

***SECTION II***

***CAPITAL RECOMMENDATIONS BY DEPARTMENT***

***FISCAL YEAR 2008***

*Section II*  
*Fiscal 2008 Capital Recommendations*

## **Introduction**

On the following pages are the capital recommendations of the Commission on Capital Budgeting and Planning for fiscal 2008. Although the majority of capital needs presented by State agencies were significant and justifiably worthy of consideration, as it was in fiscal 2007, it was not prudent or responsible to make recommendations without regard to the current fiscal situation facing the State. Therefore, the 2008 capital recommendations received a most thorough and comprehensive review and, consequently, many worthwhile projects were not recommended.

Of the \$1.164 billion recommended for capital construction, approximately \$1.08 billion was for programs funded by dedicated revenue in the State Budget. Of the dedicated revenues, the Commission recommended \$895 million for transportation infrastructure improvements, \$25 million for shore protection, \$15.5 million for park development, \$25.9 million to clean up contaminated industrial sites, \$21.3 million for mitigation of hazardous waste sites, and \$98 million for open space preservation,. The balance of \$83.8 million was for discretionary projects for departments and agencies.

Since it was not possible to address all but the most pressing of the capital needs, the recommendations for discretionary capital are limited to the most essential projects. These projects are critical to protect and preserve life/safety, property, and security. The Commission has continued the practice of recommending funding for asbestos abatement and hazardous material removal projects and ADA compliance projects from central accounts. These funds would be available to all state agencies based on a prioritization of their requests. Because of the strict criteria applied for capital recommendations, no funding was recommended for the Department of Health and Senior Services, or for the Higher Education facilities.

The Commission also recognizes that fiscal difficulties in 2008 may necessitate deferral of fiscal 2007 capital projects and the subsequent lapse of these appropriations. It is the Commission's recommendation that flexibility be given for agencies to re-prioritize their use of fiscal 2008 funding should some of 2007 funded projects be deferred.

*Section II*  
*Fiscal 2008 Capital Recommendations*

**Fiscal Year 2008**  
**Summary of Capital Requests and Recommendations**  
**General Fund**

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

<b>Department</b>	<b>Amount Requested</b>	<b>Commission Recommendation</b>
Department of Agriculture	\$500	\$50
Department of Children and Families	\$7,086	\$0
Department of Corrections	\$189,625	\$14,496
Department of Education	\$2,800	\$2,800
Department of Environmental Protection	\$249,580	\$93,441
Department of Health and Senior Services	\$3,456	\$400
Department of Human Services	\$167,811	\$19,000
Department of Law and Public Safety	\$26,075	\$2,100
Juvenile Justice Commission	\$15,650	\$4,550
Department of Military and Veterans Affairs	\$8,400	\$340
Department of State	\$260	\$110
Rutgers, The State University	\$99,027	\$0
University of Medicine and Dentistry	\$623,680	\$0
New Jersey Institute of Technology	\$56,037	\$0
Rowan University	\$125,804	\$0
New Jersey City University	\$80,800	\$0
Kean University	\$190,285	\$0
William Paterson University	\$65,007	\$0
Montclair State University	\$128,107	\$0
The College of New Jersey	\$28,118	\$0
Ramapo College of New Jersey	\$7,082	\$0
Richard Stockton College of New Jersey	\$57,140	\$0
Thomas Edison State College	\$1,322	\$360
Department of Transportation	\$895,000	\$895,000
Department of the Treasury	\$27,103	\$11,800
Interdepartmental Accounts	\$197,585	\$119,960
The Judiciary	\$28,557	\$0
<b>GRAND TOTALS:</b>	<b>\$3,281,897</b>	<b>\$1,164,407</b>

*Section II*  
*Fiscal 2008 Capital Recommendations*

**Department of Agriculture**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**DIVISION OF ANIMAL HEALTH**

RETROFIT EXISTING LAB SPACE - AVIAN INFLUENZA

Dept Priority 3

LOCATION:

Project ID:

10-25.00

<b>General:</b>	\$50	\$50	\$0	\$0	\$0	\$50
<b>Sub-Total:</b>	\$50	\$50	\$0	\$0	\$0	\$50

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

In order to reduce the amount of time required to detect Avian Influenza viruses, currently up to three weeks utilizing a lab service, the NJDA requests funding to retrofit existing laboratory space in the Health and Agriculture facility.

The proposal will allow the NJDA the ability to confirm the presence of live virus in a sample without shipping the samples elsewhere. This proposal includes equipment as identified below.

Currently, the NJDA sends samples to the National Veterinary Services Laboratory in Iowa for virus isolation. Confirmations take weeks to obtain. This delay in reporting causes problems with rapid confirmation of positive premises that require quarantines and subsequent release of the quarantine. Additionally, the current testing protocol involves shipping specimens, which could result in false negative results.

Hood 6 foot Lamina Flow w/stands (1 for clean work, 1 for dirty work) - Cost = \$22,000. Required working space is 84 square feet.

Refrigerator (for reagents and incoming samples) - cost = \$1,400. Required working space is 14 square feet.

-80 C freezer chest type, 115V (for sample storage) - Cost = \$10,000. Required working space is 16 square feet.

Incubator (3) - Cost = \$18,000. Required working space is 47 square feet.

The equipment will be located in the current Health and Agriculture Laboratory Building. The equipment will be moved to the Agriculture labs in 2010.

**Department of Agriculture**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**Totals For:  
Department of Agriculture**

General:	\$50	\$50	\$0	\$0	\$0	\$50
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>\$50</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50</b>



Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

FIRE SAFETY CODE COMPLIANCE

Dept Priority 3

LOCATION:

Project ID:

26-5.00

<b>General:</b>	\$56,785	\$15,193	\$11,996	\$14,956	\$14,640	\$3,996
<b>Sub-Total:</b>	\$56,785	\$15,193	\$11,996	\$14,956	\$14,640	\$3,996

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

To provide for the necessary repairs, renovations and installations of required fire safety devices to comply with the New Jersey Uniform Fire Safety Code. The Department has received \$9.8 million in Capital Appropriations over the last six fiscal years, which has been utilized for twelve (12) Fire Safety projects at ten (10) different facilities. This funding was supplemented with the insurance reimbursement from the Unit 11, Southern State fire, which was used to complete the Secondary Egress Installation, Mountainview project (C0718-00). Funding is requested in FY 2008 for projects at the Albert Wagner (Detection, Alarm & Suppression), Garden State (Detection & Alarm), Southern State (Fireblocking in Trailers) & ADTC (Sprinkler Head Replacement) facilities. Should this request not be funded the potential for loss of life and structures, due to fire, will continue at the remaining institutions and the Department will remain non-compliant with the New Jersey Fire Safety Code.

**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

TRAILER UNIT REPLACEMENTS

Dept Priority 2

LOCATION:

Project ID:

26-71.00

<b>General:</b>	\$69,344	\$12,608	\$12,608	\$6,304	\$37,824	\$6,500
<b>Sub-Total:</b>	\$69,344	\$12,608	\$12,608	\$6,304	\$37,824	\$6,500

**Operating Impact:** Increase: \$0 Decrease: \$625

In response to the prison-overcrowding crisis, the Department initiated a trailer installation program in May 1981. At the present time, the Department occupies 9 units with an operating capacity of 1,386 beds. These units, which are constructed of inexpensive non-durable materials, have exceeded the normal life expectancy of ten years, require an inordinate amount of maintenance and are not energy efficient. The Department received a \$4.0 million appropriation in FY 2006 and has initiated the replacement of D Cottage (48 beds, installed in November 1981) at Edna Mahan. In addition to replacing the trailer, approximately 59 beds will be added to the Operating Capacity of the Edna Mahan facility when the project is completed. This project request is for the phased replacement of the following units, with the Department's dormitory prototype inside the secure perimeter of the host facilities: TM 3 (148 beds) and TM 4 (149 beds), Bayside (installed in March 1985); East Cottage (120 beds, installed in May 1988) and Hillcrest Cottage (120 beds, installed in March 1990) at Edna Mahan; Rahway Camp, East Jersey (132 beds installed in November 1985); Housing Units D, E and F, Riverfront (357 beds, installed in July 1990); and Housing Units G, H and I, Northern (360 beds, installed in January 1990). Presently, E Unit, Riverfront and H Unit, Northern are no occupied due to fires in the units. Phase 1 of the program; will include the installation of two (2) 134 bed units at the Bayside State Prison. Should this request not be funded, the Department will be forced to initiate major capital repairs.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**SOUTH WOODS STATE PRISON**

HIGH TEMPERATURE HOT WATER SYSTEM

Dept Priority 1 LOCATION:  
Project ID:  
26-311.00

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

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

South Woods, the DOC's newest and largest facility, opened in the spring of 1997. The High Temperature Hot Water (HTHW) Underground Distribution System, which was installed from 1995 to 1997, supplies the various buildings of the facility from a central plant. Multiple pipe failures have occurred on the HTHW System. The first failure occurred in 2000 with additional failures in 2002 (1), 2003 (1), 2004 (2) and 2005 (1). Due to the number of failures, their location throughout the institution, and the short period of time from the opening of the facility to the first occurrence, staff from the Department of Corrections, the Division of Property Management & Construction (DPMC), and the Bureau of Risk Management in the Department of Treasury all agree that we have a complete and catastrophic system failure. Therefore the HTHW System must be replaced. A consultant has been contracted to perform an investigation of the existing HTHW system to determine the cause of repeated pipe failures and to design a replacement system. This request is to supplement funds appropriated in FY 2007 for the construction of the replacement system. This funding is required due to design revisions and the escalation in labor and material costs. The aforementioned investigation of the causes of the failure will guide the State in seeking reimbursement from the original installers of the system.

