

SECTION III-C
SEVEN-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL 2010 – 2016

Department of Law and Public Safety
Juvenile Justice Commission
Department of Military and Veteran's Affairs
The State Library (Thomas Edison College)
Department of Transportation
Interdepartmental Accounts
The Judiciary

Section III-C
Seven Year Capital Improvement Plan

Fiscal Year 2010

7 Year Agency Summary of Capital Requests and Recommendations

General Fund

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

DEPARTMENT	Total 7 Yr Program	Request FY 2010	Request FY 2011	Request FY 2012	Request FY 2013 - 2016	FY 2010 Commission Recommendation
Department of Agriculture	\$3,050	\$3,050	\$0	\$0	\$0	\$50
Department of Children and Families	\$14,630	\$2,945	\$2,015	\$2,050	\$7,620	\$240
Department of Corrections	\$1,612,146	\$211,661	\$690,406	\$496,635	\$213,444	\$16,775
Department of Education	\$12,403	\$1,880	\$2,026	\$4,322	\$4,175	\$400
Department of Environmental Protection	\$1,413,146	\$287,826	\$424,374	\$401,421	\$299,525	\$88,622
Department of Health and Senior Services	\$16,100	\$16,100	\$0	\$0	\$0	\$7,300
Department of Human Services	\$394,575	\$185,770	\$51,615	\$47,820	\$109,370	\$8,375
Department of Law and Public Safety	\$13,375	\$13,375	\$0	\$0	\$0	\$5,230
Juvenile Justice Commission	\$81,756	\$17,200	\$12,323	\$13,639	\$38,594	\$5,200
Department of Military and Veterans Affairs	\$27,285	\$7,702	\$4,530	\$5,578	\$9,475	\$175
Rutgers, The State University	\$1,220,893	\$164,787	\$227,027	\$268,027	\$561,052	\$0
University of Medicine and Dentistry	\$1,760,201	\$629,708	\$342,291	\$222,897	\$565,305	\$0
New Jersey Institute of Technology	\$525,378	\$113,337	\$130,397	\$171,701	\$109,943	\$0
Rowan University	\$252,714	\$35,264	\$58,918	\$71,406	\$87,126	\$0
New Jersey City University	\$124,480	\$8,630	\$16,400	\$11,350	\$88,100	\$0
Kean University	\$694,444	\$353,823	\$264,907	\$57,619	\$18,095	\$0
William Paterson University	\$425,665	\$77,305	\$102,136	\$82,285	\$163,939	\$0
Montclair State University	\$803,513	\$118,771	\$298,126	\$243,806	\$142,810	\$0
The College of New Jersey	\$255,368	\$82,320	\$16,208	\$47,105	\$109,735	\$0
Ramapo College of New Jersey	\$350	\$175	\$175	\$0	\$0	\$0
Richard Stockton College of New Jersey	\$427,937	\$11,699	\$20,521	\$129,081	\$266,636	\$0
Thomas Edison State College	\$41,743	\$1,743	\$0	\$40,000	\$0	\$0
Department of Transportation	\$6,265,000	\$895,000	\$895,000	\$895,000	\$3,580,000	\$895,000
Interdepartmental Accounts	\$860,252	\$201,990	\$113,100	\$111,305	\$433,857	\$125,205
The Judiciary	\$119,396	\$28,312	\$22,863	\$21,206	\$47,015	\$0
GRAND TOTALS:	\$17,365,800	\$3,470,373	\$3,695,358	\$3,344,253	\$6,855,816	\$1,152,572

Section III-C
Seven Year Capital Improvement Plan

DEPARTMENT OF LAW AND PUBLIC SAFETY

LAW AND PUBLIC SAFETY

Overview

The Department of Law and Public Safety consists of the Office of the Attorney General, the Division of State Police, the Medical Examiners Office, the Division of Law, the Office of Homeland Security, and other sections such as the State Ethics Commission, and the Victims of Crime Compensation Board.

The mission of the Department is to protect and enhance the safety and interests of every New Jersey citizen. This is achieved through an integrated system of law enforcement and regulatory services that are coordinated at the State, county, and local levels. The Department is also an advocate for the public in matters of civil rights and consumer protection and represents the State and its agencies in all legal matters.

To achieve its mission, the Department provides statewide police investigative, intelligence, and emergency services, maintain criminal records and identification systems, and supports State and local law enforcement agencies. Other duties of the Department include administration and coordination of election laws, and implementation of highway-traffic safety programs. The Department also protects the integrity of gaming and horse racing industries, and regulates and controls the sale and distribution of alcoholic beverages.

Office of the Attorney General

As head of the Department of Law and Public Safety, the Attorney General serves as the chief law enforcement officer and legal advisor responsible for management and administration of the department. Within the Office of the Attorney General, the Office of Government Integrity investigates, uncovers, and prosecutes public corruption. And the Office of Counter Terrorism coordinates, collects, and disseminates intelligence on terrorist-related activities and supervises associated investigations. The Office of the Attorney General also provides legal aide to towns to enforce smart growth policies by challenging housing and commercial developments in environmentally sensitive or protected areas.

The Division of State Police

The Division of State Police operates approximately 150 State-owned and/or leased facilities. These include road stations, police headquarters, a forensic laboratory, marine police facilities, statewide radio communication centers, ambulance helicopters, and automobile repair garages for patrol vehicles. Recent major capital projects include a State Police Troop C Headquarters and the Forensic Science Laboratory and Technical Center in Hamilton. This Forensic Laboratory is one of the pre-eminent crime fighting facilities in the United States. The laboratory provides full time forensic services, inspection and analysis of DNA, and other crime related evidence. Rated by the FBI to be among the top regional computer forensics Laboratories in the northeast, it is one of four regional mitochondrial DNA laboratories in the U.S. Since the laboratory's inception, more than 700 New Jersey law enforcement personnel were trained in methods of DNA collection. The amount of DNA testing has increased substantially due to a 2003 law that requires the laboratory to processes and maintain DNA samples of all convicted criminals.

In addition to the Forensic Laboratory, the Division opened in the fall of 2006, the State Police Emergency Management Section (EMS) and Emergency Operations Center (EOC). The 47,500 square foot facility, located in Ewing Township, New Jersey, is designed for use as a command and control center during emergencies. The center includes an auditorium-style support room to accommodate 150 emergency personnel, an executive room for the Governor's Office staff members, space for FEMA, nuclear power, and public utility representatives, a medical room, and other space necessary for emergency operations. Some of the technology provided in the center includes an uninterruptible power source, separate electrical service power feeds, special grounding techniques, and state-of-the-art communication and data feeds that allow media equipment to connect with the center from outside the building.

As part of its mission, the Division also maintains the State Police Training Academy in Sea Girt.

Office of Homeland Security and Preparedness (HSP)

As a result of 9/11, the Office of Homeland Security was created in-but-not-of the Department of Law and Public Safety. This Office coordinates homeland security issues across all levels of government and the private sector. Its mission includes development of statewide emergency plans, and counter-terrorism activities in liaison with the federal law enforcement agencies and with other states.

The Division of Criminal Justice

The functions of the Division of Criminal Justice pertain to enforcement and prosecution of criminal activities in the State. The Division initiates investigations involving criminal matters, prepares evidence for presentation before the Grand Jury, and prosecutes cases resulting from indictments. It also assists the 21 county prosecutors and conducts audits and evaluations of their activities.

Office of the Medical Examiner

The Office of the Medical Examiner oversees the investigation of violent or suspicious deaths by providing postmortem examinations and laboratory analyses of cadavers, body fluids, and organs. In addition, the Office has general supervision over county medical examiners and, if necessary, may supersede their activities.

Division of Law

The Division of Law provides legal services to all offices, departments, and entities of State government, as well as county Boards of Election and Taxations. The Division renders written legal opinions to governmental agencies and represents the State in administrative hearings, proceedings, litigation, and appeals in State and federal courts. Other services include representing the State in claims for personal injury, property damage, contracts, and child welfare.

**Department of Law and Public Safety
FY 2010 Capital Budget Request
By Project Category and Project Type: General Funds**

	Number of FY2010 Projects	* Amounts Expressed in Thousands (000's)					Total
		-----Department Request-----					
		FY 2010	FY 2011	FY 2012	FY 2013	- 2016	
Acquisition							
D02 Acquisition-Equipment	3	\$3,697	\$0	\$0	\$0		\$3,697
Sub Totals:	3	\$3,697	\$0	\$0	\$0		\$3,697
Construction							
E03 Construction-Renovations and Rehabilitation	2	\$2,643	\$0	\$0	\$0		\$2,643
Sub Totals:	2	\$2,643	\$0	\$0	\$0		\$2,643
Infrastructure							
F04 Infrastructure-Other	3	\$7,035	\$0	\$0	\$0		\$7,035
Sub Totals:	3	\$7,035	\$0	\$0	\$0		\$7,035
Grand Totals:	8	\$13,375	\$0	\$0	\$0		\$13,375

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY 2013 - 2016
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DIVISION OF STATE POLICE

ELECTRICAL UPGRADES
LOCATION: VARIOUS

Dept Priority 1

Project ID: 66-127

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

General:	\$4,130	\$4,130	\$0	\$0	\$0
Sub-Total:	\$4,130	\$4,130	\$0	\$0	\$0

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY 2013 - 2016
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

A FY 2010 capital appropriation is requested in the amount of \$4.13 million to upgrade electrical systems at State Police facilities. An assessment of the division's 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. The project sites identified for electrical upgrades are listed below in priority order:

Patrol Stations: \$880,000

The patrol stations at Washington, Somerville, Netcong and Bordentown contain the original electrical panels, some dating back to the 1950's. 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.

Division Headquarters - Building 15: \$2,800,000

The Division of State Police also needs to replace two - 550 kilowatt generators in Building 15, at Division Headquarters. These two generators are solely responsible for keeping the main computer room online in the event of a power outage. Failure to act on replacing these units could be seriously disruptive 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 for a total of \$1,800,000.

The two external 300 kilowatt generators at Building 15 also need to be replaced. They were obtained as used equipment approximately 15 years ago and replacement parts are hard to obtain. These generators provide emergency power throughout Building 15. The cost to replace these generators along with upgraded switch gear is \$1 million.

Division Headquarters - Building 6: \$450,000

The funding requested includes the replacement of a 1940's era MURPHY generator (approximately 350 kw.) in Building 6. This unit provides emergency power to six buildings at State Police Headquarters. Due to a fire, the transfer switch on the generator was replaced in 1996, which resulted in a halt to many services including the fleet repair garage, radio and communications personnel, and the Investigations Section within Buildings 10, 11, and 14. This is a critical need. The cost to replace the generator and update the switch gear is estimated at \$450,000.

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.

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 never appropriated.

A FY 2008 capital request for electrical upgrades was denied.

A FY 2009 capital request of \$4.0 million was only partially approved. The amount of \$1.32 million was appropriated to address the electrical needs of Building 15, excluding the generators requested above. It also did not include the electrical needs of the patrol stations.

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY 2013 - 2016
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DIVISION OF STATE POLICE

TOTOWA HEADQUARTERS REHABILITATION

LOCATION: TOTOWA, NJ

Dept Priority 2

Project ID: 66-131

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

General:	\$1,630	\$1,630	\$0	\$0	\$0
Sub-Total:	\$1,630	\$1,630	\$0	\$0	\$0

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY 2013 - 2016
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Operating Impact: Increase: \$0 Decrease: \$0

A FY 2010 capital appropriation is requested in the amount of \$1.63 million to repair the deteriorating building which currently serves as the Troop B Headquarters and Totowa sub-station. The requests set forth in this submission are listed in priority order.

Background

The current Troop B Totowa Headquarters was constructed in 1980 and houses the Troop B command staff, patrol station, 9-1-1 dispatch center and automotive garage. The facility is currently in poor condition. Capital funds have been requested dating back to fiscal year 2001 and the fact that no capital funding has been made available has left many costly upgrades to the building undone. On August 3, 2007, as part of a statewide roof replacement initiative, OMB approved \$1.32 million to fund the roof replacement. The Division of State Police contributed \$1.25 million to the project to have the HVAC system replaced as well. An estimated \$1.63 million dollars is needed to address window, electric, and interior renovations which are at a critical stage of disrepair.

CURRENT STATUS

Windows/Exterior Panels: \$440,000

The thermopane windows in the building have outlasted their life expectancy and all of the windows in the building have now failed. The seals have deteriorated allowing the windows and frames to fill with water and allowing water to infiltrate the building causing structural damage. The Maguire Group, an engineering firm, was hired to provide a design for the window replacement. The Division of State Police allocated \$80,000 to complete this project. The Maguire Group concluded that replacing the windows without replacing the window frames would cause the new windows to fail within a year. They also found that the water infiltration has caused the buildings exterior panels to rust from the inside out. The panels are no longer manufactured and they feel if they are removed they may disintegrate from the deterioration. The window frames cannot be removed without removing the panels. A new panel system would have to be designed by an architect. Due to the constraints of the contract under which the Maguire Group was hired, they could not provide an estimate for this portion of the project. The Maguire Group advised budgeting approximately \$200,000 for the building exterior paneling. The projected cost of replacing the windows and frames with the associated Division of Property Management and Construction fees and escalation is \$240,000.

Electrical: \$990,000

Due to the advances in technology and the widespread use of computers, the existing electrical supply and distribution is inadequate for this facility. The Communications Bureau is beginning to upgrade the computer aided dispatch equipment and the available electric will not support this upgrade. The current electrical system is taxed to the point where there the circuit breakers are constantly tripping. The current uninterruptible power supply (UPS) backup system for the building has outlasted its predicted life span. The UPS system has also experienced overheating problems causing circuit breakers to overheat and trip. This is a potential fire hazard. Should the building lose power and the UPS system fail, the dispatch center would lose connectivity and would not be able to dispatch through the Computer Aided Dispatch (CAD) system. In 2004, a Division of Property Management and Construction project to address this situation was initiated. The project had to be cancelled due to a lack of funding. An estimated \$990,000 is needed to upgrade the electrical and UPS systems.

Interior Renovations: \$200,000

These funds are needed to replace the carpet and vinyl composition tile (VCT) flooring which is original to the building and in poor condition. The carpet is worn through in several areas and is beyond repair. The VCT tile is chipped and tiles are missing. These conditions pose tripping hazards. Due to water infiltration from the leaking windows, the wall covering is peeling throughout the building and there is visible mold in some areas which must be continually sprayed with bleach by maintenance personnel. The wall covering should be removed, and the walls should be cleaned, sealed and painted. It is estimated approximately \$200,000 would be needed for these repairs.

Appropriation request history.

The FY 2006 and FY 2007 requests to replace the windows were denied.

The FY 2003, FY 2004, FY 2005 and FY 2006 requests to replace the roof were denied.

The FY 2005, FY 2006, and FY 2007 requests to replace the HVAC were denied.

The FY 2008 request to rehabilitate the facility was initially denied, however, \$1.32 million was then appropriated to fund the roof replacement.

The FY 2009 request to rehabilitate the facility was denied.

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY 2013 - 2016
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DIVISION OF STATE POLICE

HVAC UPGRADES

LOCATION: VARIOUS

Dept Priority 3

Project ID: 66-129

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

General:	\$1,180	\$1,180	\$0	\$0	\$0
Sub-Total:	\$1,180	\$1,180	\$0	\$0	\$0

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY 2013 - 2016
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Operating Impact: Increase: \$0 Decrease: \$0

A FY 2010 capital appropriation is requested in the amount of \$1.18 million to fund the continued replacement and/or upgrading of aging HVAC systems within State Police facilities, with the ultimate goal of creating energy efficient, long lasting systems and healthy work environments. The following projects are listed in priority order:

Division Headquarters - Building 15: \$180,000

Funds in the amount of \$180,000 are needed to replace the three 15-ton rooftop air conditioning units in the D wing of Building 15 at Division Headquarters and a 5-ton Liebert Unit. The units are original to the building, which was built in 1976. They are currently in poor operating condition and replacement parts are scarce. The 5-ton Liebert unit that is currently used to cool the Uninterruptible Power Supply (UPS) room would also be replaced. The Liebert unit is also in poor condition and not operating at its capacity causing heat build-up in the room. This UPS system sustains the main computer room in Building 15 and should this system overheat due to a lack of air conditioning, the entire system would fail.

