

SECTION II
CAPITAL RECOMMENDATIONS BY DEPARTMENT
FISCAL YEAR 2009

Introduction

On the following pages are the capital recommendations of the Commission on Capital Budgeting and Planning for fiscal 2009. Although the majority of capital needs presented by State agencies were significant and justifiably worthy of consideration, as it was in fiscal 2008, it was not prudent or responsible to make recommendations without regard to the current fiscal situation facing the State. Therefore, the 2009 capital recommendations received a most thorough and comprehensive review and, consequently, many worthwhile projects were not recommended.

Of the \$1.144 billion recommended for capital construction, approximately \$1.078 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, \$18.6 million for park development, \$19.2 million to clean up contaminated industrial sites, \$22.2 million for mitigation of hazardous waste sites, and \$98 million for open space preservation,. The balance of \$66.0 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

The Commission also recognizes that fiscal difficulties in 2009 may necessitate deferral of fiscal 2008 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 2009 funding should some of 2008 funded projects be deferred.

Fiscal Year 2009
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	\$426	\$0	\$0
Department of Children and Families	\$4,860	\$175	\$0
Department of Corrections	\$204,709	\$13,933	\$0
Department of Education	\$960	\$2,560	\$0
Department of Environmental Protection	\$247,631	\$94,629	\$92,611
Department of Health and Senior Services	\$2,357	\$0	\$0
Department of Human Services	\$190,712	\$4,100	\$0
Department of Law and Public Safety	\$27,999	\$1,320	\$0
Juvenile Justice Commission	\$21,825	\$1,660	\$0
Department of Military and Veterans Affairs	\$8,512	\$0	\$0
Department of State	\$235	\$0	\$0
Rutgers, The State University	\$80,803	\$0	\$0
University of Medicine and Dentistry	\$552,603	\$0	\$0
New Jersey Institute of Technology	\$111,037	\$0	\$0
Rowan University	\$135,804	\$0	\$0
New Jersey City University	\$84,840	\$0	\$0
Kean University	\$181,033	\$0	\$0
William Paterson University	\$78,709	\$0	\$0
Montclair State University	\$69,360	\$0	\$0
The College of New Jersey	\$58,342	\$0	\$0
Ramapo College of New Jersey	\$7,082	\$0	\$0
Richard Stockton College of New Jersey	\$24,095	\$0	\$0
Thomas Edison State College	\$1,708	\$0	\$0
Department of Transportation	\$895,000	\$895,000	\$895,000
Department of the Treasury	\$16,550	\$3,250	\$0
Interdepartmental Accounts	\$212,090	\$127,450	\$108,000
The Judiciary	\$21,660	\$0	\$0
GRAND TOTALS:	\$3,240,942	\$1,144,077	\$1,095,611

The Governor's Budget Message includes funding for \$34,069 in discretionary Capital Construction projects funded from the Long Term Obligation and Capital Expenditure Reserve.

The amounts above for Interdepartmental Accounts do not include recommended funding of \$100,418 for New Jersey Building Authority debt service payments.

Department of Children and Families

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY- 2012 - 2015	COMMISSION RECOMMENDED
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OFFICE OF EDUCATION

CLASSROOMS AND MULTI-PURPOSE ROOM

Dept Priority 2

LOCATION:

Project ID:

16-144.00

General:	\$1,200	\$1,200	\$0	\$0	\$0	\$175
Sub-Total:	\$1,200	\$1,200	\$0	\$0	\$0	\$175

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

Additional space (two classrooms and a multi-purpose room) is needed at the Mercer Regional School to accommodate 30 adolescents students from DYFS Ewing Residential Treatment Center (ERTC). ERTC's education program occupies existing space in the Lincoln building at Trenton Psychiatric Hospital. This space is needed by DHS for the Forensic Psychiatric Hospital. Two additional classrooms are needed to accommodate the ERTC students on one wing of the school while maintaining education services for 20 pregnant and parenting teens as well as a licensed child care center for their infants and toddlers on another wing of the school. The multi-purpose room providing space for food service, recreational activities, special projects and assembly programs will be shared by all students.

The Mercer Campus is within walking distance to ERTC, providing easy access to the school for the students and the Human Services Police stationed across the street TPH.