**Totals For:  
Department of Corrections**

General:	\$130,129	\$31,801	\$24,604	\$21,260	\$52,464	\$14,496
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>\$130,129</b>	<b>\$31,801</b>	<b>\$24,604</b>	<b>\$21,260</b>	<b>\$52,464</b>	<b>\$14,496</b>

**Department of Education**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**DIVISION OF ADMINISTRATION**

INSTALL FIRE SUPPRESSION SYSTEM

Dept Priority 2  
Project ID:  
34-85.00

LOCATION:

<b>General:</b>	\$2,400	\$400	\$400	\$400	\$1,200	\$400
<b>Sub-Total:</b>	\$2,400	\$400	\$400	\$400	\$1,200	\$400

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

As recommended by the State's insurance carrier, Factory Mutual Insurance Company, and based on inspection of the facility in accordance with the loss prevention plan, a wet fire suppression system should be installed in the Morris Reional Day School for 2008; in the Jersey City Regional Day School for 2009; and in the Newark, Jackson, Mannington and Hamilton Regional Day Schools for 2010-2013.

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

UPGRADE FIRE ALARM SYSTEM (PHASE II)

Dept Priority 1  
Project ID:  
34-86.00

LOCATION:

<b>General:</b>	\$2,960	\$2,400	\$560	\$0	\$0	\$2,400
<b>Sub-Total:</b>	\$2,960	\$2,400	\$560	\$0	\$0	\$2,400

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

A study was conducted by STV Incorporated in January 2005 to assess the entire fire alarm system at the Katzenbach Schoolfor the Deaf. This funding request is for Phase II of the project and includes replacing the manual devices with fully compatible devices in Buildings 14, 18, 24, 26, 27, 28 and 29.

**Totals For:  
Department of Education**

General:	\$5,360	\$2,800	\$960	\$400	\$1,200	\$2,800
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>\$5,360</b>	<b>\$2,800</b>	<b>\$960</b>	<b>\$400</b>	<b>\$1,200</b>	<b>\$2,800</b>

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**PUBLIC FUNDED SITE REMEDIATION**

HAZARDOUS WASTE

Dept Priority 105

LOCATION:

Project ID:

42-4.00

<b>Federal:</b>	\$70,000	\$10,000	\$10,000	\$10,000	\$40,000	\$10,000
<b>General:</b>	\$343,135	\$44,335	\$49,800	\$49,800	\$199,200	\$21,259
<b>Sub-Total:</b>	\$413,135	\$54,335	\$59,800	\$59,800	\$239,200	\$31,259

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

Continue the clean-up efforts now in progress that are of the highest priority to protect human health and the environment. The State's portion of funding is premised upon continuation of Superfund (federal) monies at an estimated annual allocation of \$10 million annually. Lack of funding for this project would have a potentially negative impact on both the health and well being of the State's residents and on the environment. Of the projected Corporate Business Tax dedication, approximately \$21.3 million will be dedicated to Hazardous Waste Cleanup.

**ENGINEERING & CONSTRUCTION SHORE PROTECTION**

SHORE PROTECTION

Dept Priority 109

LOCATION:

Project ID:

42-43.00

<b>General:</b>	\$108,188	\$39,695	\$35,287	\$33,206	\$0	\$25,000
<b>Federal:</b>	\$221,437	\$77,683	\$74,720	\$69,034	\$0	\$56,000
<b>Other:</b>	\$28,024	\$9,692	\$9,320	\$9,012	\$0	\$7,200
<b>Sub-Total:</b>	\$357,649	\$127,070	\$119,327	\$111,252	\$0	\$88,200

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

Shore Protection -- HR6 PROJECTS -- U.S. Army Feasibility Studies: Leonardo, Highlands, Keyport, Hereford Inlet to Cape May Inlet, NJ Alternative Nourishment; Beachfill Projects: Ocean City, Deal To Asbury Park, Absecon Island, Townsends Inlet/Cape May Inlet, Lower Cape May Meadows, Belmar/Manasquan, Delaware Bay/Reeds Beach/Pierces Pt., Port Monmouth, Brigantine Island, Long Beach Island, Cape May City, Long Branch, Keansburg; Oakwood: Villas/Delaware Bay; FEMA Shoreline Monitoring; Administration; Manasquan Inlet to Barnegat Inlet; OTHER SHORE PROTECTION PROJECTS: Spring Lake Renourishment, Union Beach Planning/Engineering/Design, Great Egg/Townsends Inlet Acquisition, Mordecai Island, East Point Cap Project; Steven's Institute; NJDEP Bureau of Geology; NJDEP Division of Fish & Wildlife  
ADVERSE IMPACT: Without funding, shore protection projects at the above areas will not be completed. Therefore, beach erosion and other protection problems could negatively affect tourism and the all around economy of the state.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**ENGINEERING & CONSTRUCTION FLOOD CONTROL**

FLOOD CONTROL-URGENT HR 6

Dept Priority 7

LOCATION:

Project ID:

42-182.00

<b>General:</b>	\$18,380	\$5,790	\$6,210	\$6,380	\$0	\$5,790
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<b>Sub-Total:</b>	\$18,380	\$5,790	\$6,210	\$6,380	\$0	\$5,790
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**Operating Impact:** Increase: \$0 Decrease: \$0

Flood Control-Urgent-Section 22 planning assistance for Green Brook (\$4,000,000 , \$4,000,000 , \$4,000,000) , Mill Brook (\$100,000 , \$100,000 , \$400,000), Molly Ann Brook (\$100,000 , \$100,000 , \$100,000), Delaware River (\$250,000 , \$250,000 , \$250,000), South River (\$350,000 , \$350,000), Harrison/Passaic River (\$100,000 , \$500,000 , \$500,000), Mahwah/Suffern (\$200,000 , \$200,000 , \$200,000), \$100,000 , \$600,000)and Saddle River (\$250,000 , \$250,000 , \$250,000), Administrative Costs (\$440,000, \$460,000, \$480,000). Adverse impact; Lack of funding for this project will negatively impact on flood control efforts at these locations, potentially resulting in property and other losses in the event of flooding.

**PUBLIC FUNDED SITE REMEDIATION**

BROWNFIELDS REMEDIATION

Dept Priority 106

LOCATION:

Project ID:

42-203.00

<b>General:</b>	\$157,570	\$25,570	\$22,000	\$22,000	\$88,000	\$25,870
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<b>Sub-Total:</b>	\$157,570	\$25,570	\$22,000	\$22,000	\$88,000	\$25,870
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**Operating Impact:** Increase: \$0 Decrease: \$0

To provide funding, including the provision of loans and grants for investigating and remediating brownfields, which are commercial or industrial contaminated sites that are currently vacnat or underutilized and on which there has been, or there is suspected to have been, a discharge of a contaminant. This will lead to the restoration of brownfield sites to productive use. Funding is provided from the Constitutional Dedication of Corporate Business tax revenues.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

PARK DEVELOPMENT

Dept Priority 78

LOCATION:

Project ID:

42-219.00

<b>General:</b>	\$12,900	\$4,500	\$4,400	\$4,000	\$0	\$15,522
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<b>Sub-Total:</b>	\$12,900	\$4,500	\$4,400	\$4,000	\$0	\$15,522
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**Operating Impact:** Increase: \$0 Decrease: \$0

Funding is needed for park development including Washington Rock, Trenton, Patterson, River Edge and other park in the State. A swimming area feasibility study is also needed at Brendan Byrne State Forest. Funds are available from the Corporate Business Tax, which provides 15% of the total tax for statewide park development.

