The Village 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 in order 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 - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**MONTCLAIR STATE UNIVERSITY**

RED HAWK ATHLETIC ANNEX RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 7

Project ID: 75H1,309

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

<b>General:</b>	\$8,050	\$250	\$5,500	\$2,000	\$300
<b>Other:</b>	\$8,050	\$250	\$5,500	\$2,000	\$300
<b>Sub-Total:</b>	\$16,100	\$500	\$11,000	\$4,000	\$600

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

The project is a renovation to the old Maintenance Building and Cogeneration Plant at the northern end of Sprague Field to serve functions of University Athletics. The old Maintenance building is a 24,000 SF two story concrete structure built in 1974 while the Cogeneration Plant is a 7,000 SF, one story high bay space last renovated in 1967. The renovation of these two buildings could provide approximately 31,000 SF for locker rooms, public restrooms, concessions, and meeting rooms/offices for coaches recruiting, team meetings, training and equipment storage.

**MONTCLAIR STATE UNIVERSITY**

INSTRUCTIONAL TECH UPGRADES

LOCATION: CAMPUS WIDE

Dept Priority 8

Project ID: 75H1,123

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

<b>General:</b>	\$27,500	\$1,200	\$2,860	\$2,560	\$20,880
<b>Other:</b>	\$27,500	\$1,200	\$2,860	\$2,560	\$20,880
<b>Sub-Total:</b>	\$55,000	\$2,400	\$5,720	\$5,120	\$41,760

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

This project addresses the continuing upgrade of instructional technologies, administrative systems, and underlying infrastructure. This includes applications, networking and communications, server and storage infrastructure, workstations, and classroom and conferencing equipment. These improvements will enable continuing advancements and innovations in our education/research practices and business processes. Additionally, these instructional technology upgrades will ensure compatibility with evolving technology standards and capabilities.

**Montclair State University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**MONTCLAIR STATE UNIVERSITY**

AUDIOLOGY AND SPEECH RELOCATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 9

Project ID: 75H1,345

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$5,350	\$50	\$5,000	\$300	\$0
<b>Other:</b>	\$5,350	\$50	\$5,000	\$300	\$0
<b>Sub-Total:</b>	\$10,700	\$100	\$10,000	\$600	\$0

**Operating Impact:** Increase: \$0 Decrease: \$100

Currently the Audiology and Speech Department resides at 1515 Broad Street, a rental property located in Bloomfield. This project intends to relocate the group back to campus by the current lease expiration (2024) in existing spaces near other College of Humanities and College of Education functions. This group consists of graduate and doctoral students specializing in communication science, speech pathology and audiological type education and clinical work.

**MONTCLAIR STATE UNIVERSITY**

ELECTRICAL FEEDER UPGRADES

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 10

Project ID: 75H1,335

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

<b>General:</b>	\$2,250	\$200	\$1,500	\$550	\$0
<b>Sub-Total:</b>	\$2,250	\$200	\$1,500	\$550	\$0

**Operating Impact:** Increase: \$0 Decrease: \$0

The current underground electrical feeders serving the entirety of campus are in need of upgrades due to their age.

**MONTCLAIR STATE UNIVERSITY**

BOND HOUSE AND SITE RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 11

Project ID: 75H039

Project Type Code: A06 Project Type Description: Preservation-Other

<b>General:</b>	\$3,100	\$75	\$500	\$2,000	\$525
<b>Other:</b>	\$3,100	\$75	\$500	\$2,000	\$525
<b>Sub-Total:</b>	\$6,200	\$150	\$1,000	\$4,000	\$1,050

**Operating Impact:** Increase: \$35 Decrease: \$0

The Bond House is a 6,600 GSF historical landmark that requires major improvements including an updated layout and addition to make it livable by today's standards, a new roofing system, upgrades to the electrical and HVAC system, structural repairs, and windows for this valuable asset to remain usable for the University. To date, State matching funds for the total project have not been made available. Nonetheless, minor repairs to the porch, foundation, wood siding and exterior repainting have kept the building and its presence respectable. However, the building is now in need of more substantial repair. The site roads, landscape areas and sidewalk around the house are also in serious disrepair requiring complementary improvements that highlight the historic landmark and the surrounding property.

**Montclair State University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**MONTCLAIR STATE UNIVERSITY**

DICKSON HALL MECHANICAL UPGRADES

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 12

Project ID: 75H1,334

Project Type Code: A02 Project Type Description: Preservation-HVAC

<b>General:</b>	\$5,750	\$250	\$5,000	\$500	\$0
<b>Other:</b>	\$5,750	\$250	\$5,000	\$500	\$0
<b>Sub-Total:</b>	\$11,500	\$500	\$10,000	\$1,000	\$0

**Operating Impact:** Increase: \$0 Decrease: \$25

Dickson Hall, a 4 story, 96,000 SF building built in 1995, is located in the core of campus. This building has internally lined ductwork which is breaking down and being distributed to rooms through-out the building as the HVAC system is circulating air. Additionally, the controls are composed of hundreds of individually controlled VFD's, which need to be replaced with a centrally controlled building automation system. Web Central controls will be added on all air handling units, VAV's, and mechanical equipment.

**MONTCLAIR STATE UNIVERSITY**

BOHN HALL CHILLED WATER AND AC IMPROVEMENTS

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 13

Project ID: 75H1,290

Project Type Code: A02 Project Type Description: Preservation-HVAC

<b>General:</b>	\$2,375	\$25	\$50	\$2,125	\$175
<b>Other:</b>	\$2,375	\$25	\$50	\$2,125	\$175
<b>Sub-Total:</b>	\$4,750	\$50	\$100	\$4,250	\$350

**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 recently had all the heat and hot water piping replaced along with the installation of new rooftop air handling units. This second renovation will include the installation of a new chilled water feed from the existing campus loop to feed air conditioning throughout the building installed in a variety of means.

**MONTCLAIR STATE UNIVERSITY**

BERRA DRIVE ROADWAY IMPROVEMENTS

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 14

Project ID: 75H1,289

Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

<b>General:</b>	\$5,250	\$75	\$5,175	\$0	\$0
<b>Other:</b>	\$5,250	\$75	\$5,175	\$0	\$0
<b>Sub-Total:</b>	\$10,500	\$150	\$10,350	\$0	\$0

**Operating Impact:** Increase: \$0 Decrease: \$0

Realign and widen Berra Drive (formerly Quinn Road) to allow for two-way traffic and an additional point of egress from the campus onto Valley Road, possibly including the installation of a traffic light at Valley and Maclean Roads.

**Montclair State University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**MONTCLAIR STATE UNIVERSITY**

ART AND DESIGN RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 15

Project ID: 75H954

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$21,000	\$500	\$12,500	\$6,000	\$2,000
<b>Other:</b>	\$21,000	\$500	\$12,500	\$6,000	\$2,000
<b>Sub-Total:</b>	\$42,000	\$1,000	\$25,000	\$12,000	\$4,000

**Operating Impact:** Increase: \$75 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 the grossly inadequate Calcia and Finley Hall, built in 1968 and 1957 respectively, and are in deteriorated condition with ineffective mechanical and fire safety systems. This project will involve a full renovation or new construction of instructional class-labs and offices for the Fine Arts Department.

**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

<b>General:</b>	\$12,400	\$125	\$875	\$6,000	\$5,400
<b>Other:</b>	\$12,400	\$125	\$875	\$6,000	\$5,400
<b>Sub-Total:</b>	\$24,800	\$250	\$1,750	\$12,000	\$10,800

**Operating Impact:** Increase: \$50 Decrease: \$0

This 1967 building houses the University's large and growing programs in Theater and Dance. When the Morehead renovation and School of Communication and Media was completed, Communications and Media relocated to both facilities, and a phased urgently needed major renovation and repair to this building's infrastructure and instructional spaces can be undertaken, upgrading, expanding, and redesigning the facility for the nationally recognized professional programs. The project will include construction of two new dance studios, an expansion to fashion design, the addition of a costume design and storage area and an appropriately sized set design and shop area.

**Montclair State University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**MONTCLAIR STATE UNIVERSITY**

NORTH CAMPUS ATHLETIC FACILITY IMPROVEMENTS

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 17

Project ID: 75H022

Project Type Code: G05 Project Type Description: Public Purpose-Recreational or Open Space Development

<b>General:</b>	\$30,000	\$1,500	\$12,500	\$12,500	\$3,500
<b>Other:</b>	\$30,000	\$1,500	\$12,500	\$12,500	\$3,500
<b>Sub-Total:</b>	\$60,000	\$3,000	\$25,000	\$25,000	\$7,000

**Operating Impact:** Increase: \$50 Decrease: \$0

This project will provide a new athletic complex at the northern end of campus adjacent to the existing Yogi Berra Stadium and Museum. This facility would include a new field house, artificial turf serving football, lacrosse, field hockey and soccer, a perimeter eight-lane running track with field events, bleachers, press box, concessions, and support improvements to be used by the University's 17 intercollegiate athletic teams and the general student body.

**MONTCLAIR STATE UNIVERSITY**

CAMPUS-WIDE WAYFINDING IMPROVEMENTS

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 18

Project ID: 75H1,311

Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$3,500	\$1,000	\$1,000	\$1,500	\$0
<b>Sub-Total:</b>	\$3,500	\$1,000	\$1,000	\$1,500	\$0

**Operating Impact:** Increase: \$0 Decrease: \$0

Montclair State University has recently completed a series of branding and marketing initiatives that have resulted in a variety of enhancements targeted towards improving the academic brand. To complement these proposals, the University requires new building identification along with pedestrian, vehicle, parking lot and gateway signage throughout the entirety of its 252-acre campus.

**Montclair State University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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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: E02 Project Type Description: Construction-New

<b>General:</b>	\$20,000	\$500	\$500	\$10,000	\$9,000
<b>Other:</b>	\$20,000	\$500	\$500	\$10,000	\$9,000
<b>Sub-Total:</b>	\$40,000	\$1,000	\$1,000	\$20,000	\$18,000

**Operating Impact:**      **Increase:** \$50                      **Decrease:** \$0

Several student housing facilities including Freeman Hall, Russ Hall and Hawk Crossings are aging with 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 culturally reflective of today's societal needs. This project can also create need through renovating existing campus housing (Freeman Hall, Stone Hall, and Webster Hall) for academic functions.

**MONTCLAIR STATE UNIVERSITY**

SKYLINE WALK CONSTRUCTION & CAMPUS LOOP

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 20

Project ID: 75H1,344

Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$1,000	\$100	\$750	\$150	\$0
<b>Other:</b>	\$1,000	\$100	\$750	\$150	\$0
<b>Sub-Total:</b>	\$2,000	\$200	\$1,500	\$300	\$0

**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

The eastern ridgeline is a partially accessible walk along the eastern edge of campus with spectacular views of the surrounding areas and New York City skyline. It is roughly 1,500 feet long consisting of various surface materials and is in need of upgrades from an aesthetic and safety perspective. The goal is to provide a barrier-free traversable route that provides access from/to the adjacent buildings, seating and viewing pockets of the skyline beyond, appropriate site furnishings, lighting, decorative fencing, native plantings and interpretive educational plaques of the viewsheds.

**Montclair State University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**MONTCLAIR STATE UNIVERSITY**

E&G CAPITAL RENEWAL AND REPLACEMENT

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 21

Project ID: 75H866

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

<b>General:</b>	\$12,000	\$1,500	\$1,600	\$1,700	\$7,200
<b>Sub-Total:</b>	\$12,000	\$1,500	\$1,600	\$1,700	\$7,200

**Operating Impact:** Increase: \$0 Decrease: \$0

This project will allow for the annual renewal and replacement of educational and general assets university wide. This will include but not be limited to replacement of roofs, exterior facades, windows, doors, HVAC improvements, mechanical, plumbing and electrical systems, elevators, fire safety systems, wall, floor and ceiling assemblies, and other campus infrastructure improvements.

**MONTCLAIR STATE UNIVERSITY**

ROAD RENEWAL

LOCATION: CAMPUSWIDE

Dept Priority 22

Project ID: 75H1,133

Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

<b>General:</b>	\$3,500	\$500	\$500	\$500	\$2,000
<b>Sub-Total:</b>	\$3,500	\$500	\$500	\$500	\$2,000

**Operating Impact:** Increase: \$0 Decrease: \$0

Ongoing repair and renewal of the University roads including stormwater repairs, curbs, milling, pavements, sidewalks, striping, lighting, traffic control devices and signage.

**MONTCLAIR STATE UNIVERSITY**

RESIDENCE HALL CAPITAL RENEWAL AND REPLACEMENT

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 23

Project ID: 75H1,331

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

<b>General:</b>	\$24,000	\$3,400	\$3,500	\$3,600	\$13,500
<b>Sub-Total:</b>	\$24,000	\$3,400	\$3,500	\$3,600	\$13,500

**Operating Impact:** Increase: \$0 Decrease: \$0

This project will allow for the renewal and replacement of residence hall/residence life capital assets university wide. This will include but not be limited to the replacement of roofs, exterior facades, windows, doors, HVAC, plumbing and electrical systems, elevators, fire safety systems, wall, floor and ceiling systems, and campus infrastructure.

**Montclair State University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**MONTCLAIR STATE UNIVERSITY**

DINING CAPITAL RENEWAL & REPLACEMENT

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 24

Project ID: 75H1,332

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

<b>General:</b>	\$8,000	\$1,200	\$1,300	\$1,400	\$4,100
<b>Sub-Total:</b>	\$8,000	\$1,200	\$1,300	\$1,400	\$4,100

**Operating Impact:** Increase: \$0 Decrease: \$0

This project will allow for the renewal and replacement of capital assets university wide as it pertains to dining halls. This will include but not be limited to: replacement of roofs, exterior facades, windows, doors, HVAC, plumbing and electrical systems, elevators, fire safety systems, wall, floor and ceiling systems, and campus infrastructure.

**MONTCLAIR STATE UNIVERSITY**

STUDENT REC CENTER CAPITAL RENEWAL & REPLACEMENT

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 25

Project ID: 75H1,333

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

<b>General:</b>	\$2,100	\$300	\$400	\$500	\$900
<b>Sub-Total:</b>	\$2,100	\$300	\$400	\$500	\$900

**Operating Impact:** Increase: \$0 Decrease: \$0

This project will allow for the renewal and replacement of capital assets university wide as it pertains to the student recreation center and supporting functions. This will include but not be limited to replacement of roofs, exterior facades, windows, doors, HVAC, plumbing and electrical systems, elevators, fire safety systems, wall, floor and ceiling systems, and campus infrastructure.

**Totals For:**

**Montclair State University**

General:	\$314,525	\$21,800	\$105,135	\$95,485	\$92,105
Bond:	\$30,000	\$6,750	\$13,000	\$8,000	\$2,250
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$328,125	\$8,100	\$112,335	\$122,735	\$84,955
<b>Sub-total:</b>	<b>\$672,650</b>	<b>\$36,650</b>	<b>\$230,470</b>	<b>\$226,220</b>	<b>\$179,310</b>

**The College of New Jersey**  
**FY 2024 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY 2024 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2024	FY 2025	FY 2026	FY 2027 - 2030	
<b>Preservation</b>						
A06 Preservation-Other	4	\$13,600	\$12,240	\$12,240	\$48,960	\$87,040
<b>Sub Totals:</b>	4	\$13,600	\$12,240	\$12,240	\$48,960	\$87,040
<b>Compliance</b>						
B01 Compliance-ADA	2	\$5,000	\$0	\$0	\$0	\$5,000
<b>Sub Totals:</b>	2	\$5,000	\$0	\$0	\$0	\$5,000
<b>Environmental</b>						
C02 Environmental-Asbestos	2	\$1,127	\$1,127	\$1,127	\$4,131	\$7,512
<b>Sub Totals:</b>	2	\$1,127	\$1,127	\$1,127	\$4,131	\$7,512
<b>Construction</b>						
E02 Construction-New	1	\$3,000	\$0	\$60,000	\$0	\$63,000
E03 Construction-Renovations and Rehabilitation	2	\$57,500	\$96,000	\$1,000	\$0	\$154,500
<b>Sub Totals:</b>	3	\$60,500	\$96,000	\$61,000	\$0	\$217,500
<b>Infrastructure</b>						
F04 Infrastructure-Other	3	\$29,300	\$0	\$0	\$0	\$29,300
<b>Sub Totals:</b>	3	\$29,300	\$0	\$0	\$0	\$29,300
<b>Grand Totals:</b>	14	\$109,527	\$109,367	\$74,367	\$53,091	\$346,352

**The College of New Jersey**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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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

<b>General:</b>	\$2,500	\$2,500	\$0	\$0	\$0
<b>Other:</b>	\$2,500	\$2,500	\$0	\$0	\$0
<b>Sub-Total:</b>	\$5,000	\$5,000	\$0	\$0	\$0

**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

<b>General:</b>	\$3,756	\$563	\$564	\$563	\$2,066
<b>Other:</b>	\$3,756	\$564	\$563	\$564	\$2,065
<b>Sub-Total:</b>	\$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**

UNDERGROUND UTILITY INFRASTRUCTURE

LOCATION: CAMPUSWIDE

Dept Priority 3

Project ID: 7511,358

Project Type Code: F04 Project Type Description: Infrastructure-Other

<b>General:</b>	\$22,300	\$22,300	\$0	\$0	\$0
<b>Sub-Total:</b>	\$22,300	\$22,300	\$0	\$0	\$0

**Operating Impact:** Increase: \$0 Decrease: \$212,000

Replacing aging and obsolete Underground Utility Infrastructure, including electric feeders, domestic water mains, telecom fiber, sanitary mains, chilled water piping, high pressure steam piping, and condensate piping. The underground infrastructure has reached the end of its useful life.

The College of New Jersey

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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THE COLLEGE OF NEW JERSEY

ELEVATOR RENEWAL

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 4

Project ID: 7511,359

Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$800	\$800	\$0	\$0	\$0
Other:	\$800	\$800	\$0	\$0	\$0
<b>Sub-Total:</b>	<b>\$1,600</b>	<b>\$1,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Impact:** Increase: \$0 Decrease: \$15

Repairing and replacing aging and obsolete elevators. Dependable elevators are critical to maintaining an inclusive campus.

THE COLLEGE OF NEW JERSEY

ASSET RENEWAL-ACADEMIC AND ADMINISTRATIVE

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 5

Project ID: 751680

Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$42,720	\$6,000	\$6,120	\$6,120	\$24,480
<b>Sub-Total:</b>	<b>\$42,720</b>	<b>\$6,000</b>	<b>\$6,120</b>	<b>\$6,120</b>	<b>\$24,480</b>

**Operating Impact:** Increase: \$0 Decrease: \$406

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

ASSET RENEWAL-RESIDENTIAL

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 6

Project ID: 751681

Project Type Code: A06 Project Type Description: Preservation-Other

Other:	\$42,720	\$6,000	\$6,120	\$6,120	\$24,480
<b>Sub-Total:</b>	<b>\$42,720</b>	<b>\$6,000</b>	<b>\$6,120</b>	<b>\$6,120</b>	<b>\$24,480</b>

**Operating Impact:** Increase: \$0 Decrease: \$406

Asset renewal activities for the residential 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 - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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THE COLLEGE OF NEW JERSEY

CENTRAL UTILITY PLANT EXPANSION

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 7

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
<b>Sub-Total:</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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

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:	\$30,000	\$30,000	\$0	\$0	\$0
<b>Sub-Total:</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Impact:** Increase: \$90 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

OBSERVATORY

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 9

Project ID: 7511,299

Project Type Code: E02 Project Type Description: Construction-New

General:	\$3,000	\$3,000	\$0	\$0	\$0
<b>Sub-Total:</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Impact:** Increase: \$33 Decrease: \$0

Construction of a new observatory in order to support the academic program.