Division Headquarters - Building 4: \$480,000

Funds in the amount of \$480,000 are needed to rework the HVAC in Building 4 at Division Headquarters which is the office space for Intelligence personnel, as well as the division's Medical Services and Management Review staff members. Currently, two portions of the building operate on an independent system which has no fresh air intake. It is a single split system utilizing a chiller to heat or cool the water running through pipes. The system must be manually switched from heating to cooling which presents problems in the spring and fall where the temperatures vary significantly from day to day. During the summer months, the system does not have the capacity to adequately cool the building routinely recording inside air temperatures in excess of 83 degrees. The system does not remove humidity which has produced mold problems inside the building which need to be continually remediated by maintenance personnel. A new design would eliminate the 50 fan coil units (circa 1957) in the current system as well as replacing the three air handling units. There would be a substantial cost savings in electric usage associated with this project should a modern- day HVAC system be installed in this building.

Division Headquarters - Building 1A: \$300,000

Funds in the amount of \$300,000 are needed to rework the HVAC in Building 1A at Division Headquarters. The building does not currently have any fresh air exchange into the building and no longer meets indoor air quality standards. The Maguire Group engineering firm conducted a study of the building and confirmed the findings. Their recommendation included the installation of rooftop HVAC units, as well as the construction of mechanical closets, fresh air intakes and associated duct work on all three floors of the building.

Netcong Patrol Station:\$220,000

Funds in the amount of \$220,000 are needed to completely replace the HVAC system at the Netcong Patrol Station. The system is original to the building which was constructed in 1963. The building was designed with the duct work under the concrete slab. The duct work has failed, necessitating the installation of new duct work in the ceilings.

Appropriation Request History

A FY 2003 request in the amount of \$464,000 to replace air handlers in Building 4 and a central HVAC system in Building 7 was denied.

The FY 2004 request for an appropriation of \$2.322 million to complete the upgrade to the HVAC system in Building 15 at Division Headquarters was denied.

A FY 2006 request for \$300,000 to replace the South Lab HVAC was denied.

A FY 2007 request for \$300,000 to replace the South Lab HVAC was denied.

A FY 2008 request to replace HVAC systems was denied.

A FY 2009 request to fund HVAC replacements was denied.

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY 2013 - 2016
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DIVISION OF STATE POLICE

CRITICAL REPAIRS AND REHABILITATION

LOCATION:

Dept Priority 4

Project ID: 66-126

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

General:	\$1,013	\$1,013	\$0	\$0	\$0
Sub-Total:	\$1,013	\$1,013	\$0	\$0	\$0

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

A FY 2010 capital appropriation is requested in the amount of \$1.013 million to provide for the continuing repair and upgrading of aging building systems and structures. There have been no funds appropriated for Division of State Police critical repairs since FY 2002. The following critical repair projects are listed in priority order:

Bivalve Marine Patrol Station: \$250,000

Funding in the amount of \$250,000 is being requested to complete an engineering study to identify and repair the structural damages at the Bivalve Marine Patrol Station in Cumberland County that have been caused by the lack of a bulkhead. There has been serious erosion over the years which has caused the building's support pilings to heave causing main beams to twist. The building has suffered severe settling to the point where doors do not shut and the building's floors are separating. The Department of Environmental Protection and Division of State Police committed \$315,000 to erect a bulkhead at this site which was completed in October 2007.

Paving Initiative: \$500,000

An amount of \$500,000 is requested to begin a five-year re-paving initiative throughout the division's facilities. Many of the parking lots at facilities such as Division Headquarters, Washington, Princeton and Netcong stations, as well as others, have deteriorated beyond the point of repair. During this initiative, 12 storm drains at Division Headquarters will need to be rebuilt. In the past years, 4 storm drain basins have totally collapsed necessitating the expenditure of \$80,000 in emergency repairs. This funding will allow the division to move forward with the replacement of the most egregious parking lots first without overburdening the State by asking for the full funding amount in one year.

Division Headquarters - Log Cabin: \$263,000

Funding in the amount of \$263,000 is needed for the immediate restoration of the log cabin at Division Headquarters. The log cabin was constructed circa 1934 and was used as the New Jersey State Police dormitory and classroom for recruits. The building has been converted into a museum with a large addition attached to the original structure. The museum is the center piece of the State Police Headquarters complex and an important piece of State Police history. It houses the Lindbergh display as well as other artifacts and memorabilia of State Police origin. The museum is listed on the Ewing Township registry of historic sites and is open to the public. It provides numerous tours throughout the year to school classes and civic groups. A structural engineering study completed in February 2007 by O'Donnell and Naccarato Engineering, revealed deterioration of the lower courses of logs supporting the structure. Additionally, support posts for the front and rear porches have rotted through. The cost to restore the log cabin was estimated at \$219,000, not including DPMC fees and permits, thereby increasing the request to \$263,000.

Appropriation Request History

The FY 2003 request of \$224,000 was for design and replacement of the electrical equipment, switchgear and generator in Building #6 at Division Headquarters. This request was denied.

The FY 2004, 2005, 2006 request of \$109,200 to address the critical need for the installation of a bulkhead at the Bivalve Marine Patrol Station was denied.

The FY 2006 request for \$86,000 to replace the windows at Totowa Headquarters was denied.

The FY 2007 request for \$86,000 to replace the windows at Totowa Headquarters was denied.

The FY 2008 request for critical repairs was denied.

The FY 2009 request for critical repairs was denied.

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY 2013 - 2016
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DIVISION OF STATE POLICE

ELECTRONIC SURVEILLANCE AND INTELLIGENCE GATHERING
LOCATION:

Dept Priority 5

Project ID: 66-128

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

General:	\$2,129	\$2,129	\$0	\$0	\$0
Sub-Total:	\$2,129	\$2,129	\$0	\$0	\$0

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY 2013 - 2016
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

A FY 2010 capital appropriation is requested in the amount of \$2.129 million to purchase available and necessary technology to further enhance the Division's efforts to curtail criminal activity. This technology will aid in the investigations involving domestic security, organized crime, and street gang investigations.

GENESIS AND MISSION OF THE ELECTRONIC SURVEILLANCE UNIT

The Division of State Police Electronic Surveillance Unit (ESU) was created in response to the Omnibus Crime Control and Safe Street Act of 1968, and was formally established after the passage of the New Jersey Wiretapping and Electronic Surveillance Control Act in 1969. Since then, the ESU has provided around-the-clock, statewide technical support for evolving investigative and intelligence-gathering needs that fall under four broad specialty areas: wiretaps; wireless interrogation and tracking (tracking cell phones and vehicles); evidence processing and audio enhancement; and, audio/video surveillance collection.

In addition to offering continued support to the Division's ongoing goals and objectives related to street gang activity, gun violence, official corruption, and homeland security, a new "business driver" for the ESU is the Governor's "Strategy for Safe Streets and Neighborhoods -- Enforcement," released in October 2007. The plan features intelligence-led policing and interagency task forces to target violent gangs and the flow of illegal guns, as well as reduced reliance on civilian witnesses via increased leveraging of technology. The ESU's specialized service and support will undoubtedly be vital for the success of the Governor's top-priority crime plan. In addition to these business drivers, recent regulatory rulings related to telecommunication companies and the transition from legacy analog to more efficient digital transmission systems has increased the urgency for the ESU to fully implement the projects contained in this submission.

The following five capital requests for Fiscal Year 2010 are submitted in priority order for consideration:

Project #1: Wireless Interrogation and Cellular Tracking: \$425,650

The ESU is tasked with providing around-the-clock, real-time investigative support for cases involving exigent circumstances, such as the tracking of fugitives, missing and endangered persons, and juveniles. Funding is requested to purchase cell phone tracking equipment that can be installed in vehicles or utilized as hand-held devices, as well as the purchase of related maintenance and training to facilitate the tracking, detection and apprehension of targets. The procurement of the requested equipment would enhance distribution capabilities and result in a reduction in both response time and personnel allocation. In addition to the measurable reduction in operating costs, there is an intangible benefit to the successful outcome of such cases.

Project #2: Service-Life Extension for Digital Wiretap Collection System: \$405,000

The ESU operates and maintains a digital wiretap collection system supporting Department-wide investigative initiatives. Enhanced communication services require additional collection tools to extend the life of the current digital intercept system. Items required for this enhancement include, but are not limited to, an Internet Protocol (IP) recorder, service/analysis upgrade, multiple supervisory workstations, and a maintenance plan.

The IP recorder is a wiretap network element responsible for receiving packet data, collected from one or more targets, and decoding the collected content as allowed by court order. The ESU is currently unable to decode target packet data. This means that ESU cannot intercept voice, text, picture, video or e-mail messaging over IP networks. Today's criminals are all using IP networks which ESU is unable to intercept without this equipment.

The service/analysis upgrade is necessary to expedite the review function and allow remotely connected analysis staff to access the wiretap data and provide realtime investigative support. The introduction of supervisory workstations with large displays will increase the command and control capability within a wiretap plant, and allow more informed decision making when directing wiretap assets, particularly surveillance assets.

The wiretap system is a statewide digital computer surveillance network that allows investigators and supervisors access from select sites throughout the State. Having up to date equipment and networks with the proper bandwidth, processing power and larger monitors gives them the ability to not only monitor multiple simultaneously recorded events at one time on one screen, but makes it easier for investigators, supervisors and intelligence analysts to connect the dots between live criminal activities in real time and near real time.

The last portion of this project addresses an ongoing maintenance agreement which would provide replacement hardware and the end of its useful life cycle. Because the Division has been a development partner for years in digital surveillance technologies, it has often been provided discounted maintenance costs on the equipment in use. Now that these systems have gone mainstream, vendors can no longer provide this added benefit of reduced maintenance costs. The business model of selling new computers to corporations every three to four has become obsolete and the new model is selling maintenance agreements instead. This is especially important in the realm of digital surveillance technologies, because so much time and effort has gone into research and development for so many years. ESU and the State

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY 2013 - 2016
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cannot afford to let their technologies become defunct. There is no one else left to do this work for the State.

The use of digital wiretap equipment reduces operating costs in several ways, including but not limited to: streamlined evidence handling; centralized and economical data collection; reduced time for intercept implementation; simplified trouble-shooting techniques; and, the elimination of volatile magnetic tape. In addition, since February 2008, the Federal Communication Commission no longer requires telecommunication companies to support analog systems, essentially rendering analog equipment useless.

Project #3: Investigative Digital Video Collection System: \$357,000

The ESU is responsible for video surveillance collection supporting criminal investigations. Analog component parts are no longer being manufactured and the law enforcement analog S-Band has been sold off. The division's current analog video system must be replaced with a digital recording and video capture system. The lack of supported digital video surveillance equipment would result in the use of costly physical surveillance. Installing digital video systems provides around-the-clock surveillance of target areas, in support of investigations related to street gangs, organized crime, narcotics, and corruption. In addition, a digital video surveillance system allows for time-efficient review of the recorded product, which relies on "alarm" events for easy retrieval. In addition to system components, a data bandwidth will need to be acquired with a minimum two-year contract period.

Project #4: Digital Evidence Collection and Discovery Enhancement: \$427,000

This project involves 3 major elements:

Element #1 - Digital recorders in the field

Troopers are buying digital recording devices on their own and using them in their day-to-day operations outside of the stationhouse. They are using them in the field for interviews, single party police officer consensual recordings, witness statements, etc. ESU's goal is to standardize the equipment in the field by providing each and every trooper in the Division with a digital recorder. A similar process is in place already for digital camera crime scene photos.

Element #2 - Consensual Recordings

Consensual recordings can be accomplished by on-body recorders, vehicle or room bugs, or by recording telephone conversations. Because targets will only answer phone calls from numbers they know and recognize, ESU's goal is to implement a comprehensive digital consensual recording system capable of spoofing the identity of a confidential informant or police officer's undercover phone, connecting with a target's phone, recording the conversation, archiving the conversation and producing a digital evidence product for record keeping and/or discovery. This capability to record over all telecommunication carrier networks, in an appropriated stealth mode, does not yet exist in ESU for digital consensual recording.

Element #3 - Records Management System (RMS) System Upgrade

The final element involves working with the Division's Information Technology Bureau (ITB) to create an application program interface to allow all digital recordings to then be added directly, as audio file attachments, to the investigator's case file in RMS. A similar process is already in use for mug shots. The process would involve uploading audio files, rather than picture files, as is done with the mug shot system.

This project would standardize digital evidence collection products Division-wide. This will include purchasing commercial digital recorders for taking statements and recording defendant confessions. Additionally, covert consensual recording and transmitting hardware is necessary to support criminal investigations. The project goal is the direct attachment of digitally collected statements into the Division's RMS. This would result in vast process improvement related to the chain of evidence by eliminating multiple personnel handling, duplicating, transporting, and storing evidence, and copy products—all realizing a cost benefit. In addition, there would likely be a reduction in costs related to court time, as fewer individuals would be handling evidence and, thus, would be removed from legal liability.

Project #5: Surveillance Vehicles and Protection of Related Electronics: \$515,000

The ESU is responsible for the procurement and distribution of vehicles in support of investigations that employ physical surveillance. An extended duration surveillance requires the use of different receiving platforms to avoid detection which would compromise investigations. ESU is requesting three (3) vehicles, a contractor van, a pick-up truck, and an undercover lift truck to support the various investigations they are conducting. The ESU is also in need of transportable surveillance platforms that are capable of quick movement from one vehicle to another are needed to meet investigative requirements. In addition, a climate-controlled storage facility capable of storing a maximum of six (6) vehicles needs to be constructed to prevent the deterioration of sensitive, expensive electronic equipment contained in surveillance vehicles, thus eliminating or reducing equipment replacement costs. Labor costs would also be reduced, in that, the facility would be located at Division Headquarters, allowing for the efficient deployment of resources (i.e., north, central or south), as necessary. Finally, the facility would also be used by ESU members called on to make vehicle installations of electronic surveillance equipment.

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY - 2011	REQUESTED FY - 2012	REQUESTED FY 2013 - 2016
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DIVISION OF STATE POLICE

COMMUNICATION INFRASTRUCTURE

LOCATION: VARIOUS

Dept Priority 6

Project ID: 66-125

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

General:	\$1,725	\$1,725	\$0	\$0	\$0
Sub-Total:	\$1,725	\$1,725	\$0	\$0	\$0

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

A FY 2010 capital appropriation is requested in the amount of \$1.725 million to fund the continued upgrading of the Division of State Police communications infrastructure which is vital to carrying out the mission of protecting and serving the citizens of New Jersey. The funding will support the following initiatives and upgrades:

Telephone Upgrades: \$750,000

The Communications Bureau requests funding to replace the telephone infrastructure for select road stations and confidential offices. Currently, nine patrol stations and two investigative offices are using antiquated telephone systems. These systems are obsolete and no longer supported by the manufacturer's maintenance program. This has caused stations to experience disruption in phone service for lengthy periods of time which may create potentially dangerous situations preventing citizens from reaching a station during emergencies. This funding will upgrade these facilities with the same system that is currently being used at Division Headquarters, troop headquarters, as well as at other road stations.

Radio System Emergency Back-Up Generator Replacement: \$275,000

The Division of State Police must replace a portion of the twenty-two (22) emergency back-up generators at the radio system tower sites. Almost all of these generators are twenty years old and should be replaced. These generators provide critical back-up power to the Division's radio system during power outages. Due to the age of these generators, they are increasingly subject to equipment failures and downtime. The Communications Bureau proposes replacing five (5) generators per year until the unreliable generators are replaced. The cost of this acquisition totals \$275,000 per year. This purchase is critical to the division's mission to support the Homeland Security and Emergency Management functionality via interoperability with other agencies.

Purchase of an Integrated Centralized Storage for all 9-1-1 and Radio Recordings: \$300,000

The Division of State Police operates and maintains several 9-1-1 Public Safety Answering Points and State Police Dispatch Centers throughout the State. As 9-1-1 regulations mandate and as operational needs require, the Division is currently recording all 9-1-1 phone calls and radio transmissions. To meet current and future needs, the Division is seeking to purchase a secure centralized storage system. Once completed, the system would provide remote access, centralized storage, reduced costs, and a platform that would allow quick and easy access to the recordings.