**Department of Environmental Protection**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**Totals For:  
Department of Environmental Protection**

General:	\$640,173	\$119,890	\$117,697	\$115,386	\$287,200	\$93,441
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$291,437	\$87,683	\$84,720	\$79,034	\$40,000	\$66,000
Other:	\$28,024	\$9,692	\$9,320	\$9,012	\$0	\$7,200
<b>Sub-total:</b>	<b>\$959,634</b>	<b>\$217,265</b>	<b>\$211,737</b>	<b>\$203,432</b>	<b>\$327,200</b>	<b>\$166,641</b>

Department of Health and Senior Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**PUBLIC HEALTH AND ENVIRONMENTAL LAB.**

LAB EQUIPMENT TANDEM MASS SPECTROMETER

Dept Priority 1

LOCATION:

Project ID:

46-2.00

<b>General:</b>	\$5,250	\$2,350	\$700	\$700	\$1,500	\$400
<b>Sub-Total:</b>	\$5,250	\$2,350	\$700	\$700	\$1,500	\$400

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

The request is predominately for the replacement of equipment at the end of its useful life. New equipment is more sensitive, offers more rapid sample input and turnaround time. The impact is significant from a quality/analytical standpoint if, DHSS were not able to replace complex analytical technology. From a public health standpoint, this impact is diagnostically significant. The equipment/instrumentation requests entail replacing outdated technology in such sensitive testing areas as: newborn screening, microbiological testing, and drug screening. A detailed project description and justification is provided in the attached addendum. All Public Health and Environmental Health Laboratory requests are ranked in the Addendum.

In addition, the new PHEL and Agriculture Laboratory is scheduled for completion in early CY2010. It is imperative that a new state of the art State Laboratory be equipped with the necessary diagnostic instrumentation.

**Totals For:  
Department of Health and Senior Services**

General:	\$5,250	\$2,350	\$700	\$700	\$1,500	\$400
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>\$5,250</b>	<b>\$2,350</b>	<b>\$700</b>	<b>\$700</b>	<b>\$1,500</b>	<b>\$400</b>

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**HUNTERDON DEVELOPMENTAL CENTER**

REPLACE UNDERGROUND WATER LINES

Dept Priority 2  
Project ID:  
54-72.00

LOCATION:

<b>General:</b>	\$2,800	\$2,800	\$0	\$0	\$0	\$2,800
<b>Sub-Total:</b>	\$2,800	\$2,800	\$0	\$0	\$0	\$2,800

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

This project will replace the balance of underground hot temperature water piping and supply lines from the powerhouse. Also replace water lines that provide chilled water to the cottages for air conditioning. The lines are perforated and beyond repair. The work should be done concurrently since they share a common trench. Manhole replacement should occur as piping is replaced. Manholes, piping and valves are in very poor condition. The system is more than 34 years old and is experiencing more leaks every year. Last year emergency replacement of one section of the lines cost \$1.3 million.

**ANCORA PSYCHIATRIC HOSPITAL**

SEWER CONNECTION TO CCMUA

Dept Priority 1  
Project ID:  
54-160.00

LOCATION:

<b>General:</b>	\$6,700	\$6,700	\$0	\$0	\$0	\$6,700
<b>Sub-Total:</b>	\$6,700	\$6,700	\$0	\$0	\$0	\$6,700

**Operating Impact:** Increase: \$696 Decrease: \$0

The Ancora infiltration/percolation lagoon system, that must accommodate up to 400,000 gallons per day of wastewater, has experienced a complete failure. Currently the facility has a permit from NJDEP to discharge ground water but this is not a permanent solution. A feasibility study concludes that the most reliable and most cost effective alternative is to connect the wastewater treatment plant via a pipeline run along a Conrail easement to the Camden County Municipal Utilities Authority's Cedar Brook pumping station in Winslow Township. The plan has the support of the NJ Department of Environmental Protection and the Pinelands Commission given the concerns for the health/environment of the area and the continued operation of the hospital.



Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**DIVISION OF MANAGEMENT AND BUDGET**

HVAC IMPROVEMENTS

Dept Priority 3

LOCATION:

Project ID:

54-255.00

<b>General:</b>	\$37,400	\$37,400	\$0	\$0	\$0	\$6,000
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<b>Sub-Total:</b>	\$37,400	\$37,400	\$0	\$0	\$0	\$6,000
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**Operating Impact:** Increase: \$0 Decrease: \$0

All 7 DDD Developmental Centers and 3 DMHS Hospitals are requesting funding for improvements and replacement of their HVAC systems in order to ensure that adequate heat, ventilation and air conditioning are supplied to all buildings. The existing HVAC systems do not maintain adequate comfort levels. This issue has been cited in recent surveys and poses a threat to the health and safety of our residents. Due to the age of the systems, replacement parts are no longer available for repairs. Projects in priority order: New Lisbon HVAC \$5m, Vineland HVAC \$3.525m, Woodbridge HVAC \$6.4m, Trenton HVAC \$8.18m, Hunterdon HVAC \$3.9m, Ancora HVAC \$5.43m North Jersey HVAC \$1.735m, Hagedorn HVAC \$0.745m, Green Brook HVAC \$0.595m and Woodbine HVAC \$1.5m

**NORTH JERSEY DEVELOPMENTAL CENTER**

STEAM LINE REPLACEMENT

Dept Priority 6

LOCATION:

Project ID:

54-267.00

<b>General:</b>	\$3,500	\$3,500	\$0	\$0	\$0	\$3,500
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<b>Sub-Total:</b>	\$3,500	\$3,500	\$0	\$0	\$0	\$3,500
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**Operating Impact:** Increase: \$0 Decrease: \$50

The existing Rickwell piping system is more than 30 years old. The system is constructed of condensate and steam lines in an encased conduit filled with asbestos-containing insulating material. The lines run throughout the campus and provide steam for heating and cooking. numerous leaks have been reported. Due to extensive damage to the condensation lines, the boilers require 90% of make up water which in turn increases operating costs.

**Totals For:**

**Department of Human Services**

General:	\$50,400	\$50,400	\$0	\$0	\$0	\$19,000
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>\$50,400</b>	<b>\$50,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,000</b>

**Department of Law and Public Safety**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**Department of Law and Public Safety**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**DIVISION OF STATE POLICE**

DSP - ELECTRICAL UPGRADES

Dept Priority 1

LOCATION:

Project ID:

66-83.00

<b>General:</b>	\$3,800	\$3,800	\$0	\$0	\$0	\$2,100
<b>Sub-Total:</b>	\$3,800	\$3,800	\$0	\$0	\$0	\$2,100

**Department of Law and Public Safety**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**Operating Impact:**    **Increase:** \$0                      **Decrease:** \$0

A FY 2008 capital appropriation is requested in the amount of \$3.8 million to upgrade electrical systems at State Police facilities. An assessment of Division of State Police (DSP) buildings indicates a lack of sufficient generator capacity, inadequate electrical service, faulty and non-compliant wiring, and non-expandable service panels. Most of the facilities contain antiquated electrical systems that are severely taxed by the electrical demands of modern electronics leaving no room for any additional program use. For example, the patrol stations at Washington, Somerville, Netcong and Bordentown contain the original electrical panels. It is anticipated that the service panels, wiring and outlets with can be replaced with little or no disruption to the 24-hour police operation. These essential upgrades are estimated at \$200,000 per location, totaling \$800,000 for the four locations mentioned above.

Computers have become an integral part of the Division's daily work flow, playing a role that reaches from the patrol vehicle on the roads and highways, all the way to the Data Center. As computer technology advances, it provides enhanced capabilities, superior reliability and performance, and greater ease of use and management. In exchange for these benefits, newer generations of computer equipment require more electrical power in order to deliver them.

Many of the buildings that comprise the New Jersey State Police Division Headquarters were constructed as early as the 1930's. The core wiring and electrical distribution mechanism in such buildings was designed long before the age of the personal computer, and even before the air conditioner. The accumulation of devices that draw electrical currents in these buildings over time has now left the division dangerously close to the ceiling in terms of the power being able to be provided to sustain critical operations.

The Data Center in Building # 15 contains the large back-end computer systems and data storage units for the Office of Information Technology (OIT), as well as for the New Jersey State Police. Service demands, architecture changes, and federal mandates have increased the number of servers needed to perform mission-critical tasks by 300%. With the increased quantity of servers, the DSP has begun to feel the negative impacts of limited power resources in the Data Center that are shared with OIT to host the servers and systems that serve the New Jersey user community. This limited power has been brought to the Division's attention by the OIT Data Center Manager as well as the NJSP electricians, whose creativity is frequently demonstrated by borrowing or re-routing previously allocated power to provide what the DSP needs to provide services.

The existing vintage of Data Center equipment runs almost exclusively on 110 volt power. The next generation of hardware is more compact and cost-effective, but requires 220 volt power. This means more circuits need to be dedicated to the Division's needs. The electricians who have analyzed the problem have made it clear that the Division will not be able to move forward into future releases of the technology hardware without new power being added to the Data Center. Although the power requirements are greater, it must be noted that with the changes in modern server technology, cost savings will be realized by performing the same mission with less hardware, and a reduced maintenance burden.