The College of New Jersey

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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THE COLLEGE OF NEW JERSEY

TRENTON HALL RENOVATION

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 10

Project ID: 7511,305

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$1,000	\$0	\$0	\$1,000	\$0
Sub-Total:	\$1,000	\$0	\$0	\$1,000	\$0

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

RECREATION CENTER RENOVATION

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 11

Project ID: 7511,232

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$27,500	\$27,500	\$0	\$0	\$0
Sub-Total:	\$27,500	\$27,500	\$0	\$0	\$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 12

Project ID: 7511,231

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$96,000	\$0	\$96,000	\$0	\$0
Sub-Total:	\$96,000	\$0	\$96,000	\$0	\$0

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

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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THE COLLEGE OF NEW JERSEY

NEW ATHLETIC AND RECREATION FIELD HOUSE

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 13

Project ID: 7511,297

Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$60,000	\$0	\$0	\$60,000	\$0
<b>Sub-Total:</b>	\$60,000	\$0	\$0	\$60,000	\$0

**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.

Totals For:

The College of New Jersey

General:	\$293,076	\$96,163	\$102,684	\$67,683	\$26,546
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$53,276	\$13,364	\$6,683	\$6,684	\$26,545
<b>Sub-total:</b>	<b>\$346,352</b>	<b>\$109,527</b>	<b>\$109,367</b>	<b>\$74,367</b>	<b>\$53,091</b>

**Ramapo College of New Jersey**  
**FY 2024 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY 2024 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2024	FY 2025	FY 2026	FY 2027 - 2030	
<b>Preservation</b>						
A01 Preservation-Electrical	1	\$3,000	\$1,500	\$650	\$0	\$5,150
A04 Preservation-Roofs & Moisture Protection	1	\$1,500	\$1,500	\$1,500	\$0	\$4,500
<b>Sub Totals:</b>	2	\$4,500	\$3,000	\$2,150	\$0	\$9,650
<b>Compliance</b>						
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
<b>Sub Totals:</b>	2	\$2,122	\$1,397	\$950	\$0	\$4,469
<b>Acquisition</b>						
D03 Acquisition-Computer Equipment & Systems	2	\$2,250	\$1,000	\$1,000	\$1,610	\$5,860
D04 Acquisition-Other	1	\$150	\$150	\$0	\$0	\$300
<b>Sub Totals:</b>	3	\$2,400	\$1,150	\$1,000	\$1,610	\$6,160
<b>Construction</b>						
E02 Construction-New	4	\$6,610	\$11,850	\$6,000	\$4,600	\$29,060
E03 Construction-Renovations and Rehabilitation	7	\$17,688	\$13,095	\$19,630	\$8,251	\$58,664
E04 Construction-Other	1	\$820	\$0	\$0	\$0	\$820
<b>Sub Totals:</b>	12	\$25,118	\$24,945	\$25,630	\$12,851	\$88,544
<b>Infrastructure</b>						
F01 Infrastructure-Energy Improvements	3	\$3,500	\$4,800	\$2,000	\$0	\$10,300
F02 Infrastructure-Roads and Approaches	1	\$625	\$625	\$625	\$0	\$1,875
F04 Infrastructure-Other	1	\$500	\$1,000	\$1,000	\$1,500	\$4,000
<b>Sub Totals:</b>	5	\$4,625	\$6,425	\$3,625	\$1,500	\$16,175
<b>Grand Totals:</b>	24	\$38,765	\$36,917	\$33,355	\$15,961	\$124,998

**Ramapo College of New Jersey**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**RAMAPO COLLEGE OF NEW JERSEY**

LINDEN HALL RENOVATION

LOCATION: EAST END OF CAMPUS

Dept Priority 1

Project ID: 75J1,346

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$12,000	\$12,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$12,000	\$12,000	\$0	\$0	\$0

**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

Linden Hall is an existing four-story 40,000 square foot building on campus that is currently being used as a temporary library space until a new library space will be completed in 2021. When this occurs, the old Linden Hall building will need to be renovated for use by other campus departments to be consolidated from other areas on campus to improve the student-facing needs of the College.

**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

<b>Bond:</b>	\$14,785	\$2,000	\$2,785	\$2,000	\$8,000
<b>Sub-Total:</b>	\$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 in Wings C, D & E. 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 - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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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

<b>Bond:</b>	\$3,100	\$1,200	\$950	\$950	\$0
<b>Sub-Total:</b>	\$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

<b>Bond:</b>	\$5,150	\$3,000	\$1,500	\$650	\$0
<b>Sub-Total:</b>	\$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**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**RAMAPO COLLEGE OF NEW JERSEY**

VILLAGE STAIRWELL REPLACEMENT

LOCATION: RAMAPO COLLEGE OF NEW JERSEY

Dept Priority 5

Project ID: 75J1,361

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$4,000	\$2,000	\$1,000	\$1,000	\$0
<b>Sub-Total:</b>	\$4,000	\$2,000	\$1,000	\$1,000	\$0

**Operating Impact:** Increase: \$0 Decrease: \$0

The original exterior stairs in The Village Student Apartment Complex are exposed to the elements and are corroding. All stairwells must be replaced and enclosed to prevent future issues.

**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

<b>Bond:</b>	\$4,610	\$1,000	\$1,000	\$1,000	\$1,610
<b>Sub-Total:</b>	\$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 - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**RAMAPO COLLEGE OF NEW JERSEY**

REPLACE DOOR ACCESS SYSTEMS

LOCATION: RESIDENCE HALLS

Dept Priority 7

Project ID: 75J1,347

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$1,200	\$1,200	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,200	\$1,200	\$0	\$0	\$0

**Operating Impact:** Increase: \$0 Decrease: \$0

The existing door locks and programming systems in student residence halls and apartments on campus are beyond their useful life and the software that operates them will soon no longer be supported and they will not work. All of the hardware and software must be replaced to maintain access control and address security and safety concerns for students living on campus.

Affected buildings include Pine Hall, Laurel Hall, The Village Apartments and The College Park Apartments.

**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

<b>Bond:</b>	\$954	\$238	\$235	\$230	\$251
<b>Sub-Total:</b>	\$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 and events 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 ADA bathroom installation, ADA interior access upgrades, repairs and re-plastering of walls and ceilings, miscellaneous carpentry, electrical, painting, window and door replacements, plus re-carpeting and the installation of an elevator.

**RAMAPO COLLEGE OF NEW JERSEY**

ELEVATOR INSTALLATION - CAMPUS WIDE

LOCATION: CAMPUS-WIDE

Dept Priority 9

Project ID: 75J1,006

Project Type Code: B01 Project Type Description: Compliance-ADA

<b>General:</b>	\$1,369	\$922	\$447	\$0	\$0
<b>Sub-Total:</b>	\$1,369	\$922	\$447	\$0	\$0

**Operating Impact:** Increase: \$0 Decrease: \$10

This project involves a major retrofit of two (2) elevators in the Pine and Mackin Residence Hall buildings. These existing elevators are beyond their useful life and frequently need repairs. They are subject to frequent breakdown and lack up-to-date fire recall controls.

**Ramapo College of New Jersey**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**RAMAPO COLLEGE OF NEW JERSEY**

BOILER INSTALLATIONS CAMPUS WIDE

LOCATION: RAMAPO COLLEGE OF NEW JERSEY

Dept Priority 10

Project ID: 75J1,381

Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

<b>General:</b>	\$5,000	\$1,000	\$2,000	\$2,000	\$0
<b>Sub-Total:</b>	\$5,000	\$1,000	\$2,000	\$2,000	\$0

**Operating Impact:** Increase: \$0 Decrease: \$200

Several buildings on campus are connected to a central steam plant via steam lines that are aging and often require repairs and temporary HVAC measures during emergencies. Installing stand-alone boilers in these problematic buildings will eliminate reliance on failing infrastructure and increase efficiency in each building.

**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

<b>Bond:</b>	\$11,330	\$2,530	\$2,800	\$2,000	\$4,000
<b>Sub-Total:</b>	\$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**

MULTIPLE ROOF REPLACEMENTS

LOCATION: RAMAPO COLLEGE OF NEW JERSEY

Dept Priority 12

Project ID: 75J1,375

Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

<b>General:</b>	\$4,500	\$1,500	\$1,500	\$1,500	\$0
<b>Sub-Total:</b>	\$4,500	\$1,500	\$1,500	\$1,500	\$0

**Operating Impact:** Increase: \$0 Decrease: \$0

Four roofs on campus buildings are failing and require constant leak repairs. The buildings are Mackin Hall, Bischoff Hall, The Bradley Sports Arena and The Berrie Center.

Ramapo College of New Jersey

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**RAMAPO COLLEGE OF NEW JERSEY**

CAMPUS WIDE PARKING LOT AND PEDESTRIAN WALKWAY RES

LOCATION: CAMPUS WIDE

Dept Priority 13

Project ID: 75J1,374

Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

<b>General:</b>	\$1,875	\$625	\$625	\$625	\$0
<b>Sub-Total:</b>	\$1,875	\$625	\$625	\$625	\$0

**Operating Impact:** Increase: \$0 Decrease: \$0

The existing parking lots and pedestrian walkways that circulate through campus are aging to the point of cracks and potholes that present numerous hazards that require constant repairs to maintain a safe environment and allow access to the entire campus.

**RAMAPO COLLEGE OF NEW JERSEY**

WIFI UPGRADES IN RESIDENCE HALLS

LOCATION: RAMAPO COLLEGE OF NEW JERSEY

Dept Priority 14

Project ID: 75J1,382

Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

<b>General:</b>	\$1,250	\$1,250	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,250	\$1,250	\$0	\$0	\$0

**Operating Impact:** Increase: \$0 Decrease: \$0

Student wireless demand is extremely high to handle the increasing use of mobile devices on campus. Several residence halls (approximately 30 buildings) do not have adequate wifi capacity to handle the needs of our on campus population.

**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

<b>Other:</b>	\$300	\$150	\$150	\$0	\$0
<b>Sub-Total:</b>	\$300	\$150	\$150	\$0	\$0

**Operating Impact:** Increase: \$0 Decrease: \$0

Campus buildings require updated Wayfinding in the form of 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

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**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

<b>Bond:</b>	\$820	\$820	\$0	\$0	\$0
<b>Sub-Total:</b>	\$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.

**RAMAPO COLLEGE OF NEW JERSEY**

HAVEMEYER HOUSE RESTORATION

LOCATION: RAMAPO COLLEGE OF NEW JERSEY

Dept Priority 17

Project ID: 75J1,377

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$6,000	\$200	\$5,800	\$0	\$0
<b>Sub-Total:</b>	\$6,000	\$200	\$5,800	\$0	\$0

**Operating Impact:** Increase: \$0 Decrease: \$0

This historic Havemeyer House on campus requires restoration to make the building fully functional, including upgrades for ADA access, code compliance, electrical, mechanical, plumbing, site work, and energy efficiency.

**RAMAPO COLLEGE OF NEW JERSEY**

ARCH RESTORATION

LOCATION: RAMAPO COLLEGE OF NEW JERSEY

Dept Priority 18

Project ID: 75J1,376

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$1,000	\$50	\$950	\$0	\$0
<b>Sub-Total:</b>	\$1,000	\$50	\$950	\$0	\$0

**Operating Impact:** Increase: \$0 Decrease: \$0

The historic stone Arch on campus is crumbling and is in need of a full restoration.

Ramapo College of New Jersey

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**RAMAPO COLLEGE OF NEW JERSEY**

PEDESTRIAN BRIDGE ACROSS ROUTE 202

LOCATION: RAMAPO COLLEGE OF NEW JERSEY

Dept Priority 19

Project ID: 75J1,379

Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$3,000	\$150	\$2,850	\$0	\$0
<b>Sub-Total:</b>	\$3,000	\$150	\$2,850	\$0	\$0

**Operating Impact:** Increase: \$0 Decrease: \$0

Route 202 is a busy county road that bisects campus and makes the west areas difficult to access for pedestrians. The only pedestrian access for this busy area is a cross walk at the main entrance intersection, which presents numerous traffic and pedestrian safety issues. This accessibility issue can be solved with a pedestrian bridge that safely crosses the road while allowing vehicular traffic to flow unimpeded.

**RAMAPO COLLEGE OF NEW JERSEY**

H-WING COLLEGE OF THE ARTS RENOVATION

LOCATION: RAMAPO COLLEGE OF NEW JERSEY

Dept Priority 20

Project ID: 75J1,378

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$10,725	\$0	\$725	\$10,000	\$0
<b>Sub-Total:</b>	\$10,725	\$0	\$725	\$10,000	\$0

**Operating Impact:** Increase: \$0 Decrease: \$0

The H-Wing on the main part academic part of campus is an aging two-story building that is inefficient, outdated and is not up to the standards of other campus buildings. A full renovation of interior spaces and systems is needed for the programs that use this building.

**RAMAPO COLLEGE OF NEW JERSEY**

PINE HALL RENOVATION

LOCATION: PINE HALL

Dept Priority 21

Project ID: 75J1,360

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$5,000	\$0	\$1,100	\$3,900	\$0
<b>Sub-Total:</b>	\$5,000	\$0	\$1,100	\$3,900	\$0

**Operating Impact:** Increase: \$0 Decrease: \$0

Pine Hall is an existing student residence hall that is outdated and needs to be brought up to current building standards for quality, energy efficiency and amenities. Scope of work includes new, roofing, HVAC replacement, window replacement, and façade refurbishment.

**Ramapo College of New Jersey**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**RAMAPO COLLEGE OF NEW JERSEY**

PHYSICAL PLANT SKILLED TRADE & CRAFT SHOPS

LOCATION: ADJACENT TO H/C PLANT

Dept Priority 22

Project ID: 75J1,292

Project Type Code: E02 Project Type Description: Construction-New

<b>Bond:</b>	\$12,000	\$2,800	\$4,600	\$4,000	\$600
<b>Sub-Total:</b>	\$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**

SUSTAINABILITY CENTER RENOVATION AND ADDITION

LOCATION: SOUTH END OF CAMPUS

Dept Priority 23

Project ID: 75J1,363

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$3,000	\$0	\$500	\$2,500	\$0
<b>Sub-Total:</b>	\$3,000	\$0	\$500	\$2,500	\$0

**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

The Sustainability Center building envelope is leaking and needs a full cladding replacement to prevent further water damage to the structure and building contents. The building is also too small to support instructional demand, therefore an addition is needed to meet the needs of the programs and students that use the building.

**Ramapo College of New Jersey**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**RAMAPO COLLEGE OF NEW JERSEY**

CO-GENERATION PLANT

LOCATION: CAMPUS

Dept Priority 24

Project ID: 75J1,014

Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

<b>Bond:</b>	\$4,800	\$2,000	\$2,800	\$0	\$0
<b>Other:</b>	\$500	\$500	\$0	\$0	\$0
<b>Sub-Total:</b>	\$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**

WAREHOUSE AND STORAGE FACILITY

LOCATION: TBD

Dept Priority 25

Project ID: 75J016

Project Type Code: E02 Project Type Description: Construction-New

<b>Bond:</b>	\$2,730	\$1,130	\$1,600	\$0	\$0
<b>Sub-Total:</b>	\$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**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**RAMAPO COLLEGE OF NEW JERSEY**

BURIAL OF ABOVE-GROUND UTILITY LINES

LOCATION: BEHIND PHYSICAL PLANT

Dept Priority 26

Project ID: 75J022

Project Type Code: F04 Project Type Description: Infrastructure-Other

<b>Bond:</b>	\$4,000	\$500	\$1,000	\$1,000	\$1,500
<b>Sub-Total:</b>	\$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.

**Totals For:**

**Ramapo College of New Jersey**

General:	\$59,919	\$20,897	\$17,497	\$21,525	\$0
Bond:	\$64,279	\$17,218	\$19,270	\$11,830	\$15,961
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$800	\$650	\$150	\$0	\$0
<b>Sub-total:</b>	<b>\$124,998</b>	<b>\$38,765</b>	<b>\$36,917</b>	<b>\$33,355</b>	<b>\$15,961</b>

**Stockton University**  
**FY 2024 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY 2024 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2024	FY 2025	FY 2026	FY 2027 - 2030	
<b>Preservation</b>						
A04 Preservation-Roofs & Moisture Protection	2	\$80	\$3,057	\$0	\$0	\$3,137
<b>Sub Totals:</b>	2	\$80	\$3,057	\$0	\$0	\$3,137
<b>Construction</b>						
E02 Construction-New	8	\$46,715	\$143,618	\$162,016	\$68,588	\$420,937
E03 Construction-Renovations and Rehabilitation	24	\$23,805	\$72,275	\$72,087	\$13,751	\$181,918
<b>Sub Totals:</b>	32	\$70,520	\$215,893	\$234,103	\$82,339	\$602,855
<b>Grand Totals:</b>	34	\$70,600	\$218,950	\$234,103	\$82,339	\$605,992

**Stockton University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**STOCKTON UNIVERSITY**

ATLANTIC CITY COASTAL RESILIENCY CENTER

LOCATION: ATLANTIC CITY

Dept Priority 1

Project ID: 75K021

Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$56,250	\$1,753	\$24,447	\$20,800	\$9,250
<b>Other:</b>	\$18,750	\$7,707	\$3,543	\$4,750	\$2,750
<b>Sub-Total:</b>	\$75,000	\$9,460	\$27,990	\$25,550	\$12,000

**Operating Impact:** Increase: \$736 Decrease: \$0

This project consists of constructing a new Coastal Resiliency Center to be located in Atlantic City, with direct access to inlets, the ocean and back-bay areas. A multi-story structure will consist of an instructional space, equipment associated with the marine science programs and access to the research areas off the coast. The University's expanding programs require space and access for students in the developing STEM fields. In conjunction with Stockton's new campus currently in development on Albany Avenue, the proximity of this facility provides a great opportunity for educational and economic growth in the region.

**STOCKTON UNIVERSITY**

ATLANTIC CITY COMPLEX - PHASE 3

LOCATION: ATLANTIC CITY

Dept Priority 2

Project ID: 75K1,343

Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$157,500	\$12,753	\$50,822	\$58,125	\$35,800
<b>Other:</b>	\$52,500	\$14,707	\$12,543	\$15,875	\$9,375
<b>Sub-Total:</b>	\$210,000	\$27,460	\$63,365	\$74,000	\$45,175

**Operating Impact:** Increase: \$1,908 Decrease: \$0

A proposed 300,000 square foot to 500,000 square foot, multi-story mixed use / multi-use facility located on 2.25 ac of an existing surface parking lot. The facility may include University and private residential units, private professional office space, parking, commercial, retail and entertainment facilities. The building is expected to compliment the construction, style of design and material of the existing adjacent Stockton University facilities.