100 Digital Encryption Capable Portable Radios: \$400,000

The division has a critical need to replace the current stock of outdated portable radios which are antiquated and will soon no longer be supported by the manufacturer. These newer radios will be capable of digital and encrypted communications. This will be a multi-year project that will take approximately five years to replace the existing inventory. Several portable radios are often loaned to various division entities to support an operation or detail. For example, there are currently 80 radios on loan to the support the division's role in the City of Camden. Should several operations run concurrently, the division will not have enough radios to support them.

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY 2013 - 2016
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DIVISION OF CRIMINAL JUSTICE

RADIO UPGRADE

LOCATION:

Dept Priority 7

Project ID: 66-136

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

General:	\$1,329	\$1,329	\$0	\$0	\$0
Sub-Total:	\$1,329	\$1,329	\$0	\$0	\$0

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

Radio Upgrade Estimated Cost: \$1,329,000

A FY 1010 capital appropriation in the amount of \$1.329 million to support an upgrade to the radios currently utilized by the Division of Criminal Justice.

The Division of Criminal Justice radio communications system is presently an analog system. The radios are approximately nine (9) years old, are becoming outdated, show signs of deterioration and are costly to repair. Soon, the manufacturer will be unable to supply replacement parts for these radios. The Division is a tenant on the State Police Radio system which serves as the Emergency Communications Center for the State of New Jersey. The State Police have upgraded their system from an analog system to a digital system and it is uncertain how long the State Police will be able to accommodate the Division's analog radios.

Detectives from the Division are designated as essential personnel and first responders in the event of a code orange or code red. During investigations, the radio system is the primary means of communication. Failure to have functioning radio equipment may compromise the health and safety of law enforcement staff as well as the general public. In addition, the ability to communicate and coordinate response activities with the State Police, Office of Homeland Security and Preparedness and other emergency response organizations is a vital tool in the Division's ability to protect the citizens of this State. Problems with existing radio equipment have been reported while investigative staff have been on surveillance, during a gang investigation, implementing search warrants and during an undercover investigation.

The estimates and associated radio equipment being requested is as follows:

- 1) 235 - Portable, hand-held digital encrypted radios w/accessories (\$940,000 or \$4,000 per radio)
- 2) 85 - Mobile vehicular radios w/attachments and encryption (\$389,000 or \$4,580 per radio)

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY 2013 - 2016
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OFFICE OF STATE MEDICAL EXAMINER

EQUIPMENT - REGIONAL MEDICAL EXAMINER

LOCATION: STATE TOXICOLOGY LABORATORY

Dept Priority 8

Project ID: 66-122

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

General:	\$239	\$239	\$0	\$0	\$0
Sub-Total:	\$239	\$239	\$0	\$0	\$0

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

Liquid Chromatography/Mass Spectrometry

The State Toxicology Laboratory (STL) is requesting approval to purchase one (1) Liquid Chromatography/Mass Spectrometry/Mass Spectrometry (LC/MS/MS). Of the six units currently in service, three of them have been in use for more than five years. Technological advances over the last five years have substantially improved the efficiency and accuracy of these machines and the acquisition of a new one would substantially improve the State Toxicology Laboratory's service to the State's law enforcement community.

The Liquid Chromatography/Mass Spectrometry/Mass Spectrometry (LC/MS/MS) is an important tool for the analysis of compounds, (drugs, pesticides, herbicides) in biological specimens. Test results can be generated faster and more accurately which will assist law enforcement agencies that investigate many of the 6,000 cases reported to this office each year. It will provide information on drug use, suicides, infectious diseases and other important health indicators from around the state for the benefit of the citizens of New Jersey.

The inability to purchase the equipment may well put the State Toxicology Laboratory in non-compliance with the AG's LEDT Policy, issued October 1996, and the STL could jeopardize its laboratory certification status. The STL conducts more than 16,000 drug tests annually of which 5% test positive for one or more of the eight specific drug substances or metabolites the laboratory tests for.

Without acquiring an additional LC/MS/MS unit, the STL may be unable to fulfill its contractual obligations with 12 New Jersey counties to conduct toxicology analysis and testing for them. The STL would run the risk of falling out of compliance with NJSA 52:17B-78 State Medical Examiner Act or NJAC 13:49-1.3(b)3 regarding the examination and testing of body tissues and organs believed to be involved the cause of death; 1.5(d) autopsy standards; and (l) deaths investigations involving a threat to public health. In certain cases toxicology results are needed to ensure the health and safety of the citizens of this state, especially in cases of bio-terrorism. This unit is also used to quantify thermally labile polar drugs and chemicals. This scientific equipment is also used to quantify drug test results in accordance with the Attorney General's Law Enforcement Drug Testing Program (AG's LEDTP) which tests all sworn law enforcement officers in the state in addition to all applicants and trainees who apply for law enforcement positions as well as sworn personnel suspected of using drugs. The requested equipment is currently under state contract and can be readily purchased.

The LC/MS/MS provides increased sensitivity and specificity for compounds through rapid acquisition of full-scan mass spectra and extracted ion current chromatographs. This technique is a viable technique for high throughput analytical work for the quantitative determination of drugs that are active in the body at low concentrations (pg/mL). The increase sensitivity is due to the ability of the instrument to acquire a full scan mass spectra, selective ion masses and generation of secondary (daughter) ion masses. This instrument will enhance the turn around time of analysis via elimination of existing steps in current standard operating procedures (SOP). It will allow higher throughput of specimens with quantitative results that meet the medicolegal forensic standard. The instrument will be utilized for the analysis of the following drug classes: Amphetamines, Benzodiazepines, Fentanyl, LSD and SSRIs. This instrument will be utilized for the determination of fentanyl, LSD, SSRIs, Benzodiazepines and amphetamines in various biological tissues.

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

General:	\$13,375	\$13,375	\$0	\$0	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$13,375	\$13,375	\$0	\$0	\$0

JUVENILE JUSTICE COMMISSION

JUVENILE JUSTICE

Overview

The Juvenile Justice Commission (JJC) was created in 1995 within the Department of Law and Public Safety. Its mission is to unify programs for juvenile offenders that were formerly administered by the departments of Corrections, Human Services, and Law and Public Safety. The Commission provides custody care and treatment of juvenile offenders in State institutions and community programs, and encourages their rehabilitation and reintegration into the community through a continuum of services that include prevention, intervention, incarceration, education, and aftercare.

Institutional Supervision

For youths committed to juvenile institutions, the JJC diagnoses, classifies, and places offenders in appropriate facilities with an emphasis on rehabilitation. This includes reorientation of attitudes and habits that will assist the offenders to conform to acceptable community standards upon release from institutions, improvements in educational accomplishments, and development of work skills through vocational programs. For those juveniles that have been remanded to State institutions, the Commission maintains the New Jersey Training School for Boys and the Juvenile Medium Security Center.

The New Jersey Training School for Boys, located in Monroe Township, provides custodial care for youths who are committed by the juvenile courts. Most of the youths are classified as emotionally disturbed and socially maladjusted, requiring special education, including group and individual therapy. Group living, community work training, vocational training, individual and group counseling, and a high school education constitute the core programs in a secure setting while maintaining the health, safety and security of the residents, staff and public.

In fiscal 2001, to alleviate overcrowding, the new Juvenile Reception and Assessment Center building in Bordentown was opened. This helped reduce the total population at the Training School from over 500 juveniles to 300 by relocating the intake and assessment functions for incoming youth out of the Training School. This transfer allowed the Training School to concentrate its rehabilitative efforts on less violent offenders.

The Juvenile Medium Secure Facility, located in Bordentown, provides intense supervision and rehabilitation of youth men who are unable to participate in a less secure setting. The counterpart of the Juvenile Medium Secure Facility, the Hayes Unit located on the Johnstone Campus in Bordentown houses the young woman. The focus of each program is to provide total rehabilitation: each juvenile receives daily academic and vocational training, health and physical education, structural activities, and either individual or group counseling. In such a manner, both programs provide a protected environment for male or female juvenile offenders who have failed to adjust and respond to various programs throughout the juvenile services system, as well as housing serious and chronic offenders.

Community and Transitional Living Programs

A major objective of the JJC is to provide alternatives to institutionalization by reorienting the offender's attitude and life style and returning the juvenile to the community as a responsible and

productive individual. This is accomplished through community-based and transitional living programs that emphasize work, education, and formation of acceptable behaviors and attitudes for community living in a low security residential setting. To achieve such objectives, the JJC provides regional coordination and on-site supervision for all community based operations. At present, 21 community residential and day-programs provide services for over 500 young men and young woman between ages of 13 and 18 who have been committed, are on probation, or are at risk of incarceration.

The Juvenile Parole and Transitional Services is a critical component in the JJC as it is the gateway for the youth back into their communities. The Transitional Living program reduces recidivism by ensuring effective transition into community life for juveniles who have completed their stays at either the residential or day programs, or have been released from State institutions.

Juvenile Justice Commission
FY 2010 Capital Budget Request
By Project Category and Project Type: General Funds

	Number of FY2010 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2010	FY 2011	FY 2012	FY 2013 - 2016	
Preservation						
A01 Preservation-Electrical	1	\$1,900	\$500	\$500	\$2,000	\$4,900
A02 Preservation-HVAC	0	\$0	\$900	\$0	\$0	\$900
A03 Preservation-Critical Repairs	1	\$3,300	\$2,340	\$1,500	\$6,000	\$13,140
A04 Preservation-Roofs & Moisture Protection	2	\$2,500	\$2,375	\$500	\$2,000	\$7,375
A05 Preservation-Security Enhancements	1	\$1,000	\$0	\$0	\$0	\$1,000
A06 Preservation-Other	0	\$0	\$100	\$100	\$400	\$600
Sub Totals:	5	\$8,700	\$6,215	\$2,600	\$10,400	\$27,915
Compliance						
B02 Compliance-Fire Safety Over \$50,000	1	\$3,000	\$0	\$0	\$0	\$3,000
B03 Compliance-Fire Safety Under \$50,000	0	\$0	\$2,150	\$250	\$0	\$2,400
Sub Totals:	1	\$3,000	\$2,150	\$250	\$0	\$5,400
Environmental						
C03 Environmental-Wastewater Treatment	1	\$1,200	\$0	\$200	\$0	\$1,400
Sub Totals:	1	\$1,200	\$0	\$200	\$0	\$1,400
Construction						
E02 Construction-New	0	\$0	\$960	\$1,203	\$0	\$2,163
E03 Construction-Renovations and Rehabilitation	2	\$3,300	\$1,998	\$8,386	\$24,194	\$37,878
Sub Totals:	2	\$3,300	\$2,958	\$9,589	\$24,194	\$40,041
Infrastructure						
F01 Infrastructure-Energy Improvements	1	\$1,000	\$1,000	\$1,000	\$4,000	\$7,000
Sub Totals:	1	\$1,000	\$1,000	\$1,000	\$4,000	\$7,000
Grand Totals:	10	\$17,200	\$12,323	\$13,639	\$38,594	\$81,756

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY 2013 - 2016
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JUVENILE JUSTICE COMMISSION

CRITICAL REPAIRS, SECURE & COMMUNITY FACILITIES

LOCATION: VARIOUS

Dept Priority 1

Project ID: 66A003

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

General:	\$12,300	\$3,300	\$1,500	\$1,500	\$6,000
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Sub-Total:	\$12,300	\$3,300	\$1,500	\$1,500	\$6,000
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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:

- Abate fire code violations for the following: Replace 35 doors and locks in 10 buildings at the NJ Training School, - \$175,000; Replace vent hood, JMSF - \$80,000;
- Renovate toilet/shower rooms - Valentine Bldg. - \$150,000 (Shower closed due to leaks in floor shower pans.);
- Replace domestic water tank, Costello Prep - \$175,000. (Tank beyond repair.)
- Toilet & Shower Room Upgrades, Pinelands RCH - \$220,000 (Cited health code violation.);
- Decommission Sewer Plant, Johnstone - \$190,000 (NJDEP requirement. Will save \$45,000 p/year for sludge hauling.)
- New Windows and Doors, Tramburg Bldg. - \$150,000

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

JUVENILE JUSTICE COMMISSION

NEW SEPTIC SYSTEM

LOCATION: CHATSWORTH

Dept Priority 2

Project ID: 66A116

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

General:	\$1,200	\$1,200	\$0	\$0	\$0
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Sub-Total:	\$1,200	\$1,200	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The Pinelands Residential Group Home is the Commission's only treatment center that houses juvenile sex offenders. Due to failures and 'break-outs' of the septic field installed in 1998, a Treasury Scope of Work has been completed under DPMC project number S0488-00 to provide a design with plans and specifications to install a new field. A field investigative report is available from the designer of the 1998 system that states the existing field should be replaced. It is anticipated that the equipment to operate the system is all in working order but will also be evaluated. This project was requested last fiscal year and not recommended.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY 2013 - 2016
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JUVENILE JUSTICE COMMISSION

FIRE SUPPRESSION SYSTEMS INSTALLATION

LOCATION: VARIOUS

Dept Priority 3

Project ID: 66A015

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

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

The JJC continues to install new fire suppression systems throughout buildings that house resident sleeping quarters and that have received fire code violations from the DCA Division of Fire Safety. The following are the last remaining community program sites that require fire suppression systems:

- Costello Academy (Wharton Tract) to include a new water tank to provide adequate water pressure - \$1.5 million
- Ocean RCH - \$1.5 million

JUVENILE JUSTICE COMMISSION

BOILER INSTALLATIONS, PHASE 2

LOCATION: MONROE TOWNSHIP

Dept Priority 4

Project ID: 66A097

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

General:	\$7,000	\$1,000	\$1,000	\$1,000	\$4,000
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Sub-Total:	\$7,000	\$1,000	\$1,000	\$1,000	\$4,000
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

As a continuing request, this initiative will install independent heat and hot water boilers in all the buildings at the NJ Training School over a period of time in order to provide energy efficiencies, eliminate the costs of repair/replacement of deteriorated steam lines, and connect to the natural gas pipeline already in place funded with prior Capital funds. At present, this request is to continue boiler installations in the following buildings:

- The Hospital - \$500,000
- Building 25 (Special Needs) - \$250,000
- The Guidance Unit (GU Bldg.) - \$250,000

Buildings already completed are the Juvenile Reception Unit(JRU), Behavior Modification (BMU) and Housing Unit #2 buildings. Through previous funding, the Social Services, Housing Unit 6 and Chapel buildings are in scope of work development and completion of the boiler installations are not included in this request. Approval of this request will allow the closure of one full steam-line loop in addition to the above mentioned boilers.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY 2013 - 2016
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JUVENILE JUSTICE COMMISSION

HOUSING UNIT UPGRADE - BEHAVIOR MANAGEMENT UNIT

LOCATION: MONROE TWP

Dept Priority 5

Project ID: 66A135

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

General:	\$2,700	\$2,700	\$0	\$0	\$0
Sub-Total:	\$2,700	\$2,700	\$0	\$0	\$0

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

Due to a number of incidents, the JJC has a need to completely renovate the Behavior Modular Unit (BMU) at the NJ Training School to provide housing for residents who present behavioral problems and need to be segregated from the general population. This building is a 40 cell secure housing unit constructed in 1973 and is one of the newer buildings on the campus. Through capital funds, a new boiler has been installed (DPMC Project S0420-00), and a new fire suppression system will soon be bid for design (DPMC Project S0497-00). The interior of the building has had no renovations since its opening. The following projects are requested:

- New Cell Doors and Locks - \$1.2 Million
- New Suicide Resistant Windows - \$350K
- Suicide Safe Furnishings - \$500K
- Air Quality Improvements - \$650K

JUVENILE JUSTICE COMMISSION

HOSPITAL BLDG RENOVATION, EXTERIOR ENVELOPE

LOCATION: MONROE TOWNSHIP

Dept Priority 6

Project ID: 66A096

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

General:	\$3,375	\$1,500	\$1,875	\$0	\$0
Sub-Total:	\$3,375	\$1,500	\$1,875	\$0	\$0