The computer network communications infrastructure that exists among the OIT hub, Data Center, and all of the Division Headquarters' office buildings are also at risk. Much like the issue described in the Data Center, existing vintages of computer networking equipment that needs to be installed run exclusively on 220 volt power.

Resolving the power deficit in Division Headquarters is easily identifiable as a critical necessity when one

**Department of Law and Public Safety**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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considers the consequences of leaving the problem unaddressed. The Division and OIT would both be prevented from implementing newer vintages of technical hardware. Once the existing equipment is declared unsupported by the manufacturer, the DSP will be left in a position where it cannot replace it or obtain repair components. Critical law enforcement services will become unavailable for extended periods of time, elevating the problem to a public safety issue. The loss of public confidence endured by such an experience is not worth the risk, especially when the benefits of rebuilding the aging electrical system are considered. Many state agencies are represented in the Data Center, and all will enjoy the opportunity to assure their technical hardware is supported, ungradable, and contemporary. The newer hardware vintages take up considerably less space, provide greater performance and reliability, and cost less as well. This will allow the Division to consolidate hardware thereby making the technology presence in the Data Center more streamlined and reduce the number of maintenance agreements needed to fund and maintain.

In 2002, the DSP retained the Miller-Remick Corporation to conduct an electrical study of Building 15 at Division Headquarters. The primary occupant of the 110,000 sq/ft building is the Records and Identification Section, which is made up of the Records and Identification Administration, the Information Technology Bureau, the State Bureau of Identification, Criminal Justice Records Bureau and the Field Services Unit. In addition, the Office of Information and Technology (Department of Treasury) occupies approximately 25% of the space in this building. Computers and related equipment are the focus of every employee in this building. When designed and constructed in 1976, the electrical demands of today were not envisioned. Miller-Remick ascertained that a variety of problems exist with the electrical system in this building, some of which have been identified as being critical. The following up-upgrades have been recommended to be immediately addressed:

- Installation of new sub-panels, fed from the existing, in order to multiply the amount of circuits available.
- Replacement of the original main switchboard feeding the sub-panels which is obsolete.
- Upgrade of the 1200 amp main switch which is undersized.

The estimated cost for these upgrades in 2002 is \$473,000. The total cost to perform the upgrades to the various buildings as described above is now estimated at \$1.2 million.

DSP also needs to replace two - 550 kilowatt generators at Building 15, State Police Headquarters. Failure to act on replacing these units could be disastrous if either were to fail. Essential information available to all law enforcement agencies in the state network are run through Building 15. These include the National Crime Information System (NCIC), Automated Fingerprint Identification System (AFIS), Criminal Justice Information System (CJIS), as well as the technology that operates the mobile data terminals (in-car computers). The cost to replace these two units has been estimated at \$900,000 per unit (\$1,800,000).

**Appropriation Request History**

A FY 2002 appropriation of \$452,000 was placed in reserve and lapsed.

A FY 2003 capital request for \$599,000 to upgrade electrical service at State Police Headquarters was denied.

A FY 2004 capital request for \$851,000 to upgrade several State Police facilities, especially Building 15 at Headquarters, was denied.

**Department of Law and Public Safety**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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A FY 2005 capital request for \$2.873 million for electrical upgrades was denied.

A FY 2006 capital request for \$3.073 million for electrical upgrades was denied.

A FY 2007 capital request for \$1.8 million for the replacement of the two generators was approved, but the funds were subsequently withdrawn.

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

General:	\$3,800	\$3,800	\$0	\$0	\$0	\$2,100
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>\$3,800</b>	<b>\$3,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,100</b>

**Juvenile Justice Commission**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**JUVENILE JUSTICE COMMISSION**

CRITICAL REPAIRS, SECURE & COMMUNITY FACILITIES

Dept Priority 1 LOCATION:  
Project ID:  
66A3.00

<b>General:</b>	\$11,400	\$2,400	\$1,500	\$1,500	\$6,000	\$500
<b>Sub-Total:</b>	\$11,400	\$2,400	\$1,500	\$1,500	\$6,000	\$500

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

This continuing request addresses the repair/replacement of aged and deteriorating building structural components for over 80 secure and community program buildings statewide. Priority for use of these funds includes: emergency repairs; health and safety; fire, health and building code violations. The JJC exhausted the FY 2006 appropriations. Based on last year's expenditures, it is anticipated that the FY 2007 appropriation of 500K will be spent in 6 to 8 months. A spending plan to support this request will be made available to the Capital Commission members. It includes items such as new windows and doors, heating improvements, toilet and shower room improvements, and new roofs

**JUVENILE JUSTICE COMMISSION**

FIRE SAFETY PHASE 3

Dept Priority 2 LOCATION:  
Project ID:  
66A15.00

<b>General:</b>	\$5,750	\$1,250	\$1,500	\$1,500	\$1,500	\$1,250
<b>Sub-Total:</b>	\$5,750	\$1,250	\$1,500	\$1,500	\$1,500	\$1,250

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

The JJC has been installing new fire suppression systems throughout all JJC buildings that house resident sleeping quarters. The \$2 million appropriation received in FY 05 addressed a funding shortfall of 175K to complete the fire suppression project at the Juvenile Medium Secure Facility in Bordentown(S0504-00) that will be completed in January 2007. It was also used at the NJ Training School (S0478-00) to begin the design and eventual construction of the center control room tie-in of the buildings already fire suppressed (@ 50% of the campus.); the restoration of the water tower to provide adequate water pressure; completion of the fire suppression system in the Food Service building and the installation of fire suppression in Housing Units 6 and 10. The 500K out of the 1.25M requested in FY 06 will be used to address funding shortfalls anticipated in the S0478-00 project. The Commission has been cited by the Department of Community Affairs Division of Fire Safety for failure to provide sprinkler systems in the sleeping areas of these buildings. This request is to continue the fire suppression project S0478-00 at the NJ Training School by adding fire suppression to the Behavior Modification Unit and Housing Unit 2 (Special Treatment Unit) buildings.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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JUVENILE JUSTICE COMMISSION

SEWER CONNECTION TO MUA/PLANT DECOMMISSION

Dept Priority 4

LOCATION:

Project ID:

66A66.00

<b>General:</b>	\$2,800	\$2,800	\$0	\$0	\$0	\$2,800
<b>Sub-Total:</b>	\$2,800	\$2,800	\$0	\$0	\$0	\$2,800

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

The existing waste-water treatment plant was constructed more than 45 years ago. Capital Funds were approved in FY 02 to upgrade or replace the plant, but the funds were lapsed later that year. The following items list deficiencies in continuing the operation of this plant: 1. The NJDEP yearly discharge permit, due to be issued the end of August 2006, may include more stringent discharge requirements that the treatment plant cannot meet. The contracted plant operator states that he needs to manipulate the discharge flow so that the water tests do not continually exceed the permit requirements; 2. Many of the components of the system are either in inoperable condition or require specially fabricated parts that result in increased cost and 6 to 8 month delays. 3. The plant requires at least 2 licensed operators under state contract. The current contract has recently been extended until July 2007. 4. A sludge hauler is required to empty the sludge tank monthly. 5. The Township of Monroe has installed new sewer line service to two housing developments in proximity to the Training School which can provide an efficient gravity-feed connection to this new line. The MUA has informed the JJC that this line may soon reach capacity and the MUA can no longer accept further connections to this line. An alternate connection to the MUA is not a gravity connection and will require the construction of a lift station with a licensed plant operator to maintain and inspect the lift station. This option will cost the state additional funds.

Totals For:

Juvenile Justice Commission

General:	\$19,950	\$6,450	\$3,000	\$3,000	\$7,500	\$4,550
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>\$19,950</b>	<b>\$6,450</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$7,500</b>	<b>\$4,550</b>



Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**PARAMUS VETERANS' MEMORIAL HOME**

UPGRADE FIRE ALARM SYSTEM

Dept Priority 1

LOCATION:

Project ID:

67-11.00

<b>General:</b>	\$165	\$165	\$0	\$0	\$0	\$165
<b>Federal:</b>	\$310	\$310	\$0	\$0	\$0	\$310
<b>Sub-Total:</b>	\$475	\$475	\$0	\$0	\$0	\$475

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

Present non-addressable fire alarm system is 19 yrs. old and has exceeded it's useful life expectancy. The current system meets all current codes but in the event of a component failure, there are no replacement parts readily available. A new addressable system will be able to give the exact location of where the fire is located anywhere in the bldg. This project will have 65% Federal Veterans Administration matching funds under Grant Identifier FAI 34-028.