Totals For:

Department of Children and Families

General:	\$1,200	\$1,200	\$0	\$0	\$0	\$175
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$1,200	\$1,200	\$0	\$0	\$0	\$175

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY- 2012 - 2015	COMMISSION RECOMMENDED
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

FIRE SAFETY CODE COMPLIANCE

Dept Priority 4

LOCATION:

Project ID:

26-5.00

General:	\$62,366	\$16,237	\$13,555	\$16,469	\$16,105	\$3,919
Sub-Total:	\$62,366	\$16,237	\$13,555	\$16,469	\$16,105	\$3,919

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. Over the last seven fiscal years, the Department has received \$9.8 million in Capital Appropriations for Fire Safety, which it has supplemented with an insurance reimbursement (\$950,000) and funds from various other Capital Appropriation balances (\$450,000). This total funding of \$11.2 million been utilized for fourteen (14) Fire Safety projects at eleven (11) different facilities. Funding is requested in FY 2009 for projects at the Albert Wagner (Detection, Alarm & Suppression), Garden State (Detection & Alarm) & Southern State (Fireblocking in Trailers) 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 3

LOCATION:

Project ID:

26-71.00

General:	\$76,276	\$13,868	\$13,868	\$6,934	\$41,606	\$6,934
Sub-Total:	\$76,276	\$13,868	\$13,868	\$6,934	\$41,606	\$6,934

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 - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY- 2012 - 2015	COMMISSION RECOMMENDED
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

LOCKING SYSTEM REPLACEMENTS

Dept Priority 5

LOCATION:

Project ID:

26-183.00

General:	\$11,849	\$3,948	\$4,785	\$3,116	\$0	\$1,580
Sub-Total:	\$11,849	\$3,948	\$4,785	\$3,116	\$0	\$1,580

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

The locking systems at our facilities are outdated and parts are no longer available from the original manufacturer or any other stocking source. All parts obtained are specifically fabricated to fit the system. The delays experienced obtaining these specially fabricated parts results in vacating the cells until the part is received. At times, multiple doors have failed to open in-group mode during a mass movement, which has delayed a mess, shop or yard movement. In this case, extra officers may be dispatched to the unit. Presently, a capital project, funded by the State's Master Lease Program, to replace the locking system at the Bayside Medium Unit is nearing completion. Two (2) additional replacement projects are under way; one is for the cell locking system at the Central Reception & Assignment Facility (CRAF) and the other is for the locking system in Wing 3 at the East Jersey State Prison. Funding for the remaining work is requested over several fiscal years, which will enable the Department to initiate a phased replacement program for locking systems throughout the state. Phase 1 of the program; will include replacement of the locking systems in Housing Units A – F, Northern and Wings B, D and E, Albert Wagner.

SOUTH WOODS STATE PRISON

HIGH TEMPERATURE HOT WATER SYSTEM

Dept Priority 1

LOCATION:

Project ID:

26-311.00

General:	\$1,517	\$1,517	\$0	\$0	\$0	\$1,500
Sub-Total:	\$1,517	\$1,517	\$0	\$0	\$0	\$1,500

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. 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, 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 was contracted in September 2005 to perform an investigation of the existing HTHW system to determine the cause of repeated pipe failures and to design a replacement system. The Department provided project start-up funding in the amount of \$2.2 million. Construction funding in the amount of \$14.0 million was provided in Capital Appropriations in Fiscal Year 2007 (\$8.0 million) and Fiscal Year 2008 (\$6.0 million). However, the Department has been advised that, as design details have been developed, a more accurate construction cost estimate calculated by the consultant indicates that, due to design revisions the project cost estimate identified in December 2006 is low. A new CCE provided by the consultant with their final design submittal (August 2007) indicates the project is still short \$1.5 million. This request is to fund the aforementioned shortfall.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY- 2012 - 2015	COMMISSION RECOMMENDED
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**Totals For:
 Department of Corrections**

General:	\$152,008	\$35,570	\$32,208	\$26,519	\$57,711	\$13,933
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$152,008	\$35,570	\$32,208	\$26,519	\$57,711	\$13,933

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY- 2012 - 2015	COMMISSION RECOMMENDED
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DIVISION OF ADMINISTRATION