**Stockton University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**STOCKTON UNIVERSITY**

RENOVATION OF THE EXISTING LIBRARY

LOCATION: GALLOWAY CAMPUS

Dept Priority 3

Project ID: 75K1,319

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$14,643	\$300	\$6,256	\$5,818	\$2,269
<b>Other:</b>	\$4,883	\$206	\$744	\$3,122	\$811
<b>Sub-Total:</b>	\$19,526	\$506	\$7,000	\$8,940	\$3,080

**Operating Impact:**      **Increase:** \$50                      **Decrease:** \$0

The Bjork Library at Stockton University consists of approximately 100,000 square feet of multi-functional library space spread out over three floors. The work associated with this project includes interior renovations and improvements targeted to meet the needs and expectations of today's modern library design. Open spaces, reduced book stacks, group and individual study areas along with café and relaxation space designed to welcome people into the new library environment. In addition, a new roof with reflective coatings for improved energy efficiency along with new heating, ventilation and air conditioning systems are proposed. New ceilings, modified fire suppression system and a new natural gas-fired, 100-gallon domestic hot water heater is proposed. The new mechanical system features the removal and replacement of 16 packaged gas/electric rooftop units as well as the removal of two air conditioning split systems and 100 variable air volume boxes throughout the facility.

**STOCKTON UNIVERSITY**

WORKPLACE READINESS & STUDENT DEVELOPMENT

LOCATION: GALLOWAY CAMPUS

Dept Priority 4

Project ID: 75K1,325

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$6,644	\$794	\$5,155	\$695	\$0
<b>Other:</b>	\$2,214	\$457	\$1,276	\$481	\$0
<b>Sub-Total:</b>	\$8,858	\$1,251	\$6,431	\$1,176	\$0

**Operating Impact:**      **Increase:** \$100                      **Decrease:** \$0

Located in Lower F-Wing, on the Galloway Campus, the workplace readiness and student development center is a 15,000 square foot multi-use renovation containing student development offices, club and organizational spaces, student senate offices, career development and a discovery center.

**Stockton University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**STOCKTON UNIVERSITY**

**ATHLETIC & RECREATION CENTER EXPANSION**

LOCATION: GALLOWAY CAMPUS

Dept Priority 5

Project ID: 75K1,120

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$18,750	\$5,254	\$6,008	\$5,936	\$1,552
<b>Other:</b>	\$6,250	\$1,990	\$2,483	\$988	\$789
<b>Sub-Total:</b>	\$25,000	\$7,244	\$8,491	\$6,924	\$2,341

**Operating Impact:** Increase: \$100 Decrease: \$0

This project is Phase one (20,000 square foot) of a 3-phase 126,000 square foot addition to the existing athletic and recreation center. This phase will include a wellness center, offices, classrooms, training room and workout facilities.

**STOCKTON UNIVERSITY**

**HOUSING 1 REPLACEMENT PROJECT**

LOCATION: GALLOWAY CAMPUS

Dept Priority 6

Project ID: 75K1,313

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$48,000	\$6,625	\$15,000	\$24,488	\$1,887
<b>Other:</b>	\$16,000	\$1,581	\$5,000	\$8,170	\$1,249
<b>Sub-Total:</b>	\$64,000	\$8,206	\$20,000	\$32,658	\$3,136

**Operating Impact:** Increase: \$10 Decrease: \$0

Housing 1 is comprised of 16 buildings representing the oldest residential facility (45 years) on the Galloway Campus. This project will renovate each building by providing new interior and exterior finishes, electrical service, HVAC, plumbing, doors, and windows in a phased sequence of construction.

**STOCKTON UNIVERSITY**

**HEALTH SCIENCE CENTER EXPANSION**

LOCATION: GALLOWAY CAMPUS

Dept Priority 7

Project ID: 75K1,324

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$10,704	\$60	\$4,000	\$5,000	\$1,644
<b>Other:</b>	\$3,568	\$68	\$1,000	\$2,000	\$500
<b>Sub-Total:</b>	\$14,272	\$128	\$5,000	\$7,000	\$2,144

**Operating Impact:** Increase: \$0 Decrease: \$0

Program scope of work includes the expansion of an existing three story, 37,000 square foot health sciences center, located on the Galloway Campus. The current facility includes nursing programs, classrooms, simulation labs, sustainability labs and an exercise science classroom. New program is intended to expand on existing facilities by adding much needed science labs as required to accommodate the demands of the growing nursing and physical therapy programs. Included but not limited to interprofessional education clinics, mock apartment suite, Anatomage and general anatomy labs, chemistry lab, health assessment and nursing skills labs, neuromusculoskeletal dynamic lab and simulation suite expansion.

**Stockton University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**STOCKTON UNIVERSITY**

PERFORMING ARTS CENTER RENOVATIONS

LOCATION: GALLOWAY CAMPUS

Dept Priority 8

Project ID: 75K1,328

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$12,750	\$2,000	\$5,000	\$4,000	\$1,750
<b>Other:</b>	\$4,250	\$206	\$2,100	\$1,494	\$450
<b>Sub-Total:</b>	\$17,000	\$2,206	\$7,100	\$5,494	\$2,200

**Operating Impact:** Increase: \$0 Decrease: \$0

This project will renovate the 30-year-old Performing Arts Center at the Galloway Campus. The focus of the project will upgrade the electrical, plumbing and mechanical service and fixtures to ensure better energy efficiency. In addition, ramps, signage and audio-visual enhancements will produce a more code compliant experience for the end user.

**STOCKTON UNIVERSITY**

NORTH CAMPUS UTILITY EXPANSION

LOCATION: GALLOWAY CAMPUS

Dept Priority 9

Project ID: 75K1,348

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$7,500	\$200	\$2,213	\$4,300	\$787
<b>Other:</b>	\$2,500	\$206	\$356	\$1,875	\$63
<b>Sub-Total:</b>	\$10,000	\$406	\$2,569	\$6,175	\$850

**Operating Impact:** Increase: \$0 Decrease: \$0

This project represents a +/- 5,000 linear foot extension of water and sewer service to the North Athletic Complex along Pomona Road. This extension will allow future development of conformance with the current Master Plan.

**STOCKTON UNIVERSITY**

POMONA FIELD HOUSE / PAVILION

LOCATION: GALLOWAY CAMPUS

Dept Priority 10

Project ID: 75K1,119

Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$65,728	\$5,495	\$28,908	\$27,482	\$3,843
<b>Other:</b>	\$21,909	\$1,300	\$7,667	\$11,442	\$1,500
<b>Sub-Total:</b>	\$87,637	\$6,795	\$36,575	\$38,924	\$5,343

**Operating Impact:** Increase: \$400 Decrease: \$0

This project will advance the development of the Exercise and Sports Science programs. This 120,000 square foot facility will consist of classrooms, locker rooms, team rooms, an indoor track and associated sports spaces on the Barlow Athletic Complex.

**Stockton University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**STOCKTON UNIVERSITY**

**K-WING PLAZA & LOWER LEVEL ATHLETIC FACILITY**

LOCATION: GALLOWAY CAMPUS

Dept Priority 11

Project ID: 75K1,314

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$5,456	\$1,549	\$2,699	\$1,208	\$0
<b>Other:</b>	\$1,819	\$56	\$1,501	\$262	\$0
<b>Sub-Total:</b>	\$7,275	\$1,605	\$4,200	\$1,470	\$0

**Operating Impact:** Increase: \$100 Decrease: \$0

This project will repair structural concerns due to rusting columns in K-Wing. In addition, renovations to the 10,000 square foot athletic training facility and locker rooms will enhance the University's marketability to athletes throughout the region.

**STOCKTON UNIVERSITY**

**FIRE ALARM INFRASTRUCTURE REPLACEMENT**

LOCATION: GALLOWAY CAMPUS

Dept Priority 12

Project ID: 75K1,349

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$1,725	\$225	\$1,500	\$0	\$0
<b>Other:</b>	\$575	\$206	\$369	\$0	\$0
<b>Sub-Total:</b>	\$2,300	\$431	\$1,869	\$0	\$0

**Operating Impact:** Increase: \$0 Decrease: \$0

The fire alarm infrastructure on the Galloway Campus is approaching the end of its useful life. Replacement parts are increasingly hard to find and various changes in code require consistent maintenance.

**STOCKTON UNIVERSITY**

**ADA ACCESSIBILITY PROJECTS**

LOCATION: GALLOWAY CAMPUS

Dept Priority 13

Project ID: 75K1,327

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$6,563	\$794	\$4,081	\$1,688	\$0
<b>Other:</b>	\$2,187	\$206	\$1,419	\$562	\$0
<b>Sub-Total:</b>	\$8,750	\$1,000	\$5,500	\$2,250	\$0

**Operating Impact:** Increase: \$0 Decrease: \$0

This multi-phase project centers around removing barriers across the Galloway campus. Specifically interior and exterior egress, restroom renovations, lactation facilities, signage and technology upgrades.

**Stockton University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**STOCKTON UNIVERSITY**

ROOFING PHASES 4 & 5 OF 6 (G, H, I & J-WINGS)

LOCATION: GALLOWAY CAMPUS

Dept Priority 14

Project ID: 75K1,330

Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

<b>General:</b>	\$2,353	\$60	\$2,293	\$0	\$0
<b>Other:</b>	\$784	\$20	\$764	\$0	\$0
<b>Sub-Total:</b>	\$3,137	\$80	\$3,057	\$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, H, I and J Wings. Each of these roofs are 30-years old and have outlived their useful life.

**STOCKTON UNIVERSITY**

WATER PLANT / TOWER RENOVATIONS

LOCATION: GALLOWAY CAMPUS

Dept Priority 15

Project ID: 75K893

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$1,838	\$294	\$1,544	\$0	\$0
<b>Other:</b>	\$612	\$206	\$406	\$0	\$0
<b>Sub-Total:</b>	\$2,450	\$500	\$1,950	\$0	\$0

**Operating Impact:** Increase: \$100 Decrease: \$0

The water plant at Stockton is a vital component to the day-to-day operations of the University. This 45-year-old facility requires upgrades to the pumping system as well as the water tank. The renovation of the water plant will replace antiquated components with high efficiency equipment reducing the need for ongoing deferred maintenance funding.

**STOCKTON UNIVERSITY**

4TH QUAD BUILDING / QUAD SITE - PHASE 2

LOCATION: GALLOWAY CAMPUS

Dept Priority 16

Project ID: 75K897

Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$36,225	\$2,000	\$9,958	\$20,087	\$4,180
<b>Other:</b>	\$12,075	\$1,000	\$5,730	\$3,455	\$1,890
<b>Sub-Total:</b>	\$48,300	\$3,000	\$15,688	\$23,542	\$6,070

**Operating Impact:** Increase: \$500 Decrease: \$0

This project consists of a 3-story, 60,000 square foot instructional facility, and associated site work, in the academic quad to meet the needs of the University's projected enrollment. This project will also assist in alleviating a portion of the deficit in academic and academic support facilities.

**Stockton University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**STOCKTON UNIVERSITY**

PLANT / EMERGENCY MANAGEMENT EXPANSION

LOCATION: GALLOWAY CAMPUS

Dept Priority 17

Project ID: 75K1,317

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$1,865	\$200	\$1,665	\$0	\$0
<b>Other:</b>	\$622	\$122	\$500	\$0	\$0
<b>Sub-Total:</b>	\$2,487	\$322	\$2,165	\$0	\$0

**Operating Impact:**      **Increase:** \$200      **Decrease:** \$0

This project will add a 1,500 square foot addition to the University's police station and a 3,700 square foot addition to the plant management building. Both additions will include offices, conference room, trade shops as well as an OEM Command Center.

**Totals For:  
Stockton University**

General:	\$454,494	\$40,356	\$171,549	\$179,627	\$62,962
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$151,498	\$30,244	\$47,401	\$54,476	\$19,377
<b>Sub-total:</b>	<b>\$605,992</b>	<b>\$70,600</b>	<b>\$218,950</b>	<b>\$234,103</b>	<b>\$82,339</b>

**University Hospital**  
**FY 2024 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY 2024 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2024	FY 2025	FY 2026	FY 2027 - 2030	
<b>Preservation</b>						
A02 Preservation-HVAC	1	\$18,000	\$18,000	\$8,600	\$0	\$44,600
<b>Sub Totals:</b>	1	\$18,000	\$18,000	\$8,600	\$0	\$44,600
<b>Compliance</b>						
B02 Compliance-Fire Safety Over \$50,000	1	\$5,800	\$2,000	\$0	\$0	\$7,800
<b>Sub Totals:</b>	1	\$5,800	\$2,000	\$0	\$0	\$7,800
<b>Acquisition</b>						
D03 Acquisition-Computer Equipment & Systems	1	\$10,500	\$7,500	\$0	\$0	\$18,000
<b>Sub Totals:</b>	1	\$10,500	\$7,500	\$0	\$0	\$18,000
<b>Grand Totals:</b>	3	\$34,300	\$27,500	\$8,600	\$0	\$70,400

**University Hospital**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**UMDNJ - UNIVERSITY HOSPITAL**

SPRINKLER INSTALLATION –PHASE 3

LOCATION: UNIVERSITY HOSPITAL

Dept Priority 1

Project ID: 75B1,387

Project Type Code: B02 Project Type Description: Compliance-Fire Safety Over \$50,000

<b>General:</b>	\$7,800	\$5,800	\$2,000	\$0	\$0
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<b>Sub-Total:</b>	\$7,800	\$5,800	\$2,000	\$0	\$0
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

Capital investment needed to comply with State mandated upgrades to sprinkler system to meet current fire codes. While the first two phases were successfully completed using previously awarded Higher Education Facilities Trust Fund funds, the last phase for remaining patient units is unfunded and remains incomplete. The cost for the last remaining phase is estimated at \$7.8m.

This project is anticipated to take 2 years to complete because of the required staging of patient units and movement of patients, made increasingly difficult while operating under pandemic protocols. Failure to make these upgrades severely compromises the life and safety of our patients and employees.

**UMDNJ - UNIVERSITY HOSPITAL**

ENTERPRISE RESOURCE PLANNING

LOCATION: UNIVERSITY HOSPITAL

Dept Priority 2

Project ID: 75B1,388

Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

<b>General:</b>	\$18,000	\$10,500	\$7,500	\$0	\$0
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<b>Sub-Total:</b>	\$18,000	\$10,500	\$7,500	\$0	\$0
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$3,000

Enterprise Resource Planning (ERP) are those business software systems that help organizations automate and manage core business processes for optimal performance. A modern ERP system will be able to link a hospitals patient data, billing, financials, supply chain, operations, reporting and human resources activities on one platform.

Upon separation from UMDNJ, University was required to work with outdated IST systems. Further, these systems were more suited to needs of academics and students rather than the complex data needs of a healthcare facility. It is anticipated that an \$18m investment in University Hospitals ERP systems will result in a yearly \$3m improvement in University Hospital's margins. As a result, this will allow the Hospital to compete with other area hospitals more effectively and, in time, reduce the need for State support.

**University Hospital**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**UMDNJ - UNIVERSITY HOSPITAL**

HVAC COMPONENTS REPLACEMENT/REFURBISH

LOCATION: UNIVERSITY HOSPITAL

Dept Priority 3

Project ID: 75B1,389

Project Type Code: A02 Project Type Description: Preservation-HVAC

<b>General:</b>	\$44,600	\$18,000	\$18,000	\$8,600	\$0
<b>Sub-Total:</b>	\$44,600	\$18,000	\$18,000	\$8,600	\$0

**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$4,000

University Hospital needs to replace or refurbish air handlers, heat exchangers and condensate systems for their current HVAC system. The current system is nearly 40 years old and has failed multiple times over the last several years. These failures have resulted in losses in patient revenue as the Hospital was forced to cancel surgeries and clear out patient units. It is estimated that these cancelations, unscheduled patient movements as well as costly emergency repairs and cleanup approximately cost the Hospital \$4m -\$6m per year. It is anticipated that an investment of \$44.6m will result in improved and safe accommodations for our patients, higher patient satisfaction scores and allow University Hospital to compete on an even playing field with other area hospitals.

**Totals For:  
University Hospital**

General:	\$70,400	\$34,300	\$27,500	\$8,600	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$70,400</b>	<b>\$34,300</b>	<b>\$27,500</b>	<b>\$8,600</b>	<b>\$0</b>

**SECTION IV-A**

**DEPARTMENTAL  
PROJECT STATUS REPORT**

**Fiscal Years 2016 – 2022**

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 Accounts

## Project Status Report

### Capital Improvement Projects FY2016 - FY2022

(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

00015 ESSEX REGIONAL SCHOOL HVAC SYSTEM	148	2013	Under Construction	208	208	0	0	0
00023 BURLINGTON REGIONAL SCHOOL ROOF REPLACEMENT	146	2017	Completed	202	202	0	0	0
00024 ESSEX REGIONAL SCHOOL WINDOW REPLACEMENT	144	2018	Completed	140	140	0	0	0
00022 BERGEN REGIONAL DAY SCHOOL ROOF REPLACEMENT	145	2019	Completed	304	304	0	0	0
00028 CUMBERLAND REGIONAL SCHOOL ROOF REPLACEMENT	147	2020	Completed	231	231	0	0	0
00031 ESSEX REGIONAL DAY SCHOOL ROOF REPLACEMENT	150	2021	Completed	640	640	0	0	0
00032 WARREN REGIONAL DAY SCHOOL ROOF REPLACEMENT	151	2021	Continuing	212	212	0	0	0
00030 ARTHUR BRISBANE MANSION DEMOLITION	149	2021	Completed	687	687	0	0	0
00034 CHERRY HILL REGIONAL SCHOOL ROOF REPLACEMENT	152	2022	Under Construction	413	413	0	0	0
00035 OCEAN REGIONAL SCHOOL ROOF REPLACEMENT	153	2022	Under Construction	247	247	0	0	0

**TOTAL FOR:  
OFFICE OF EDUCATION**

**\$3,284      \$3,284      \$0      \$0      \$0**

**Department Totals**

**\$3,284      \$3,284      \$0      \$0      \$0**

## Project Status Report

### Capital Improvement Projects FY2016 - FY2022

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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### Department of Corrections

#### CENTRAL OFFICE

C1033 GENERATOR FUEL TANK  
INSTALLATION

331	2020	Under Construction	161	1	0	160	0
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**TOTAL FOR:  
CENTRAL OFFICE**

**\$161          \$1          \$0          \$160          \$0**

#### NEW JERSEY STATE PRISON

C0966 SECONDARY MEANS OF  
EGRESS

291	2017	Planning	382	382	0	0	0
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C0998 CELL GRATING WING 7

301	2018	Completed	643	0	0	643	0
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C1015 DA TANK REPLACEMENT

314	2019	Continuing	1,496	230	0	1,266	0
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C1016 LOCKING CONTROL PANEL

315	2019	Continuing	873	602	0	271	0
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C1017 STEAM LEAK PIPE  
REPLACEMENT

316	2019	Completed	163	163	0	0	0
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C1025 FIRE SAFETY STUDY

323	2020	Completed	283	283	0	0	0
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C1046 FEEDER LINE REPLACEMENT  
AND STORM WATER UPGR

332	2021	Continuing	4,000	4,000	0	0	0
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C1059 LOCKING SYSTEM  
REPLACEMENT CONTROL PANEL  
REP

343	2022	Planning	2,000	2,000	0	0	0
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**TOTAL FOR:  
NEW JERSEY STATE PRISON**

**\$9,840          \$7,660          \$0          \$2,180          \$0**

# Project Status Report

## Capital Improvement Projects FY2016 - FY2022

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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**EAST JERSEY STATE PRISON**

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
C1009 FIRE SAFETY STUDY	308	2019	Completed	152	152	0	0	0
C1039 EMERGENCY STEAM CONDENSATE REPAIR	330	2020	Completed	111	111	0	0	0