**PARAMUS VETERANS' MEMORIAL HOME**

REPLACE HVAC SYSTEMS

Dept Priority 2

LOCATION:

Project ID:

67-33.00

<b>Federal:</b>	\$375	\$375	\$0	\$0	\$0	\$375
<b>General:</b>	\$175	\$175	\$0	\$0	\$0	\$175
<b>Sub-Total:</b>	\$550	\$550	\$0	\$0	\$0	\$550

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

Project will consist of replacing a total of four HVAC systems that are at the end of their service life. These units are 17 years old and supply heat, air conditioning and ventilation to all resident areas. Framing members, drip pans, structural panels and mounting points are worn, rusted and in many areas unreachable and irreplaceable. Failure to replace the units will adversely effect the ability of the facility to provide heating and cooling to the residents.

**Totals For:**

**Department of Military and Veterans Affairs**

General:	\$340	\$340	\$0	\$0	\$0	\$340
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$685	\$685	\$0	\$0	\$0	\$685
Other:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$1,025</b>	<b>\$1,025</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,025</b>

Department of State

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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STATE MUSEUM

REPLACEMENT OF PUBLIC ADDRESS SYSTEM

Dept Priority 2  
Project ID:  
74-4.00

LOCATION:

<b>General:</b>	\$110	\$110	\$0	\$0	\$0	\$110
<b>Sub-Total:</b>	\$110	\$110	\$0	\$0	\$0	\$110

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

The NJ State Museum is currently without a Public Address system. This project will replace the original 1963 system that was removed during the HVAC renovation. In the original design of the Museum's HVAC renovation the Public Address System was supposed to be protected and saved during the construction process. During the asbestos abatement phase the PA wires and speakers on the 2nd and 3rd floors were contaminated by asbestos and removed. In addition, the remaining speakers in the building were too old to be saved and were also removed. The PA system is an important and necessary safety function for the Museum. It has been used in the past on a regular basis to aid the public, large numbers of school groups, parents and staff members.

Totals For:  
Department of State

General:	\$110	\$110	\$0	\$0	\$0	\$110
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>\$110</b>	<b>\$110</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110</b>

Thomas Edison State College

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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STATE LIBRARY

REPLACE EQUIPMENT AUDIOVISION PROGRAM FOR THE LBH

Dept Priority 2

LOCATION:

Project ID:

75L597.00

<b>General:</b>	\$460	\$360	\$0	\$100	\$0	\$360
<b>Sub-Total:</b>	\$460	\$360	\$0	\$100	\$0	\$360

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

The State Library requests \$360,000 for equipment for the Library for the Blind's Audio Vision Program in order to continue this radio reading service for our patrons who cannot read a daily newspaper. The Audiovision program is the primary means by which New Jersey citizens with print disabilities receive local newspapers, grocery ads, information about the community and the world, obituaries, and the TV guide. By recording and broadcasting seven New Jersey newspapers, as well as national, international and special interest programming, the LBH provide 24 hour services to patrons statewide over closed circuit radio and the Internet. To this end, the LBH loans special pre-tuned receivers to patrons to permit them to receive its signal. It should be noted that the Audiovision helps level the playing field by allowing New Jersey blind citizens access to the same information that is available to their sighted peers – information that is critical to the success of these individuals in a sighted society. This request will enable the LBH to meet the challenge of a major legislative and technological change in the broadcasting industry and to upgrade its technology to better serve the blind and visually impaired patrons.

The LBH's Audiovision Program faces a major challenge due to both legislative and technological changes. The Federal Communications Commission (FCC) enacted requirements in 1997 that launched the transition from analog to digital TV with completion required nationwide by 2009. Audiovision currently broadcasts through the SAP channel of the New Jersey Network (NJN). The SAP channel will no longer exist in 2009 because NJN is converting to digital broadcasting in 2009 since NJN is converting to digital broadcasting to comply with FCC regulations. When the NJN moves completely to digital broadcasting in 2009, Audiovision must replace all of the analog receivers that it currently loans to patrons with digital receivers in order to receive the broadcast signal or cease to exist. At this time, set top boxes are the only digital decoders (receivers) available.

Without these funds, the LBH will be forced to discontinue this service in 2009 due to legislative requirements and technological changes. In order to provide continue services, the State Library needs to receive such funds in FY 2008 in order to purchase the equipment and make necessary changes to the program in order to meet the challenges ahead for this program. Our proposal in priority order for a total of \$360,000 includes:

- \$250,000 - Acquire 1,200 Audiovision set top box receivers or radios at \$208.34 each for conversion to DTV;
- \$ 30,000 - Purchase upgraded servers for the Audiovision program;
- \$ 7,500 – Purchase audio delivery /storage system on-air workstation;
- \$ 7,500 – Purchase digital delivery /storage system on-air workstation; and,
- \$ 55,000 – Acquire two recording booths at \$27,500 each.
- \$ 10,000 - Upgrade server operating system

**Thomas Edison State College**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**Totals For:  
Thomas Edison State College**

General:	\$460	\$360	\$0	\$100	\$0	\$360
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>\$460</b>	<b>\$360</b>	<b>\$0</b>	<b>\$100</b>	<b>\$0</b>	<b>\$360</b>

Department of Transportation

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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TRANSPORTATION SYSTEMS IMPROVEMENTS

TRANSPORTATION TRUST FUND

Dept Priority 1

LOCATION:

Project ID:

78-4.00

<b>General:</b>	\$5,725,000	\$895,000	\$805,000	\$805,000	\$3,220,000	\$895,000
<b>Sub-Total:</b>	\$5,725,000	\$895,000	\$805,000	\$805,000	\$3,220,000	\$895,000

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

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

Totals For:  
Department of Transportation

General:	\$5,725,000	\$895,000	\$805,000	\$805,000	\$3,220,000	\$895,000
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>\$5,725,000</b>	<b>\$895,000</b>	<b>\$805,000</b>	<b>\$805,000</b>	<b>\$3,220,000</b>	<b>\$895,000</b>

Department of the Treasury

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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OFFICE OF INFORMATION TECHNOLOGY

GARDEN STATE NETWORK-SECURITY & CORE STRENGTHENING

Dept Priority 3

LOCATION:

Project ID:

82-14.00

<b>General:</b>	\$13,215	\$2,500	\$1,650	\$1,815	\$7,250	\$1,500
<b>Sub-Total:</b>	\$13,215	\$2,500	\$1,650	\$1,815	\$7,250	\$1,500

**Operating Impact:** Increase: \$275 Decrease: \$0

The Garden State Network (GSN) serves over 65,000 users and handles 2 billion agency transactions yearly. The staff supports 3,000+ devices at approximately 2,000 sites. It must also address state agencies' links to the Internet for e-government functions and for dedicated and switched servers in support of centralized and distributed processing applications resident in the mainframe, minicomputer, local area network and personal computer environments. Threats to networks and homeland security from malicious and passive attacks are increasing yearly. While the GSN is protected by many IT security measures, new threats and the changing nature of the Internet itself require that security measures be updated, strengthened and enhanced to ensure that applications (existing and new) are delivered to the citizens, in some cases 24/7. The security of the GSN affects all current and new applications in the executive and judicial branches, including video surveillance, unemployment insurance modernization and homeland security. The proposal is to upgrade existing hardware and software as needed and to purchase, where not currently installed, hardware and software such as servers, cabling, Intrusion Prevention, network management, routers, KVM switches and security information management systems that will strengthen/harden the GSN and the State House Complex. The hardware will include new equipment, as well as replacement of existing network devices that are vulnerable. This new equipment and related software now incorporate sophisticated security intrusion and monitoring processes that alert OIT to potential threats. Intrinsic benefits will be increases in network capacity and the provision of redundancy to key components of the GSN. Agency demands for support of new applications and technologies and the shift in how applications are being delivered via the web will be addressed. Not funding this project will adversely impact e-government and internal statewide initiatives and could possibly endanger vital state programs supported by the GSN.

Department of the Treasury

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**OFFICE OF INFORMATION TECHNOLOGY**

OIT AVAILABILITY AND RECOVERY SITE (OARS)

Dept Priority 1

LOCATION:

Project ID:

82-17.00

<b>General:</b>	\$17,538	\$10,538	\$0	\$0	\$7,000	\$5,000
<b>Sub-Total:</b>	\$17,538	\$10,538	\$0	\$0	\$7,000	\$5,000

**Operating Impact:** Increase: \$700 Decrease: \$0

OARS (OIT Availability and Recovery Site) is a multi-year, multi-dimensional project that has evolved over the years to reflect the increasing disaster recovery functionality, IT growth and technological changes occurring throughout New Jersey's State government. As a statewide disaster recovery facility, OARS will provide critical data backup and recovery services for the IBM mainframe and select distributed server environments. Disaster recovery refers to the State's ability to keep mainframes, servers, or other computer environments running in the case of a disaster at the primary location. To keep the computer networks running, subsets of the environments containing the most critical information are recreated at another location.