INSTALL FIRE SUPPRESSION SYSTEM

Dept Priority 2 LOCATION:
Project ID:
34-85.00

General:	\$2,400	\$400	\$400	\$400	\$1,200	\$2,000
Sub-Total:	\$2,400	\$400	\$400	\$400	\$1,200	\$2,000

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 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 III)

Dept Priority 1 LOCATION:
Project ID:
34-86.00

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

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 School for the Deaf. This funding request is for Phase III of the project which includes eliminating the monitoring modules used to collect data from the existing conventional peripheral devices and replacing these devices with fully compatible, addressable peripheral devices such as manual stations and smoke/heat detectors, as well as compatible alarm devices such as horns and strobes in Buildings 14, 18, 24, 26, 27, 28 and 29.

**Totals For:
Department of Education**

General:	\$2,960	\$960	\$400	\$400	\$1,200	\$2,560
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$2,960	\$960	\$400	\$400	\$1,200	\$2,560

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY- 2012 - 2015	COMMISSION RECOMMENDED
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PUBLIC FUNDED SITE REMEDIATION

HAZARDOUS WASTE

Dept Priority 13
Project ID:
42-4.00

LOCATION:

General:	\$345,600	\$49,800	\$49,800	\$49,200	\$196,800	\$19,200
Sub-Total:	\$345,600	\$49,800	\$49,800	\$49,200	\$196,800	\$19,200

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.

ENGINEERING & CONSTRUCTION SHORE PROTECTION

SHORE PROTECTION

Dept Priority 113
Project ID:
42-43.00

LOCATION:

General:	\$112,718	\$45,938	\$36,645	\$30,135	\$0	\$25,000
Sub-Total:	\$112,718	\$45,938	\$36,645	\$30,135	\$0	\$25,000

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 to Cape May Inlet, Lower Cape May Meadows, Great Egg to Townsends Inlet, Mordecai Island, Sea Bright to Long Branch, Delaware Bay/Reeds Beach/Pierces Pt., Port Monmouth, Brigantine Island, Long Beach Island, Cape May City, Long Branch, Keansburg; Oakwood: Villas to 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 - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY- 2012 - 2015	COMMISSION RECOMMENDED
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ADMINISTRATIVE OPERATIONS

CATEGORY 5E WIRING UPGRADE

Dept Priority 1 LOCATION:
Project ID:
42-98.00

General:	\$561	\$561	\$0	\$0	\$0	\$561
Sub-Total:	\$561	\$561	\$0	\$0	\$0	\$561

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

Funding is required to bring remaining NJDEP offices up to State standard for wiring. Existing wiring is sub category 3. This is necessary so that DEP applications and systems run effectively and efficiently. The project cost is approximately \$600 per drop (575 total drops), where a drop includes 2 data lines and 1 voice line. Six switches will also be required at approximately \$36,000 each. Locations for this updating are 501 E. State St. and 4 Station Plaza. Adverse Impact: Lack of funding for this project will impair the effective operation of this location and its interaction with other DEP locations due to potential network connectivity problems and therefore negatively impact their ability to serve their constituents.

ENGINEERING & CONSTRUCTION FLOOD CONTROL

FLOOD CONTROL-URGENT HR 6

Dept Priority 6 LOCATION:
Project ID:
42-182.00

General:	\$19,829	\$9,068	\$5,968	\$4,793	\$0	\$9,068
Sub-Total:	\$19,829	\$9,068	\$5,968	\$4,793	\$0	\$9,068

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

Flood Control-Urgent-Section 22 planning assistance for Green Brook (\$5,100,000 , \$2,500,000 , \$1,300,000) , 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), Harrison/Passaic River (\$100,000 , \$100,000 , \$100,000), Mahwah/Suffern (\$200,000 , \$200,000 , \$200,000) and Saddle River (\$1,500,000 , \$1,200,000 , \$1,200,000), Ramapo River (\$600,000 , \$400,000 , \$400,000), \$Administrative Costs (\$518,000 , \$518,000 , \$518,000). 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.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY- 2012 - 2015	COMMISSION RECOMMENDED
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PUBLIC FUNDED SITE REMEDIATION

BROWNFIELDS REMEDIATION

Dept Priority 14

LOCATION:

Project ID:

42-203.00

General:	\$155,400	\$22,200	\$22,200	\$22,200	\$88,800	\$22,200
Sub-Total:	\$155,400	\$22,200	\$22,200	\$22,200	\$88,800	\$22,200

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.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

PARK DEVELOPMENT

Dept Priority 64

LOCATION:

Project ID:

42-219.00

General:	\$12,900	\$4,500	\$4,400	\$4,000	\$0	\$18,600
Sub-Total:	\$12,900	\$4,500	\$4,400	\$4,000	\$0	\$18,600

Operating Impact: Increase: \$500 Decrease: \$0

Funding is needed for park development including Trenton and Patterson.