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

The hospital building at the NJ Training School provides medical and dental services, an optometry lab, and houses the psychology department. It also houses juveniles who are ill, have contagious diseases, or who may be unable to cope in the general residence. None of the building has been substantially renovated to meet suicide safe standards, ADA compliance, or to meet modern building code standards since it was constructed in the 1930's. A request to refurbish and modernize the entire hospital building at the NJ Training School was initially requested in FY '08 and again in FY '09 to address the building exterior only. A new roofing system is currently under construction with completion due by the end of November 2008 (DPMC Project S0509-00). This FY 10 request is to continue the exterior renovation with new doors, windows, brick repointing, and ADA building entry accommodations. The needed interior renovations to bring the hospital up to modern day medical standards will continue to be requested as an out-year project until the exterior renovations are complete.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY 2013 - 2016
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JUVENILE JUSTICE COMMISSION

SECURITY ENHANCEMENTS

LOCATION: BORDENTOWN

Dept Priority 7

Project ID: 66A115

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

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

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

The Juvenile Medium Secure Facility (JMSF) building houses juveniles who are most likely to cause injury to themselves or others. It is the JJC's most secure building. These projects will bring the JMSF in line with security systems already installed and operating at the NJ Training School, Juvenile Reception and Assessment Center (JRAC) and the Hayes Unit. The following projects are requested:

- CCTV system with video recording capability - \$500,000
- Duress Alarm System - \$500,000

JUVENILE JUSTICE COMMISSION

FOOD SERVICE/GYM/AUDITORIUM RENOVATION-JOHNSTONE

LOCATION: BORDENTOWN

Dept Priority 8

Project ID: 66A049

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

General:	\$1,200	\$600	\$600	\$0	\$0
Sub-Total:	\$1,200	\$600	\$600	\$0	\$0

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

This project addresses the need to relocate the central distribution center for the entire Bordentown Campus from the Vocational Building to the Food Services Building due to a recent failure of 600 feet of steamline that heats the Vocational Building. During the inception of the JJC in 1995, space was needed to house a central distribution center for food products, clothing issue, furniture, and records storage. The Vocational building was vacated and provided an open floor space necessary for storage. The steamline failure eliminates heat to the building and is too costly to replace. A feasibility study was conducted to relocate the distribution center to the larger Food Services building. The Food Services building had a new roofing system installed in 2006 and can still provide heat through a secondary steamline loop. The following four out of a total of eight projects are in priority order that need to be completed in order to make the Food Services building into a viable central distribution center. The remaining four projects will be requested in FY '11:

- Remediate hazardous materials (as evaluated by agency consultant) - \$333,000
- Install new fire alarm system - \$100,000
- Connect to sewer system - \$100,000
- Renovate two toilet rooms - \$67,000

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY 2013 - 2016
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JUVENILE JUSTICE COMMISSION

ELECTRICAL UPGRADES, PHASE 2

LOCATION: MONROE TOWNSHIP

Dept Priority 9

Project ID: 66A117

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

General:	\$4,900	\$1,900	\$500	\$500	\$2,000
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Sub-Total:	\$4,900	\$1,900	\$500	\$500	\$2,000
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

Several years ago, a primary electrical service project was completed to replace the old electrical distribution system throughout the campus with the intention of completing interior electrical upgrades for many of the older buildings on the NJ Training School campus. The electrical upgrade for the Food Service and Vocational School (DPMC Project S0503-00) has recently been completed. The following buildings require electrical upgrades:

- The Hospital building - \$600,000
- The Wilson School - \$800,000
- Housing Unit 12 (formerly known as the Special Treatment Unit) - \$500,000

JUVENILE JUSTICE COMMISSION

ROOF REPLACEMENTS

LOCATION: VARIOUS

Dept Priority 10

Project ID: 66A118

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

General:	\$4,000	\$1,000	\$500	\$500	\$2,000
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Sub-Total:	\$4,000	\$1,000	\$500	\$500	\$2,000
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

The following roofs are listed in priority order and require full replacement:

- Administration Building (Historic), Johnstone Campus - \$480,000
- Chapel, NJTS - \$210,000
- BMU, NJTS - \$310,000

These roofs have been requested, but not approved for the FY 2009 Interdepartmental Roof funding. The Administration Building roof on the Johnstone Campus, currently unoccupied, has a temporary fabric covering because repairs on this roof are no longer possible.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY 2013 - 2016
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JUVENILE JUSTICE COMMISSION

NEW PERIMETER FENCE AND GATEHOUSE/ARMORY

LOCATION: BORDENTOWN

Dept Priority 11

Project ID: 66A030

Project Type Code: B03 Project Type Description: Compliance-Fire Safety Under \$50,000

General:	\$1,850	\$0	\$1,600	\$250	\$0
Sub-Total:	\$1,850	\$0	\$1,600	\$250	\$0

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

This request is to construct a perimeter no-climb security fence, exterior camera system, and a gatehouse/armory in order to secure both the Juvenile Medium Secure Facility (JMSF) and the Juvenile Reception and Assessment Center (JRAC) in a unified campus environment. It is required that the residents travel between these two buildings to share vocational and academic classroom space. A temporary non-secure fence has been erected for the purpose of providing a more secure means of travel, however, a portion of the secure fencing system had to be compromised in order to make this walkway possible. This project would continue the no-climb fence system already in place around the JRAC building and replace the original fence system surrounding the JMSF building with the same no-climb fence. A new gatehouse / armory will provide better visitor control and a single point of entry into either building.

JUVENILE JUSTICE COMMISSION

FEASIBILITY STUDIES

LOCATION: VARIOUS

Dept Priority 12

Project ID: 66A081

Project Type Code: E02 Project Type Description: Construction-New

General:	\$450	\$0	\$450	\$0	\$0
Sub-Total:	\$450	\$0	\$450	\$0	\$0

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

In April 2005, the Commission submitted a proposal to the NJ Building Authority, at the request of the Capital Commission, to construct three new dormitory buildings at the NJ Training School with one building dedicated to house special needs residents, and five new dormitory buildings at the Wharton Tract site (now the Costello Academy), A. Elias, Essex, Voorhees, and Warren Residential Community Home (RCH) sites. The Building Authority requires the requesting agency to provide a feasibility study for each requested site before a commitment is made by the Authority to accept the project. These new buildings will alleviate structural deficiencies, numerous fire code violations, provide fire suppression, air quality improvements, and security enhancements that cannot be provided in the current residences due to the age of the buildings and / or historic building considerations.

JUVENILE JUSTICE COMMISSION

DECOMMISSION SEWER PLANT

LOCATION: MONROE TWP.

Dept Priority 13

Project ID: 66A119

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

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

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

Funding allocated for new sewer connection in FY08 to public sewer. This funding is for decommissioning the existing sewer plant after its put out of service.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY 2013 - 2016
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JUVENILE JUSTICE COMMISSION

HEALTH AND SAFETY IMPROVEMENTS

LOCATION: TABERNACLE

Dept Priority 14

Project ID: 66A120

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

General:	\$900	\$0	\$900	\$0	\$0
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Sub-Total:	\$900	\$0	\$900	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Installation of new HVAC system, new windows for the gym and remodeling of the bathroom at the Wharton Tract site.

JUVENILE JUSTICE COMMISSION

INSTALL EMERGENCY GENERATORS

LOCATION: NEWARK

Dept Priority 15

Project ID: 66A069

Project Type Code: B03 Project Type Description: Compliance-Fire Safety Under \$50,000

General:	\$550	\$0	\$550	\$0	\$0
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Sub-Total:	\$550	\$0	\$550	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This request seeks \$550,000 to design, purchase and install an emergency generator for the Commission's Essex Residential Community Home which operates on a twenty four hour a day, seven day a week basis. Power outages pose a serious health and safety risk for the juveniles under the Commission's care. Critical systems such as fire alarms, security alarms, refrigeration, and telecommunications need to remain operational at all times. The Commission has been completing electrical upgrade projects which include emergency generators for all our residential sites.

JUVENILE JUSTICE COMMISSION

SCHOOL BLDG RENOVATION

LOCATION: FORKED RIVER

Dept Priority 16

Project ID: 66A022

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

General:	\$250	\$0	\$26	\$224	\$0
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Sub-Total:	\$250	\$0	\$26	\$224	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Currently, academic classes are being held in a former single family home at the Ocean Residential Facility. Building codes require provision of a public water supply, and the addition of an approved means of egress from the second floor of the building. These improvements are necessary for the health and safety of staff and residents.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY 2013 - 2016
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JUVENILE JUSTICE COMMISSION

NEW EDUCATION FACILITY

LOCATION: OXFORD

Dept Priority 17

Project ID: 66A028

Project Type Code: E02 Project Type Description: Construction-New

General:	\$1,025	\$0	\$125	\$900	\$0
Sub-Total:	\$1,025	\$0	\$125	\$900	\$0

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

The education facility at Warren R.C.H. is housed in a converted tractor garage attached to a barn. The building does not comply with current construction codes and does not provide adequate space for education. This project is to construct a new educational building to include educational and vocational classrooms, meeting rooms, a small recreation/multipurpose area and bathrooms. The current classroom was built by program staff at minimum expense and is conducive to water infiltration and excessive dust. The roofing system was not set for proper drainage and snow load. Heating is provided by a ceiling hung propane space heater. Funds, later reverted due to statewide budget constraints, were approved in previous budgets to renovate this classroom. On investigation, however, it was determined that the roofing system and walls need to be replaced. Also, the group center is in need of a much larger space to conduct classes. Excessive dust is causing computers in the classroom to malfunction. Roof leaks are damaging floors and educational materials and creating a thriving environment for mold spores to grow. This project to construct a separate classroom space will eliminate health and safety concerns caused by water infiltration, excessive dust and poor, uneven heat. The existing classroom was intended to be used for temporary class space. Its infrastructure including the roof is failing. The extensive renovation required to improve this small space would be neither cost effective nor efficient to maintain.

JUVENILE JUSTICE COMMISSION

WATER TOWER DEMOLITION

LOCATION: BORDENTOWN

Dept Priority 18

Project ID: 66A025

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

General:	\$300	\$0	\$300	\$0	\$0
Sub-Total:	\$300	\$0	\$300	\$0	\$0

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

Johnstone's 100,000 gallon water tower was built in 1922 and has lead paint on the structure and mercury contamination in the adjacent valve pit. With the completion of the water main to Bordentown's 800,000 gallon water tank, the Johnstone tower is not needed and should be disassembled and removed to avoid abatement cost. Johnstone has an adequate locally provided water supply making the antiquated tower unnecessary. The tower is a safety concern in its existing state and will deteriorate further if not demolished soon. JJC Facility Consultant, Kupper Associates, has recommended that the tower be demolished.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY 2013 - 2016
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JUVENILE JUSTICE COMMISSION

MAINTAIN HISTORICAL BLDGS,JOHNSTONE CAMPUS
LOCATION: VARIOUS HISTORICAL BUILDINGS

Dept Priority 19

Project ID: 66A013

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

General:	\$600	\$0	\$100	\$100	\$400
Sub-Total:	\$600	\$0	\$100	\$100	\$400

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

In 1997, the Johnstone Training Center was registered as a National and State Historic site, according to the National and State Historic Preservation Register. Eight (8) buildings were classified as "Contributing Buildings" and JJC is responsible for protecting and stabilizing these structures. This project consists of ongoing maintenance with the main focus on roof windows, doors, and ventilation to ensure the integrity of the structures. Stabilization will allow JJC future use of these buildings for possible program and administration functions.

JUVENILE JUSTICE COMMISSION

TRAMBURG BUILDING RENOVATION
LOCATION: BORDENTOWN

Dept Priority 20

Project ID: 66A054

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

General:	\$8,232	\$0	\$1,372	\$6,860	\$0
Sub-Total:	\$8,232	\$0	\$1,372	\$6,860	\$0

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

Since 1996, the JJC has been committed to improving the infrastructure of the buildings on the Johnstone Campus to eventually serve as the hub of the Juvenile Justice Commission. The campus is on the National and State Historic Registers. JJC has restored other buildings at the site including Valentine (\$4m. In 1997), Hayes and Laundry Buildings (\$5m. In 2001). Sewer and water lines also were replaced in 1999 in partnership with the City of Bordentown and Burlington County. The Tramburg building is part of the JJC's plan to renovate buildings on the Johnstone Campus which also includes Gregory Hall, the Henry Werner Cottage and Ironsides Buildings. Future planned renovations at Johnstone include the Administration Building to provide offices for up to 300 administrative staff. The Tramburg Bldg has been partially renovated and is occupied by 35 staff. This design phase of the project is to develop the best use of the building space, determine space needs and infrastructure/exterior conditions and complete a final design and cost estimate to fully renovate the building. JJC administrative staff are spread throughout four office sites in the greater Trenton area. Staff is housed in double and triple occupied spaces designed for one employee. There is no additional storage or conference space available nor is there room for additional staff. This project will alleviate overcrowding, ensure that Federal and State requirements for maintaining historical structure are met and allow for the closure of at least one rental property.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY 2013 - 2016
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JUVENILE JUSTICE COMMISSION

STRUCTURAL REPAIR, CHAPEL, NJTSB
LOCATION: MONROE TOWNSHIP

Dept Priority 21
Project ID: 66A067
Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$540	\$0	\$540	\$0	\$0
Sub-Total:	\$540	\$0	\$540	\$0	\$0

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

This request is for construction funding to follow up on funds previously appropriated for design. During a routine inspection of the chapel, several structural deficiencies were discovered. They are: (1) deflection of the support framing, (2) deterioration of the main floor framing, (3) cracking of the masonry sidewalls, and (4) deterioration of the foundation walls. JJC contracted LAN Associates to conduct a structural evaluation study. The recommendations are as follows: (1) Waterproof the existing foundation walls, (2) Repair and repoint all existing cracking in the exterior brick surfaces; (Replace the existing roof with a new roofing system; (4) Replace windows and doors; (5) Upgrade all electrical and mechanical systems.

JUVENILE JUSTICE COMMISSION

CONSTRUCT VOC ED/MAINT/STORAGE BLDG
LOCATION: TABERNACLE

Dept Priority 22
Project ID: 66A068
Project Type Code: E02 Project Type Description: Construction-New

General:	\$350	\$0	\$350	\$0	\$0
Sub-Total:	\$350	\$0	\$350	\$0	\$0

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

Request is to construct a pre-engineered building to serve as a combination vocational education, maintenance and storage facility at the Wharton Tract site. The project has already been approved by the Pinelands Commission as part of a Master Plan for the program.

JUVENILE JUSTICE COMMISSION

CONST. VOCATIONAL BLDG, OCEAN R.C.H.
LOCATION: FORKED RIVER

Dept Priority 23
Project ID: 66A019
Project Type Code: E02 Project Type Description: Construction-New

General:	\$338	\$0	\$35	\$303	\$0
Sub-Total:	\$338	\$0	\$35	\$303	\$0

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

This project is to construct a 2,400 square foot building to provide vocational trades training and storage space for the facility. Due to inadequate vocational classroom space, residents must be taken off site for vocational training. Providing on site vocational training will allow the curriculum to be expanded thus increasing students' opportunities for employment upon release. Two unsightly and inconvenient rental containers now used for storage will no longer be needed. At present, all facility maintenance is provided by outside vendors. If this request is approved, adequate space to store materials, combined with the presence of a vocational teacher for building maintenance trades, will enable the program to provide additional maintenance which can be performed by JJC staff and residents.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY 2013 - 2016
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JUVENILE JUSTICE COMMISSION

ADMINISTRATION BUILDING-JOHNSTONE

LOCATION: BORDENTOWN

Dept Priority 24

Project ID: 66A050

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

General:	\$8,645	\$0	\$0	\$1,128	\$7,517
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Sub-Total:	\$8,645	\$0	\$0	\$1,128	\$7,517
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Operating Impact: Increase: \$0 Decrease: \$0

This project is to remove hazardous materials, redesign the interior, renovate, and restore the building for use as central office space to house the Juvenile Justice Commission. This is a second building required to eliminate the need for leased facilities in a growing program.

JUVENILE JUSTICE COMMISSION

RENOVATION OF COOPER HALL, GREEN R.C.H

LOCATION: RINGWOOD

Dept Priority 25

Project ID: 66A033

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

General:	\$1,684	\$0	\$0	\$174	\$1,510
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Sub-Total:	\$1,684	\$0	\$0	\$174	\$1,510
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Operating Impact: Increase: \$0 Decrease: \$0

A Facility Master Plan prepared by JJC recommends consolidating the 35 bed Green Residential Community Home's major program functions in Cooper Hall which is Green's main residential building. Cooper Hall's ground floor includes kitchen, dining, vocational, mechanical, and storage rooms. The second floor provides dormitory, dayroom, living room, shower and toilet rooms. Improvements will encompass upgrading the HVAC system, constructing a computer lab on the second floor, converting the vocational shop to a recreational area and redesigning the kitchen and dining area. This project will meet health and safety code issues. A redesign of the classroom space in the building will provide more efficient program space.