To date the following milestones have been achieved or are in progress: 1) construction, retrofit and early occupancy, 2) technical network and enterprise infrastructure are being installed and configured, 3) state agency Business Impact Analyses (BIA) are being completed and analyzed. The agency BIA's will be used to determine which applications and processes are the most critical to state operations and therefore OARS-eligible. By the end of FY2007, OIT plans for OARS to be a fully functional disaster recovery center, with redundant connectivity to the Garden State Network, a redundant IBM mainframe installed, disaster recovery backup tapes vaulted and stored on site, and the technical infrastructure in place to accommodate data recovery for agency applications which are identified through the BIA as critical and appropriate for recovery at OARS in the event of a disaster at the primary locations.

The FY2008 request will allow OIT to maximize the full physical systems capacity potential of the OARS facility. It provides for additional electrical, network, server, and storage management growth. It also includes the purchase of a Business Continuity tool that will enhance OIT's ability to manage the evolving project and to ensure that business continuity and disaster recovery plans are maintained and updated.

The pending Executive Order depicting OIT as the custodian of all the state's infrastructure (OIT and agency) has shifted the focus of OARS and consequently planning is under way to analyze the impact on the original OARS concept to try to incorporate agency operated mission critical applications and data into the OARS site, capacity permitting.

Department of the Treasury

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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OFFICE OF INFORMATION TECHNOLOGY

CRITICAL FACILITY PRESERVATION PROJECTS

Dept Priority 2

LOCATION:

Project ID:

82-22.00

<b>General:</b>	\$3,400	\$3,400	\$0	\$0	\$0	\$2,300
<b>Sub-Total:</b>	\$3,400	\$3,400	\$0	\$0	\$0	\$2,300

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

In FY2007, \$1.3 million was approved for the upgrade of the uninterrupted power supply (UPS) at River Rd Data Center (RRDC). Due to increased costs for the FY2006 Capital Project to replace the HVAC at the HUB and the emergent need to begin the process due to failing equipment, the FY2007 funds had to be reallocated to the HUB project. Thus for FY2008, OIT is requesting funding for electric at Atlantic City Citi Center and Riverview Plaza, and once again requesting funds for electric and HVAC upgrades at River Road. These facilities house hardware essential to the Garden State Network (GSN)-the communications vehicle that enables state and local agencies to access their key systems and provide services to the citizens of NJ. Most importantly, in times of emergency or disaster, the GSN is the vehicle that allows state, county and local police to access information critical to public safety. In addition, the data centers house the equipment used for the state's Internet presence. Continuity of services for the mainframe and non-mainframe servers that OIT maintains is imperative for homeland security and business continuity. The servers contain mission critical information systems needed by State Police, Human Services, Labor, Transportation, Treasury, and all other agencies. Current equipment is at the end of its normal life expectancy. There are 5 projects which are critical for protecting and preserving the communications and information technology infrastructure housed in these buildings: 1) provide server protection by incorporating the server room into computer room, RRDC; 2) replace uninterruptible power supply system (UPS) and install power distribution units, RRDC; 3) replace AC, battery/UPS room, RRDC; 4)replace UPS system, Citi Ctr, Atlantic City; 5) replace UPS system, 300 Riverview Plaza. Replacements, with new technology meeting military specs, are needed in order to provide sufficient electrical power, minimize electric component failures, keep operating areas within proper temperature limits and maintain the required 24/7 operational status of the state's IT infrastructure. The probability of damage to sensitive IT equipment and resulting downtime and lost production increases as the equipment ages. Failure to accomplish the needed upgrades could result in the loss of thousands of dollars from lost production and the loss of thousands of staff hours by agency users. The state's citizen customers would be adversely impacted. Downtime could even result in loss of life, e.g., if the State Police's Criminal Justice Information System (CJIS) or if the child welfare system is not operational or if the GSN is not fully operational in times of disaster.



**Department of the Treasury**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**OFFICE OF INFORMATION TECHNOLOGY**

DATA STORAGE AND INFRASTRUCTURE

Dept Priority 4

LOCATION:

Project ID:

82-24.00

<b>General:</b>	\$6,410	\$6,410	\$0	\$0	\$0	\$3,000
<b>Sub-Total:</b>	\$6,410	\$6,410	\$0	\$0	\$0	\$3,000

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

OIT provides consolidated database hosting services for executive branch agencies. During 2002, OIT deployed a Storage Area Network (SAN) at both the HUB and the River Road data center. A SAN is a cost-effective, highly reliable way to provide large amounts of data storage to multiple agencies and applications. These SANs have since grown into the present multi-site production storage environment, which services almost 200 server instances running applications for virtually every state agency. To provide this highly available, high-speed storage, an extensive infrastructure must be maintained. Over the years OIT SAN has grown from its original 2 terabytes (TB) to the current 126 TB which is scheduled for full utilization by the end of FY2007. In addition to the storage, the Fibre Channel Network (a.k.a fabric), which connects the storage to the servers has grown from 350 ports to 1,500 ports with expansion during FY2007 to 2,080 ports. FY2008 growth is expected to be as much as 122 TB of storage and 860 additional ports. It should also be noted that in FY2006 the SAN infrastructure was expanded to a multi-tier environment which provides storage at various levels of performance which allows OIT to meet both high performance requirements of heavily accessed data bases as well as the lower performance needs of FTP accumulations points and flat file storage, each at cost proportional to their needs. This approach will provide cost avoidance of nearly 50% for long-term growth for non-critical data needs while providing 100% uptime for mission critical data. OIT has also factored into its growth factor a portion of the increased need of SAN consolidation at a statewide level in anticipation of an Executive Order promoting infrastructure consolidation.

**Totals For:**

**Department of the Treasury**

General:	\$40,563	\$22,848	\$1,650	\$1,815	\$14,250	\$11,800
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>\$40,563</b>	<b>\$22,848</b>	<b>\$1,650</b>	<b>\$1,815</b>	<b>\$14,250</b>	<b>\$11,800</b>

**Interdepartmental Accounts**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**STATEWIDE CAPITAL PROJECTS**

ADA- PHYSICAL AND PROGRAMMATIC COMPLIANCE

Dept Priority 100

LOCATION:

Project ID:

94-4.00

<b>General:</b>	\$14,000	\$2,000	\$2,000	\$2,000	\$8,000	\$1,000
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<b>Sub-Total:</b>	\$14,000	\$2,000	\$2,000	\$2,000	\$8,000	\$1,000
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**Operating Impact:** Increase: \$0 Decrease: \$0

This is a statewide request to fund design and construction costs for State building compliance with the Americans with Disabilities Act (ADA) Title II. Funding, in the amount of \$2,000,000, for FY 2008 includes statewide compliance and accessibility projects for developmental and psychiatric facilities, juvenile residential centers, State Police barracks, parks and State-owned properties in the capital complex. If approved, the funding will ensure that the State remains on track for compliance in both programmatic and physical access in accordance with the ADA Transition and Self Evaluation Plan. This does not include requests from State Colleges. With department wide requests a total of \$6.2 is recommended however with the current budget situation only \$2.0 will be requested. Projects will be prioritized and addressed accordingly.

**STATEWIDE CAPITAL PROJECTS**

HAZARDOUS MATERIAL AND CONDITION REMOVAL

Dept Priority 100

LOCATION:

Project ID:

94-9.00

<b>General:</b>	\$7,000	\$1,000	\$1,000	\$1,000	\$4,000	\$1,500
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<b>Sub-Total:</b>	\$7,000	\$1,000	\$1,000	\$1,000	\$4,000	\$1,500
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**Operating Impact:** Increase: \$0 Decrease: \$0

Annual funding is needed for the removal of hazardous materials and conditions identified Statewide. Hazardous materials and conditions include asbestos, PCB's, radon, lead contamination, flooding and mold, building structural safety, and problems arising from leaking underground fuel tanks. This account will be used for the remediation costs including design and construction.