Totals For:

Department of Environmental Protection

General:	\$647,008	\$132,067	\$119,013	\$110,328	\$285,600	\$94,629
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$647,008	\$132,067	\$119,013	\$110,328	\$285,600	\$94,629

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY- 2012 - 2015	COMMISSION RECOMMENDED
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DIVISION OF MANAGEMENT AND BUDGET

ELECTRIC SWITCH GEAR UPGRADES

Dept Priority 5

LOCATION:

Project ID:

54-169.00

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

Ancora: Replace all components of the 55 year old electric switch gear system. This equipment is the main switch which receives power from the utility and distributes the power throughout the facility. Due to the age of the system parts are no longer available. (\$500,000)

Hagedorn: This project will upgrade the swich gear and correct the problem created in the design of North Hall, that specified the installation of a generator that turned out to be too large for the building. In addition, critical areas of the building, such as Food Service, were designed to be shed from the emergency generator during a loss of outside power. As a result, during the mandated monthly testing, the emergency generator does not carry a sufficient load to meet JCAHO standards. This project needs to be completed to comply with JCAHO standards and to ensure that vital electrical service is uninterrupted during a loss of outside power. (\$500,000)

Hunterdon: In 2004 the facility experienced an electrical failure and the loss of a switch gear. The failure was attributed to the age of the equipment. The failure of the switch gear results in switch gear damage and fire when another feeder is engaged. The facility has switch gears at 14 locations. (\$1.4 million)

DIVISION OF MANAGEMENT AND BUDGET

ELEVATOR REPLACEMENT

Dept Priority 4

LOCATION:

Project ID:

54-215.00

General:	\$3,400	\$3,400	\$0	\$0	\$0	\$1,700
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Sub-Total:	\$3,400	\$3,400	\$0	\$0	\$0	\$1,700
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Operating Impact: Increase: \$0 Decrease: \$0

This project will replace elevators in residential facilities in use 24 hours per day. Many of the residents are severely disabled. The equipment is more than 30 years old. Frequent breakdowns require contract service on overtime. The elevators must be kept in operation to meet ADA requirements.

Projects include Hagedorn East Hall \$600,000, Woodbridge Hospital Building \$500,000, Trenton Drake and Raycroft \$500,000, North Jersey Meese Building \$300,000, Vineland 5 buildings \$1.2M and Hagedorn Administration Bldg. \$300,000

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY- 2012 - 2015	COMMISSION RECOMMENDED
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**Totals For:
Department of Human Services**

General:	\$5,800	\$5,800	\$0	\$0	\$0	\$4,100
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$5,800	\$5,800	\$0	\$0	\$0	\$4,100

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY- 2012 - 2015	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 - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY- 2012 - 2015	COMMISSION RECOMMENDED
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DIVISION OF STATE POLICE

ELECTRICAL UPGRADES

Dept Priority 1

LOCATION:

Project ID:

66-127.00

General:	\$4,000	\$4,000	\$0	\$0	\$0	\$1,320
Sub-Total:	\$4,000	\$4,000	\$0	\$0	\$0	\$1,320

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY- 2012 - 2015	COMMISSION RECOMMENDED
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

A FY 2009 capital appropriation is requested in the amount of \$4.0 million to upgrade electrical systems at Division of State Police (DSP) facilities. An assessment of the DSP's buildings indicates a lack of sufficient generator capacity, inadequate electrical service, faulty and non-compliant wiring, and non-expandable service panels.

Background

Most of the facilities in question contain antiquated electrical systems that are severely taxed by the electrical demands of modern electronics leaving no room for any additional program use or expansion requirements. Many of the buildings that comprise the DSP 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 current in these buildings over time has now left the division dangerously close to the maximum capacity in terms of the power we are able to provide to sustain critical operations.

