

SECTION II
CAPITAL RECOMMENDATIONS BY DEPARTMENT
FISCAL YEAR 2011

Introduction

On the following pages are the capital recommendations of the Commission on Capital Budgeting and Planning for fiscal 2011. Although the majority of capital needs presented by State agencies were significant and justifiably worthy of consideration, as it was in fiscal 2010, it was not prudent or responsible to make recommendations without regard to the current fiscal situation facing the State. Therefore, the 2011 capital recommendations received a most thorough and comprehensive review and, consequently, many worthwhile projects were not recommended.

Of the \$1.192 billion recommended for capital construction, approximately \$1.164 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, \$15.1 million for park development, \$19.1 million to clean up contaminated industrial sites, \$25.1 million for mitigation of hazardous waste sites, \$98 million for open space preservation and \$10 million for energy efficiency projects-statewide. The balance of \$104.6 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 also recognizes that fiscal difficulties in 2011 may necessitate deferral of fiscal 2010 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 2011 funding should some of 2010 funded projects be deferred.

Fiscal Year 2011
Summary of Capital Requests and Recommendations
General Fund

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

Department	Amount Requested	Commission Recommendation	Governor's Budget Message
Department of Agriculture	\$5,022	\$0	\$0
Department of Children and Families	\$895	\$0	\$0
Department of Corrections	\$301,555	\$5,312	\$0
Department of Education	\$1,350	\$400	\$0
Department of Environmental Protection	\$386,965	\$93,371	\$91,794
Department of Human Services	\$160,862	\$4,000	\$0
Department of Law and Public Safety	\$11,059	\$0	\$0
Juvenile Justice Commission	\$18,404	\$1,000	\$0
Department of Military and Veterans Affairs	\$8,048	\$0	\$0
Department of State	\$197	\$0	\$0
Rutgers, The State University	\$243,379	\$0	\$0
University of Medicine and Dentistry	\$659,770	\$0	\$0
New Jersey Institute of Technology	\$117,368	\$0	\$0
Rowan University	\$35,264	\$0	\$0
New Jersey City University	\$9,062	\$0	\$0
Kean University	\$353,823	\$0	\$0
William Paterson University	\$59,003	\$0	\$0
Montclair State University	\$66,725	\$0	\$0
The College of New Jersey	\$77,901	\$0	\$0
Ramapo College of New Jersey	\$1,230	\$0	\$0
Richard Stockton College of New Jersey	\$11,699	\$0	\$0
Thomas Edison State College	\$1,254	\$0	\$0
Department of Transportation	\$895,000	\$895,000	\$895,000
Interdepartmental Accounts	\$145,425	\$115,500	\$108,000
The Judiciary	\$3,893	\$0	\$0
GRAND TOTALS:	\$3,575,153	\$1,114,583	\$1,094,794

The amounts above for Interdepartmental Accounts do not include recommended funding in Commission Recommendations of \$77,429 for New Jersey Building Authority debt service payments or \$26,429 in the Governor's Budget Message for the New Jersey Building Authority.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY- 2014 - 2017	COMMISSION RECOMMENDED
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NEW JERSEY STATE PRISON

CHILLER SYSTEM REPLACEMENT

Dept Priority 1

LOCATION:

Project ID:

26-290.00

General:	\$4,212	\$4,212	\$0	\$0	\$0	\$4,212
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Sub-Total:	\$4,212	\$4,212	\$0	\$0	\$0	\$4,212
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Operating Impact: *Increase:* \$0 *Decrease:* \$300

This project is for the replacement of the existing chiller units (2) at the New Jersey State Prison with higher-efficiency equipment and control systems. The existing units are over 25 years old and, as shown by the recent breakdown, are in such a condition as being beyond repair by the facility maintenance staff. In May 2006, chiller #2 failed. In order to ensure adequate cooling to the facility, portable chillers (2) and ancillary equipment were rented and put into operation. This scenario was repeated in May 2007, May 2008 and May 2009 and will continue each cooling season (May thru November) until the failed units are replaced.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY- 2014 - 2017	COMMISSION RECOMMENDED
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ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY

REHABILITATION OF WWTP RBC TRAIN #1

Dept Priority 7

LOCATION:

Project ID:

26-336.00

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

Operating Impact: Increase: \$16 Decrease: \$0

This work is necessary to restore the Wastewater Treatment Plant (WWTP) at A.C Wagner to its full operating capacity of 1.2 million gallons per day. The complete WWTP at this facility is comprised of three (3) Rotating Biological Contactors (RBCs) Trains, various holding tanks, pumps and supporting equipment. Trains 1 and 2 are presently out of service. As a result Train #3, is functioning above capacity; processing approximately 500,000 to 600,000 gallons of sewage per day, and has recently undergone an emergency repair which averted the need to invoke a sewage hauling contract of approximately \$ 75,000.00 per day. This plant process wastewater for the inmate populations and staff of both A.C. Wagner/1,257 inmates, and Garden State Youth Correctional Facility/1,838 inmates. Also, by an Inter-Governmental Agreement- IGA, this plant processes the sewage of Chesterfield Township, whose current flows are approximately 75,000 gal/day; but has an upper limit of 400,000 gal/day.