JUVENILE JUSTICE COMMISSION

RICE HALL RENOVATION

LOCATION: JOHNSTONE CAMPUS

Dept Priority 26

Project ID: 66A045

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

General:	\$9,418	\$0	\$0	\$0	\$9,418
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Sub-Total:	\$9,418	\$0	\$0	\$0	\$9,418
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Operating Impact: Increase: \$0 Decrease: \$0

Renovation of historic building on Johnstone Campus as site for a residential group center. Renovation will be part of phased development of Johnstone Campus.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY 2013 - 2016
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JUVENILE JUSTICE COMMISSION

VOCATIONAL EDUCATION BUILDING, JOHNSTONE

LOCATION: JOHNSTONE CAMPUS, BORDENTOWN

Dept Priority 27

Project ID: 66A043

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

General:	\$5,002	\$0	\$0	\$0	\$5,002
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Sub-Total:	\$5,002	\$0	\$0	\$0	\$5,002
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Operating Impact: Increase: \$0 Decrease: \$0

Follow-up on JJC agency consultant report to renovate, restore and make building code compliant as usable program space.

JUVENILE JUSTICE COMMISSION

IRONSIDES

LOCATION: JOHNSTONE CAMPUS BORDENTOWN

Dept Priority 28

Project ID: 66A052

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

General:	\$747	\$0	\$0	\$0	\$747
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Sub-Total:	\$747	\$0	\$0	\$0	\$747
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Operating Impact: Increase: \$0 Decrease: \$0

Follow-up JJC agency consultant report to renovate, restore and make building code compliant for program use.

Totals For:

Juvenile Justice Commission

General:	\$81,756	\$17,200	\$12,323	\$13,639	\$38,594
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$81,756	\$17,200	\$12,323	\$13,639	\$38,594

DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS

MILITARY AND VETERANS' AFFAIRS

Overview

The mission of the New Jersey Department of Military and Veterans' Affairs is to provide trained and ready forces prepared for rapid response to a wide range of civil and military operations, while providing exemplary services to citizens and veterans of New Jersey.

Army and Air National Guard

The Army and Air National Guard have 8,409 authorized positions combined. Command and control of the New Jersey Army and Air National Guard is housed at the Joint Force Headquarters located at Ft. Dix. The New Jersey Army National Guard currently maintains 30 active armories, training centers, maintenance and flight facilities in 20 of the State's 21 counties. Since 9/11, both the New Jersey Army and Air National Guard have been mobilized numerous times for domestic operations as well as for lengthy deployments to support the Global War on Terror operations.

Veterans Affairs

For New Jersey veterans, the Department operates three state-of-the-art Veterans Memorial Homes at Paramus, Menlo Park, and Vineland. Veterans Haven is a transitional housing and job training program for homeless veterans located on the grounds of the Ancora Psychiatric Facility where the Department lease space for this program. The Department oversees the operations of the Brigadier General William C. Doyle Cemetery, which provides burial services to veterans and their families. There are also 15 Veterans Service Offices throughout the State which provide outreach and assistance to veterans residing in New Jersey. In addition, the Department maintains two memorials: the Vietnam Memorial in Holmdel and the Korean Memorial in Atlantic City. At the present time, fundraising is underway to build a World War II Memorial in Trenton.

Other Veterans' Services

The Department also administers several veterans' social service programs such as veterans' tuition-aid programs, treatments for Post Traumatic Stress Disorder, transportation services and other support services that aid veterans in their transition when returning from Iraq and Afghanistan.

Department of Military and Veterans Affairs
FY 2010 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2010 Projects	* Amounts Expressed in Thousands (000's)				
		-----Department Request-----				
		FY 2010	FY 2011	FY 2012	FY 2013 - 2016	Total
Preservation						
A01 Preservation-Electrical	4	\$2,550	\$1,600	\$1,600	\$0	\$5,750
A02 Preservation-HVAC	2	\$668	\$0	\$0	\$0	\$668
A04 Preservation-Roofs & Moisture Protection	5	\$5,200	\$5,000	\$5,000	\$17,000	\$32,200
A05 Preservation-Security Enhancements	1	\$180	\$0	\$0	\$0	\$180
Sub Totals:	12	\$8,598	\$6,600	\$6,600	\$17,000	\$38,798
Construction						
E02 Construction-New	0	\$0	\$470	\$4,678	\$0	\$5,148
E03 Construction-Renovations and Rehabilitation	2	\$1,000	\$1,260	\$1,000	\$1,150	\$4,410
E04 Construction-Other	0	\$0	\$0	\$200	\$0	\$200
Sub Totals:	2	\$1,000	\$1,730	\$5,878	\$1,150	\$9,758
Infrastructure						
F01 Infrastructure-Energy Improvements	1	\$337	\$0	\$0	\$0	\$337
F02 Infrastructure-Roads and Approaches	2	\$3,435	\$800	\$800	\$800	\$5,835
F04 Infrastructure-Other	0	\$0	\$0	\$200	\$0	\$200
Sub Totals:	3	\$3,772	\$800	\$1,000	\$800	\$6,372
Grand Totals:	17	\$13,370	\$9,130	\$13,478	\$18,950	\$54,928

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY 2013 - 2016
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PARAMUS VETERANS' MEMORIAL HOME

ROOF REPLACEMENT-BLDG.1&2

LOCATION: PARAMUS VETERANS HOME

Dept Priority 1

Project ID: 67-035

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

General:	\$250	\$250	\$0	\$0	\$0
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Sub-Total:	\$250	\$250	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Project will consist of replacing shingle roof on resident bldgs.

1&2. Roofs are 20+ yrs. old and are at the end of their normal life cycle.

Replacement is needed before major leaks occur causing damage to interior living areas and violating Veterans Administration healthcare standards.

NATIONAL GUARD PROGRAMS SUPPORT

REPAIR SINKING DRILL FLOOR

LOCATION: ATLANTIC CITY/CHERRY HILL

Dept Priority 2

Project ID: 67-034

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

Federal:	\$850	\$850	\$0	\$0	\$0
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General:	\$850	\$850	\$0	\$0	\$0
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Sub-Total:	\$1,700	\$1,700	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Requested funding will be used to repair sinking drill floors at the Atlantic City and Cherry Hill armories. An Engineering study was performed and identified poor sub-soil conditions caused by water infiltration into the upper levels of the substrate. Corrective action would include a piling and pinning system to raise and secure the floor slab. These projects are 50% Federally funded.

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY 2013 - 2016
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NATIONAL GUARD PROGRAMS SUPPORT

VARIOUS ROOF REPLACEMENTS

LOCATION: VARIOUS FACILITIES STATEWIDE

Dept Priority 3

Project ID: 67-005

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

Federal:	\$15,425	\$1,925	\$2,500	\$2,500	\$8,500
General:	\$14,825	\$1,325	\$2,500	\$2,500	\$8,500
Sub-Total:	\$30,250	\$3,250	\$5,000	\$5,000	\$17,000

Operating Impact: Increase: \$0 Decrease: \$15

The scope of this project focuses on re-establishing building moisture protection. Major maintenance and repair projects for the facilities continue to increase with various type projects required to ensure the integrity of the facilities and their systems. Anticipated projects in priority order are roof replacements at the following locations: 1.Cherry Hill 2.Newark 3.Westfield 4.Woodbury 5.Lodi 6.Sea Girt Bldgs.7,35,55,68 7.Lawrenceville Maint. Bldg. 8.BG Doyle Cemetery Chapel. Priorities 1,2,3,4,6 and 7 are matched with an additional 50-75% matching federal funding.Priorities 5 and 8 are 100% state funded.

NATIONAL GUARD PROGRAMS SUPPORT

REPLACE WINDOWS/HVAC CONTROLS

LOCATION: VARIOUS FACILITIES STATEWIDE

Dept Priority 4

Project ID: 67-044

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

Federal:	\$268	\$268	\$0	\$0	\$0
General:	\$400	\$400	\$0	\$0	\$0
Sub-Total:	\$668	\$668	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$45

This request will provide funding to replace windows and HVAC controls at the 1. Atlantic City 2. Dover 3.Franklin 4.Lodi 5.Somerset 6.Westfield armories. Items 1,2,5 & 6 are 50% federally funded. Items 2 & 3 are 100% state funded.

VINELAND VETERANS' MEMORIAL HOME

EMERGENCY GENERATOR

LOCATION: VINELAND, NJ

Dept Priority 5

Project ID: 67-017

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

Federal:	\$325	\$325	\$0	\$0	\$0
General:	\$175	\$175	\$0	\$0	\$0
Sub-Total:	\$500	\$500	\$0	\$0	\$0

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

The new replacement home has an emergency generator as part of the construction. The existing admin. bldg.has the capability but lost it when the central powerhouse was demolished. The admin. bldg. serves as their command and control center during emergencies and is the hub of their communications network.This project will have 65% Federal Veterans Administration matching funds under Grant Identifier FAI-34-027.

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY 2013 - 2016
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NATIONAL GUARD PROGRAMS SUPPORT

EMERGENCY GENERATORS

LOCATION: VARIOUS FACILITIES STATEWIDE

Dept Priority 6

Project ID: 67-022

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

Federal:	\$3,800	\$1,400	\$1,200	\$1,200	\$0
General:	\$1,450	\$650	\$400	\$400	\$0
Sub-Total:	\$5,250	\$2,050	\$1,600	\$1,600	\$0

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

This request will provide the necessary funding for the installation of emergency generators in priority order at the following locations:

1.Jersey City 2.Lawrenceville 3.Teaneck 4.Riverdale 5.Woodbury 6.Morristown 7.Hammonton 8.Washington 9.Flemington 10.Vineland
11.Sea Girt

These facilities have been designated as command and control centers during emergency operations and would need an interruptable power supply to conduct operations. This project will be matched with an additional 75% federal funding support.

VETERANS' PROGRAM SUPPORT

SECURITY IMPROVEMENTS

LOCATION: MENLO PARK/ANCORA

Dept Priority 7

Project ID: 67-037

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

General:	\$180	\$180	\$0	\$0	\$0
Sub-Total:	\$180	\$180	\$0	\$0	\$0

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

Project is for the installation of a security system for the Veterans Haven facility at Ancora(\$80k) and the replacement of approx. 3,600 lf. of fencing at the Menlo Park veterans Home(\$100k). The security system at the Veterans Haven is needed to safeguard and protect the residents and state property at the facility. The fencing at the Menlo Park Veterans home is damaged with various gates and support poles rusted through resulting in parts of the fence-line lying on the ground.

VETERANS' PROGRAM SUPPORT

ENERGY IMPROVEMENTS

LOCATION: PARAMUS/VINELAND HOME

Dept Priority 8

Project ID: 67-038

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

General:	\$337	\$337	\$0	\$0	\$0
Sub-Total:	\$337	\$337	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$35

This request entails the installation of an energy monitoring system at the Paramus Home (\$117k) and upgrading the HVAC controls at the Vineland Home admin. bldg. (\$60k).

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY 2013 - 2016
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NATIONAL GUARD PROGRAMS SUPPORT

PAVING REPAIRS

LOCATION: VARIOUS FACILITIES STATEWIDE

Dept Priority 9

Project ID: 67-030

Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

Federal:	\$1,600	\$400	\$400	\$400	\$400
General:	\$4,235	\$3,035	\$400	\$400	\$400
Sub-Total:	\$5,835	\$3,435	\$800	\$800	\$800

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

Projects under this request would allow for much needed paving and sidewalk repairs at 11 Armories, the BG Doyle Cemetery, the Paramus and Vineland Home and Veterans Haven facility, as a result of a paving study completed by the NJDOT in June of 2001. An additional 50% -75% matching federal funding support would be provided for National Guard facilities.

NATIONAL GUARD PROGRAMS SUPPORT

ARMORY RENOVATIONS

LOCATION: VARIOUS FACILITIES

Dept Priority 10

Project ID: 67-010

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

Federal:	\$2,075	\$500	\$500	\$500	\$575
General:	\$2,075	\$500	\$500	\$500	\$575
Sub-Total:	\$4,150	\$1,000	\$1,000	\$1,000	\$1,150

Operating Impact: Increase: \$0 Decrease: \$30

This project will provide necessary funding to renovate existing program space at the Atlantic City, Bordentown, Cape May, Cherry Hill, Dover, Freehold, Jersey City, Morristown, Teaneck, Tuckerton, Vineland and Washington Armories. Projected projects would include kitchen, drill floor and bathroom renovations. The program for scheduling Energy Conservation systems has been integrated with these projects. These projects will receive an additional 50% matching federal funding.

PARAMUS VETERANS' MEMORIAL HOME

CONSTRUCT STORAGE FACILITY

LOCATION: PARAMUS HOME

Dept Priority 11

Project ID: 67-039

Project Type Code: E02 Project Type Description: Construction-New

General:	\$70	\$0	\$70	\$0	\$0
Sub-Total:	\$70	\$0	\$70	\$0	\$0

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

Project is for the construction of a new 3,200 sq. ft. unheated storage bldg. Storage is needed for misc. real property and equipment that is currently being stored within the facilities public gathering places and restricting entrances and resident movement.

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY 2013 - 2016
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VINELAND VETERANS' MEMORIAL HOME

REHAB MAINT. BLDG.

LOCATION: VINELAND HOME

Dept Priority 12

Project ID: 67-040

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

General:	\$260	\$0	\$260	\$0	\$0
Sub-Total:	\$260	\$0	\$260	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$15

Project will be to construct a 500 sq. ft. addition and heating plant replacement in the Home's maint bldg. Additional requirements has caused the need to add additional sq. footage to the existing bldg. and to replace the aging heating system.

VINELAND VETERANS' MEMORIAL HOME

CONST. 32 BED ASSISTED LIVING UNIT

LOCATION: VINELAND VETERANS HOME

Dept Priority 13

Project ID: 67-041

Project Type Code: E02 Project Type Description: Construction-New

Federal:	\$3,300	\$0	\$0	\$3,300	\$0
General:	\$1,778	\$0	\$400	\$1,378	\$0
Sub-Total:	\$5,078	\$0	\$400	\$4,678	\$0

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

This request will provide the 35% state portion of funding to construct a 32 bed assisted living unit. The new replacement home was constructed to have a 28 bed unit available with the option fo adding on additional beds as the situation dictates. There are currently over 50 applicants on a waiting list, in and above the available 28 beds.

BRIGADIER GENERAL DOYLE MEMORIAL CEMETERY

INSTALL IRRIGATION SYSTEM

LOCATION: BG DOYLE MEMORIAL CEMETERY

Dept Priority 14

Project ID: 67-042

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

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

Operating Impact: Increase: \$3 Decrease: \$0

This request will allow for the installation of a water irrigation system for burial section N. This section was recently filled to capacity with interments and will no longer be disturbed. The irrigation system will properly maintain the turfgrass in a acceptable per National Cemetery System standards.

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY 2013 - 2016
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NATIONAL GUARD PROGRAMS SUPPORT

MUSEUM MASTER PLANNING

LOCATION: LAWRENCEVILLE ARMORY

Dept Priority 15

Project ID: 67-043

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

General:	\$200	\$0	\$0	\$200	\$0
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Sub-Total:	\$200	\$0	\$0	\$200	\$0
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

This request will provide funding to create a master planning document for the NJDMAVA Military Museum. It will provide a detailed list fo all necessary objectives to meet in order to maintain the museum up to the US Army Center for Military History standards.

Totals For:

Department of Military and Veterans Affairs

General:	\$27,285	\$7,702	\$4,530	\$5,578	\$9,475
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$27,643	\$5,668	\$4,600	\$7,900	\$9,475
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$54,928	\$13,370	\$9,130	\$13,478	\$18,950

THE STATE LIBRARY
(THOMAS EDISON STATE COLLEGE)

THE STATE LIBRARY

Overview

The State Library consists of the State Library proper and the Library for the Blind and Handicapped. The State Library is responsible for the purchase and circulation of books, periodicals, and other materials available to State employees and the public. It provides information and consultative services to the three branches of State government and has oversight responsibilities for State and federal grants to over 300 public libraries throughout New Jersey. The Library also provides consulting and technical assistance to academic, public school, and corporate libraries.