Moreover, computers have become an integral part of the daily work flow within the DSP, playing a critical role that reaches from the patrol vehicle on the roads and highways of this state, 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 tremendous benefits, newer generations of computer equipment require more electrical power in order to deliver these benefits.

Essential Electrical Upgrades at Washington, Somerville, Netcong and Bordentown Patrol Stations:
\$880,000

The patrol stations at Washington, Somerville, Netcong and Bordentown contain the original electrical panels. It is anticipated that the service panels, wiring and outlets can be replaced with little or no disruption to the 24-hour police operation. These essential upgrades are estimated at \$220,000 per location, totaling \$880,000 for the four locations mentioned above.

Essential Electrical Upgrades at DSP Headquarters Building 15: \$1.32 Million

The Data Center in Building # 15 contains the large back-end computer systems and data storage units for the Office of Information Technology, as well as for the DSP. Service demands, architecture changes, and federal mandates have over time increased the number of servers needed to perform mission critical tasks by over 300%. With the increased quantity of servers, DSP has begun to feel the sting of limited power resources in the Data Center that is shared with OIT to host the servers and systems that serve the NJ user community. This limited power has been identified 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 DSP 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, we will realize a cost savings by performing the same mission with less hardware, and a reduced maintenance burden.

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY- 2012 - 2015	COMMISSION RECOMMENDED
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The computer network communications infrastructure that exists among the OIT hub, Data Center, and all of the Division Headquarters' office buildings is also at risk. Much like the issue described in the Data Center, newer versions of computer networking equipment require 220v power to operate effectively.

Resolving the power deficit in DSP Headquarters is easily identifiable as a critical necessity when one considers the consequences of leaving the problem unaddressed. Without an electrical upgrade, the DSP and OIT will both be prevented from implementing newer vintages of technical hardware. Then, as the existing equipment becomes outdated and is declared unsupportable by the manufacturer, the DSP will be unable to replace or obtain repair components. This will lead to critical law enforcement services becoming 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 our aging electrical system are considered. The newer hardware vintages take up considerably less space, provide greater performance and reliability, and cost less as well. This will allow the DSP to consolidate hardware thereby making the technology presence in the Data Center more streamlined and reduce the number of maintenance agreements that are needed to fund and maintain. The DSP Data Center is utilized by other state agencies as well and they too will enjoy the opportunity to assure their technical hardware is supported, up-gradable, and contemporary.

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.

In 2002, the DSP retained the Miller-Remick Corporation to conduct an electrical study of Building 15 at Division Headquarters. This study revealed that when the building was first 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 main panel, in order to multiply the amount of circuits available
- Replacement of the original main switchboard feeding the sub-panels, which has become obsolete
- Upgrade of the 1200 amp main switch which is currently undersized

The estimated cost for these upgrades in 2002 was \$473,000. The total cost to perform the upgrades to the various buildings as described above is now estimated at \$1.32 million.

Replace Two Generators At Division Headquarters Building 15: \$1.8 million

The DSP also needs to replace two - 550 kilowatt generators for Building 15 at State Police headquarters. Failure to act on replacing these units could result in severe consequences should either of these two generators were to fail. Essential information available to all law enforcement agencies in the state network

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY- 2012 - 2015	COMMISSION RECOMMENDED
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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.)

Appropriation Request History:

A FY 2006 capital request for \$3.073 million for electrical upgrades was not recommended.

Of the \$3.073 million FY2007 capital request, \$1.8 million for the replacement of the two generators was approved by the Capital Commission but was not included in the Governor's final budget recommendation.

A FY2008 capital request for \$3.8 million for electrical upgrades was not recommended.