**TOTAL FOR:  
EAST JERSEY STATE PRISON**

**\$9,019      \$9,019      \$0      \$0      \$0**

## Project Status Report

### Capital Improvement Projects FY2016 - FY2022

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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**SOUTH WOODS STATE PRISON**

C0958 CHILLER RENTAL	285	2016	Completed	286	286	0	0	0
C0950 FIRE ALARM SYSTEM	281	2016	Under Construction	3,399	3,399	0	0	0
C0973 CHILLER RENTAL	292	2017	Completed	296	296	0	0	0
C0993 CHILLER RENTAL - CENTRAL PLANT BUILDING C	298	2018	Completed	585	585	0	0	0
C0999 PARKING LOT LIGHTING	306	2018	Completed	141	0	0	141	0
C1014 CHILLER RENTAL	313	2019	Completed	628	628	0	0	0
C1032 BUILDING C CHILLER RENTAL	329	2020	Completed	465	465	0	0	0
C1027 SECURITY CEILING REPLACEMENT	325	2020	Continuing	40	40	0	0	0
C1047 CHILLER RENTAL	333	2021	Completed	536	536	0	0	0
C1066 TEMPORARY RENTAL BOILERS	349	2022	Under Construction	2,270	0	0	2,270	0
C1067 CHILLER RENTALS	350	2022	Completed	816	741	0	75	0
C1071 CAMERA SYSTEMS	354	2022	Planning	400	400	0	0	0

**TOTAL FOR:**

**SOUTH WOODS STATE PRISON**

**\$9,862**

**\$7,376**

**\$0**

**\$2,486**

**\$0**

## Project Status Report

### Capital Improvement Projects FY2016 - FY2022

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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#### **BAYSIDE STATE PRISON**

C0995 TURBINE MIXER REPLACEMENT	300	2018	Completed	111	0	0	111	0
C0975 STORAGE BUILDING MEMBRANE REPLACEMENT	295	2018	Completed	863	863	0	0	0
C0984 SANITARY SEWER MANHOLE REPLACEMENT	296	2018	Completed	332	0	0	332	0
C1002 BAKERY OVEN	303	2018	Completed	404	404	0	0	0
C1031 REPLACEMENT OF STEAM AND CONDENSATE PIPING	328	2020	Completed	142	142	0	0	0
C1024 FIRE SAFETY STUDY	322	2020	Continuing	400	400	0	0	0
C1068 CAMERA SYSTEMS	351	2022	Planning	400	400	0	0	0
C1060 LOCKING SYSTEM REPLACEMENT TOUCH SCREEN CONT	344	2022	Planning	1,200	1,200	0	0	0

**TOTAL FOR:**

**BAYSIDE STATE PRISON**

**\$3,852      \$3,409      \$0      \$443      \$0**

#### **SOUTHERN STATE CORRECTIONAL FACILITY**

C1005 G BUILDING EMERGENCY WATER LEAK	318	2019	Completed	148	148	0	0	0
C1026 FIRE SAFETY STUDY	324	2020	Continuing	315	315	0	0	0

**TOTAL FOR:**

**SOUTHERN STATE CORRECTIONAL FACILITY**

**\$463      \$463      \$0      \$0      \$0**

#### **MID-STATE CORRECTIONAL FACILITY**

C0939 MID-STATE CORRECTIONAL RENOVATIONS	270	2015	Under Construction	29,311	29,311	0	0	0
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**TOTAL FOR:**

**MID-STATE CORRECTIONAL FACILITY**

**\$29,311      \$29,311      \$0      \$0      \$0**

## Project Status Report

### Capital Improvement Projects FY2016 - FY2022

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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#### **EDNA MAHAN CORRECTIONAL FACILITY FOR WOMEN**

C0994 CAMERA PROJECT	299	2018	Under Construction	6,240	3,700	0	2,540	0
C1010 FIRE SAFETY STUDY	309	2019	Completed	130	130	0	0	0
C1042 METER PIT AND BACKFLOW PREVENTION SYSTEM	334	2021	Continuing	1,356	1,156	0	200	0
C1057 EMERGENCY ELECTRICAL POWER OUTAGE REPAIR	341	2022	Completed	189	189	0	0	0

**TOTAL FOR:**

**EDNA MAHAN CORRECTIONAL FACILITY FOR WOMEN**

**\$7,915**

**\$5,175**

**\$0**

**\$2,740**

**\$0**

#### **NORTHERN STATE PRISON**

C0956 POWERHOUSE SPRINKLER SYSTEM REPLACEMENT	335	2016	Completed	169	169	0	0	0
C0954 FIRE ALARM UPGRADE	283	2016	Under Construction	2,588	2,512	0	76	0
C0959 WOODBRIDGE DAY TRAINING CENTER RENOVATIONS	286	2016	Completed	993	802	0	191	0
C0985 GENERATOR RENTAL & SWITCHGEAR REPLACEMENT	297	2018	Under Construction	2,441	0	0	2,441	0
C1013 FOOD COOLERS HEAT REJECTION SYSTEM	312	2019	Under Construction	715	0	0	715	0
C1054 LEGIONELLA REMEDIATION	337	2021	Completed	124	0	0	124	0
C1045 SALLY PORT AND CELL DOOR REPAIRS - CLOSE SUP	336	2021	Continuing	2,431	2,431	0	0	0
C1055 ROOF TOP GUARD RAILS AND LIGHTS INSTALLATION	339	2022	Under Construction	593	0	0	593	0
C1056 LEGIONELLA PLUMBING RESTORATION	340	2022	Under Construction	533	0	0	533	0
C1061 STUDY - FIRE SAFETY PLAN OF ACTION	345	2022	Planning	500	500	0	0	0
C1070 FIRE SAFETY PLAN OF ACTION - FIRE ALARM UPGR	353	2022	Planning	1,500	1,500	0	0	0

**TOTAL FOR:**

**NORTHERN STATE PRISON**

**\$12,587**

**\$7,914**

**\$0**

**\$4,673**

**\$0**

## Project Status Report

### Capital Improvement Projects FY2016 - FY2022

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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#### ADULT DIAGNOSTIC AND TREATMENT CENTER, AVENEL

C0953 FIRE ALARM UPGRADE - MAIN BUILDING & 5 WING	282	2016	Completed	2,135	2,135	0	0	0
C1021 CHLORINE DISINFECTANT POTABLE WATER SYSTEM	317	2019	Continuing	1	0	0	1	0
C1062 STUDY - FIRE SAFETY PLAN OF ACTION	346	2022	Planning	500	500	0	0	0

TOTAL FOR:

ADULT DIAGNOSTIC AND TREATMENT CENTER, AVENEL

\$2,636      \$2,635      \$0      \$1      \$0

#### GARDEN STATE YOUTH CORRECTIONAL FACILITY

C0831 ASBESTOS ABATEMENT AND FACILITY UPGRADES	320	2007	Under Construction	4,756	2,048	0	0	2,708
C0930 GARDEN STATE STEAMLINE	266	2013	Continuing	16,223	9,622	0	6,601	0
C1008 FIRE SAFETY STUDY	307	2019	Completed	380	380	0	0	0
C1028 LOCKING SYSTEM UPGRADE AND CONTROL PANEL REP	326	2020	Planning	450	450	0	0	0
C1029 SALLY PORT LOCKING SYSTEM REPLACEMENT	327	2020	Completed	84	84	0	0	0
C1063 SWITCHGEAR REPLACEMENT - PHASE-2	347	2022	Planning	1,850	1,850	0	0	0
C1064 GARDEN STATE COUNSELING OFFICES	348	2022	Planning	1,627	0	0	1,627	0
C1069 EMERGENCY GENERATOR	352	2022	Planning	2,500	2,500	0	0	0
C1058 SWITCHGEAR REPAIRS	342	2022	Completed	2,850	2,850	0	0	0

TOTAL FOR:

GARDEN STATE YOUTH CORRECTIONAL FACILITY

\$30,720      \$19,784      \$0      \$8,228      \$2,708

#### ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY

C1001 POTABLE WATER INFRASTRUCTURE	338	2018	Continuing	2,579	0	0	1,679	900
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TOTAL FOR:

ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY

\$2,579      \$0      \$0      \$1,679      \$900

# Project Status Report

## Capital Improvement Projects FY2016 - FY2022

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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**WILLIAM H. FAUVER YOUTH CORRECTIONAL FACILITY**

C0955 SECONDARY EGRESS  
INSTALLATION

284	2016	Completed	834	834	0	0	0
288	2017	Completed	121	121	0	0	0

C0963 FIRE DETECTION &  
SUPPRESSION STUDY

**TOTAL FOR:**

**WILLIAM H. FAUVER YOUTH CORRECTIONAL FACILITY**

**\$955      \$955      \$0      \$0      \$0**

**Department Totals**

**\$119,900      \$93,702      \$0      \$22,590      \$3,608**

## Project Status Report

### Capital Improvement Projects FY2016 - FY2022

(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

E0367 EMERGENCY STEAM LINE REPAIRS	87	2016	Completed	292	265	0	0	27
E0381 ROOF REPLACEMENT	93	2019	Completed	3,104	0	0	0	3,104
E0384 UPGRADE HOT WATER SYSTEM - BUILDING 25	94	2020	Completed	290	0	0	0	290
E0394 BRICK CHIMNEY STACK DEMOLITION	101	2022	Completed	97	0	0	0	97
E0395 BOYS & GIRLS TOILET ROOM LAVATORY REPLACEMENT	102	2022	Under Construction	151	0	0	0	151
E0390 EMERGENCY GENERATOR UPGRADE	97	2022	Planning	316	0	0	0	316
E0391 AUTOMOTIVE VENTILATOR	98	2022	Completed	101	0	0	0	101
E0392 ELMS BUILDING ROOF REPLACEMENT	99	2022	Planning	2,285	2,285	0	0	0

**TOTAL FOR:**

**MARIE H. KATZENBACH SCHOOL FOR THE DEAF**

**\$6,636**

**\$2,550**

**\$0**

**\$0**

**\$4,086**

## Project Status Report

### Capital Improvement Projects FY2016 - FY2022

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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**DIVISION OF ADMINISTRATION**

E0369 ROOF AND HVAC REPLACEMENT - SALEM RDS	88	2016	Under Construction	2,586	2,586	0	0	0
E0372 ROOF REPLACEMENT - MORRIS COUNTY RDS	89	2017	Under Construction	1,629	1,629	0	0	0
E0373 ROOF REPLACEMENT - NORMAN BLESHEMAN RDS	90	2017	Completed	2,911	2,911	0	0	0
E0376 ROOF REPLACEMENT - JERSEY CITY RDS	91	2017	Under Construction	527	527	0	0	0
E0377 ROOF REPLACEMENT - NEWARK RDS	92	2017	Completed	1,489	1,489	0	0	0
E0374 REPLACE HVAC - MANCHESTER RDS	84	2017	Completed	339	339	0	0	0
E0385 FLOOR REMOVAL - BLESHEMAN RDS	95	2020	Completed	446	446	0	0	0
E0386 FLOOR REMOVAL - MANNINGTON RDS	96	2020	Completed	296	296	0	0	0
E0393 MANCHESTER REGIONAL - HVAC UPGRADE	100	2022	Planning	3,700	0	0	0	3,700

**TOTAL FOR:**

**DIVISION OF ADMINISTRATION**

**\$13,923      \$10,223      \$0      \$0      \$3,700**

**Department Totals**

**\$20,559      \$12,773      \$0      \$0      \$7,786**

## Project Status Report

### Capital Improvement Projects FY2016 - FY2022

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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### Department of Environmental Protection

#### ADMINISTRATIVE OPERATIONS

P1055 PLAZA RENOVATIONS - DEP BUILDING	180	2010	Under Construction	773	0	0	773	0
P1103 BLUE ACRES DEM PRG FOR SUPERSTORM SANDY	397	2014	Under Construction	4,629	110	620	1,496	2,403
P1105 SURVEY 77 FLOOD DAMAGED PROPERTIES	411	2014	Under Construction	132	0	132	0	0
P1138 STUDY: DRAG ISLAND FISHING PIER	438	2016	Completed	121	0	0	0	121
P1147 DEMOLITION OF RESIDENTIAL DWELLINGS	443	2017	Completed	109	0	109	0	0
P1158 DEMOLITION OF RESIDENTIAL DWELLINGS	452	2017	Completed	193	0	193	0	0
P1154 DEMOLITION OF RESIDENTIAL DWELLINGS	476	2018	Completed	1,270	0	9	0	1,261
P1168 DEMOLITION OF RESIDENTIAL DWELLINGS	459	2018	Completed	1,027	0	18	1,009	0
P1183 BIG BARN ROOF REPLACEMENT - KITTATINNY VALLE	473	2018	Under Construction	140	140	0	0	0
P1202 LIBERTY STATE PARK - BOAT LAUNCH REPAIRS	489	2019	Completed	1,258	1,258	0	0	0
P1226 DEMOLITION OF RESIDENTIAL DWELLINGS (WO#6)	515	2020	Completed	201	0	105	96	0
P1239 S HAMPTON/PEMBERTON TWP PROPERTY SURVEYS	523	2021	Continuing	151	0	61	90	0

**TOTAL FOR:**

**ADMINISTRATIVE OPERATIONS**

**\$10,004**

**\$1,508**

**\$1,247**

**\$3,464**

**\$3,785**

#### WATER MONITORING

P1197 RENOVATIONS TO GREENBANK OFFICE	485	2019	Continuing	2,964	2,964	0	0	0
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**TOTAL FOR:**

**WATER MONITORING**

**\$2,964**

**\$2,964**

**\$0**

**\$0**

**\$0**

## Project Status Report

### Capital Improvement Projects FY2016 - FY2022

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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#### **PARKS AND FORESTRY - LIBERTY STATE PARK**

P1042 PICNIC AREA DEVELOPMENT	382	2009	Under Construction	1,920	1,683	237	0	0
P1072 MARINA BULKHEAD REPAIRS	189	2011	Continuing	151	23	0	0	128
P1111 INTERPRETIVE CENTER RENOVATIONS	413	2014	Under Construction	3,434	1,955	0	0	1,479
P1163 911 MEMORIAL LIGHTING IMPROVEMENTS	457	2017	Completed	466	466	0	0	0
P1207 911 MEMORIAL BULKHEAD REPAIRS	493	2020	Completed	1,357	786	0	0	571
P1238 TERMINAL BUILDING AHU REPLACEMENT	522	2021	Under Construction	162	0	0	0	162
P1232 RICHARD J SULLIVAN NATURAL AREA & PATH RESTO	518	2021	Continuing	393	111	0	282	0

**TOTAL FOR:**

**PARKS AND FORESTRY - LIBERTY STATE PARK**

**\$7,883**

**\$5,024**

**\$237**

**\$282**

**\$2,340**

## Project Status Report

### Capital Improvement Projects FY2016 - FY2022

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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#### **BUREAU OF PARKS**

P1014 MORRIS CANAL CONSTRUCTION	168	2008	Under Construction	7,744	799	1,516	4,773	656
P1016 HOPATCONG SEWAGE SYSTEM IMPROVEMENTS	169	2008	Under Construction	3,016	3,016	0	0	0
P1025 EDISON STATE PARK TOWER RESTORATION	172	2008	Under Construction	4,501	4,126	0	0	375
P1043 REPLACE BULKHEAD AT FORKED RIVER MARINA	383	2009	Under Construction	228	228	0	0	0
P1035 MONMOUTH BATTLEFIELD VISITORS CENTER	174	2009	Under Construction	9,014	8,764	0	0	250
P1118 NEW SANITARY SEWER - ISLAND BEACH	422	2015	Continuing	24,086	24,086	0	0	0
P1132 ELEVATION DESIGN GUIDELINES - DEP STATION	435	2016	Completed	195	0	0	195	0
P1134 DEMOLITION OF RESIDENTIAL DWELLINGS	436	2016	Under Construction	2,633	0	30	1,032	1,571
P1135 BULKHEAD REPLACEMENT - LEONARDO STATE MARINA	437	2016	Completed	123	0	0	123	0
P1159 DEMOLITION OF RESIDENTIAL DWELLINGS	453	2017	Completed	783	0	0	783	0
P1160 COVERED SHOOTING RANGES	454	2017	Completed	2,135	409	0	1,726	0
P1162 EMERGENCY BULKHEAD REPLACEMENT - LEONARDO SM	456	2017	Completed	1,351	1,351	0	0	0
P1148 RESTROOM FIRE RESTORATION - SPRUCE RUN	444	2017	Completed	321	321	0	0	0
P1146 VOORHEES SANITARY BUILDING	442	2017	Completed	1,580	1,580	0	0	0
P1150 BLUE ACRES - PROPERTY SURVEYS	446	2017	Under Construction	98	0	2	96	0
P1151 DEMOLITION OF RESIDENTIAL DWELLINGS	447	2017	Completed	419	0	0	419	0
P1152 DEMOLITION OF RESIDENTIAL DWELLINGS	448	2017	Completed	128	0	0	128	0
P1153 DEMOLITION OF RESIDENTIAL DWELLINGS	449	2017	Completed	561	0	0	20	541
P1156 RESTROOM RENOVATION - PARVIN STATE PARK	450	2017	Completed	1,021	1,021	0	0	0

## Project Status Report

### Capital Improvement Projects FY2016 - FY2022

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
P1167 PHASE 3 CARRIAGE HOUSE REHABIL - GC SITE	458	2018	Planning	2,525	2,525	0	0	0
P1171 OFFICE BUILDING RENOVATION - FORKED RIVER SM	462	2018	Completed	833	833	0	0	0
P1169 VISITORS CENTER/MUSEUM - WASHINGTON CROSS SP	460	2018	Completed	219	219	0	0	0
P1170 BULKHEAD REPLACEMENT - FORKED RIVER SM	461	2018	Completed	2,180	2,180	0	0	0
P1172 VISITOR CENTER - WALT WHITMAN HISTORIC SITE	463	2018	Continuing	8,105	8,105	0	0	0
P1173 CAMPSITE RV HOOKUP CONNECTIONS - BELLEPLAIN	464	2018	Completed	973	973	0	0	0
P1174 BATSTO MANSION ROOF REPAIR - WHARTON SF	465	2018	Completed	657	657	0	0	0
P1175 ROOF REPLACEMENT - RINGWOOD MANOR	466	2018	Under Construction	3,379	3,379	0	0	0
P1176 ARCHAEOLOGICAL & GEOMORPHOLOGICAL INVESTIGAT	467	2018	Continuing	341	0	0	341	0
P1177 ROOF REPLACEMENT AT IRIS INN - HIGH POINT ST	468	2018	Under Construction	785	785	0	0	0
P1179 BOAT RAMP DOCK REPLACEMENT - LIBERTY SP	469	2018	Completed	734	734	0	0	0
P1180 SKYLANDS MANOR ROOF REPAIRS - RINGWOOD SP	470	2018	Completed	1,236	1,236	0	0	0
P1181 ROOF REPLACEMENT - DRUMTHWACKET	471	2018	Under Construction	678	678	0	0	0
P1182 IRONMASTER HOUSE STABILIZATION - WATERLOO	472	2018	Completed	318	318	0	0	0
P1184 BATHHOUSE ROOF REPAIRS - CHEESEQUAKE SP	474	2018	Completed	148	148	0	0	0
P1185 BULKHEAD REPLACEMENT - BARNEGATE LIGHTHOUSE	475	2018	Completed	1,058	1,058	0	0	0
P1198 ALTERATIONS TO LAW ENFORCEMENT GREENBANK OFF	486	2019	Completed	574	574	0	0	0
P1199 ROOF REPLACEMENT - PEQUEST ADMINISTRATION BU	487	2019	Completed	390	390	0	0	0
P1200 LEBANON STATE FOREST - OFFICE STABILIZATION	488	2019	Completed	402	402	0	0	0