State Library

In July 1996, the State Library became affiliated with Thomas Edison State College. Through this agreement, finalized in July 2001, the College assumed management and administrative oversight over the Library. This affiliation provides the State Library with greater flexibility to manage the resources allocated for library services and imparts Edison College with the necessary facility and academic assets to promote its educational objectives.

With over 1.9 million books and documents, the Library possesses many valuable materials. It has one of the largest genealogy collections in the State, a unique collection of materials pertaining to New Jersey, a rare book collection dating back to the 1600's, and a law library. Annually, the Library loans over 26,000 books, periodicals and other materials, answers over 24,000 reference questions, and performs over 44,000 computer searches.

With the advent of computerization, the Library has develop an infrastructure that provides cost-effective electronic transfer of information that can be accessed from the home, schools, businesses, local libraries, and other academic and corporate entities.

Library for the Blind and Handicapped

The Library for the Blind and Handicapped (LBH), part of the State Library, serves a population of approximately 12,000 New Jersey residents who are blind, visually impaired, or physically handicapped. It provides books on tapes, recorded discs, books in Braille, and books in large print. The demand for these materials is substantial and, annually, the LBH circulated approximately 500,000 items to the visually impaired.

The Library for the Blind and Handicapped also offers the AUDIOVISION radio-reading service. Recently, the acquisition of specialized equipment permitted the expansion of the reading services to the entire State. Other capital improvements initiated at the LBH include replacement of an outdated telephone system, installation of state-of-art wiring for computers and telecommunications, and a new circulation and inventory system.

Thomas Edison State College
FY 2010 Capital Budget Request
By Project Category and Project Type: General Funds

	Number of FY2010 Projects	* Amounts Expressed in Thousands (000's)					Total
		-----Department Request-----					
		FY 2010	FY 2011	FY 2012	FY 2013	- 2016	
Compliance							
B01 Compliance-ADA	1	\$763	\$0	\$0	\$0		\$763
B03 Compliance-Fire Safety Under \$50,000	1	\$458	\$0	\$0	\$0		\$458
Sub Totals:	2	\$1,221	\$0	\$0	\$0		\$1,221
Construction							
E03 Construction-Renovations and Rehabilitation	1	\$522	\$0	\$40,000	\$0		\$40,522
Sub Totals:	1	\$522	\$0	\$40,000	\$0		\$40,522
Grand Totals:	3	\$1,743	\$0	\$40,000	\$0		\$41,743

Thomas Edison State College

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY 2013 - 2016
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Thomas Edison State College

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY 2013 - 2016
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STATE LIBRARY

REMEDY ADA/HEALTH & SAFETY FACILITY PROBLEMS

LOCATION: 2300 STUYVESANT AVENUE

Dept Priority 1

Project ID: 75L967

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

General:	\$763	\$763	\$0	\$0	\$0
Sub-Total:	\$763	\$763	\$0	\$0	\$0

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

The State Library requests \$763,000 to remedy ADA accessibility issues at the Library for the Blind and Handicapped (LBH) and the New Jersey State Library facilities and make health and safety renovations at the LBH.

The LBH facility was constructed in 1982, which pre-dates the Americans with Disabilities Act of 1990. While the facility was indeed designed to serve persons with physical disabilities, the facility is currently not in compliance with regulations governing this Act (28 CFR 36), which were subsequently promulgated in 1994. As a result, all of the heavy, manual interior doors need to be replaced with electronic doors that are fully compliant with ADA in order to provide access to our blind or visually impaired and/or physically handicapped customers. In addition, the public furniture must be replaced since it is now extremely difficult for persons with disabilities to use.

Presently, all of the interior doors at the LBH facility are manually operated, including restroom doors. Moreover, the closing mechanisms on these heavy doors do not meet ADA guidelines that govern the amount of foot-pounds required to open, or keep open, the doors once they are in motion. In addition, the placement of the doors requires visitors who are wheelchair-bound to move within the arc of the door before they can reach the handles to those doors. Thus, the interior doors that are presently installed at the LBH are difficult for our customers, as well as our disabled staff, to use. In addition, the State Library's restrooms do not accommodate wheelchair-bound customers.

The State Library requests that all interior doors that are most often used by our customers be replaced with doors with power-assisted mechanisms to ensure that our customers as well as our staff with disabilities are not injured and that they are easy to use. The state Library requests \$63,000 in order to replace 19 interior doors as follows: two doors in the LBH cafeteria/library - \$5,000; six restroom doors at the LBH - \$16,000; eight restroom doors at the State Library facility, located on West State Street - \$20,000; three atrium/courtyard doors at the LBH - \$3,000; and \$19,000 for necessary renovations to raise doors and install ramps for two of these door replacements. These cost estimates are based on quotes obtained from vendors in June 2007, adjusted for inflation.

The State Library requests \$63,000 in order to replace 40 public use chairs that are not accessible to the LBH's physically disabled clients. It should be noted that over 63% of the LBH's customers are over the age of 75 as well as blind and/or handicapped, and the current seating is far too low and the armrests are not firm enough to allow these customers to get out of the chairs after initially sitting down. Since the State Library has old, worn out chairs, the State Library will redeploy the chairs at LBH for use at the State Library on West State Street.

The State Library also requests \$10,000 for an adjustable reference table for use at the State Library in order to serve our wheelchair-bound customers. Presently it is difficult for customers in wheelchairs to use the State Library's reference tables since all of the present tables do not have height adjustments. Our customers must place books and library materials in their laps or depend on others in order to use them.

In addition to the interior ADA compliance issues, health and safety renovations are needed to render the LBH facility's atrium ADA compliant as well as safe for use. Presently the atrium is not safe for use by either the public or LBH staff due to the severe deterioration and displacement of all the hardscape. Due to tree roots and water damage nearly all the bricks and pavement are displaced by over one inch throughout the courtyard. Thus, there are dangerous tripping hazards for not only our frail customers, who are typically either blind and/or wheelchair bound, but also for non-disabled, sighted customers and staff. In addition the atrium also houses a statue that contains Braille lettering that is now so badly deteriorated that the Braille is nearly completely worn off and the water foundation does not work due to erosion and lack of maintenance over the years. It should be noted that this atrium, which is located in the center of the facility, is visible throughout the LBH facility since it is surrounded by glass on all sides and has not had any repairs in over 25 years.

The State Library requests \$627,000 to renovate and refurbish the courtyard, based on a preliminary estimate from a construction professional and adjusted for inflation. This estimate includes the cost of a feasibility study by a landscape designer as well as a study from a professional regarding the deteriorated foundation and statue. Renovations would include relocating the statue within the courtyard once refurbished since its placement in the center of the courtyard presents navigation challenges to our customers who use wheelchairs as well as our blind or visually impaired customers.

The Library for the Blind and Handicapped serves as the state's public library for New Jersey residents of all ages who are visually impaired, have a physical handicap or a learning disability, or who are Deaf and Hard of Hearing. The \$763,000 requested will make the LBH a model of inclusiveness and accessibility for our residents and address health and safety concerns for our staff as well.

Thomas Edison State College

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY 2013 - 2016
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STATE LIBRARY

REPLACE FAULTY ELECTRICAL MOVABLE LIBRARY SHELVES
LOCATION: 185 WEST STATE ST., TRENTON

Dept Priority 2
Project ID: 75L598
Project Type Code: B03 Project Type Description: Compliance-Fire Safety Under \$50,000

General:	\$458	\$458	\$0	\$0	\$0
Sub-Total:	\$458	\$458	\$0	\$0	\$0

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

To ensure the safety and security of library customers and staff on level one of the New Jersey State Library, the faulty electrical wiring and rails for movable shelves for books must be replaced.

In order to replace the wiring and rails for the movable shelves, all of the 275,000 books that are currently stored on these shelves must be moved temporarily in order to repair the shelves. Currently the faulty wiring causes the movable shelves to be immobile and they must be moved by hand by a staff member with enough strength and flexibility to do so. This poses risk of injury to our staff. Since browsing and retrieving materials from the shelves is an essential operation of a library, we ask that this request be supported. It should be noted that the State Library has not received an appropriation for capital improvements for shelves housed in the State Library facility in over 25 years and has not received any direct capital appropriation for the New Jersey State Library facility since FY 2002.

According to an estimate from a private vendor in 2005, it would have cost a total of \$366,000 to dismantle the current safety and circuitry and refit and install 100 ranges of electrical moveable compact shelving from the first floor of the State Library with new circuitry and temporarily move, store and re-shelve approximately 275,000 books. Adjusting for inflation, the State Library estimates that it would cost \$458,000 to replace the faulty wiring and rails for movable shelves.

STATE LIBRARY

FEASIBILITY STUDY FOR A NEW STATE LIBRARY
LOCATION: 185 WEST STATE STREET, TRENTON

Dept Priority 3
Project ID: 75L526
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$40,522	\$522	\$0	\$40,000	\$0
Sub-Total:	\$40,522	\$522	\$0	\$40,000	\$0

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

In FY 2002, the State Library submitted a proposal to conduct a feasibility study of the space requirements for a facility appropriate for a Twenty First Century Library agency. This proposal was approved by the Commission and was included in the Governor's FY 2002 budget. With the revenue issues that became part of the budget process in the spring of 2001, this \$400,000 study was eliminated from the FY 2002 Appropriations Act.

The need for this study remains. The current state of the building makes a major renovation of this building or construction of a new one a paramount need. In addition, the age of the building is a major factor in the need for this study. Attempting to operate a modern, technology-based library in a 1960s facility becomes more difficult each year. Such simple tasks as adding a telephone line or installing a new workstation often proves to be quite difficult. The building's 102,000 square feet are so poorly designed that it is insufficient to house the library's materials. Many items are tightly packed into obsolete shelving in a subbasement that is perilously susceptible to floodwaters from the Delaware.

Even if we assume the study is funded for FY 2010, it will be FY 2011 before any work can begin on a renovation of this building or construction of a new one. By that time, the State Library building will be well over forty years old. It should be noted that the State Library is the same age and condition of the State Museum, which has just reopened after being closed for two years due to a major renovation project.

It would cost \$522,000 to conduct a feasibility study in FY 2010 and approximately \$40 million for the actual construction/renovation of a new State Library, based on an estimate provided by an architectural firm. The specifics of such a project, including the projected costs, would be based upon the results of the feasibility study.

Thomas Edison State College

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY 2013 - 2016
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**Totals For:
Thomas Edison State College**

General:	\$41,743	\$1,743	\$0	\$40,000	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$41,743	\$1,743	\$0	\$40,000	\$0

DEPARTMENT OF TRANSPORTATION

TRANSPORTATION SERVICES

Overview

New Jersey lies at the heart of a giant metropolitan area stretching from Boston to Washington, D.C. The State's roads are some of the busiest in the nation with almost 73 million vehicle miles of travel annually. The State has more than three times the national average of licensed drivers per lane mile, second only to Hawaii, and New Jersey residents depend on mass transit at double the national rate. Consequently, the Department of Transportation builds, operates and maintains one of the most diverse and intensely used transportation systems in the nation, including a mass transit system that is the nation's third largest provider of bus, rail and light rail transit; linking major points in New Jersey, New York and Philadelphia. The Department of Transportation and NJ TRANSIT work in a cooperative fashion to leverage existing road assets and create more capacity for transit. Dedicated lanes, signalization that gives buses preference and additional park and ride locations are just a few of the initiatives in development.

Department of Transportation

The Department of Transportation's mission is to provide reliable transportation systems and services that support and improve mobility for people and goods in an effective and efficient manner, while protecting the environment, improving air and water quality, preserving natural habitats, promoting safety, and expanding opportunities for non-motorized transportation systems. Improvements to the State's transportation infrastructure are accomplished through the Department's annual capital improvement program, funded through the Transportation Trust Fund. Within its capital improvement program, the Department balances the competing needs for system preservation and new capacity, while accommodating economic growth – without compromising the State's natural resources.

NJ TRANSIT

Mass transit is an essential component of the State's transportation system. NJ TRANSIT has worked methodically during the last two decades to create an interconnected network of 11 rail lines that made train travel a relevant transportation mode. Equally important are initiatives to modernize bus services and routes, improving connectivity and creating regional hubs to bring them into the 21st century. A significant amount of capital funding to transportation initiatives is committed that will increase mobility choices, relieve congestion on roadways and help protect the environment.

Transportation Trust Fund Authority

The Transportation Trust Fund Authority provides funding for the Department of Transportation's capital program, including State and local highway projects, mass transit improvements, safety advancements, upgrades to general aviation airports, and upgrades to maritime and freight facilities. The Transportation Trust Fund Authority raises cash to reimburse the Department of Transportation and NJ TRANSIT for Transportation Trust Fund capital project expenditures previously authorized by the Legislature in the annual Appropriations Act. The flow of funds encompasses the receipt of appropriation revenues from the State, payment for debt service obligations and combining the remaining appropriation revenues with bond proceeds to meet the cash flow need of the Transportation Trust Fund program.

Currently, Appropriation revenues include all or portions of taxes applied on motor fuels, petroleum product gross receipts and vehicle sales, which are all constitutionally dedicated to the Authority. The Legislature has also statutorily dedicated the proceeds of the "Good Driver" motor vehicle registration surcharge, heavy truck registration fees, and contributions from the two highway toll road authorities. The Authority issues "state contract" bonds with maturities up to 31 years within the bonding cap established by the Legislature.

New Jersey Motor Vehicle Commission

The responsibility for motor vehicle services, formerly within DOT's Division of Motor Vehicles, has been transferred to the New Jersey Motor Vehicle Commission. This new Commission operates autonomously "in but not of" the Department of Transportation and retains responsibilities for vehicle inspections, registration, and licensing. The Commission's mission is to reduce processing time, provide secure operations, improve efficiencies, and increase customer satisfaction. The Commission maintains a trust fund for capital projects that is independent of the Transportation Trust Fund Authority.

**Department of Transportation
 FY 2010 Capital Budget Request
 By Project Category and Project Type: All Fund Sources**

	Number of FY2010 Projects	<i>* Amounts Expressed in Thousands (000's)</i>				
		-----Department Request-----				
		FY 2010	FY 2011	FY 2012	FY 2013 - 2016	Total
Public Purpose						
G04 Public Purpose-Road and Bridge Repair or Construction	1	\$895,000	\$895,000	\$895,000	\$3,580,000	\$6,265,000
Sub Totals:	1	\$895,000	\$895,000	\$895,000	\$3,580,000	\$6,265,000
Grand Totals:	1	\$895,000	\$895,000	\$895,000	\$3,580,000	\$6,265,000

Department of Transportation

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY 2013 - 2016
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TRANSPORTATION SYSTEMS IMPROVEMENTS

TRANSPORTATION TRUST FUND

LOCATION: STATEWIDE

Dept Priority 1

Project ID: 78-004

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

General:	\$6,265,000	\$895,000	\$895,000	\$895,000	\$3,580,000
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Sub-Total:	\$6,265,000	\$895,000	\$895,000	\$895,000	\$3,580,000
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Operating Impact: *Increase:* \$0 *Decrease:* \$0

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

**Totals For:
Department of Transportation**

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

***INTERDEPARTMENTAL CAPITAL
ACCOUNTS***

INTERDEPARTMENTAL CAPITAL

Overview

The purpose of interdepartmental accounts is to provide centrally administered services to all agencies of State government. Such services include State salary contracts, employee benefits, property rentals, utilities, insurance, and selected capital programs on behalf of all departments.

Capital Projects

Certain capital funds are appropriated to statewide Interdepartmental Accounts within the Division of Property Management and Construction. These accounts provides for an equitable distribution of scarce capital resources among all the State agencies. Projects funded through the Interdepartmental Accounts include roof replacement, removal of hazardous materials from building and grounds, energy conservation, renovations to leased facilities, removal of barriers to the disabled, life/fire safety improvements, and remediation of leaking underground fuel/oil tanks. Capital funding is also provided for critical infrastructure needs of the 40 Capitol Complex facilities maintained by the Department of the Treasury.