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

General:	\$4,000	\$4,000	\$0	\$0	\$0	\$1,320
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$4,000	\$4,000	\$0	\$0	\$0	\$1,320

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY- 2012 - 2015	COMMISSION RECOMMENDED
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JUVENILE JUSTICE COMMISSION

CRITICAL REPAIRS, SECURE & COMMUNITY FACILITIES

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

General:	\$11,485	\$2,485	\$1,500	\$1,500	\$6,000	\$1,000
Sub-Total:	\$11,485	\$2,485	\$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. Other highlighted projects include:

- Heating System Replacement, A. Elias RCH - \$250,000
- Toilet & Shower Room Upgrades - cited health code violation, Pinelands RCH - \$220,000
- Decommission Sewer Plant, Johnstone - \$250,000
- New Windows & Doors, Tramburg Bldg. - \$150,000
- Renovate toilet/shower rooms - Valentine Bldg. - \$150,000

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

JUVENILE JUSTICE COMMISSION

SUICIDE SAFE FIXTURES / FURNISHINGS

Dept Priority 3 LOCATION:
Project ID:
66A80.00

General:	\$2,935	\$1,085	\$500	\$450	\$900	\$660
Sub-Total:	\$2,935	\$1,085	\$500	\$450	\$900	\$660

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

Suicide Safe funds continue to be used for improving conditions in housing units where juveniles reside in single cell rooms where self-inflicted injuries or suicides are more likely to occur. The two projects requested this year are:

- Installation of toilet / sink combination units to replace unsanitary painted steel toilets and sinks, and the installation of suicide resistant furnishings: beds, desks, and shelf units in the Bordentown Juvenile Medium Secure Facility (JMSF) - \$660,000
- Install suicide resistant furnishings: beds, desks, and shelf units in the 40 cell Behavior Modification Unit (BMU) at the NJ Training School - \$425,000

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY- 2012 - 2015	COMMISSION RECOMMENDED
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**Totals For:
Juvenile Justice Commission**

General:	\$14,420	\$3,570	\$2,000	\$1,950	\$6,900	\$1,660
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$14,420	\$3,570	\$2,000	\$1,950	\$6,900	\$1,660

Department of Transportation

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY- 2012 - 2015	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

Department of the Treasury

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY- 2012 - 2015	COMMISSION RECOMMENDED
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OFFICE OF INFORMATION TECHNOLOGY

GARDEN STATE NETWORK MODERNIZATION INITIATIVE

Dept Priority 3

LOCATION:

Project ID:

82-14.00

General:	\$23,500	\$4,200	\$3,000	\$3,300	\$13,000	\$1,350
Sub-Total:	\$23,500	\$4,200	\$3,000	\$3,300	\$13,000	\$1,350

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

The Garden State Network (GSN) serves over 65,000 users and handles 2.2 billion agency transactions yearly. The staff supports 3,000+ devices at approximately 2,300 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.

This project has three components:(1)Phase II fiber network build out,(2)data center transformation, and(3)GSN security enhancements. While it is a continuation of the FY2008 project for GSN Security and Core Strengthening, it includes additional modernization initiatives.

Initially, Phase I of the fiber network build out, which began in FY2008 will provide optical connectivity into the NJ Turnpike Authority DWDM network for increased performance capacities and efficiencies. Phase II will begin the development of a Trenton Metropolitan Area Network (MAN), which will significantly increase available bandwidth in the Trenton complex and allow OIT to begin the transformation away from carrier based end-of-life technologies. A migration from T1 Frame/T1 ATM technologies to Ethernet value private line (EVPL) is recommended as part of Phase II initiative.

The data center transformation initiative will facilitate the consolidation of information technology statewide as mandated by P.L.2007,c.56. Current plans call for expanded data hosting at the HUB and the River Road Data Centers. Expansion cannot be successfully accomplished without the modernization and expansion of the required network infrastructure.

FY2009 security enhancements are aligned with previous and current security initiatives. Regulating access to the GSN, without placing controls and compliancy checks on remote clients accessing the GSN through the Extranet or Internet, will continue to leave the GSN vulnerable to potential malicious activities.

Projected bandwidth requirements of many critical application systems, continuing expansion of data centers, more servers, more agency applications, additional infrastructure throughput capacities, diminishing staff levels, increasing requests for remote access services and tighter security and auditing controls require increased capital funding for FY2009. While seemingly costly, each initiative will reduce capital and operating expenditures going forward and will provide a rapid return on investment through the reduction of carrier circuits, better security and more efficient data center network operations. Not funding these GSN initiatives will adversely impact e-government and internal statewide initiatives, thus adversely affecting the citizens of New Jersey.