## Project Status Report

### Capital Improvement Projects FY2016 - FY2022

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
P1205 PEQUEST WELL HOUSE 3 - WATER SUPPLY SYSTEM U	490	2019	Completed	595	595	0	0	0
P1196 ALLAIRE VISITORS CENTER ROOF REPLACEMENT	484	2019	Completed	692	692	0	0	0
P1190 DEMOLITION OF POWERHOUSE	480	2019	Completed	496	496	0	0	0
P1192 TRENTON BATTLE MONUMENT EXTERIOR IMPROVEMENT	481	2019	Completed	992	992	0	0	0
P1189 BLUE ACRES - DEMOLITION OF RESIDENTIAL DWELL	479	2019	Completed	1,071	0	0	981	90
P1194 BLUE ACRES DEMOLITION CONSULTANT	513	2019	Continuing	1,131	141	143	847	0
P1195 WHARTON STATE FOREST - GREEN BANK STORAGE BU	491	2019	Completed	609	609	0	0	0
P1206 MSNVILLE BOROUGH PROPERTY SURVEYS	492	2020	Planning	183	0	0	183	0
P1209 NATURE CENTER NEW ROOF - CHEESEQUAKE STATE P	495	2020	Completed	196	196	0	0	0
P1212 ATSION CABIN SEPTIC SYSTEM - WHARTON SF	497	2020	Under Construction	1,026	1,026	0	0	0
P1213 MANSION GEOTHERMAL RENOVATIONS - WHARTON SF	498	2020	Continuing	1,441	1,441	0	0	0
P1214 GEOTHERMAL RENOVATIONS - WHARTON SF	499	2020	Continuing	1,623	1,623	0	0	0
P1215 SANITARY BUILDING - BASS RIVER SP	500	2020	Continuing	1,000	1,000	0	0	0
P1216 NEW BEACH CONCESSION COMPLEX - BASS RIVER SP	501	2020	Continuing	4,339	4,339	0	0	0
P1217 ROOF REPLACEMENT - PARVIN SP	502	2020	Completed	437	437	0	0	0
P1218 NEW OFFICE BUILDING - MAYS LANDING DIV C HQ	503	2020	Under Construction	2,200	2,200	0	0	0
P1219 SEAWALL REHABILITATION - FORT MOTT SP	504	2020	Continuing	4,249	4,249	0	0	0
P1220 BULKHEAD REPLACEMENT - LEONARDO STATE MARINA	505	2020	Continuing	7,180	7,180	0	0	0
P1225 BOAT RAMP FISHING ACCESS - POINT PLEASANT WM	510	2020	Continuing	1,917	1,917	0	0	0

## Project Status Report

### Capital Improvement Projects FY2016 - FY2022

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
P1227 BOAT RAMP - TUCKAHOE WMA	511	2020	Continuing	1,670	770	0	900	0
P1224 NEW GREENHOUSE - FORESTRY MANAGEMENT NURSERY	509	2020	Completed	664	383	116	0	165
P1229 SIDING REPLACEMENT - ROUND VALLEY REC AREA	512	2020	Completed	124	124	0	0	0
P1223 NEW SANITARY FACILITY - PAULINSKILL VALLEY T	508	2020	Completed	268	268	0	0	0
P1211 DEMOLITION OF RESIDENTIAL DWELLINGS WO#4	514	2020	Completed	235	0	0	235	0
P1221 NEW NORTH REGION OFFICE - CLINTON WMA	506	2020	Continuing	16,473	16,473	0	0	0
P1222 NEW VISITOR CENTER - WASHINGTON CROSSING SP	507	2020	Continuing	14,122	14,122	0	0	0
P1230 AMPHIBIAN CROSSING - WATERLOO VILLAGE HS	516	2021	Continuing	359	359	0	0	0
P1231 INCLINED PLANT STABILIZATION AT WATERLOO	517	2021	Continuing	273	273	0	0	0
P1233 SWIMMING AREA 2 - IBSP ROOF REPLACEMENT	519	2021	Completed	184	184	0	0	0
P1235 HOLLY FARM OFFICE RENOVATION - PEASLEE WMA	520	2021	Continuing	2,500	2,500	0	0	0
P1236 DEMOLITION RESIDENTIAL DWELLING - BLUE ACRES	521	2021	Completed	277	0	0	277	0
P1240 REPAIR ROOF DECK - FORKED RIVER STATE MARINA	524	2021	Under Construction	355	355	0	0	0
P1241 CABIN SEPTIC REPLACEMENT - PARVIN SP	525	2021	Continuing	2,178	2,178	0	0	0
P1242 EXTERIOR RESTORATION - BARNEGAT LIGHTHOUSE	526	2021	Completed	1,574	1,574	0	0	0
P1244 CARRIAGE BARN ROOF REPLACEMENT - RINGWOOD SP	528	2021	Continuing	1,325	1,244	0	81	0
P1245 NEW RESTROOM - HACKLEBARNEY SP	529	2021	Planning	1,400	1,400	0	0	0
P1246 ROCKINGHAM EXTERIOR RESTORATION HISTORICAL	530	2021	Continuing	1,020	1,020	0	0	0
P1247 NEW SANITARY FACILITY - ALLAIRE SP	531	2021	Continuing	1,921	1,921	0	0	0

## Project Status Report

### Capital Improvement Projects FY2016 - FY2022

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
P1251 BATSTO VISITOR CENTER SEPTIC REPLACEMENT	534	2022	Under Construction	278	278	0	0	0
P1252 SANITARY UPGRADES	535	2022	Planning	540	540	0	0	0
P1261 NACOTE CREEK SITE ASSESSMENT- 401 EAST STATE	543	2022	Planning	500	500	0	0	0
P1262 STOKES CABIN REPAIRS AND SEPTIC HOLDING TANK	544	2022	Planning	1,000	1,000	0	0	0
P1264 BATHHOUSE ROOF REPLACEMENT- PARVIN STATE PAR	545	2022	Under Construction	511	511	0	0	0
P1265 LAKE ASSUNPINK DREDGING STUDY - ASSUNPINK WM	546	2022	Planning	352	352	0	0	0
P1260 CEDAR ROOF REPLACEMENT - INDIAN KING TAVERN	542	2022	Planning	1,051	1,051	0	0	0
P1259 PORT MERCER CANAL HOUSE SEWER CONNECTION	541	2022	Planning	290	290	0	0	0
P1258 DEMOLITION OF RESIDENTIAL DWELLINGS - BLUE A	540	2022	Planning	928	928	0	0	0
P1253 NEW GARAGE - HACKETTSTOWN FISH HATCHERY	536	2022	Under Construction	1,043	1,043	0	0	0
P1254 OFFICE RENOVATION - DR. JAMES STILL HISTORIC	537	2022	Planning	588	588	0	0	0
P1256 NEW MAINTENANCE SHOP - INTERPRETIVE CENTER	538	2022	Planning	540	540	0	0	0
P1257 COOLEY PARKING LOT- DELAWARE & RARITAN CANAL	539	2022	Under Construction	2,034	2,034	0	0	0

**TOTAL FOR:**  
**BUREAU OF PARKS** \$173,426    \$154,831    \$1,807    \$13,140    \$3,648

#### **DIVISION OF FISH AND WILDLIFE**

P1157 BOAT RAMP IMPROVEMENTS - ROUND VALLEY	451	2017	Completed	290	290	0	0	0
P1243 EXTERIOR STABILIZATION - FLATBROOK/ROY WMA	527	2021	Continuing	492	266	0	226	0
P1250 PEQUEST EXHIBITS	533	2022	Planning	400	100	0	300	0

**TOTAL FOR:**  
**DIVISION OF FISH AND WILDLIFE** \$1,182    \$656    \$0    \$526    \$0

## Project Status Report

### Capital Improvement Projects FY2016 - FY2022

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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#### **NATURAL RESOURCES ENGINEERING**

P1066 INVESTIGATION & FLOODPLAIN MAPPING	185	2011	Continuing	4,687	615	300	3,772	0
P1141 STATEWIDE FLOODPLAIN MAPPING	440	2016	Continuing	3,765	797	0	2,968	0
P1149 SEDIMENT SAMPLING & ANALYSIS - POHATCONG	445	2017	Completed	229	0	229	0	0
P1210 WARREN MILLS DAM STUDY - POHATCONG CREEK WMA	496	2020	Completed	419	260	0	159	0
P1249 STATEWIDE FLOOD PLAN TERM CONTRACT - 401 EAS	532	2021	Continuing	618	113	0	505	0

**TOTAL FOR:**

**NATURAL RESOURCES ENGINEERING**

**\$9,718      \$1,785      \$529      \$7,404      \$0**

**Department Totals**

**\$205,177      \$166,768      \$3,820      \$24,816      \$9,773**

## Project Status Report

### Capital Improvement Projects FY2016 - FY2022

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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### Department of Health

#### GREYSTONE PARK PSYCHIATRIC HOSPITAL

M1555 FIRE PROTECTION UPGRADES	300	2022	Planning	427	427	0	0	0
M1568 MOUNTAIN MEADOW FIRE PROTECTION UPGRADES	307	2022	Planning	2,511	2,511	0	0	0
M1569 SECURITY CAMERA UPGRADES	308	2022	Planning	2,007	2,007	0	0	0
M1573 SECONDARY DOMESTIC WATER SERVICE	311	2022	Planning	482	482	0	0	0

**TOTAL FOR:**

**GREYSTONE PARK PSYCHIATRIC HOSPITAL**

**\$5,427**

**\$5,427**

**\$0**

**\$0**

**\$0**

#### TRENTON PSYCHIATRIC HOSPITAL

M1515 FOOD SERVICE FLOOR STRUCTURAL REPAIRS - MAIN	285	2018	Under Construction	250	250	0	0	0
M1530 ANTILIGATURE HARDWARE INSTALLATION	293	2019	Continuing	8,925	8,925	0	0	0
M1540 FIRE ALARM UPGRADES	297	2021	Planning	2,897	2,897	0	0	0
M1548 GENERATOR REPLACEMENTS	298	2022	Planning	5,693	5,693	0	0	0
M1562 SECURITY CAMERA UPGRADES	303	2022	Planning	2,244	2,244	0	0	0
M1564 TELEPHONE AND MESSAGING SYSTEM UPGRADES	304	2022	Planning	2,185	2,185	0	0	0
M1570 LINCOLN BUILDING ROOF REPLACEMENT	309	2022	Planning	1,592	1,592	0	0	0

**TOTAL FOR:**

**TRENTON PSYCHIATRIC HOSPITAL**

**\$23,786**

**\$23,786**

**\$0**

**\$0**

**\$0**

## Project Status Report

### Capital Improvement Projects FY2016 - FY2022

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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#### ANN KLEIN FORENSIC CENTER

M1516 SALLY PORT DOOR REPLACEMENT	286	2018	Under Construction	1,992	1,992	0	0	0
M1532 FIRE ALARM UPGRADES	295	2019	Completed	161	161	0	0	0
M1554 GENERATOR UPGRADES	299	2022	Planning	1,626	1,626	0	0	0

**TOTAL FOR:**

**ANN KLEIN FORENSIC CENTER**

**\$3,779      \$3,779      \$0      \$0      \$0**

#### ANCORA PSYCHIATRIC HOSPITAL

M1531 POWERHOUSE ROOF REPLACEMENT	294	2019	Completed	410	410	0	0	0
M1524 FIRE ALARM SYSTEM UPGRADES	292	2019	Under Construction	625	625	0	0	0
M1525 SMOKE AND FIRE DOOR REPLACEMENT	296	2019	Under Construction	1,612	1,612	0	0	0
M1565 EMERGENCY ELECTRICAL SITE UTILITY WORK	305	2022	Completed	164	164	0	0	0
M1566 FIRE ALARM INSTALLATION	306	2022	Under Construction	115	0	0	115	0
M1556 FIRE ALARM UPGRADES	301	2022	Planning	2,637	2,637	0	0	0
M1558 ANTI-LIGATURE UPGRADES	302	2022	Planning	1,837	1,837	0	0	0
M1571 IVY / ANCORAGE ROOF REPLACEMENT	310	2022	Under Construction	1,278	1,278	0	0	0
M1574 ANTI LIGATURE UPGRADES AND FIRE SUPPRESSION	312	2022	Planning	4,095	4,095	0	0	0
M1575 SECURITY CAMERA UPGRADES	313	2022	Planning	3,612	3,612	0	0	0
M1576 CHLORINE INJECTION SYSTEM	314	2022	Planning	287	287	0	0	0

**TOTAL FOR:**

**ANCORA PSYCHIATRIC HOSPITAL**

**\$16,672      \$16,557      \$0      \$115      \$0**

# Project Status Report

## Capital Improvement Projects FY2016 - FY2022

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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**OFFICE OF STATE MEDICAL EXAMINER**

S0598 CHILLER COMPONENT REPLACEMENT	287	2017	Completed	186	0	0	0	186
S0604 GENERATOR REPLACEMENT	288	2017	Completed	1,070	798	0	0	272
S0610 RENOVATION OF AUTOPSY SUITE, DECOMPOSITION S	289	2017	Continuing	4,847	3,006	0	0	1,841
M1526 NEWARK MEDICAL EXAMINER BOILER REPLACEMENT	290	2019	Continuing	3,075	3,075	0	0	0
M1534 NEWARK MEDICAL EXAMINER MASONRY REPAIRS	291	2019	Completed	832	832	0	0	0

**TOTAL FOR:  
OFFICE OF STATE MEDICAL EXAMINER**

**\$10,010      \$7,711      \$0      \$0      \$2,299**

**Department Totals**

**\$59,674      \$57,260      \$0      \$115      \$2,299**

## Project Status Report

### Capital Improvement Projects FY2016 - FY2022

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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### Department of Human Services

#### GREEN BROOK REGIONAL CENTER

M1517 EMERGENCY CHILLER COMPRESSOR REPLACEMENT	290	2018	Completed	142	0	0	142	0
M1529 ELEVATOR REPLACEMENTS	284	2019	Under Construction	2,106	2,106	0	0	0
M1567 EMERGENCY CHILLER REPAIRS	305	2022	Completed	148	148	0	0	0

<b>TOTAL FOR: GREEN BROOK REGIONAL CENTER</b>				<b>\$2,396</b>	<b>\$2,254</b>	<b>\$0</b>	<b>\$142</b>	<b>\$0</b>
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#### VINELAND DEVELOPMENTAL CENTER

M1522 SYKES COTTAGE ROOF REPLACEMENT	280	2019	Continuing	842	842	0	0	0
M1560 WOLVERTON ROOF REPLACEMENT	302	2022	Planning	1,160	1,160	0	0	0

<b>TOTAL FOR: VINELAND DEVELOPMENTAL CENTER</b>				<b>\$2,002</b>	<b>\$2,002</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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## Project Status Report

### Capital Improvement Projects FY2016 - FY2022

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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#### **WOODBINE DEVELOPMENTAL CENTER**

M1485 EMERGENCY 5KV FEEDER REPLACEMENT	288	2015	Completed	103	0	0	103	0
M1511 POWER FAILURE	289	2017	Completed	375	266	0	109	0
M1514 REPAIR POWERHOUSE STACK	274	2018	Under Construction	2,120	2,120	0	0	0
M1537 FIRE SUPPRESSION UPGRADES	287	2020	Continuing	4,243	4,243	0	0	0
M1543 FIRE ESCAPES UPGRADES	293	2021	Planning	2,085	2,085	0	0	0
M1544 SMOKE AND FIRE DAMPER REPLACEMENT	294	2021	Planning	292	292	0	0	0
M1561 COTTAGE 5 ROOF REPLACEMENT	303	2022	Planning	1,160	1,160	0	0	0
M1549 UNDERGROUND ELECTRICAL FEEDER REPLACEMENT	295	2022	Planning	748	748	0	0	0
<b>TOTAL FOR: WOODBINE DEVELOPMENTAL CENTER</b>				<b>\$11,126</b>	<b>\$10,914</b>	<b>\$0</b>	<b>\$212</b>	<b>\$0</b>

## Project Status Report

### Capital Improvement Projects FY2016 - FY2022

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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#### **NEW LISBON DEVELOPMENTAL CENTER**

M1521 HSI FIRE SUPPRESSION SYSTEM UPGRADE	279	2019	Under Construction	389	389	0	0	0
M1536 QUINCE BUILDING ROOF REPLACEMENT	286	2020	Under Construction	445	445	0	0	0
M1541 OAK AND RED OAK FIRE SUPPRESSION UPGRADES	291	2021	Continuing	804	804	0	0	0
M1542 FIRE ESCAPES	292	2021	Continuing	2,469	2,469	0	0	0
M1553 LOCUST ROOF REPLACEMENT	299	2022	Under Construction	1,036	1,036	0	0	0
M1557 POTABLE WATER UPGRADES	300	2022	Planning	608	608	0	0	0
M1559 POWER HOUSE ROOF REPLACEMENT	301	2022	Planning	386	386	0	0	0
M1572 EMERGENCY WATER TOWER REPAIRS	306	2022	Planning	312	312	0	0	0

**TOTAL FOR:**

**NEW LISBON DEVELOPMENTAL CENTER**

**\$6,449**

**\$6,449**

**\$0**

**\$0**

**\$0**

## Project Status Report

### Capital Improvement Projects FY2016 - FY2022

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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#### **HUNTERDON DEVELOPMENTAL CENTER**

M1513 FIRE ALARM SYSTEM UPGRADES	273	2018	Continuing	4,634	4,634	0	0	0
M1519 GREENHOUSE CONSTRUCTION	275	2018	Completed	368	368	0	0	0
M1523 ROOF REPLACEMENT - COTTAGES 12, 13, AND 16	281	2019	Under Construction	1,766	1,766	0	0	0
M1527 POTABLE WATER TREATMENT IMPROVEMENTS	282	2019	Under Construction	1,282	1,282	0	0	0
M1528 RESIDENCE OXYGEN SYSTEM UPGRADES	283	2019	Under Construction	1,901	1,901	0	0	0
M1563 MULTI PURPOSE BUILDING FIRE PROTECTION UPGRA	304	2022	Planning	3,309	3,309	0	0	0
M1550 POTABLE WATER TREATMENT IMPROVEMENTS	296	2022	Planning	902	902	0	0	0
M1551 WATER TOWER UPGRADES	297	2022	Planning	907	907	0	0	0
M1552 COTTAGE 11 AND 14 ROOF REPLACEMENT	298	2022	Planning	1,801	1,801	0	0	0
<b>TOTAL FOR: HUNTERDON DEVELOPMENTAL CENTER</b>				<b>\$16,870</b>	<b>\$16,870</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Department Totals**

	<b>\$38,843</b>	<b>\$38,489</b>	<b>\$0</b>	<b>\$354</b>	<b>\$0</b>
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# Project Status Report

## Capital Improvement Projects FY2016 - FY2022

(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	Completed	1,911	1,343	0	0	568
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**TOTAL FOR:  
DIVISION OF CRIMINAL JUSTICE**