In recent months the plant has been cited and faces possible fines from the State Department of Environmental Protection-DEP for redundancy and overloading. The Department of Environmental Protection is seeking and Administrative Consent Order- ACO which will require the Department of Corrections to accomplish the upgrade and improvements to this plant by specific dates.

Design specifications and construction permits for the need rehabilitation of RBC Trains 1 and 2 are complete and the DPMC will be bidding the work for Train # 2 within the next month. Funding for the work associated with Train #1 is needed to complete the project.

If these funds are not appropriated the DOC will not be able to meet it's contractual obligations of the IGA with Chesterfield Township and faces additional fines and penalties for non-compliance with the DEP-ACO

**Totals For:
Department of Corrections**

General:	\$5,812	\$5,812	\$0	\$0	\$0	\$5,312
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$5,812	\$5,812	\$0	\$0	\$0	\$5,312

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY- 2014 - 2017	COMMISSION RECOMMENDED
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MARIE H. KATZENBACH SCHOOL FOR THE DEAF

SPRINKLER AND FIRE ALARM INSTALLATION

Dept Priority 1

LOCATION:

Project ID:

34-82.00

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

State Fire Inspector is requiring installation of sprinkler system in the windowless basement and the entry foyer of the elementary school (building 1) - NJAC 5:70-4.7(h) & 5:70-4.13(c)3. Cited 3/17/08; previously cited 10/06.

**Totals For:
Department of Education**

General:	\$400	\$400	\$0	\$0	\$0	\$400
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$400	\$400	\$0	\$0	\$0	\$400

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY- 2014 - 2017	COMMISSION RECOMMENDED
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PUBLIC FUNDED SITE REMEDIATION

HAZARDOUS WASTE

Dept Priority 9

LOCATION:

Project ID:

42-4.00

General:	\$345,000	\$49,800	\$49,200	\$49,200	\$196,800	\$25,157
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Sub-Total:	\$345,000	\$49,800	\$49,200	\$49,200	\$196,800	\$25,157
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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 \$19.2 million will be dedicated to Hazardous Waste Cleanup.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

ADA, FACILITIES IMPROVEMENT -URGENT

Dept Priority 17

LOCATION:

Project ID:

42-11.00

General:	\$2,200	\$200	\$1,000	\$1,000	\$0	\$15,094
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Sub-Total:	\$2,200	\$200	\$1,000	\$1,000	\$0	\$15,094
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Operating Impact: Increase: \$0 Decrease: \$0

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

ENGINEERING & CONSTRUCTION SHORE PROTECTION

SHORE PROTECTION-FEDERAL LEAD PROJECTS

Dept Priority 77

LOCATION:

Project ID:

42-43.00

General:	\$42,000	\$14,000	\$14,000	\$14,000	\$0	\$14,000
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Sub-Total:	\$42,000	\$14,000	\$14,000	\$14,000	\$0	\$14,000
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Operating Impact: Increase: \$0 Decrease: \$0

Shore Protection -- HR6 PROJECTS -- U.S. Army Feasibility Studies: Leonardo, Highlands, Hereford Inlet to Cape May Inlet, NJ Alternative Nourishment, Manasquan to Barnegat Inlet, Oakwood; Beachfill Projects: Absecon Island, Townsends Inlet to Cape May Inlet, Port Monmouth, Long Beach Island, Sandy Hook to Barnegat Inlet, Great Egg Harbor to Peck Beach, Administration. OTHER SHORE PROTECTION PROJECTS: Minish park Bulkhead
ADVERSE IMPACT: Without funding, shore protection projects at the above areas will not be completed. Therefore, beach erosion and other protection problems could negatively affect tourism and the all around economy of the state.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY- 2014 - 2017	COMMISSION RECOMMENDED
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ENGINEERING & CONSTRUCTION FLOOD CONTROL

FLOOD CONTROL-HR 6 URGENT

Dept Priority 1 LOCATION:
Project ID:
42-182.00

General:	\$23,229	\$11,018	\$5,918	\$6,293	\$0	\$9,000
Sub-Total:	\$23,229	\$11,018	\$5,918	\$6,293	\$0	\$9,000