Department of the Treasury

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY- 2012 - 2015	COMMISSION RECOMMENDED
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OFFICE OF INFORMATION TECHNOLOGY

DATA STORAGE AND BACKUP INFRASTRUCTURE

Dept Priority 2
Project ID:
82-24.00

LOCATION:

General:	\$6,100	\$6,100	\$0	\$0	\$0	\$1,900
Sub-Total:	\$6,100	\$6,100	\$0	\$0	\$0	\$1,900

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)--a cost-effective, highly reliable way to provide large amounts of data storage to multiple agencies and applications--at both the HUB and the River Road data centers. Over the years OIT SAN has substantially grown from its original 2 terabytes (TB) to the current level of 200TB. Additionally, in 2006 the SAN infrastructure was expanded to a multi-tier environment which provides storage at various levels of performance, meeting the needs of highly accessed databases as well as the lower performance needs of FTP accumulation points and flat file storage, each at a cost proportionate to their needs. This approach led to cost avoidance of nearly 50% for long-term growth for non-critical data needs, while providing 100% uptime for mission critical data.

Today's multi-site production storage environment supports almost 250 production server instances running applications for virtually every state agency. Demands for this highly available, high-speed storage increase annually, and the 200TB's are scheduled for full utilization by the end of FY2008. In addition to the storage, the Fibre Channel Network (a.k.a. the fabric), which connects the storage to the servers has grown from 350 ports to 2800 ports an increase of over 800%.

The project plan for FY2009 will increase storage by as much as 90TB and add 1700 ports. Included in the cost are the racks, patch panels and host bus adapters needed to connect the components. This expansion is required to support the increasing demands of state agencies and the cost saving intents of P.L.2007,c.56 which mandates infrastructure consolidation.

During FY2009 the OIT SAN initiative will be needed to provide storage for almost every major agency application hosted by OIT. The failure to provide sufficient SAN infrastructure will force these projects to acquire stand alone or internal storage of lower reliability and slower access speeds. Additionally, such alternatives would prevent the reassignment of space and require significantly higher human resources to manage. It is essential that OIT provide the proper storage environment to meet agency expectations.

Totals For:
Department of the Treasury

General:	\$29,600	\$10,300	\$3,000	\$3,300	\$13,000	\$3,250
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$29,600	\$10,300	\$3,000	\$3,300	\$13,000	\$3,250

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY- 2012 - 2015	COMMISSION RECOMMENDED
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STATEWIDE CAPITAL PROJECTS

ADA- PHYSICAL AND PROGRAMMATIC COMPLIANCE

Dept Priority 101
Project ID:
94-4.00

LOCATION:

General:	\$14,000	\$2,000	\$2,000	\$2,000	\$8,000	\$1,000
Sub-Total:	\$14,000	\$2,000	\$2,000	\$2,000	\$8,000	\$1,000

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

This is a statewide request to fund design, construction and program costs for facility compliance with the Americans with Disabilities Act (ADA) Title I and Title II. Funding, in the amount of \$2,000,000, for FY 2009 includes statewide compliance and accessibility projects for facilities in the Capital Complex, North, Central and Southern regions of the state which includes parks, residential centers, hospitals, State Libraries, where the public and employees would require physical and programmatic access. If approved, the funding will ensure that the State remains within the guidelines of the Self-evaluation and Transition plan for both programmatic and physical access in accordance with state and Federal requirements. This request does not include State Colleges. With department wide requests which are well over the requested amount and given 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 102
Project ID:
94-9.00

LOCATION:

General:	\$7,000	\$1,000	\$1,000	\$1,000	\$4,000	\$1,000
Sub-Total:	\$7,000	\$1,000	\$1,000	\$1,000	\$4,000	\$1,000

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

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

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY- 2012 - 2015	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
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Sub-Total:	\$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 103

LOCATION:

Project ID:

94-46.00

General:	\$8,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
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Sub-Total:	\$8,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
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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 FY09 will be used to address the continued security needs within the Capital Complex including recommendations from a security survey of 14 of our State owned facilities.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY- 2012 - 2015	COMMISSION RECOMMENDED
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STATEWIDE CAPITAL PROJECTS

ROOF REPLACEMENT

Dept Priority 3

LOCATION:

Project ID:

94-90.00

General:	\$12,500	\$2,500	\$2,500	\$2,500	\$5,000	\$8,250
Sub-Total:	\$12,500	\$2,500	\$2,500	\$2,500	\$5,000	\$8,250

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

Based on a roof consultants report from June 2000 and recently updated, we were advised to replace the roofs according to the following schedule.