**\$1,911      \$1,343      \$0      \$0      \$568**

#### DIVISION OF STATE POLICE

S0582 AIRCRAFT HANGER -  
MERCER AIRPORT

86	2015	Completed	110	0	0	0	110	
S0589 EMERGENCY GENERATOR - TROOP B HQ	100	2016	Under Construction	524	524	0	0	0
S0590 WINDOW & SIDING REPLACEMENT - TROOP B HQ	101	2016	Completed	2,894	2,534	0	0	360
S0594 TRAILER INSTALL - NORTH LAB, LITTLE FALLS	102	2016	Completed	871	871	0	0	0
S0597 CONSTRUCT SCIF ROOM - HAMILTON TECH COMPLEX	103	2017	Completed	316	0	0	0	316
S0628 BUENA VISTA SUBSTATION BOILER REPLACEMENT -	108	2019	Completed	533	533	0	0	0
S0633 ROOF REPLACEMENT TROOP C - HQ & SUBSTATION	109	2021	Continuing	986	986	0	0	0

**TOTAL FOR:  
DIVISION OF STATE POLICE**

**\$6,234      \$5,448      \$0      \$0      \$786**

**Department Totals**

**\$8,145      \$6,791      \$0      \$0      \$1,354**

## Project Status Report

### Capital Improvement Projects FY2016 - FY2022

(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	Under Construction	1,695	1,695	0	0	0
S0592 KITCHEN HOOD/ANSELL SYSTEM - VINELAND	129	2016	Under Construction	470	470	0	0	0
S0595 STAIRWAY REPAIR/REPLACEMENT - WARREN RCH	130	2016	Completed	208	208	0	0	0
S0601 BATHROOM/SHOWER RENOVATION - COSTELLO	132	2017	Completed	600	600	0	0	0
S0603 TRAMBERG ROOF REPLACEMENT - JOHNSTONE	133	2017	Completed	1,220	1,220	0	0	0
S0605 HVAC REPLACEMENT - VINELAND PREP.	134	2017	Under Construction	558	558	0	0	0
S0606 BATHROOM/SHOWER RENOVATION - WARREN RCH	135	2017	Completed	775	775	0	0	0
S0607 VALENTINE HALL CHILLER REPLACEMENT	148	2017	Completed	207	207	0	0	0
S0617 ROOF REPAIR - DOVES RCH HIGHFIELDS MANSION	138	2018	Continuing	550	550	0	0	0
S0614 VALENTINE HALL CAMERA PROJECT	139	2018	Completed	201	201	0	0	0
S0615 PINELANDS RCH CAMERA INSTALLATION PROJECT	140	2018	Completed	193	193	0	0	0
S0621 JOHNSTONE CAMPUS VOCATIONAL BUILDING ROOF RE	141	2018	Completed	676	676	0	0	0
S0622 OCEAN RCH ROOF REPLACEMENT	142	2018	Completed	498	498	0	0	0
S0625 OCEAN RCH FARMHOUSE EXTERIOR UPGRADES	149	2019	Continuing	337	337	0	0	0
S0627 PINELANDS RCH SIDING REPLACEMENT	146	2019	Completed	125	125	0	0	0
S0623 OCEAN RCH INTERIOR SEWER LINE REPLACEMENT	143	2019	Continuing	150	150	0	0	0
S0624 OCEAN RCH SECURITY CAMERA INSTALLATION PROJE	144	2019	Completed	235	235	0	0	0
S0634 OCEAN RCH BATHROOM RENOVATIONS	147	2021	Planning	676	676	0	0	0

## Project Status Report

### Capital Improvement Projects FY2016 - FY2022

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
S0638 PINELANDS RCH - SUICIDE SAFE BATHROOM/SHOWER	150	2022	Planning	566	566	0	0	0
S0644 RCH SECURITY CAMERA INSTALLATION - COSTELLO	156	2022	Planning	168	168	0	0	0
S0645 SECURITY CAMERA INSTALLATION - VOORHEES RCH	157	2022	Planning	212	212	0	0	0
S0639 ROOF REPLACEMENT PROJECT - COSTELLO PREPARAT	151	2022	Planning	427	427	0	0	0
S0640 SECURITY CAMERA INSTALLATION PROJECT - NORTH	152	2022	Planning	318	318	0	0	0
S0641 SECURITY CAMERA INSTALLATION PROJECT- D.O.V.	153	2022	Planning	205	205	0	0	0
<b>TOTAL FOR:</b>				<b>\$11,270</b>	<b>\$11,270</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DIVISION OF JUVENILE SERVICES</b>								

#### **NEW JERSEY TRAINING SCHOOL FOR BOYS**

S0563 PHASE III HEATING UPGRADES	117	2013	Under Construction	7,409	1,085	0	0	6,324
S0586 COMMUNITY HOUSE SECONDARY MEANS OF EGRESS	127	2015	Completed	536	536	0	0	0
S0613 WASTE WATER TREATMENT PLANT DECOMMISSIONING	137	2018	Continuing	1,493	1,493	0	0	0
<b>TOTAL FOR:</b>				<b>\$9,438</b>	<b>\$3,114</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,324</b>
<b>NEW JERSEY TRAINING SCHOOL FOR BOYS</b>								

## Project Status Report

### Capital Improvement Projects FY2016 - FY2022

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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**JUVENILE MEDIUM SECURITY CENTER**

S0581 JMSF NORTH ROOF & HVAC REPLACEMENT	124	2015	Under Construction	1,290	1,290	0	0	0
S0585 JMSF PERSONAL DURESS SYSTEM	126	2015	Under Construction	779	779	0	0	0
S0596 ALTERNATIVE CLASSROOM	131	2016	Completed	4,928	4,717	0	0	211
S0626 JMSF NORTH ARMORY RELOCATION	145	2019	Continuing	184	184	0	0	0
S0642 JMSF SOUTH & VALENTINE HALL FLAT ROOF REPLAC	154	2022	Planning	1,400	1,400	0	0	0
S0643 SUICIDE RESISTANCE IMPROVEMENTS JMSF COMPLEX	155	2022	Planning	600	600	0	0	0

**TOTAL FOR:  
JUVENILE MEDIUM SECURITY CENTER**

**\$9,181      \$8,970      \$0      \$0      \$211**

**Department Totals**

**\$29,889      \$23,354      \$0      \$0      \$6,535**

## Project Status Report

### Capital Improvement Projects FY2016 - FY2022

(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

A1246 LAB RELOCATION & RENOVATION - NJ PHEAL	340	2016	Completed	983	983	0	0	0
A1243 WATER TOWER REPAIR - HAGEDORN	326	2016	Completed	1,342	1,342	0	0	0
A1287 HAGEDORN EAST HALL - ELEVATOR UPGRADES	373	2018	Completed	1,205	1,205	0	0	0
A1283 AUTOMATIC TRANSFER SWITCH - DEP BUILDING	364	2018	Completed	566	566	0	0	0
A1310 STATE OFFICE BUILDING - EXTERIOR ENVELOPE RE	374	2019	Under Construction	4,868	4,868	0	0	0
A1314 MVC CENTRAL HQ - 5TH FLOOR RECONFIGURATION	375	2019	Under Construction	460	460	0	0	0

**TOTAL FOR:**

**PROPERTY RENTALS, INSURANCE & OTHER SERVICES**

**\$9,424**

**\$9,424**

**\$0**

**\$0**

**\$0**

## Project Status Report

### Capital Improvement Projects FY2016 - FY2022

(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	Under Construction	9,161	9,161	0	0	0
A1230 ACCESS CONTROL SYSTEM INSTALLATION	396	2004	Continuing	142	142	0	0	0
A1132 GREYSTONE PARK DEMOLITION	204	2012	Under Construction	2,085	2,085	0	0	0
A1133 MARLBORO HOSPITAL DEMOLITION	205	2012	Under Construction	6,004	2,742	0	0	3,262
A1199 REMEDIATION OF UST SITES	302	2014	Planning	214	214	0	0	0
A1209 EMERGENCY GENERATOR - EDNA MAHAN	306	2015	Under Construction	4,900	4,900	0	0	0
A1221 PRELIMINARY ENERGY AUDIT - BAYSIDE	330	2015	Under Construction	239	239	0	0	0
A1227 ESIP PROJECT - KATZENBACH	333	2015	Under Construction	2,096	188	0	0	1,908
A1232 ESIP PROJECT - NEW JERSEY STATE PRISON	334	2016	Planning	245	245	0	0	0
A1237 REPLACE COOLING TOWER - RECORDS STORAGE	335	2016	Completed	340	340	0	0	0
A1238 REPLACE COOLING TOWER - BUG LAB	336	2016	Completed	229	229	0	0	0
A1231 ROOF REPLACEMENT - RECORD STORAGE	323	2016	Completed	2,600	2,600	0	0	0
A1235 FIRE SUPPRESSION UPGRADE - OIT HUB	324	2016	Completed	2,019	185	0	0	1,834
A1255 SEALANT REPLACEMENT - WILLIAM ASHBY BUILDING	358	2016	Completed	291	291	0	0	0
A1257 3RD PARTY M AND V - VINELAND MEMORIAL HOME	359	2016	Completed	779	779	0	0	0
A1258 PRELIMINARY ENERGY AUDIT - MENLO PARK VETER	360	2016	Completed	102	102	0	0	0
A1259 PRELIMINARY ENERGY AUDIT - PARAMUS VETERANS	361	2016	Completed	102	102	0	0	0
A1248 ELEVATOR UPGRADES - H&A OFFICE	397	2016	Completed	149	149	0	0	0
A1242 PRELIMINARY ENERGY AUDIT - ANCORA PSYCH	339	2016	Completed	181	181	0	0	0

## Project Status Report

### Capital Improvement Projects FY2016 - FY2022

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
A1249 ELEVATOR UPGRADES - TAXATION	342	2016	Completed	177	177	0	0	0
A1250 REAR PORCH REMOVAL - HOWARD MARINE LAB	343	2016	Completed	202	0	0	0	202
A1252 ROOF & ICE SHIELD REPLACEMENT - NJ PBA TOWER	344	2016	Completed	1,620	0	0	0	1,620
A1254 BUILDING CONTROLS UPGRADE - JUSTICE COMPLEX	345	2016	Completed	426	426	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
A1272 EXTERIOR PAINTING - LEGISLATIVE STATE HOUSE	355	2017	Completed	183	183	0	0	0
A1274 ASBESTOS ABATEMENT - HEALTH & AGRICULTURE	356	2017	Completed	107	107	0	0	0
A1263 STRUCTURAL REPAIRS - BANK ST. GARAGE	348	2017	Completed	1,715	1,715	0	0	0
A1266 ENTRANCE DOOR REPLACEMENT - DEP BUILDING	350	2017	Completed	230	230	0	0	0
A1267 STUCCO REPAIR - LEGISLATIVE STATE HOUSE	351	2017	Completed	237	237	0	0	0
A1269 CONSTRUCT PDU ROOM - HAMILTON TECH COMPLEX	352	2017	Completed	130	0	0	0	130
A1270 SIDEWALK REPLACEMENT - STATE MUSEUM	353	2017	Completed	397	397	0	0	0
A1268 PRELIMINARY ENERGY AUDIT - STATE MUSEUM	362	2017	Completed	384	384	0	0	0
A1239 REPLACE COOLING TOWER - CAMDEN OFFICE BLDG	337	2017	Completed	217	217	0	0	0
A1241 PRELIMINARY ENERGY AUDIT - TRENTON PSYCHIATR	338	2017	Completed	4,768	2,148	0	0	2,620
A1284 BUG LAB CHILLER REPLACEMENT - AGRICULTURE IN	365	2018	Completed	641	641	0	0	0
A1285 SIDEWALK REPAIR - JUSTICE COMPLEX	366	2018	Completed	340	340	0	0	0
A1286 ELEVATOR REPAIRS - WILLIAM ASHBY BUILDING	367	2018	Completed	1,943	1,943	0	0	0

## Project Status Report

### Capital Improvement Projects FY2016 - FY2022

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
A1292 PLAZA REPAIRS - CAPITAL COMPLEX VISITOR CENT	370	2018	Completed	242	242	0	0	0
A1280 WATER INTRUSION - NJN HEADQUARTERS	363	2018	Completed	265	265	0	0	0
A1293 LABOR BUILDING - CONCRETE REPAIRS	379	2018	Completed	105	105	0	0	0
A1288 CONCRETE STAIR REHABILITATION - CAPITAL COMP	398	2018	Completed	134	134	0	0	0
A1289 ALTERATIONS - JUSTICE COMPLEX - OPD	399	2018	Completed	194	194	0	0	0
A1261 MVC CONTROL HQ - SECURITY UPGRADE	377	2018	Completed	385	0	0	0	385
A1282 CAPITOL COMPLEX - CHILLED & HOT WATER SERVIC	378	2018	Completed	505	505	0	0	0
A1302 BUILDING CONTROLS UPGRADE - DEP HQ	400	2019	Continuing	4,660	1,260	0	0	3,400
A1359 PHEAL SECURITY UPGRADE	409	2019	Completed	143	0	0	143	0
A1296 JUSTICE COMPLEX - EMERGENCY GENERATOR REPLAC	380	2019	Under Construction	6,796	6,796	0	0	0
A1298 OIT HUB - TIER 3 FULL ASSESSMENT	381	2019	Completed	295	0	0	0	295
A1301 JUSTICE COMPLEX - ROOF REPAIRS	382	2019	Completed	122	122	0	0	0
A1304 STATE MUSEUM - FIRE PANELS INSTALLATION	383	2019	Continuing	419	419	0	0	0
A1305 JUSTICE COMPLEX - FIRE PANELS INSTALLATION	384	2019	Continuing	4,025	4,025	0	0	0
A1306 DOT CENTRAL HQ - BOILER REPLACEMENT	385	2019	Completed	108	108	0	0	0
A1311 LEGISLATIVE STATE HOUSE - 3RD FLOOR EXECUTIV	386	2019	Completed	145	145	0	0	0
A1313 LABOR BUILDING - HANDICAP DOOR OPENERS	387	2019	Under Construction	203	203	0	0	0
A1315 JUSTICE COMPLEX - ENTRY FOYER CEILING TILE R	388	2019	Completed	359	359	0	0	0
A1295 RAILING REPLACEMENT - WAR MEMORIAL	389	2020	Completed	162	162	0	0	0

## Project Status Report

### Capital Improvement Projects FY2016 - FY2022

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
A1325 WINDOW WATER INFILTRATION - MVC CENTRAL HQ	391	2020	Completed	293	293	0	0	0
A1326 WATER INFULTRATION - CAPITAL PLACE ONE	392	2020	Completed	592	592	0	0	0
A1329 WINDOW WALL REPLACEMENT - NJN HQ	393	2020	Completed	110	110	0	0	0
A1331 CHILLER UPGRADES - NJSP TROOP C HQ/SUBSTATIO	394	2020	Under Construction	1,359	288	0	0	1,071
A1332 EMERGENCY GENERATOR CONNECTION - LEGISLATIVE	395	2020	Completed	430	0	0	0	430
A1330 PORCH STABILIZATION PROJECT - SANDY HOOK SP	401	2020	Completed	224	0	0	0	224
A1342 EMERGENCY REPAIRS UTILITIES - CP CMLPX	402	2021	Under Construction	2,112	1,008	0	518	586
A1346 REPURPOSE & RECONDITION LAB GENERATOR - L&WD	404	2021	Continuing	1,712	1,712	0	0	0
A1347 ROOF REPLACEMENT AREA D1 AND D3 - MVC HQ	405	2021	Completed	414	414	0	0	0
A1348 DCA WILLIAM ASHBY IT ROOM RELOCATION	406	2021	Completed	213	213	0	0	0
A1350 109-111 W. STATE ST. WATER INTRUSION REPAIRS	407	2021	Completed	115	115	0	0	0
A1345 EXTERIOR MARBLE PANEL REPLACEMENT- CP CMLPX	403	2021	Under Construction	460	460	0	0	0
A1341 EMERGNECY REPAIRS UTILITIES AT VARIOUS STATE	410	2021	Under Construction	1,181	1,119	0	62	0
A1349 INTERIOR CONSTRUCTION, RENOVATION, AND UPGRA	411	2021	Planning	14,794	14,794	0	0	0
A1351 PHEAL DIESEL GENERATOR AND (3) -200KVA UPS	408	2021	Continuing	4,202	0	0	4,202	0
A1353 OLS PHASE 2 DATA CENTER UPGRADES AT THE LEGI	412	2022	Under Construction	1,332	1,332	0	0	0
A1354 ROOF & SKYLIGHT REPAIR AT THE LEGISLATIVE ST	413	2022	Under Construction	1,658	1,658	0	0	0
A1355 ROOF REPLACEMENT AT 225 W STATE STREET - CAPI	414	2022	Planning	344	344	0	0	0
A1368 DEP SMOKE DAMPERS - 401 EAST STATE ST	424	2022	Planning	350	350	0	0	0

## Project Status Report

### Capital Improvement Projects FY2016 - FY2022

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
A1369 EMPTY SKY 9/11 MEMORIAL CLADDING PROJECT - L	425	2022	Planning	719	719	0	0	0
A1366 HVAC UPGRADES - DEPT. OF COMMUNITY AFFAIRS W	422	2022	Planning	4,600	350	0	0	4,250
A1367 STATE HOUSE GARAGE EV CHARGING STATION INSTA	423	2022	Under Construction	457	457	0	0	0
A1357 POWER STABILIZATION - PHASE 1 BUILDING RECON	416	2022	Planning	1,353	1,353	0	0	0
A1360 LABORATORY & WING EXPANSION PROGRAMING STUDY	417	2022	Planning	1,379	379	0	1,000	0
A1362 ELEVATOR REPLACEMENT - STATE LIBRARY	418	2022	Planning	1,500	1,500	0	0	0
A1363 DEP SECURITY UPGRADES - 401 EAST STATE ST DE	419	2022	Planning	1,223	1,223	0	0	0
A1364 HVAC ROOFTOP REPLACEMENT - TREASURY PRINT SH	420	2022	Planning	181	181	0	0	0
A1365 AUDITORIUM ROOF REPLACEMENT - CAPITOL COMPLE	421	2022	Under Construction	891	891	0	0	0
A1356 PABIL HVAC RENOVATION - AGRICULTURE INSECT R	415	2022	Planning	5,200	0	0	0	5,200
<b>TOTAL FOR:</b>				<b>\$114,573</b>	<b>\$81,032</b>	<b>\$0</b>	<b>\$5,925</b>	<b>\$27,616</b>
<b>STATEWIDE CAPITAL PROJECTS</b>								

**Department Totals**

	<b>\$123,997</b>	<b>\$90,456</b>	<b>\$0</b>	<b>\$5,925</b>	<b>\$27,616</b>
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**SECTION IV-B**

**HIGHER EDUCATION  
PROJECT STATUS REPORT**

**Fiscal Years 2016 – 2022**

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

## Project Status Report

### Capital Improvement Projects FY2016 - FY2022

(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
LIBERTY PLAZA 4TH FLOOR	414	2017	Completed	4,250	0	0	0	4,250
LIBERTY PLZ 2ND FL RENO RISK MGT-6617	524	2018	Completed	851	0	0	0	851
LIBERTY PLZ 2ND FL FITOUT RUF-6616	523	2018	Completed	544	0	0	0	544