Security Projects

As the result of September 11, 2001 attacks, a new statewide capital program was established to increase security in state owned buildings. Projects include security fencing, installation of digital cameras and recording devises, backup power generators, concrete barriers at entrances to buildings, perimeter alarms, and training of personnel for emergencies, such as evacuation procedures. Representatives from the State Police, the Division of Property Management and Construction, the Office of Treasury Technology, and the Office of the Attorney General determine priorities for funding and implement the security measures.

Open Space Preservation

Also included within the interdepartmental accounts is a capital program for acquisition of open space administered by the Garden State Preservation Trust and funded by an annual \$98 million constitutional dedication of sales tax revenues. Since the program began in 1999, the Trust has leveraged the annual appropriations with the issuance of bonds to provide more than \$2 billion for the purchase of open space, preservation of farmland and historic buildings, and development of parks in urban, suburban, and rural areas.

**Interdepartmental Accounts
FY 2010 Capital Budget Request
By Project Category and Project Type: General Funds**

	Number of FY2010 Projects	* Amounts Expressed in Thousands (000's)				
		-----Department Request-----				
		FY 2010	FY 2011	FY 2012	FY 2013 - 2016	Total
Preservation						
A02 Preservation-HVAC	2	\$740	\$0	\$0	\$0	\$740
A03 Preservation-Critical Repairs	1	\$43,750	\$0	\$0	\$0	\$43,750
A04 Preservation-Roofs & Moisture Protection	4	\$3,850	\$2,500	\$2,500	\$18,000	\$26,850
A05 Preservation-Security Enhancements	1	\$2,000	\$2,000	\$2,000	\$2,000	\$8,000
A06 Preservation-Other	5	\$2,000	\$850	\$850	\$3,400	\$7,100
Sub Totals:	13	\$52,340	\$5,350	\$5,350	\$23,400	\$86,440
Compliance						
B01 Compliance-ADA	1	\$2,000	\$2,000	\$2,000	\$8,000	\$14,000
B02 Compliance-Fire Safety Over \$50,000	4	\$5,150	\$0	\$0	\$0	\$5,150
B03 Compliance-Fire Safety Under \$50,000	1	\$500	\$0	\$0	\$0	\$500
Sub Totals:	6	\$7,650	\$2,000	\$2,000	\$8,000	\$19,650
Environmental						
C01 Environmental-Hazardous Substances	1	\$1,000	\$1,000	\$1,000	\$4,000	\$7,000
C02 Environmental-Asbestos	1	\$225	\$0	\$0	\$0	\$225
Sub Totals:	2	\$1,225	\$1,000	\$1,000	\$4,000	\$7,225
Acquisition						
D01 Acquisition-Facilities	1	\$25,900	\$0	\$0	\$0	\$25,900
Sub Totals:	1	\$25,900	\$0	\$0	\$0	\$25,900
Construction						
E03 Construction-Renovations and Rehabilitation	3	\$5,300	\$5,150	\$4,955	\$6,457	\$21,862
Sub Totals:	3	\$5,300	\$5,150	\$4,955	\$6,457	\$21,862
Infrastructure						
F01 Infrastructure-Energy Improvements	1	\$10,000	\$0	\$0	\$0	\$10,000
F04 Infrastructure-Other	2	\$1,175	\$0	\$0	\$0	\$1,175
Sub Totals:	3	\$11,175	\$0	\$0	\$0	\$11,175
Public Purpose						
G02 Public Purpose-Flood Control	1	\$400	\$1,600	\$0	\$0	\$2,000
G05 Public Purpose-Recreational or Open Space Development	1	\$98,000	\$98,000	\$98,000	\$392,000	\$686,000
Sub Totals:	2	\$98,400	\$99,600	\$98,000	\$392,000	\$688,000
Grand Totals:	30	\$201,990	\$113,100	\$111,305	\$433,857	\$860,252

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY 2013 - 2016
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STATEWIDE CAPITAL PROJECTS

ATRIUM GLASS REPLACEMENT - JUSTICE COMPLEX

LOCATION: MARKET & WARREN STS, TRENTON

Dept Priority 1

Project ID: 94-138

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

General:	\$12,650	\$650	\$0	\$0	\$12,000
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Sub-Total:	\$12,650	\$650	\$0	\$0	\$12,000
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Operating Impact: Increase: \$0 Decrease: \$0

USA Architects was commissioned by The Division of Property Management and Construction of the Department of Treasury for the State of New Jersey to conduct a study at the Richard J. Hughes Justice Complex. The main focus of the study evaluated existing conditions of the glass curtain panel system located at the atrium area. The report addressed the current problems associated with the systems and provided recommendations.

The Richard J. Hughes Justice Complex was originally built in 1982. The aluminum and glass exterior dominate the facades of the building, developing a unique and emphasis on aesthetics. The existing curtain glass panel is a T.V.S. (Total Vision System) innovative system in its time. The system consists of monolithic pane float glass, intermediate horizontal structural members, glass fins at right angle of the pane glass and butt joints with structural sealant. The life expectancy of the curtain glass system is approximate 26-30 years.

At this time the curtain glass panels system at the atrium of the building has three visual damaged panels of glass. The existing 6'-0" x 25'-0" damaged pane of glass on the west side atrium facade was broken by an object impact. The two existing damaged glass fins at the east side atrium facade are cracked from life expectancy, deteriorating sealant and/or uniform lateral loads.

Immediate replacement of three existing damaged glass panels should take place. Any adjacent damaged panes of glass from dims, nicks or clamshell are evidence of initial failure, which will require to be replaced along with the three damaged glass panes mentioned above.

The approximate cost for this is \$650,000.00

Our consultant has also recommended replacing the entire curtain glass panel system with a new system. The labor and scheduling required for the exact replacement of all glass is extensive and expensive. Instead a similar structural glass facade system will be used that will depend on the quality of the glass for performance and aesthetic appearance. The system will be a fixing laminated glass panels to a backup structure without any exterior bolts, caps or washers, similar to the system used in the security entrance designed by USA Architects. This system offers the appearance of a solid sheet of glass with no exposed aluminum on the exterior of the facade.

- The new system will be designed to withstand code standard applicable loads and security measures on blast resistant. The system will use a 1 inch insulated tinted tempered units, which will eliminate all interior guardrails. The tempered glass complies with International Building Code of New Jersey section 2406, safety glazing in a hazardous location.

- The thermal insulation with tinted insulated glass units can effectively reduce the amount of energy required by the heating and cooling equipment through solar heat gain, alteration to the original light transmission and reflected daylight.

- The new system will provide a life expectancy of 30 years compared to the original curtain panels system. The tempered insulated glass meets the requirement of today's standards, provides thermal heat gain/loss, and low maintenance.

- The cost related in the option to replace the entire system and maintain aesthetic appearance is approximately \$12,000,000.00.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY 2013 - 2016
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STATEWIDE CAPITAL PROJECTS

FIRE CODE REMEDIATION - 30 MINUTE BARRIER - EXECUT
LOCATION: 125 W. STATE ST., TRENTON

Dept Priority 2
Project ID: 94-139
Project Type Code: B02 Project Type Description: Compliance-Fire Safety Over \$50,000

General:	\$800	\$800	\$0	\$0	\$0
Sub-Total:	\$800	\$800	\$0	\$0	\$0

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

In an April 2005 inspection by the Department of Community Affairs (DCA), Division of Fire Safety, the State was cited and requested to complete necessary renovations to meet Fire Code requirements of a 30 minute fire barrier for the rotunda and exterior stairwells on all three levels of the Executive State House. In FY 2008, \$200,000 of funding was approved for a study/design of alternatives to remedy the violations while addressing concerns regarding historic aesthetics of the ESH. The resulting study by Lammy and Giorgio presented retrofit options that have been formally accepted by DCA as meeting the Fire Code requirements. These involve replacing doors at three locations and separating the main corridor and rotunda from the side corridors. Pending approval by the State Capitol Joint Management Commission (JMC), the design and first phase of the recommendations will be implemented using a part of the balance of the FY 2008 funding. It is estimated that approximately \$800,000 in additional funding will be needed in FY 2010 to complete all the recommendations.

STATEWIDE CAPITAL PROJECTS

ROOF REPLACEMENT
LOCATION: VARIOUS LOCATIONS

Dept Priority 3
Project ID: 94-090
Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

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

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 approved in FY09 to replace the DEP roof. In FY10, the Beneficial Insect Lab and Distribution Center roofs need to be addressed. 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.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY 2013 - 2016
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STATEWIDE CAPITAL PROJECTS

FIRE CODE REMEDIATION – 30 MINUTE FIRE BARRIER STA
LOCATION: 195 W. STATE ST., TRENTON

Dept Priority 4
Project ID: 94-146
Project Type Code: B02 Project Type Description: Compliance-Fire Safety Over \$50,000

General:	\$400	\$400	\$0	\$0	\$0
Sub-Total:	\$400	\$400	\$0	\$0	\$0

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

The New Jersey State Museum recently re-opened after extensive renovation. In June 2008, shortly after opening, the Department of Community Affairs, Division of Fire Safety conducted an inspection of the facility. Among its citation was a requirement that the State perform such renovations as to provide a 30 minute fire barrier for the protection of all interior stairways and vertical openings in the building.

The New Jersey State Museum is an older building that was constructed prior to the adoption of the NJ Uniform Construction Code (UCC) in 1977. As such, it is subject to the provisions of N.J.A.C. 5:70-4, the NJ Uniform Fire Code, Subchapter 4, which delineates requirements for retrofit of minimum fire protection measures within all pre-UCC buildings throughout the State.

The Code classifies museums as Use Group A (assembly) occupancy. The State Museum is two stories in height with full basement. A stairway in the center of the building serves the basement, first and second floors. Section 5:70-4.13(c)1. stipulates that in Use Group A occupancies, a minimum 30 minute fire barrier shall be provided to protect all interior stairways and other vertical openings not exceeding three stories. The State Museum has a fire barrier presently installed at the basement and second floor levels but not at the first floor level.

Consistent with the above, the Department of Community Affairs, Division of Fire Safety has cited a violation of Subchapter 4 of the NJ Uniform Fire Code for the absence of a 30 minute fire barrier on the first floor.

A study will be performed during FY09 to determine alternatives and estimated costs. The FY 10 request of \$400,000 is a preliminary estimate based on the cost of a similar required project at the State House.

STATEWIDE CAPITAL PROJECTS

NEW SPRINKLER SYSTEM HEALTH AND AG
LOCATION: JOHN FITCH PLAZA

Dept Priority 5
Project ID: 94-126
Project Type Code: B02 Project Type Description: Compliance-Fire Safety Over \$50,000

General:	\$450	\$450	\$0	\$0	\$0
Sub-Total:	\$450	\$450	\$0	\$0	\$0

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

The Health and Agriculture Office and Lab Buildings have partial sprinkler systems installed in their basements. As the result of a Department of Community Affairs, Division of Fire Safety inspection conducted in February 2006, a citation was issued requiring that the Division of Property Management and Construction provide complete fire sprinkler systems in the windowless basements of each building. A consultant study completed in February, 2008 estimated total design and construction costs for installation of an automatic fire suppression system in the two buildings in excess of \$400,000. Between these two facilities there are approximately 900 state employees in addition to visitors on a daily basis.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY 2013 - 2016
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STATEWIDE CAPITAL PROJECTS

TAXATION BUILDING TELECOMMUNICATIONS RISER CABLE
LOCATION: 50 BARRACK ST., TRENTON

Dept Priority 6
Project ID: 94-143
Project Type Code: F04 Project Type Description: Infrastructure-Other

General:	\$400	\$400	\$0	\$0	\$0
Sub-Total:	\$400	\$400	\$0	\$0	\$0

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

The Taxation Building Located at 50 Barracks Street is the headquarters for the Division of Taxation housing call centers and administrative functions. The riser cable that services the telecommunications hub is original to the building and encased in old technology paper and is seriously deteriorating. This cable is susceptible to water damage and has been patched together over the last few years. Taxation is experiencing almost daily outages of phone service. These lines are used to answer residents inquiries regarding state tax information. This project would replace the old paper cable with new technology. The new riser cable would combine flame resistance and the safety needed with durability and reliability that is critical to continuity of services.

STATEWIDE CAPITAL PROJECTS

STATE OFFICE BUILDING HVAC ROOFTOP COOLING UNITS
LOCATION: 135 W. HANOVER STREET

Dept Priority 7
Project ID: 94-141
Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$240	\$240	\$0	\$0	\$0
Sub-Total:	\$240	\$240	\$0	\$0	\$0

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

The State Office Building which houses several agencies including the New Jersey State Police is serviced during the cooling season by two rooftop units. These units are well past their estimated service life. Our staff, along with contracted vendors has worked diligently to keep these units operational. One unit has been rigged in order to hopefully survive this summer's cooling season. Our maintenance contractor has informed us that this unit must be replaced as it is impossible to futher repair. The unit has failed recently and due to increased heat conditions, some workers had to be sent home. Currently, the second rooftop unit is operational but should be evaluated for replacement.

Approximate cost per unit \$120,000.00

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY 2013 - 2016
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STATEWIDE CAPITAL PROJECTS

STATE HOUSE FLOODING

LOCATION: 125 W. STATE ST., TRENTON

Dept Priority 8

Project ID: 94-136

Project Type Code: G02 Project Type Description: Public Purpose-Flood Control

General:	\$2,000	\$400	\$1,600	\$0	\$0
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Sub-Total:	\$2,000	\$400	\$1,600	\$0	\$0
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

Due to several flood occurrences in recent years causing significant damage to property and equipment at several buildings in the State House Complex, funding is requested for flood mitigation. The State Capitol Joint Management Commission (JMC) has commissioned a study by the Miller Remick engineering firm which made the following recommendations:

Priority 1 - repair cracked concrete columns; horizontal and vertical crack repair; vertical concrete spall repairs; and new garage waterproof coating on level 1 and entrance ramps.

Priority 2 - vertical and horizontal concrete and CMU spall repairs; remove and replace cove sealants; remove and replace expansion joints; and replace vertical joints.

Funding for Priority 1 (\$400,000) is requested for FY10 and funding for Priority 2 (\$1.6 million) is requested for FY11.

STATEWIDE CAPITAL PROJECTS

ELEVATOR/ESCALATOR MODERNIZATION - JUSTICE COMPLEX

LOCATION: MARKET & WARREN STS., TRENTON

Dept Priority 9

Project ID: 94-122

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

General:	\$3,500	\$3,500	\$0	\$0	\$0
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Sub-Total:	\$3,500	\$3,500	\$0	\$0	\$0
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

All fourteen elevators were installed at the RJH Justice Complex in 1979. All were upgraded in 1994 with the exception of Elevator 13 which is a hydraulic lift. The Division of Property Management and Construction contracted with an elevator consulting firm to inspect and make recommendations in regard to the current condition of these elevators. The results were that the condition of the system appears to be fair. They have noted that none of the elevators comply with current ADA requirements or Firefighter's Service Codes. Our consultant recommends a full modernization of the elevators due to the age and observed physical conditions. This is warranted due to the need for long term reliability, serviceability and motion control features to be upgraded in accordance with current safety code standards. The implementation of this program will provide proper levels of service for the next twenty five years without requiring additional funding for major repairs or replacement. As it is probable that any elevator project will disrupt normal building operations we must incorporate a plan of phased restoration.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY 2013 - 2016
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STATEWIDE CAPITAL PROJECTS

RESTORATION OF PARKING LOTS
LOCATION: CAPITAL COMPLEX

Dept Priority 10
Project ID: 94-080
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$2,000	\$500	\$250	\$250	\$1,000
Sub-Total:	\$2,000	\$500	\$250	\$250	\$1,000

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

Surface repair, sub-surface replacement and top coating sealing is needed to repair major deterioration of parking lots. Deterioration has caused major tripping hazards along with the possibility of damage to vehicles. Treatment will extend the life of State-owned parking facilities. Beginning in Fiscal Year 2009, more than 400 parking spaces adjacent to the Justice Complex will be eliminated as part of a DOT project to construct a new roadway approach to the Morrisville Bridge. Funding requested in FY 10 will be first utilized at the Perry Street Park and Ride which will be used to address a significant portion of the parking need.