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

Flood Control-Urgent-Assistance for Green Brook (\$8,150,000 , \$3,150,000 , \$3,150,000) , Mill Brook (\$100,000 , \$100,000 , \$475,000), Molly Ann Brook (\$100,000 , \$100,000 , \$100,000), Delaware River (\$500,000 , \$500,000 , \$500,000), South River (\$350,000 , \$350,000 , \$350,000), Harrison/Passaic River (\$100,000 , \$100,000 , \$100,000), Mahwah/Suffern (\$200,000 , \$200,000 , \$200,000) and Saddle River (\$250,000 , \$250,000 , \$250,000), Ramapo River (\$600,000 , \$500,000 , \$500,000), \$Administrative Costs (\$518,000 , \$518,000 , \$518,000), USGS (\$150,000 , \$150,000 , \$150,000). 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 10 LOCATION:
Project ID:
42-203.00

General:	\$175,000	\$25,000	\$25,000	\$25,000	\$100,000	\$19,120
Sub-Total:	\$175,000	\$25,000	\$25,000	\$25,000	\$100,000	\$19,120

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY- 2014 - 2017	COMMISSION RECOMMENDED
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ENGINEERING & CONSTRUCTION SHORE PROTECTION

SHORE PROTECTION- STATE PROJECTS

Dept Priority 45

LOCATION:

Project ID:

42-238.00

General:	\$33,000	\$11,000	\$11,000	\$11,000	\$0	\$11,000
Sub-Total:	\$33,000	\$11,000	\$11,000	\$11,000	\$0	\$11,000

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

Shore Protection - HR6 PROJECTS- State lead projects Other Projects: Stevens Institute, Bayshore Floodgate, Bureau of Geology, Stockton College, Division of Fish and Wildlife, Administration. Adverse Impact: Without funding, shore protection projects at the above areas will not be completed. Therefore, beach erosion and other protection problems could negatively impact New Jersey's coastal communities, tourism and the realted economy.

**Totals For:
Department of Environmental Protection**

General:	\$620,429	\$111,018	\$106,118	\$106,493	\$296,800	\$93,371
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$620,429	\$111,018	\$106,118	\$106,493	\$296,800	\$93,371

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY- 2014 - 2017	COMMISSION RECOMMENDED
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NEW LISBON DEVELOPMENTAL CENTER

NEW WELLS

Dept Priority 5

LOCATION:

Project ID:

54-225.00

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

Three new wells are needed. Well #3 has been out of service for several years due to a high sulfur content. The two wells in service are only 83 feet deep. They are not deep enough to service the facility in a drought and are more susceptible to contamination. Deeper wells must be drilled to at least 300 feet.

DIVISION OF DEVELOPMENTAL DISABILITIES

CORRECT FIRE SAFETY VIOLATIONS

Dept Priority 6

LOCATION:

Project ID:

54-282.00

General:	\$3,352	\$3,352	\$0	\$0	\$0	\$2,000
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Sub-Total:	\$3,352	\$3,352	\$0	\$0	\$0	\$2,000
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Operating Impact: Increase: \$0 Decrease: \$0

Vineland has received multiple DCA Bureau of Fire Safety citations for exit signage and emergency egress for 20 buildings. This project will install exit signage and emergency egress lighting in 20 buildings. (\$500,000)

DCA Bureau of Fire Safety has also cited 4 Vineland patient buildings on the West Campus and 10 support buildings on the East and West Campus for the poor condition of the fire escapes. The existing structures are encased with lead based paint. This project will replace a total of 19 fire escapes. (\$2 million)

At Woodbine they need to retrofit their fire suppression system with exterior sprinkler heads in accordance with NFPA 101 Life Safety code and upgrade their fire alarm panels in 10 buildings to to their age and condition(\$300k).

Hagdorn: Three non-patient bulidings (#6,9,and 27) have been cited for fire code non-conformance re fire alarm systems and egress issues. The engineering design for these upgrades as been completed. (\$.552)

**Totals For:
Department of Human Services**

General:	\$5,352	\$5,352	\$0	\$0	\$0	\$4,000
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$5,352	\$5,352	\$0	\$0	\$0	\$4,000

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY- 2014 - 2017	COMMISSION RECOMMENDED
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JUVENILE JUSTICE COMMISSION

CRITICAL REPAIRS, SECURE & COMMUNITY FACILITIES

Dept Priority 1

LOCATION:

Project ID:

66A3.00

General:	\$11,500	\$2,500	\$1,500	\$1,500	\$6,000	\$1,000
Sub-Total:	\$11,500	\$2,500	\$1,500	\$1,500	\$6,000	\$1,000

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

This continuing request addresses the repair/replacement of aged and deteriorating building components and systems for more than 80 secure and community program buildings statewide. Priority use of these funds include: emergency repairs; health and safety violation abatements; fire and building code violation abatements and the JJC agency consultant program. This request includes projects that were deferred by resolution that was passed after the Governor's budget approval for \$1 million for FY 2010. These projects include:

- Abate fire code violations for the following: Replace 32 doors and locks on 5 buildings at the NJ Training School, - \$90,000;
- Renovate toilet/shower rooms, Valentine Bldg. - \$150,000 (Two shower closed due to leaks in floor shower pans.);
- Replace fabric cover on the Bubble Gym at the NJ Training School - \$100,000;
- Replace windows and doors, Tramburg Bldg., Johnstone Campus - \$150,000;
- Decommission Sewer Plant, Johnstone - \$190,000 (NJDEP requirement. Will save \$45,000 p/year for sludge hauling.)
- Install partial new air conditioning system, Costello Prep (Phase 1) Due to excessive heat, temporary air conditioning has been provided each summer for the past three years.- \$48,000

A complete critical repairs spending plan will be provided to the Capital Commission members.

Totals For:

Juvenile Justice Commission

General:	\$11,500	\$2,500	\$1,500	\$1,500	\$6,000	\$1,000
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$11,500	\$2,500	\$1,500	\$1,500	\$6,000	\$1,000

Department of Transportation

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY- 2014 - 2017	COMMISSION RECOMMENDED
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TRANSPORTATION SYSTEMS IMPROVEMENTS

TRANSPORTATION TRUST FUND

Dept Priority 1

LOCATION:

Project ID:

78-4.00

General:	\$6,265,000	\$895,000	\$895,000	\$895,000	\$3,580,000	\$895,000
Sub-Total:	\$6,265,000	\$895,000	\$895,000	\$895,000	\$3,580,000	\$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, 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:	\$6,265,000	\$895,000	\$895,000	\$895,000	\$3,580,000	\$895,000
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$6,265,000	\$895,000	\$895,000	\$895,000	\$3,580,000	\$895,000

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY- 2014 - 2017	COMMISSION RECOMMENDED
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OPEN SPACE PRESERVATION PROGRAM

OPEN SPACE PRESERVATION PROGRAM

Dept Priority 105

LOCATION:

Project ID:

94-10.00

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

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

The 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

ROOF REPLACEMENT

Dept Priority 3

LOCATION:

Project ID:

94-90.00

General:	\$17,500	\$2,500	\$2,500	\$2,500	\$10,000	\$5,000
Sub-Total:	\$17,500	\$2,500	\$2,500	\$2,500	\$10,000	\$5,000

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

Working with our roof consultant, DPMC has determined that several of our facilities require new roofs. Together we have conducted surveys and investigations for the purpose of gathering and evaluating data on current roof and structural conditions. Please note that these roofs have been in need of replacement for several years. DPMC has patched and repaired these roofs to the best of their ability. The 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.

Based on the roof consultant reports, the following facilities should be considered for roof replacement on a priority schedule:

Beneficial Insect Lab, State Distribution Center, Office of Information Technology Hub Building and the Executive State House

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY- 2014 - 2017	COMMISSION RECOMMENDED
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STATEWIDE CAPITAL PROJECTS

TENANT FIT OUT

Dept Priority 104

LOCATION:

Project ID:

94-107.00

General:	\$18,000	\$3,000	\$2,500	\$2,500	\$10,000	\$2,500
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Sub-Total:	\$18,000	\$3,000	\$2,500	\$2,500	\$10,000	\$2,500
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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. Tenant Fit Out funding is essential to current efforts to close leases and reduce the Central Rent Budget through consolidation within State owned and leased space. The FY 10 request reflects Office of Treasury Technology needs in a leased facility, 50 W. State St., Trenton. Total funding of \$475,000 is requested for UPS replacement in the OTT computer room and to upgrade cabling and wiring to Treasury remote offices.

STATEWIDE CAPITAL PROJECTS

ENERGY EFFICIENCY

Dept Priority 107

LOCATION:

Project ID:

94-137.00

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

Statewide Projects are received from the Clean Energy Fund and are used to provide the full cost of energy efficiency projects in State facilities. The Office of Energy Savings in the Department of the Treasury reviews energy-related projects for which funding has been requested. Each project request will be prioritized and addressed accordingly

**Totals For:
Interdepartmental Accounts**

General:	\$731,500	\$113,500	\$103,000	\$103,000	\$412,000	\$115,500
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$731,500	\$113,500	\$103,000	\$103,000	\$412,000	\$115,500

STATEWIDE TOTALS:

General:	\$7,639,993	\$1,133,582	\$1,105,618	\$1,105,993	\$4,294,800	\$1,114,583
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$7,639,993	\$1,133,582	\$1,105,618	\$1,105,993	\$4,294,800	\$1,114,583

The amounts above for Interdepartmental Accounts do not include recommended funding of \$77,429 for New Jersey Building Authority debt service payments.