**TOTAL FOR:**

**RUTGERS, THE STATE UNIVERSITY**

**\$17,635                    \$0                    \$0                    \$0                    \$17,635**

#### RUTGERS, UNIVERSITY WIDE

BUILDING AND SITE IMPROVMNTS	539	2021	Continuing	10,000	0	0	0	10,000
FIRE SAFETY IMPROVMNTS	540	2021	Continuing	10,000	0	0	0	10,000
CLASSRM ACCESS AND SECURITY IMPRVMNTS	541	2021	Continuing	5,000	0	0	0	5,000

**TOTAL FOR:**

**RUTGERS, UNIVERSITY WIDE**

**\$25,000                    \$0                    \$0                    \$0                    \$25,000**

## Project Status Report

### Capital Improvement Projects FY2016 - FY2022

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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#### **RUTGERS, NEWARK CAMPUS**

DANA LIBRARY 3RD FLOOR FIT-OUT 5952	387	2016	Completed	2,286	0	0	0	2,286
RUTGERS UNIVERSITY-NEWARK / ALUMNI CENTER -1699	440	2016	Completed	4,838	0	0	0	4,838
OLSON HALL CHEMISTRY LAB RENOVATION-5098	354	2016	Completed	10,774	0	0	0	10,774
ALUMNI FIELD-REPLACE EXISTING ARTIFICIAL TURF-4477	478	2016	Completed	3,048	0	0	0	3,048
1 WASHINGTON PARK ROOF REPLACEMENT -5280	479	2016	Completed	1,221	0	0	0	1,221
REPLACE HTHW LINE BY WOODWARD AND TALBOT - 5311	480	2016	Completed	712	0	0	0	712
EXPRESS NEWARK	384	2016	Completed	3,567	0	0	0	3,567
NEW GREENHOUSE	385	2016	Completed	2,166	0	0	0	2,166
HONORS COLLEGE LIVING LEARNING COMMUNITY	375	2016	Completed	81,000	0	0	0	81,000
AIDEKMAN HALL REROOF -5067	386	2017	Completed	986	0	0	0	986
HILL HALL COOLING TOWER - 6048	481	2017	Completed	705	0	0	0	705
ELEVATOR UPGRADES	482	2017	Completed	1,173	0	0	0	1,173
FOOD SERVICE RENO @ ONE WASHINGTON PARK -6131	483	2017	Completed	1,918	0	0	0	1,918
AIDEKMAN HALL-INSTALL NEW MI SCANNER RM 102 - 6185	484	2017	Completed	1,185	0	0	0	1,185
SAMUELS PLAZA REDESIGN	441	2017	Continuing	3,000	0	0	0	3,000
STUDENT SERVICES ONE STOP AT BOYDEN & CONKLIN	452	2018	Continuing	18,000	0	0	0	18,000
BRADLEY HALL-RENOVATION RM 402 - 5187	485	2018	Completed	732	0	0	0	732
DANA LIBRARY RENOVATION PHASE I	453	2018	Completed	12,000	0	0	0	12,000
CLJ COOLING TOWER REPLACEMENT -7519	486	2019	Completed	829	0	0	0	829

## Project Status Report

### Capital Improvement Projects FY2016 - FY2022

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
HILL HALL- CLASS RENO RMS 103 & 105	487	2019	Completed	849	0	0	0	849
155 WASHINGTON STREET RENOVATION - 7822	488	2020	Under Construction	898	0	0	0	898
CAMPUS CENTER (PRCC)-2ND FLOOR UPGRADES -7987	489	2021	Under Construction	1,107	0	0	0	1,107
<b>TOTAL FOR: RUTGERS, NEWARK CAMPUS</b>				<b>\$152,994</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$152,994</b>

## Project Status Report

### Capital Improvement Projects FY2016 - FY2022

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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#### **RUTGERS, PISCATAWAY/NEW BRUNSWICK**

BUSCH LIVINGSTON COGEN PLANT UPGRADES -5628	379	2016	Completed	25,760	0	0	0	25,760
CLASSROOM UPGRADES	369	2016	Completed	1,000	0	0	0	1,000
RESIDENCE HALL ROOF REPLACEMENTS	370	2016	Completed	2,400	0	0	0	2,400
OLD QUEENS HARDSCAPE	373	2016	Completed	600	0	0	0	600
SMART CLASSROOM TECH UPGRADES	374	2016	Completed	340	0	0	0	340
COLLEGE AVENUE QUAD PRECINCT PLAN	455	2016	Completed	2,963	0	0	0	2,963
WINANTS WINDOW REPLACEMENT-5028	456	2016	Completed	1,378	0	0	0	1,378
RODKIN ACADEMIC SUCCESS CENTER	457	2016	Completed	65,000	0	0	0	65,000
NICHOLS CONVERTER HOUSE-5127	458	2016	Completed	859	0	0	0	859
CIVIC SQUARE- REPLACE ROOF AND MECHAN SYSTM -1904	413	2016	Completed	5,495	0	0	0	5,495
LABOR EDUCATION - HVAC UPGRADE	419	2016	Completed	3,000	0	0	0	3,000
FAMILY/GRAD HOUSING RENOVATIONS (48 APTS)-5054	512	2016	Completed	664	0	0	0	664
NELSON- MICROBIO TEACHING LABS-5629	515	2016	Completed	644	0	0	0	644
RAC RENOVATION & EXTERIOR PLAZA	516	2016	Completed	9,146	0	0	0	9,146
LOREE -WRIGHT RIEMAN SYNCHRONOUS CLASSRMS -1866	407	2016	Completed	4,385	0	0	0	4,385
HILL CENTER OIT ELECTRICAL/UPS ROOM ROOM 012	408	2016	Completed	1,844	0	0	0	1,844
QUAD I BATHROOM RENOVATIONS -1760	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
WAKSMAN INSTITUTE 3RD FLOOR ADDTN -1921	357	2016	Completed	9,753	0	0	0	9,753

## Project Status Report

### Capital Improvement Projects FY2016 - FY2022

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
BATTAGLIA FOOTBALL PRACTICE COMPLEX -1834	383	2017	Completed	9,714	0	0	0	9,714
BUSCH CO-GEN BOILER #5 AND LO-NOX BURNER #5	406	2017	Completed	6,600	0	0	0	6,600
DAVIDSON HALL D RENO FOR RES LIFE -5757	410	2017	Completed	1,206	0	0	0	1,206
NELSON HALL D WING ROOF REPLMNT-1953	411	2017	Completed	1,628	0	0	0	1,628
WINANTS HALL INTERIOR RENOVATIONS	415	2017	Completed	4,000	0	0	0	4,000
NEW JERSEY HALL - ROOF REPLACEMENT -5159	416	2017	Completed	1,144	0	0	0	1,144
SCHOOL OF COMMUNICATION & INFORMATION - ROOM 222	417	2017	Completed	1,085	0	0	0	1,085
UNIV CTR - REPLACE ROOF -5826	418	2017	Completed	1,374	0	0	0	1,374
ALEXANDER LIBRARY 1ST FL COMP LAB-5925	518	2017	Completed	4,360	0	0	0	4,360
STARKEY APTS - CONVERSN TO RECOVERY HOUSE -5541	420	2017	Completed	2,094	0	0	0	2,094
LIPMAN HALL - 3RD FLOOR RENO -6025	421	2017	Completed	1,855	0	0	0	1,855
MARTIN HALL - RENOVATION -5852	422	2017	Completed	2,104	0	0	0	2,104
WILLETS HALL ADAPTIVE REUSE -8394	423	2017	Completed	4,298	0	0	0	4,298
KATZENBACH RESIDENCE HALL RENOVATION -6191	424	2017	Completed	1,100	0	0	0	1,100
LIPPINCOTT RESIDENCE HALL - BATHROOM RENOVATION	425	2017	Completed	1,828	0	0	0	1,828
KATZENBACH HALL RESTROOM RENOVATIONS	426	2017	Completed	1,779	0	0	0	1,779
HICKMAN HALL, FAN COIL UNITS-5036	428	2017	Completed	928	0	0	0	928
NICHOLAS MUSIC CTR-RENOV CONCERT HALL- 5977	429	2017	Completed	989	0	0	0	989
LUCY STONE ROOF REPLACEMENT	430	2017	Completed	2,700	0	0	0	2,700

## Project Status Report

### Capital Improvement Projects FY2016 - FY2022

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
FAMILY/GRADUATE HOUSING RENOS -5054	459	2017	Completed	2,750	0	0	0	2,750
HOUSING APT. RENOVATIONS 2017- 6070	460	2017	Completed	4,974	0	0	0	4,974
195 COLLEGE AVE - RESIDENCE RENOVATION	461	2017	Completed	1,262	0	0	0	1,262
LIVINGSTON DINING COMMONS (RUTGERS CLUB) -5717	432	2017	Completed	1,753	0	0	0	1,753
QUAD 1 - REPLACE WINDOWS-6188	433	2017	Completed	922	0	0	0	922
BARRACKS DEMOLITION	434	2017	Completed	1,087	0	0	0	1,087
BUSCH INFRASTRUCTURE - LOOP ROAD-5126	439	2017	Completed	4,858	0	0	0	4,858
NEW BRUNSWICK PERFORMING ARTS CENTER	380	2017	Completed	17,000	0	0	0	17,000
ASB III RENO-LIFELONG LEARNG CTR-5181	381	2017	Completed	12,390	0	0	0	12,390
LYNTON TOWERS NORTH AND SOUTH: ROOF AND ROOF DRAIN	436	2017	Completed	915	0	0	0	915
BUSCH-LIV HEALTH CTR-UPGRADE-5899	437	2017	Completed	830	0	0	0	830
RAC RENOVATE WEIGHT ROOM-5145	435	2018	Completed	935	0	0	0	935
YARD TRANSIT SHELTER -6619	525	2018	Completed	696	0	0	0	696
DAVIDSON HALL OIT HELP DESK-6643	526	2018	Completed	829	0	0	0	829
RECORDS HALL DEMO -6662	527	2018	Continuing	2,510	0	0	0	2,510
LIPMAN LABS 310,312,313-6683	528	2018	Completed	816	0	0	0	816
WRIGHT RIEMAN LAB 102 RENO -6697	529	2018	Completed	1,049	0	0	0	1,049
RICHARDSON APTS ROOF REPLMNT - 6865	530	2018	Completed	555	0	0	0	555
DEMAREST WINDOW RPLCMNT - 6872	531	2018	Completed	636	0	0	0	636

## Project Status Report

### Capital Improvement Projects FY2016 - FY2022

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
ALEXANDER JOHNSTON HALL-RENOVTNS-6066	462	2018	Completed	1,220	0	0	0	1,220
VOORHEES HALL-BATHROOM RENOVATION -6869	466	2018	Completed	1,033	0	0	0	1,033
NICHOLAS RES HALL-INTERIOR FINISHES 6870	467	2018	Completed	1,317	0	0	0	1,317
LYNTON RES HALL TOWER ELEVATORS -5824/6543	468	2018	Completed	1,450	0	0	0	1,450
STUDENT SERVICES ONE STOP - NEW BRUNSWICK	469	2018	Completed	36,000	0	0	0	36,000
RUTGERS CENTER FOR ADULT AUTISM SERVICES	470	2018	Completed	9,500	0	0	0	9,500
QUAD 2 RESTROOM RENOVATIONS-5553	431	2018	Completed	1,582	0	0	0	1,582
COLLEGE AVE. GYM PHASE II ROOFS-4177	511	2018	Completed	3,871	0	0	0	3,871
WRIGHT RIEMAN - REPLACE 2 COOLING TOWERS-5114	514	2018	Completed	700	0	0	0	700
NICHOLS AND RICHARDSON APT-UNDERGRND PIPES -5046	412	2018	Completed	746	0	0	0	746
RUSSELL APARTMENTS DEMO -1728	409	2018	Completed	1,792	0	0	0	1,792
BUSCH STDT CTR FOOD SRV CONVERSN - 6432	519	2018	Completed	756	0	0	0	756
BUS SCHL RENO RM 3087-6465	520	2018	Completed	618	0	0	0	618
ENGINEERING STUDENT PROJECT STUDIO	463	2018	Completed	7,300	0	0	0	7,300
HALE CTR LOCKER ROOM RENO-6598	464	2018	Completed	8,550	0	0	0	8,550
QUAD 2 - WINDOW REPLACEMENT-6874	465	2018	Completed	1,985	0	0	0	1,985
C/D REC CTR POOL ZEPHYR UNITS-6507	521	2018	Completed	770	0	0	0	770
NEWELL APTS WATER MANGMNT-6545	522	2019	Completed	511	0	0	0	511
CARPENDER HALL RENOVATION -5621	427	2019	Completed	1,001	0	0	0	1,001

## Project Status Report

### Capital Improvement Projects FY2016 - FY2022

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
OLD GIBBONS DEMO-7061	532	2019	Completed	744	0	0	0	744
UNIV CTR SMOKE EVAC SYST -7416	533	2019	Completed	871	0	0	0	871
RICHARDSON APTS INT RENO - 7426	534	2019	Completed	960	0	0	0	960
RBS CLASSRM 100R RENO -7749	535	2020	Completed	536	0	0	0	536
WERBLIN POOL ROOF REPL -7985	536	2021	Under Construction	903	0	0	0	903
RICHARDSON APTS ROOF REPLMNT II- 8108	537	2021	Completed	663	0	0	0	663
NEWELL BOILER REPLACEMENTS-5105	513	-	Completed	683	0	0	0	683
<b>TOTAL FOR:</b> <b>RUTGERS, PISCATAWAY/NEW BRUNSWICK</b>				<b>\$334,546</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$334,546</b>

## Project Status Report

### Capital Improvement Projects FY2016 - FY2022

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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**RUTGERS, CAMDEN CAMPUS**

CAMDEN LAW SCHOOL LIBRARY NEW ELEVATOR - 1815	491	2016	Completed	509	0	0	0	509
BASEMENT CHEMISTRY LAB RENO-5400	394	2017	Completed	3,433	0	0	0	3,433
ENGLISH LANGUAGE SERVICES CTR RENO-7071	388	2017	Completed	2,438	0	0	0	2,438
ORGANIC CHEM LAB RM 327 RENO-7002	389	2017	Completed	1,443	0	0	0	1,443
ROBESON LIBRARY ROOF REPLACEMENT-7003	391	2017	Completed	1,002	0	0	0	1,002
CAMDEN APTS WINDOW REPLACEMENT	392	2017	Completed	880	0	0	0	880
NURSING AND SCIENCE BUILDING-7194	473	2017	Completed	62,500	46,875	0	0	15,625
ARTIS BUILDING RENOVATION-5398	474	2018	Completed	3,331	0	0	0	3,331
RENOVATIONS.FOR CAMDEN ADMINISTRATION BLDG-7172	475	2018	Under Construction	2,639	0	0	0	2,639
CLINIC BLDG - DEMOLITION 6963	493	2019	Completed	1,699	0	0	0	1,699
REPLACE TWO ROOFTOP AIR HANDLER UNITS - HOUSING -1	490	2019	Completed	606	0	0	0	606
ARMITAGE HALL - 3RD & 4TH FLOOR ASBESTOS ABATEMENT	494	2019	Completed	3,433	0	0	0	3,433
CAMPUS CENTER - STARBUCKS RENOVATION -7428	495	2019	Completed	536	0	0	0	536
CAMPUS CENTER-RENOVATE TEACHING KITCHEN -6888	492	2019	Completed	2,657	0	0	0	2,657

**TOTAL FOR:**

**RUTGERS, CAMDEN CAMPUS**

**\$87,106**

**\$46,875**

**\$0**

**\$0**

**\$40,231**

## Project Status Report

### Capital Improvement Projects FY2016 - FY2022

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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#### **RUTGERS BIOMEDICAL AND HEALTH SCIENCES**

CAB 7TH FL RENOVATIONS-1730	382	2016	Completed	13,038	0	0	0	13,038
CINJ DX CONDENSER REPLACEMENT-4305	445	2016	Completed	2,254	0	0	0	2,254
EMS PHARMACY LAB #001 RENO-5428	496	2016	Completed	2,402	0	0	0	2,402
RBHS-NWK BUILDING FACADE / ENVELOPE REPAIRS-4249	448	2016	Completed	1,589	0	0	0	1,589
SDM D-WING SOUTH CLINIC RENO -4299	447	2016	Completed	6,523	0	0	0	6,523
CLINICAL ACADEMIC BUILDING ENTRY RENO	399	2016	Completed	1,425	0	0	0	1,425
MEDICAL EDUCATION BUILDING (MEB) CENTRAL REGISTRAT	400	2016	Completed	1,000	0	0	0	1,000
BUILDING FACADE & ENVELOPE REPAIRS-4249	402	2016	Completed	1,750	0	0	0	1,750
CAB 3RD FL RENOVATIONS -5269	396	2016	Completed	1,784	0	0	0	1,784
CINJ DX CONDENSER REPLACEMENT -4308	397	2016	Completed	2,438	0	0	0	2,438
BERGEN BUILDING SPRINKLERS-1933	451	2016	Completed	1,253	0	0	0	1,253
VIVARIUM AND PLAZA RENOVATION-5525	362	2016	Completed	8,021	0	5,000	0	3,021
CLINICAL ACADEMIC BUILDING CRR-1934	444	2016	Completed	1,489	0	0	0	1,489
RBHS-NWK HEATING EMERGENCY RESP & UTILITIES-5659	404	2016	Continuing	1,589	0	0	0	1,589
RBHS COGENERATION PLANT UPDATE-1944	377	2016	Completed	27,232	0	0	0	27,232
ADMC BDLG#5- HVAC SYSTEM	405	2017	Completed	960	0	0	0	960
RBHS-NWK PARKING CRR-6216	449	2017	Completed	2,518	0	0	0	2,518
BEHAVIORAL HEALTH SCIENCES NWK CRR-6217	450	2017	Completed	728	0	0	0	728
MEDICAL ED BUILDING (MEB) FIRE ALARM REPLAC-4481	398	2017	Completed	1,316	0	0	0	1,316

## Project Status Report

### Capital Improvement Projects FY2016 - FY2022

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
MSB ROOM B619 RENOVATION-6430	403	2017	Completed	1,791	0	0	0	1,791
WORLD'S FAIR DRIVE 3RD FLOOR - RENOVATN-5927	497	2017	Completed	3,472	0	0	0	3,472
SHP 6TH FLOOR RENOVATION-6224	446	2017	Completed	2,984	0	0	0	2,984
UBHC 2B INPATIENT PSYCHIATRIC UNIT RENO-6424	498	2018	Completed	3,507	0	0	0	3,507
RWJMS RSCH TOWER - RELOCATE IMAGING FACILITIES-645	499	2018	Completed	1,979	0	0	0	1,979
RBHS-NWK CAMPUS CTR RENOVATION-6225	500	2018	Completed	949	0	0	0	949
PHARMACY - LAB 403 RENOVATION-1285	501	2018	Completed	964	0	0	0	964
UBHC -A-B-C ROOF REPLACEMENT	502	2018	Completed	1,637	0	0	0	1,637
UH EMERGENCY GENERATOR UPGADE -NWK	438	2018	Completed	18,770	0	0	0	18,770
SCHOOL OF HEALTH PROFESSIONS 8TH FLOOR RENOVATION	476	2018	Completed	6,400	0	0	0	6,400
MEDICAL SCIENCE BUILDING RENOVATIONS PHASE I	477	2018	Continuing	27,000	0	0	0	27,000
MEB ROOM 102 LECTURE HALL RENO-1857	503	2019	Continuing	903	0	0	0	903
SHP 200 & 300 LECTURE HALL RENOVATION-7102	504	2019	Completed	2,270	0	0	0	2,270
RESEARCH TOWER ANNEX AND HIGH ROOF REPLACE-6601	505	2019	Completed	3,591	0	0	0	3,591
RWJMS RESEARCH TOWER MODULAR RENO-5720	506	2019	Completed	5,054	0	0	0	5,054
LAB RENO - MASS SPECTROMETER-7186	508	2019	Completed	704	0	0	0	704
CINJ - 1ST & 2ND FL RENO-7312	509	2019	Completed	709	0	0	0	709
NWK RBHS CO-GEN PLANT UPGRADES -5798	507	2019	Completed	1,145	0	0	0	1,145
BRANDT BEHAV HEALTH TREATMNT CTR & RES	538	2019	Under Construction	42,500	0	0	0	42,500