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 has been requested in FY08 to replace the DEP and Beneficial Insect Lab roofs. However, at this point in time, only the design phase of the DEP roof project been selected to receive funding from the Statewide Roof Repair appropriation. 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 FY 09, the Distribution Center roof would also need to be addressed.

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 - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY- 2012 - 2015	COMMISSION RECOMMENDED
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STATEWIDE CAPITAL PROJECTS

PLAZA WATERPROOF MEMBRANE REPLACEMENT

Dept Priority 4 LOCATION:
Project ID:
94-93.00

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

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

Currently, the State Building Authority is overseeing the completion of a \$14 million project to renovate the State Museum. This project budget did not include funding to address a major water infiltration problem in the exterior plaza that has existed for several years. In the past, water has seeped into the Museum facility through an overhead walkway and building soffits causing severe damage and continued safety hazards. A recent consultant study found the exterior plaza in various stages of distress and that water intrusion would accelerate as the membrane continues to deteriorate. The concrete surface will continue to disintegrate and become a safety hazard. In order to provide long term protection for the significant Museum renovations within the basement areas, the study recommended replacement of the Plaza waterproofing system.

STATEWIDE CAPITAL PROJECTS

TENANT FIT OUT

Dept Priority 104 LOCATION:
Project ID:
94-107.00

General:	\$16,000	\$4,000	\$4,000	\$4,000	\$4,000	\$3,500
Sub-Total:	\$16,000	\$4,000	\$4,000	\$4,000	\$4,000	\$3,500

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 09 request reflects Office of Treasury Technology needs in a leased facility, 50 W. State St., Trenton. Total funding of \$678,000 is requested for UPS replacement in the OTT computer room and to upgrade cabling and wiring to Treasury remote offices.

A significant portion of funding in FY09 will be used to address the continued security needs within the Capital Complex as recommended in a security survey of 13 leased State facilities.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY- 2012 - 2015	COMMISSION RECOMMENDED
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STATEWIDE CAPITAL PROJECTS

COOLING TOWER REPLACEMENT

Dept Priority 5 LOCATION:
Project ID:
94-123.00

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

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

The rooftop cooling tower that services the DEP Building is approximately twenty five years old and past recommended life expectancy. The deterioration of the existing cooling tower has necessitated its replacement. Due to age and technology, it has become inefficient and expensive to maintain. Constant repairs have kept our reduced staff from other vital facility maintenance projects. The cooling tower supports 900 heat pumps which cool and heat the building and the DEP data center operation on the first floor. This center is critical because it maintains essential environmental management systems including the air and radiation monitoring system which monitors all nuclear power plants for radiation release.

The total cost including equipment, engineering, installation and demolition of the existing tower is \$1.2 million.

STATEWIDE CAPITAL PROJECTS

ENERGY EFFICIENCY

Dept Priority 201 LOCATION:
Project ID:
94-137.00

General:	\$10,000	\$10,000	\$0	\$0	\$0	\$10,000
Sub-Total:	\$10,000	\$10,000	\$0	\$0	\$0	\$10,000

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

STATEWIDE CAPITAL PROJECTS

LIGHTING SYSTEM UPGRADES

Dept Priority 202 LOCATION:
Project ID:
94-138.00

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

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

Lighting system upgrades at state-owned buildings. Lighting systems offer extraordinary opportunities for cost-effective energy savings and in addition, many strategies for reducing lighting energy use often can improve the visual environment.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY- 2012 - 2015	COMMISSION RECOMMENDED
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**Totals For:
Interdepartmental Accounts**

General:	\$757,200	\$123,200	\$109,500	\$109,500	\$415,000	\$127,450
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$757,200	\$123,200	\$109,500	\$109,500	\$415,000	\$127,450

STATEWIDE TOTALS:

General:	\$7,879,196	\$1,211,667	\$1,161,121	\$1,146,997	\$4,359,411	\$1,144,077
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$7,879,196	\$1,211,667	\$1,161,121	\$1,146,997	\$4,359,411	\$1,144,077