**Interdepartmental Accounts**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**OPEN SPACE PRESERVATION PROGRAM**

OPEN SPACE PRESERVATION PROGRAM

Dept Priority 100

LOCATION:

Project ID:

94-10.00

<b>General:</b>	\$686,000	\$98,000	\$98,000	\$98,000	\$392,000	\$98,000
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<b>Sub-Total:</b>	\$686,000	\$98,000	\$98,000	\$98,000	\$392,000	\$98,000
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**Operating Impact:** Increase: \$0 Decrease: \$0

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

**STATEWIDE CAPITAL PROJECTS**

CAPITAL COMPLEX SECURITY SYSTEM UPGRADE/REPLACEMEN

Dept Priority 100

LOCATION:

Project ID:

94-46.00

<b>General:</b>	\$21,000	\$3,000	\$3,000	\$3,000	\$12,000	\$1,500
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<b>Sub-Total:</b>	\$21,000	\$3,000	\$3,000	\$3,000	\$12,000	\$1,500
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**Operating Impact:** Increase: \$0 Decrease: \$0

The Division of Property Management and Construction is charged with providing security systems and upgrades in State-owned buildings throughout the Capital Complex. In conjunction with the NJSP, recommendations have been made to upgrade security measures. NJSP, along with departments, will present their concerns to be reviewed and approved by the Capital Security Committee. This committee includes staff from NJSP, DPMC, OTT-Security Unit and various agencies. Prior year funding has enabled the State to upgrade security measures at the State House, renovate space at 135 W. Hanover Street to house the NJSP Security Station, initiate a Central Monitoring Station and install various security monitoring cameras, tied into the monitoring station, within the Capital complex. Funding has also been allocated for an employee identifier program which, in an emergency, will enable emergency staff to identify all State employees within a facility.

Funding in FY08 will be used to address the continued security needs within the Capital Complex. Recently, a security survey was completed by a private firm at 14 of our State owned facilities. This survey addressed the State's security vulnerability and provided recommendations of safety measures that should be taken. The total cost to implement these recommended measures is estimated at \$2.5 million. As with all security needs, they are reviewed and prioritized accordingly.

Also, the NJ Building Authority has requested \$1 million for security components that will be installed at the new Public Health Laboratory being constructed in West Trenton.

**Interdepartmental Accounts**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**STATEWIDE CAPITAL PROJECTS**

BOILER REPLACEMENT

Dept Priority 1

LOCATION:

Project ID:

94-81.00

<b>General:</b>	\$275	\$275	\$0	\$0	\$0	\$275
<b>Sub-Total:</b>	\$275	\$275	\$0	\$0	\$0	\$275

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

There are two cast iron Weil Mclain boilers that are located at this facility. Boilers at this facility are required to run 365 days per year to maintain appropriate levels of heat and humidity that is required in this laboratory setting. One boiler is in need of replacement. This original boiler was installed in 1984 and now exceeds its life expectancy of 20 years. There are numerous sections within this boiler that have seals in between the sections which are required to be replaced every five years. After time, the seals leak causing pits and hairline cracks in the boiler. With each of these defects the boiler becomes less and less efficient and there is greater possibility of break down. Great emphasis must be placed on the critical nature of this operation. This is an insect laboratory where maintenance of temperature is critical. Swings in temperature can have extremely negative impacts on experiments that have been in development for many years. Many of these insect populations are rare, exotic species and colonies would be lost if this equipment is not replaced. By delaying the replacement of this boiler would cause great risk to this laboratory should a shut down occur.

**Interdepartmental Accounts**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**STATEWIDE CAPITAL PROJECTS**

WATER INFILTRATION

Dept Priority 8

LOCATION:

Project ID:

94-89.00

<b>General:</b>	\$2,085	\$285	\$300	\$300	\$1,200	\$285
<b>Sub-Total:</b>	\$2,085	\$285	\$300	\$300	\$1,200	\$285

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

Water infiltration has become a main source of environmental concerns at various locations. Once the State becomes aware of a water infiltration issue they are requested by PEOSH to take appropriate action. Water infiltration promotes the growth of mold and provides for an unhealthy work environment. Without the elimination of water infiltration, interior damage to the office walls, carpets and ceiling will continue. This creates an opportunity for mold and hinders the productivity of the State employees working in that area and great loss of productivity to the State. Funding will be allocated to address the following needs; infiltration through the exterior walls of the State Library into the 5th Floor office space and part of the 4th floor. This space was recently renovated. Capital Place One - during heavy rains, water infiltrates through the windows. This leaks into the facility causing damage to the walls and carpets. Caulking is needed. At the DEP, caulking is needed to address infiltration through the exterior of the building, and also around the cooling tower. Continued water infiltration at these facilities incurs further damage to property and expansion of mold. Without appropriate funding, these issues cannot be addressed. Damage to the building and health risks to the employees will continue.

Level of Priorities:

- 1 State Library \$100,000
- 2 Capital Place One \$100,000
- 3 DEP \$ 85,000

**Interdepartmental Accounts**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**STATEWIDE CAPITAL PROJECTS**

ROOF REPLACEMENT

Dept Priority 3

LOCATION:

Project ID:

94-90.00

<b>General:</b>	\$20,000	\$10,000	\$2,500	\$2,500	\$5,000	\$10,000
<b>Sub-Total:</b>	\$20,000	\$10,000	\$2,500	\$2,500	\$5,000	\$10,000

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

Based on a roof consultants report from June of 2000 we were advised to replace the roofs as follows. An updated report in spring 2006 confirmed the need for their replacement.

Year 2002 - Beneficial Insect Lab, Department of Environmental Protection, Distribution Support Services buildings

Year 2003 - Document Control Center, Trenton Office Complex, Mill Hill, William Ashby, Treasury Print shop, Sandy Hook and a portion of the Labor and Industry building.

Year 2005 - New Jersey Network, Office of Information Technology Hub, Camden Office Building and the remaining portion of the Labor and Industry Building.

Funding is being requested in FY08 to replace the DEP and Beneficial Insect Lab roofs. As noted above, these roofs were in need of replacement several years earlier. This continued deferred maintenance on roofs throughout the Capital Complex will cost the state hundreds of thousands of dollars in emergency roof repairs, interior repairs, mold remediation and loss of productivity of the State worker due to water infiltration within the work space. The State is required to eliminate infiltration and remove mold in accordance with the Public Employees Occupational Safety and Health Act. Staffs, in these facilities, are at risk for Health problems if these issues are not addressed.

In FY06, funding was allocated for the replacement of portions of the Labor Building and the MVC building at the Trenton Office Complex. The roof at the Labor Building has been completed and roof replacement at the TOC is expected to begin in the fall of 2006. In FY07, funding was approved to replace the roof at the Document Control Center and is currently in the design phase.

In addition to the roofs at the Capital Complex, funds for roof repairs will be used statewide.

**Interdepartmental Accounts**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**STATEWIDE CAPITAL PROJECTS**

TENANT FIT OUT

Dept Priority 100

LOCATION:

Project ID:

94-107.00

<b>General:</b>	\$16,000	\$4,000	\$4,000	\$4,000	\$4,000	\$3,000
<b>Sub-Total:</b>	\$16,000	\$4,000	\$4,000	\$4,000	\$4,000	\$3,000

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

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

A significant portion of funding in FY08 will be used to address the continued security needs within the Capital Complex. Recently, a security survey was completed by a private firm at 13 of our State leased facilities. This survey addressed the State's security vulnerability and provided recommendations of safety measures that should be taken. The total cost to implement these measures is estimated at \$2.6 million. As with all security needs, they are reviewed and prioritized accordingly.

**STATEWIDE CAPITAL PROJECTS**

PNEUMATIC CONTROL UPGRADES

Dept Priority 11

LOCATION:

Project ID:

94-110.00

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

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

The existing pneumatic systems at the Roebing, Taxation and MVC at TOC facilities are in excess of 15 – 20 years old. This equipment, when functioning properly, is used to automatically control HVAC and Lighting systems at the facility to provide a comfortable climate and ensure energy efficiency. However, the equipment is outdated and replacement parts are difficult to obtain. Energy efficiency is at a minimal when equipment is not functioning properly. Downtime is excessive. Controls are set to turn on / shut off equipment at designated periods through out the day. HVAC can be adjusted to reduce / increase temperatures as needed throughout the facility. Lighting can be adjusted in the same manner. There is no need to light or cool/heat a facility 24/7. Adjustments throughout the day can create energy cost savings for the State. This control system can also be used to meet the specific needs of an agency. Should staff work after normal business hours the HVAC and Lighting can be adjusted for their area only. There is no need for the entire facility to meet the same environmental needs of another. Without this system operating correctly, staff must manually adjust equipment throughout the 24 hour period. Such requirements could increase energy costs or require personnel on site 24/7.

**Interdepartmental Accounts**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**STATEWIDE CAPITAL PROJECTS**

HVAC UPGRADES

Dept Priority 5

LOCATION:

Project ID:

94-111.00

<b>General:</b>	\$3,475	\$475	\$500	\$500	\$2,000	\$475
<b>Sub-Total:</b>	\$3,475	\$475	\$500	\$500	\$2,000	\$475

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

Due to budget restraints, replacement of mechanical systems throughout the Capital Complex has been addressed mainly when an emergency arises. Most of this equipment is past its useful life and replacement is greatly needed. After years of band-aid repairs, in most cases, needs have become emergent. Funding is needed for the following:

**Priority #1**

State House \$200,000

PEOSH requirements state that specific temperatures need to be maintained to provide a comfortable environment for staff. The existing units are old and inefficient. It will continue to be difficult to maintain required temperatures within the Governor's office space until units are replaced.