## Project Status Report

### Capital Improvement Projects FY2016 - FY2022

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
EOHSI ROOF REPLACEMENT-7603	510	2020	Under Construction	892	0	0	0	892
NJ INNOV HUB / RU TRANSLTNL RSCH / RWJMED SCHOOL	542	2021	Planning	0	0	0	0	0
<b>TOTAL FOR:</b>				<b>\$206,530</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$201,530</b>
<b>RUTGERS BIOMEDICAL AND HEALTH SCIENCES</b>								
<b>Department Totals</b>				<b>\$823,811</b>	<b>\$46,875</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$771,936</b>

# Project Status Report

## Capital Improvement Projects FY2016 - FY2022

(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

INTEGRATED MAKERSPACE

36	2016	Completed	20,000	0	20,000	0	0
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TOTAL FOR:

NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY

\$20,000      \$0      \$20,000      \$0      \$0

Department Totals

\$20,000      \$0      \$20,000      \$0      \$0

# Project Status Report

## Capital Improvement Projects FY2016 - FY2022

(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**

KELSEY COMPLEX ENTRYWAY  
RENOVATIONS

12	2016	Completed	268	0	170	0	98
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**TOTAL FOR:  
UNIVERSITY WIDE**

**\$268                      \$0                      \$170                      \$0                      \$98**

**Department Totals**

**\$268                      \$0                      \$170                      \$0                      \$98**

## Project Status Report

### Capital Improvement Projects FY2016 - FY2022

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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### Rowan University

#### UNIVERSITY WIDE

301 HIGH STREET RENOVATION	148	2015	Completed	6,700	0	0	0	6,700
BLOCK 189 DEMOLITION/PARKING LOT	149	2015	Completed	1,676	0	0	0	1,676
CAMDEN BANK RENOVATION PHASE II	150	2015	Completed	17,623	0	0	0	17,623
CENTRAL UTILITY PLANT UPGRADES	152	2015	Completed	8,500	0	0	0	8,500
EPA GAS MAIN REPLACEMENT	153	2015	Completed	350	0	0	0	350
DEFERRED MAINTENANCE PROJECT	158	2020	Continuing	60,000	60,000	0	0	0
STUDENT CENTER ADDITION AND RENOVATION	160	2021	Under Construction	0	0	0	0	0
REPAVE ROADS, SIDEWALKS, CURBSS & PARKING LOTS	166	2021	Continuing	45,000	45,000	0	0	0

**TOTAL FOR:  
UNIVERSITY WIDE**

**\$139,849      \$105,000      \$0      \$0      \$34,849**

#### ROWAN UNIVERSITY

BOZORTH & WESTBY HVAC UPGRADES AND BUILDING IMPROV	151	2015	Completed	7,934	0	0	0	7,934
EPA/CHESTNUT/REC CTR PARKING AND PLAZA RESTORATION	144	2015	Continuing	1,750	0	0	0	1,750
BUNCE HALL ADAPTIVE REUSE	157	2021	Continuing	13,000	13,000	0	0	0

**TOTAL FOR:  
ROWAN UNIVERSITY**

**\$22,684      \$13,000      \$0      \$0      \$9,684**

**Department Totals**

**\$162,533      \$118,000      \$0      \$0      \$44,533**

# Project Status Report

## Capital Improvement Projects FY2016 - FY2022

(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**

ROSSEY HALL NURSING  
LABORATORIES

62	2016	Completed	1,200	0	0	0	1,200
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**TOTAL FOR:  
NEW JERSEY CITY UNIVERSITY**

**\$1,200          \$0          \$0          \$0          \$1,200**

**Department Totals**

**\$1,200          \$0          \$0          \$0          \$1,200**

## Project Status Report

### Capital Improvement Projects FY2016 - FY2022

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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### Kean University

#### KEAN UNIVERSITY

NEW CHILDCARE CENTER

13	2016	Completed	3,000	0	0	3,000	0
14	2016	Completed	15,000	0	0	3,000	12,000
16	2016	Completed	0	0	0	0	0
15	2016	Completed	15,000	0	0	15,000	0
17	2018	Completed	30,000	0	0	0	30,000

LIBERTY HALL ACADEMIC CENTER

NEW RESIDENCE HALLS -  
PUBLIC/PRIVATE PARTNERSHIP

HIGHLANDS PROJECT

BUSINESS SCHOOL

**TOTAL FOR:  
KEAN UNIVERSITY**

**\$63,000                      \$0                      \$0                      \$21,000                      \$42,000**

**Department Totals**

**\$63,000                      \$0                      \$0                      \$21,000                      \$42,000**

## Project Status Report

### Capital Improvement Projects FY2016 - FY2022

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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### William Paterson University

#### UNIVERSITY WIDE

RAUBINGER OFFICE RENOVATIONS

35	2020	Completed	31	0	0	0	31
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**TOTAL FOR:**

**UNIVERSITY WIDE**

**\$31                    \$0                    \$0                    \$0                    \$31**

#### WILLIAM PATERSON UNIVERSITY

SKYLINE RESIDENCE HALL	43	2016	Completed	35,700	0	0	0	35,700
SHEA LOBBY RENOVATIONS	14	2017	Completed	295	0	0	0	295
GENDER NEUTRAL BATHROOMS	13	2017	Completed	43	0	0	0	43
ADA IMPROVEMENTS	6	2017	Completed	60	0	0	0	60
SCIENCE EAST CHILLER	7	2017	Completed	646	0	0	0	646
POWER ARTS HVAC	8	2017	Completed	43	0	0	0	43
WIGHTMAN GYM HVAC	9	2017	Completed	27	0	0	0	27
ELEVATOR MODS	10	2017	Completed	198	0	0	0	198
POLICE HVAC	11	2017	Completed	49	0	0	0	49
POILICE OFFICE MODS	12	2017	Completed	49	0	0	0	49
LIBRARY BATHROOM RENOVATIONS	15	2017	Completed	510	0	0	0	510
TENNIS COURTS	16	2017	Completed	317	0	0	0	317
TESTING CENTER RENOVATIONS	17	2017	Completed	15	0	0	0	15
ACADEMIC SUCCESS RENOVATIONS	18	2018	Completed	87	0	0	0	87
CHENG LIBRARY CARPETING	19	2018	Completed	670	0	0	0	670

## Project Status Report

### Capital Improvement Projects FY2016 - FY2022

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
CHENG LIBRARY COOLING TOWER	45	2018	Completed	300	0	0	0	300
WHITE HALL CHILLER REPLACEMENT	20	2018	Completed	299	0	0	0	299
UNIVERSITY COMMONS INTERIOR RENOVATIONS	21	2018	Completed	704	0	0	0	704
LOCKER ROOM RENOVATIONS	22	2018	Completed	15	0	0	0	15
CAMPUS PAVING 2018	23	2018	Completed	504	0	0	0	504
ATRIUM ROOF	24	2018	Completed	424	0	0	0	424
WAYNE DINING HALL CONSTRUCTION	52	2018	Continuing	7,225	0	0	0	7,225
ACADEMIC/CLASSROOM IMPROVEMENTS	25	2019	Completed	198	0	0	0	198
1800 VALLEY ROAD IMPROVEMENTS	26	2019	Completed	2,115	0	0	0	2,115
PAVING 2019	27	2019	Completed	106	0	0	0	106
UC MULTI CULTURAL CTR	28	2019	Completed	44	0	0	0	44
REC CENTER HVAC	48	2019	Continuing	445	0	0	0	445
RES HALL RENOVATIONS	49	2019	Continuing	797	0	0	0	797
VALLEY ROAD CDC AND CE CONSTRUCTION	51	2020	Continuing	7,900	0	0	0	7,900
CARRIAGE HOUSE CATERING KITCHEN	44	2020	Planning	1,000	0	0	0	1,000
UC AUDIO/VISUAL UPGRADES	29	2020	Completed	247	0	0	0	247
1800 VR ELEVATOR MODERNIZATION	30	2020	Completed	148	0	0	0	148
CENTURY HALL ELEVATOR MODS	31	2020	Completed	179	0	0	0	179
CAMPUS WIDE IT UPGRADES	32	2020	Completed	110	0	0	0	110

## Project Status Report

### Capital Improvement Projects FY2016 - FY2022

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
ROADWAY LIGHTING	33	2020	Completed	28	0	0	0	28
COLLEGE HALL OFFICE RENOVATIONS	36	2020	Completed	30	0	0	0	30
REC CTR LIGHTING UPGRADES	34	2020	Completed	32	0	0	0	32
FIELD HOUSE UPGRADES	42	2021	Planning	2,600	0	0	0	2,600
CAMPUS WIDE BANNERS	37	2021	Completed	46	0	0	0	46
SHEA HVAC	38	2021	Completed	75	0	0	0	75
UC FURNITURE	39	2021	Completed	32	0	0	0	32
UNIVERSITY COMMONS PH I AND PH II	50	2021	Continuing	1,200	0	0	0	1,200
PIONEER/HERITAGE HVAC CHILLER	47	2022	Continuing	300	0	0	0	300
WHITE HALL FACADE	40	2022	Completed	197	0	0	0	197
MORRISON ROOFTOP DX UNIT	41	2022	Completed	34	0	0	0	34
HOBART MANOR RETAINING WALL	46	2023	Continuing	205	0	0	0	205
<b>TOTAL FOR: WILLIAM PATERSON UNIVERSITY</b>				<b>\$66,248</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,248</b>

**Department Totals**

<b>\$66,279</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,279</b>
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## Project Status Report

### Capital Improvement Projects FY2016 - FY2022

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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### Montclair State University

#### MONTCLAIR STATE UNIVERSITY

BERRA DRIVE ROADWAY IMPROVEMENTS	51	2007	Continuing	10,500	5,250	5,250	0	0
PARTRIDGE HALL RENOVATION	34	2015	Completed	19,200	19,200	0	0	0
SCIENCE - RICHARDSON, SCIENCE & MALLORY	35	2015	Completed	12,500	12,500	0	0	0
LIFE HALL RENOVATION	38	2015	Planning	24,800	12,400	12,400	0	0
ART AND DESIGN RENOVATION	39	2015	Planning	42,000	21,000	21,000	0	0
INSTRUCTIONAL TECHNOLOGY UPGRADE	45	2015	Continuing	24,500	12,250	12,250	0	0
WARD SITE RENOVATION	37	2015	Completed	10,100	0	0	0	10,100
BOND HOUSE RENOVATIONS	20	2016	Planning	6,200	3,100	3,100	0	0
MALLORY HALL RENOVATION	46	2016	Completed	22,200	19,200	3,000	0	0
UNIVERSITY HALL FACADE RESTORATION	47	2017	Completed	5,100	5,100	0	0	0
ATHLETIC FACILITY IMPROVEMENTS	52	2017	Planning	30,500	15,250	15,250	0	0
RED HAWK PARKING GARAGE REHABILITATION	49	2018	Completed	3,275	3,275	0	0	0
BOHN HALL CHILLED WATER & AC IMPROVEMENTS	48	2018	Continuing	4,750	2,375	2,375	0	0
CAMPUS - WIDE WAYFINDING IMPROVEMENTS	54	2018	Under Construction	3,500	3,500	0	0	0
THE VILLAGE FACADE REPAIRS	50	2018	Planning	6,850	3,425	3,425	0	0
OVERLOOK 2ND FLOOR RENOVATION	63	2019	Planning	14,000	14,000	0	0	0
NEW / RENOVATED STUDENT HOUSING	55	2019	Planning	40,000	20,000	20,000	0	0
ATHLETICS BUILDING RENOVATION	56	2020	Planning	16,100	8,050	8,050	0	0

## Project Status Report

### Capital Improvement Projects FY2016 - FY2022

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
CAMPUS SAFETY BUILDING	53	2020	Planning	7,500	3,750	3,750	0	0
UNIVERSITY LIBRARY RENOVATION	59	2020	Planning	31,850	15,925	15,925	0	0
SKYLINE WALK CONSTRUCTION & CAMPUS LOOP	64	2020	Planning	2,000	1,000	1,000	0	0
STUDENT CENTER CONSTRUCTION	44	2020	Planning	175,000	87,500	87,500	0	0
ELECTRICAL FEEDER UPGRADES	60	2020	Continuing	2,250	2,250	0	0	0
AUDIOLOGY AND SPEECH RELOCATION	61	2020	Planning	10,700	5,350	5,350	0	0
DICKSON HALL MECHANICAL UPGRADES	62	2021	Planning	11,500	5,750	5,750	0	0
STEM FACILITIES EXPANSION	67	2022	Planning	165,000	33,000	132,000	0	0
E&G CAPITAL RENEWAL AND REPLACEMENT	42	2023	Continuing	10,500	10,500	0	0	0
DINING CAPITAL RENEWAL & REPLACEMENT	31	2023	Continuing	9,100	9,100	0	0	0
CAMPUS WI-FI AND FIREWALL UPGRADE	66	2023	Continuing	15,000	7,500	0	0	7,500
ROAD RENEWAL	41	2023	Continuing	3,500	3,500	0	0	0
RESIDENCE HALL CAPITAL RENEWAL AND REPLACEMENT	29	2023	Continuing	23,100	23,100	0	0	0
REC CENTER CAPITAL RENEWAL & REPLACEMENT	58	2023	Continuing	210	210	0	0	0
CAMPUS WI-FI AND FIREWALL UPGRADE	65	2024	Continuing	15,000	7,500	7,500	0	0

<b>TOTAL FOR: MONTCLAIR STATE UNIVERSITY</b>	<b>\$778,285</b>	<b>\$395,810</b>	<b>\$364,875</b>	<b>\$0</b>	<b>\$17,600</b>
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<b>Department Totals</b>	<b>\$778,285</b>	<b>\$395,810</b>	<b>\$364,875</b>	<b>\$0</b>	<b>\$17,600</b>
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# Project Status Report

## Capital Improvement Projects FY2016 - FY2022

(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 PHASE 2	11	2015	Completed	6,000	0	6,000	0	0
STEM PHASE 3	12	2016	Under Construction	8,000	0	8,000	0	0

TOTAL FOR: THE COLLEGE OF NEW JERSEY	\$14,000	\$0	\$14,000	\$0	\$0
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<b>Department Totals</b>	<b>\$14,000</b>	<b>\$0</b>	<b>\$14,000</b>	<b>\$0</b>	<b>\$0</b>
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## Project Status Report

### Capital Improvement Projects FY2016 - FY2022

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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### Ramapo College of New Jersey

#### RAMAPO COLLEGE OF NEW JERSEY

INTERIOR SIGNAGE	140	2012	Completed	300	0	0	0	300
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
SENIOR ADMINISTRATIVE SUITE RENOVATIONS	166	2015	Completed	1,000	1,000	0	0	0
FIRE ALARM SYSTEM UPGRADE	182	2016	Continuing	800	0	0	0	800
ATHLETIC FIELDS LIGHTING	179	2017	Under Construction	2,600	0	0	0	2,600
LIBRARY REHABILITATION & ADDITION	178	2017	Completed	44,000	0	15,000	0	29,000
SPIRITUAL CENTER WATER REMEDIATION	181	2017	Completed	300	0	0	0	300

**TOTAL FOR:  
RAMAPO COLLEGE OF NEW JERSEY**

**\$53,220      \$1,393      \$16,827      \$0      \$35,000**

**Department Totals**

**\$53,220      \$1,393      \$16,827      \$0      \$35,000**

## Project Status Report

### Capital Improvement Projects FY2016 - FY2022

(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**

## Project Status Report

### Capital Improvement Projects FY2016 - FY2022

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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## University Hospital

### UMDNJ, HOSPITAL

HIGHER EDUCATION FACILITIES TRUST (HEFT)-GENERATOR	1	2016	Completed	25,482	0	0	0	25,482
HIGHER EDUCATION FACILITIES TRUST-SPRINKLER	2	2016	Completed	4,864	0	0	0	4,864
HIGHER EDUCATION FACILITIES TRUST-ROOF	5	2016	Completed	3,417	0	0	0	3,417
SEPARATION IST NETWORK AND SOFTWARE UPGRADES	10	2016	Continuing	29,993	0	0	0	29,993
EMERGENCY CAPITAL REPLACE-REGULATORY & LIFE SAFETY ACC/DOC CLINIC RELOCATION COSTS	15	2016	Continuing	52,942	0	0	0	52,942
LOBBY AND PUBLIC RESTROOM UPGRADES	14	2017	Continuing	5,326	0	0	0	5,326
LOBBY AND PUBLIC RESTROOM UPGRADES	19	2018	Continuing	1,603	0	0	0	1,603
PATIENT ROOM UPGRADES-CMS REGULATORY	13	2018	Continuing	3,230	0	0	0	3,230
WOUND CARE & PAIN MGMT- NEW PATIENT SERVICES	17	2018	Continuing	1,759	0	0	0	1,759
LINAC/INFUSION CANCER CENTER	12	2018	Continuing	4,003	0	0	0	4,003
PHARMACY REGULATORY UPGRADES	11	2018	Continuing	6,912	0	0	0	6,912
EMERGENCY/TRAUMA DEPARTMENT UPGRADES	16	2018	Continuing	3,439	0	0	0	3,439
DIETARY AND FOOD SERVICE UPGRADES	20	2019	Continuing	1,311	0	0	0	1,311
PERIOP AND CENTRAL STERILE UPGRADES	23	2019	Continuing	881	0	0	0	881
COGEN PROJECT-RU/UH	6	2020	Continuing	42,319	0	0	0	42,319
RETAIL COMMUNITY PHARMACY	18	2021	Continuing	871	0	0	0	871
MCC CAPITAL GRANT	22	2022	Continuing	1,470	0	0	0	1,470
SARS-COV2 HOSPITAL TESTING	7	2022	Continuing	1,076	0	0	0	1,076

## Project Status Report

### Capital Improvement Projects FY2016 - FY2022

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
FEMA BUILDOUT-D YELLOW COVID-ISOLATION UNIT	8	2022	Completed	1,032	0	0	1,032	0
COVID RELATED CAPITAL EQUIPMENT	9	2022	Completed	11,976	0	0	11,976	0
HIGHER EDUCATION FACILITIES TRUST- HVAC	4	2022	Continuing	3,237	0	0	0	3,237
MASTER FACILITY PLAN	21	2022	Continuing	500	0	0	0	500
<b>TOTAL FOR: UMDNJ, HOSPITAL</b>				<b>\$207,643</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,008</b>	<b>\$194,635</b>

**Department Totals**

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	<b>\$207,643</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,008</b>	<b>\$194,635</b>
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**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.).