**Priority #2**

Labor Building \$125,000

Equipment is old and outdated and upgrades are greatly needed to ensure efficiency. Sump pumps will be installed on units to eliminate leaks into the work space. New dampers and perimeter valves will replace existing malfunctioning parts.

**Priority #3**

Health and Agriculture Building & Laboratory

HVAC System Upgrades \$150,000

This funding will be used to address the most critical upgrades to the HVAC systems at the main facility and the Lab. The maintenance of equipment in the laboratory is detrimental to activities being performed here. Highly technical experiments are being prepared and fluctuations in temperatures can have negative impacts of these experiments.

In addition to the HVACs in the Capital Complex, funds are allocated for HVAC improvements statewide.



**Interdepartmental Accounts**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**STATEWIDE CAPITAL PROJECTS**

FIRE CODE REMEDIATION STUDY

Dept Priority 12  
Project ID:  
94-112.00

LOCATION:

<b>General:</b>	\$1,000	\$200	\$800	\$0	\$0	\$200
<b>Sub-Total:</b>	\$1,000	\$200	\$800	\$0	\$0	\$200

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

The DCA, Fire Safety Unit completed an inspection at the Executive State House. The State was cited and requested to complete necessary renovations to meet code requirements. Measures are required to isolate the rotunda and exterior stairwells on all 3 levels. A 30 Minute Fire Barrier is necessary, however due to concerns regarding historic aesthetics, options are being solicited. This study will be conducted to provide alternatives to temporarily address the violations until the State House renovations can be completed.

\$200,000 is being requested in FY08 for the study / design for this project. In FY09, funding will be requested for the construction costs.

**STATEWIDE CAPITAL PROJECTS**

PLANETARIUM DOME SEALANT AND PAINTING

Dept Priority 7  
Project ID:  
94-114.00

LOCATION:

<b>General:</b>	\$250	\$250	\$0	\$0	\$0	\$250
<b>Sub-Total:</b>	\$250	\$250	\$0	\$0	\$0	\$250

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

The Planetarium dome is in need of painting again. The last time the dome was painted was more than 5 years ago. The paint on the dome is peeling and repainting is over due. As part of the repainting the seams in the concrete dome need to be caulked. The concrete will need to be sealed then primed and painted with quality paint. We are starting to observe water infiltration inside the planetarium. Water infiltration has become a main source of environmental concern. Once the State becomes aware of a water infiltration issues we are required by PEOSH to take appropriate action. Water infiltration promotes the growth of mold and provides for an unhealthy environment for workers and the general public. With out the elimination of water infiltration, interior damage to office walls, ceilings and planetarium equipment will continue. This creates an opportunity for mold growth and hinders the use of this facility for the purpose in which it was designed. The State of NJ will also lose revenue if the facility has to be shut down for mold abatement. This will leave the State open to legal action. Over the years the Planetarium has begun to develop cracks in the exterior walls causing water infiltration into the facility. Continued water infiltration at this facility incurs further damage to property and expansion of mold. Without appropriate funding this issue cannot be addressed. Damage to the building and health risks to employees and the general public will continue.

**Interdepartmental Accounts**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**STATEWIDE CAPITAL PROJECTS**

MUSEUM EXTERIOR SEALANT REPLACEMENT

Dept Priority 9      LOCATION:  
Project ID:  
94-115.00

<b>General:</b>	\$475	\$475	\$0	\$0	\$0	\$475
<b>Sub-Total:</b>	\$475	\$475	\$0	\$0	\$0	\$475

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

In the process of the present renovations to the NJ State Museum it was discovered that there was water infiltration from the exterior of the building into the interior of the building in specific areas. This prompted the NJ Building Authority to investigate the condition of the exterior marble and sealant between the marble. An independent consultant was hired who deals only with building envelopes. A study was completed and report prepared stating the sealant between the marble facade was greatly damaged and/or missing in many locations. This loss of sealant is leading to moisture accumulating behind the marble and entering the building behind the walls. It is also suspected that the metal brackets that support the marble could be in compromise from this water problem, this could lead to sections of the marble facade breaking and/or falling off the building.

This project would replace any damaged brackets that support the marble facade, repair any damage on the sub-structure and reseal all caulk sealant that is between the marble slabs.

**Interdepartmental Accounts**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**STATEWIDE CAPITAL PROJECTS**

ENERGY EFFICIENCY STUDY

Dept Priority 100

LOCATION:

Project ID:

94-117.00

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

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

The request to make an investment in immediate and long term energy savings is fiscally prudent.

The average cost of a complete building energy audit is approximately \$25,000 for an average sized office building of 150,000 – 250,000 square feet.

It has been demonstrated that such audits typically result in savings of a minimum of 15 % of the utility costs.

State owned buildings, here in Trenton, typically average approximately \$5.00 per square foot in combined utility costs. A fifteen percent savings would return \$.75 sq. ft (avg.) or an annualized savings of \$112,500 for a 150,000 sq ft building.

There are currently eight (8) State owned buildings (two bldg's with multiple energy issues) in Trenton that should be audited for energy savings.

NJ Network \$ 7.17 sq ft (Trigen costs)  
 War Memorial \$ 6.27 sq ft (Trigen costs)  
 State Library \$ 5.88 sq ft (Trigen costs)  
 Health & Ag Lab \$ 5.66 sq ft (Trigen costs) \*  
 Capital Place One \$ 4.21 sq ft (Trigen costs) \*  
 Dept of State \$ 3.69 sq ft (Trigen costs)

Document Control Ctr \$ 7.64 sq ft (Electric costs)  
 DEP Bldg \$ 2.65 sq ft (Electric costs)  
 Cap Place One \$ 2.45 sq ft (Electric costs) \*  
 Fitch Complex \$ 2.40 sq ft (Electric costs) \*

The audits can be structured to deal only with “guaranteed energy savings” to maximize the return on initial investment.

\* indicates bldg w/ multiple issues

**Interdepartmental Accounts**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY- 2011 - 2014	COMMISSION RECOMMENDED
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**STATEWIDE CAPITAL PROJECTS**

JUSTICE COMPLEX PNEUMATIC CONTROL REPLACEMENT

Dept Priority 4

LOCATION:

Project ID:

94-119.00

<b>General:</b>	\$1,000	\$1,000	\$0	\$0	\$0	\$1,000
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<b>Sub-Total:</b>	\$1,000	\$1,000	\$0	\$0	\$0	\$1,000
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**Operating Impact:** Increase: \$0 Decrease: \$0

The existing pneumatic system at the Richard J. Hughes Justice Complex is in excess of 25 years old. The RJH Justice Complex is home to the Office of the Attorney General, Supreme Court of New Jersey and several other Law and Public Safety related divisions. The employee population is over 2,500 with hundreds of visitors daily for court and other services. This equipment, when functioning properly, is used to automatically control HVAC and Lighting Systems at the facility to provide a comfortable climate and ensure energy efficiency. However, the equipment is outdated and replacement parts are obsolete and difficult to obtain. Energy efficiency is at a minimum when equipment is not functioning properly. Downtime is excessive. Controls are set to turn on and shut off equipment at designated periods throughout the day. HVAC can be adjusted to reduce/increase temperatures as needed throughout the facility. Building lighting can be adjusted in the same manner. There is no need to light or cool/heat a facility 24/7. Adjustments throughout the day can create energy cost savings for the State of New Jersey. The control system can also be used to meet the specific needs of an agency. If staff is required to work off hours the controls can be adjusted to affect a particular area. There is no need for the same environmental needs to be set for the entire facility if we are just occupying one area. Without this system operating efficiently our staff must manually adjust equipment throughout the 24 hour period. Requirements such as this could increase our energy costs and possibly require overtime for personnel.

**Totals For:**

**Interdepartmental Accounts**

General:	\$774,560	\$122,960	\$112,100	\$111,300	\$428,200	\$119,960
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>\$774,560</b>	<b>\$122,960</b>	<b>\$112,100</b>	<b>\$111,300</b>	<b>\$428,200</b>	<b>\$119,960</b>

**STATEWIDE TOTALS:**

General:	\$7,396,145	\$1,259,159	\$1,065,711	\$1,058,961	\$4,012,314	\$1,164,407
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$292,122	\$88,368	\$84,720	\$79,034	\$40,000	\$66,685
Other:	\$28,024	\$9,692	\$9,320	\$9,012	\$0	\$7,200
<b>Sub-total:</b>	<b>\$7,716,291</b>	<b>\$1,357,219</b>	<b>\$1,159,751</b>	<b>\$1,147,007</b>	<b>\$4,052,314</b>	<b>\$1,238,292</b>