Other lots to be repaired and re-surfaced are at the Document Control Center, Treasury Print Shop, Distribution Center, Library for the Blind, Record Storage Center and the Beneficial Bug Lab. These lots have not been treated for close to 20 years and are in extremely poor condition. All other lots in the Capital Complex will be resealed with additional funding that has been requested in future fiscal years. The State is responsible for a total of 1,507,149 square feet of parking lot surface in the Capital Complex. Continued maintenance of these areas will extend their useful life and avoid additional costly damages and repairs. Parking lot reseal is recommended every 2 years, top coating, every six years and mill and resurface, every 15 years.

STATEWIDE CAPITAL PROJECTS

ELEVATOR MODERNIZATION - HEALTH AND AG BLDG
LOCATION: JOHN FITCH PLAZA

Dept Priority 11
Project ID: 94-134
Project Type Code: B03 Project Type Description: Compliance-Fire Safety Under \$50,000

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

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

Three elevators in the Health and Agriculture Building are antiquated and chronically out of order. Occupational Safety and Health Act requires employers to provide a workplace that is free from recognized hazards that are causing or are likely to cause death or serious physical harm to his employee. Equipment must be maintained in accordance with manufacturer design specifications and operating procedures. The reliability of the elevators in an eight story building is crucial for all employees, especially those with disabilities or health considerations. Funding is requested to replace these elevators.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY 2013 - 2016
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STATEWIDE CAPITAL PROJECTS

STUCCO REPAIR - EXECUTIVE STATE HOUSE

LOCATION: 125 W. STATE STREET

Dept Priority 12

Project ID: 94-128

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

General:	\$2,900	\$700	\$0	\$0	\$2,200
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Sub-Total:	\$2,900	\$700	\$0	\$0	\$2,200
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

Major emergency repairs of the stucco is required on the ESH which has failed due to age. The failing conditions have caused moisture infiltration and mold issues in the interior offices of the Executive State House in the past. There are large paint chips falling from the building containing lead paint which is unsafe for children visiting the complex. It would cost approximately \$700,000 to remove the failing portions of the lead paint and stucco, repair it to water tight and repaint the exterior. The asbestos caulk and lead paint cause additional expense due to the special treatment required for the removal and disposal of these hazardous materials. This would be a temporary fix until a total restoration could be completed which would be to remove all the lead paint, stucco and caulk then restore with new for approximately \$2.2 million.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY 2013 - 2016
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STATEWIDE CAPITAL PROJECTS

ATRIUM SKYLIGHT LEAK - JUSTICE COMPLEX

LOCATION: MARKET & WARREN STS., TRENTON

Dept Priority 13

Project ID: 94-135

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

General:	\$1,300	\$300	\$0	\$0	\$1,000
Sub-Total:	\$1,300	\$300	\$0	\$0	\$1,000

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

USA Architects was commissioned by The Division of Property Management and Construction of the Department of Treasury for the State of New Jersey to conduct a study at the Richard J. Hughes Justice Complex. The main focus of the study evaluates existing conditions of the skylight system located at the atrium area.

The report addressed the current problems associated with the system. The skylight system in the atrium, a defining element of the building envelope, was integrated in the original design. The design incorporated four skylight systems that consist of an L-shaped vertical end single sloped system, a pyramid shaped system located above of the Supreme Court chamber and two triangular vertical end single sloped systems.

The life expectancy of the original skylight system is approximately 15 years. The skylight has been reported to be leaking intermittently for the past several years. Evidence of water infiltration is visible.

The atrium skylight system is composed of structural L-shaped vertical end single sloped system skylight, a pyramid center above the Supreme Court chamber and two triangular vertical end single sloped system skylights. The skylight assembly is composed of a series of 5'-0"x5'-0" insulated glass panels framed in a grid pattern, capped with extruded aluminum bars and crossbar caps from the exterior and secured to the interior with a structural tubular extruded rafters and crossbars.

The insulated panels consist of two 1/4 inch glass panels with a synthetic gasket in between a 1/2 inch air space. Our consultant has made the following recommendations. Remove the 10 discolored insulated glass units and replace with new preassembled insulated glass units. The new insulated glass units will maintain thermal continuity in the skylight system and provide moisture protection.

Remove the entire extruded aluminum crossbar cap in the skylight system A. The crossbars hold water, which increases the chance of the gaskets to breakdown and subsequent water infiltration. The replacement of extruded aluminum crossbar cap with Dow Corning 795 structural sealant would reduce irritants dissolved in water and icy freeze/thaw cycles in the ponding of water.

Remove all the caulk in the extruded aluminum bars and install Dow Corning 795 structural sealant. The skylight system life expectancy is evaluated at approximately 15 years.

Repair all damaged flashing in the ridge and eave of the skylight system. Maintain a moisture resistance system and prevent any existing water infiltrations.

The cost related in this option to replace the discolored glass units, remove existing extruded aluminum crossbar and install new structural silicone is approximately... .. \$ 300,000.00

The consultant also recommended an option to remove the entire skylight system and replace it with a built up roof system. The roof system would eliminate recurring replacement of glass and sealant at the skylight system providing low maintenance and longer life expectancy. Estimated costs are approximately \$1 million.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY 2013 - 2016
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STATEWIDE CAPITAL PROJECTS

HEALTH AND SAFETY ENHANCEMENTS TO FACILITY
LOCATION: CAPITAL COMPLEX

Dept Priority 14
Project ID: 94-105
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$3,500	\$500	\$500	\$500	\$2,000
Sub-Total:	\$3,500	\$500	\$500	\$500	\$2,000

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

Due to continued budget restraints, lack of attention to items such as re-carpeting and repairs to main entry and fire exit doors have deteriorated. The State employee unions have brought forth health and safety grievances due to the condition of many of these facilities. Band-aid repairs continue to be made however, due to the existing condition of items, is not feasible. Commercial carpeting exceeds its useful life expectation after 7 years. Carpets, within many of the facilities in the Complex, are close to 20 years old. Gaps and undulations exist due to excessive wear. Failure to replace the carpeting will result in continued costly repairs. Interior doors are broken and no longer can be repaired. Replacement is needed. Both of these items provide a serious risk to employees.

STATEWIDE CAPITAL PROJECTS

CEILING GRID AND WINDOW FRAME REPLACEMENT
LOCATION: 50 BARRACK ST., TRENTON

Dept Priority 15
Project ID: 94-131
Project Type Code: F04 Project Type Description: Infrastructure-Other

General:	\$775	\$775	\$0	\$0	\$0
Sub-Total:	\$775	\$775	\$0	\$0	\$0

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

Located on the corner of Barrack Street and West State Street, the Taxation Building is ten stories high and provides a workplace for approximately one thousand employees.

Nearly 25 years ago the building underwent a major renovation. On seven of the ten floors, a cloth-style ceiling tile was installed along with indirect lighting emanating from the systems furniture. At this time, the cloth ceiling tiles have become badly stained with dirt and dust that originates in the HVAC system of the building. The air that passes over the cloth on the tiles becomes statically charged, causing the dust and dirt to cling to it. Aside from the obvious aesthetic issues created by this situation, employees routinely express health concerns about the debris on the ceilings. Indoor air quality and eye strain are two critical areas of employee health and safety that would be significantly upgraded with the completion of this project. This situation has required constant monitoring by the Department's Health and Safety Office and Indoor Air Quality Specialist.

Replacement of all window frames throughout the building is necessary as a result of the incessant leaks during virtually every storm. These leaks cause significant damage to ceiling tiles, soffits, perimeter heating and cooling units and various documents that may be temporarily placed along the exterior walls of the building. The collective water damage can potentially lead to a mold condition in the building, representing a clear safety hazard.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY 2013 - 2016
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STATEWIDE CAPITAL PROJECTS

PAVER REPLACEMENT

LOCATION: CAPITAL COMPLEX

Dept Priority 16

Project ID: 94-113

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

General:	\$650	\$650	\$0	\$0	\$0
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Sub-Total:	\$650	\$650	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Throughout the Capital Complex, many facilities have entranceways with court yard settings. These court yards are constructed of brick pavers. Over the course of time, poor drainage has caused erosion below the surface. Tree roots also impact the condition of the pavers. Pavers have heaved or broken. As these court yards are used as main entranceways, there is a great risk factor involved with tripping hazards. Replacement of pavers is needed at the DEP Complex and Capital Place One. Capital Place One is the main headquarters for the Department of Human Services. There are a large number of handicapped personnel at this facility and it is extremely important that a safe walking area be provided. Without funds to address this situation staff and pedestrians will continue to be at risk of injury. A portion of this funding will be used to complete a study to ensure the best method of action is taken.

Priority #1 Capital Place One \$250,000
Priority #2 DEP \$400,000

STATEWIDE CAPITAL PROJECTS

OLD BARRACKS HEALTH & SAFETY RENOVATIONS

LOCATION: BARRACK STREET, TRENTON

Dept Priority 17

Project ID: 94-133

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

General:	\$1,062	\$600	\$150	\$55	\$257
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Sub-Total:	\$1,062	\$600	\$150	\$55	\$257
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Operating Impact: Increase: \$0 Decrease: \$0

The Old Barracks serves as a learning and tourist destination for approximately 20,000 students and 10,000 visitors annually. As such, the facility must be maintained in a manner that safeguards the public and staff from environmental and physical hazards. Consequently, the OBA with the assistance of the NJBA commissioned STV Incorporated to develop a long term maintenance and capital plan for this facility. This plan outlines each deficient area and the costs associated with each repair. The plan also ranks these repairs in order of severity with items requiring immediate action contained in Year 1. The funding requested is a compilation of the various improvements that the study identified as an immediate threat to the public health and safety. Lesser priority projects remain in the outer years.

The FY 10 request includes repair/replacement of windows and shutters; repair/replacement of wood porches, doors and trim; recommissioning of the HVAC system; fan coil replacement; and various structural repairs (especially roof framing).

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY 2013 - 2016
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STATEWIDE CAPITAL PROJECTS

HVAC UPGRADE - NJ STATE MUSEUM AUDITORIUM
LOCATION: 205 W. STATE ST., TRENTON

Dept Priority 18
Project ID: 94-140
Project Type Code: A02 Project Type Description: Preservation-HVAC

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

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

An engineering consultant was retained by the State of New Jersey to review the existing HVAC Systems in operation at the NJ State Auditorium, at 205 West State St, Trenton, NJ. Built around 1964, the building has much of the original HVAC systems in place and has received minor ductwork modifications during its operational history. The HVAC systems within the facility were originally equipped with a pneumatic automatic temperature control system and these controls are in various states of failure and disrepair. The ductwork modifications and the lack of effective environmental control are a cause for concern regarding the comfort of visitors to the facility as well as being detrimental to the operation of the building from an energy conservation standpoint.

The consultant recommended the following:

Replace the existing automatic temperature control system with a new digital control system; The outside air (ventilation) control sequence shall be controlled to Carbon Dioxide levels in the return air; Upon studying the existing supply air distribution system, it has become apparent that the systems connected to units AHU-8 and HV-1 are in need of some ductwork modification and rebalancing; The fan motors should be replaced with premium efficiency motors; The final recommendation would be to perform a rebalancing of all systems, both air and fluid serving the facility, especially the AHU-8 and HV-1 systems.

STATEWIDE CAPITAL PROJECTS

MUSEUM BASEMENT FLOOR REPLACEMENT
LOCATION: 195 W. STATE STREET, TRENTON

Dept Priority 19
Project ID: 94-142
Project Type Code: C02 Project Type Description: Environmental-Asbestos

General:	\$225	\$225	\$0	\$0	\$0
Sub-Total:	\$225	\$225	\$0	\$0	\$0

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

The New Jersey State Museum recently reopened following several years of renovations. Although these renovations were extensive, they did not cover the basement level flooring. This is the original flooring which is forty years old and made up of small asbestos tiles.

Floors with existing exposed asbestos tile that are well maintained and firmly attached may remain in service, provided that the tiles are free of broken or crumbling material. However, our investigations at the museum have found several broken tiles. There is the potential that they will continue to break as we continue to have our janitorial service trying to maintain a clean environment. We have recommended that the area be remodeled with a new floor covering to be installed and all flooring related asbestos in the affected area is to be properly removed.

If existing materials covering asbestos flooring are replaced, all materials, including the asbestos flooring and adhesive, should be removed prior to installation of new material. These materials include, but are not limited to existing vinyl composition tile, glued down carpet, or stretched carpet with pad.

All asbestos removal activities will be done by appropriately licensed companies using only trained workers. All necessary safeguards required protecting the workers, staff, visitors and property from asbestos exposure will be utilized during removal projects. Every effort will be made to maintain good indoor air quality conditions in the affected space when solvent-based adhesive removal is conducted.

Approximate cost for removal and replacement with vinyl flooring is \$225,000.00.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY 2013 - 2016
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STATEWIDE CAPITAL PROJECTS

BUILDING AUTOMATION

LOCATION: CAPITAL COMPLEX

Dept Priority 20

Project ID: 94-103

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

General:	\$850	\$250	\$100	\$100	\$400
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Sub-Total:	\$850	\$250	\$100	\$100	\$400
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Operating Impact: Increase: \$0 Decrease: \$0

Funding to provide the installation of building automation equipment will allow for early detection devices on systems. This would include moisture detection, HVAC pipe freezing and abnormal water flow. Without these measures, flooding could occur and cause great damage and expense to the State. In recent years, more than \$100,000 has been spent for the emergency clean up of each incident. This does not include the loss of productivity of the Using Agency or replacement of carpet, drywall and other saturated items. This early detection device would provide alarms that would immediately notify staff to promptly address. This funding would be used to purchase and install panels and software system to enable receipt and transmission of signals to monitoring stations noting activation of specific alarms.

STATEWIDE CAPITAL PROJECTS

BASEMENT WATER INTRUSION - STATE HOUSE ANNEX

LOCATION: 145 W. STATE ST., TRENTON

Dept Priority 21

Project ID: 94-144

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

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

In December 2007, a study was conducted by the Joseph B. Callahan engineering consulting firm with regard to water intrusion in the east wing basement of the State House Annex building. Phase 1 recommendations involving interior monitoring and rebuilding interior partitions have already been implemented. Phase 2 involves exterior waterproofing in the area near the storage room and the library, while Phase 3 consists of exterior waterproofing around the electrical and mechanical rooms, south toward the computer room. The estimated cost for these two phases is approximately \$400,000.

STATEWIDE CAPITAL PROJECTS

REPLACE FLOORING – 225 WEST STATE STREET

LOCATION: 225 W. STATE STREET

Dept Priority 22

Project ID: 94-147

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

General:	\$100	\$100	\$0	\$0	\$0
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Sub-Total:	\$100	\$100	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The existing floor tiles at 225 West State Street on levels one and zero have shifted, bubbled, peeled up and deteriorated so as to pose a safety hazard to the building's visitors including school children, teachers, parents, tourists, customers and staff members. Numerous attempts to correct or repair the tiles have been unsuccessful due to faulty adhesive used in the original installation. A total floor replacement has been recommended

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY 2013 - 2016
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STATEWIDE CAPITAL PROJECTS

ADA- PHYSICAL AND PROGRAMMATIC COMPLIANCE
LOCATION: STATEWIDE

Dept Priority 101
Project ID: 94-004
Project Type Code: B01 Project Type Description: Compliance-ADA

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

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 2010 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
LOCATION: STATEWIDE

Dept Priority 102
Project ID: 94-009
Project Type Code: C01 Project Type Description: Environmental-Hazardous Substances

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

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

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

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY 2013 - 2016
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STATEWIDE CAPITAL PROJECTS

CAPITAL COMPLEX SECURITY SYSTEM UPGRADE/REPLACEMEN
LOCATION: CAPITAL COMPLEX

Dept Priority 103

Project ID: 94-046

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

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

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. In FY08, funding of \$1.6 million was allocated to meet an emergency need to install a fire suppression system in the State House basement.

Funding in FY10 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.

STATEWIDE CAPITAL PROJECTS

TENANT FIT OUT
LOCATION: STATEWIDE

Dept Priority 104

Project ID: 94-107

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

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

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. 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 \$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 FY10 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 - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY 2013 - 2016
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OPEN SPACE PRESERVATION PROGRAM

OPEN SPACE PRESERVATION PROGRAM

LOCATION: STATEWIDE

Dept Priority 105

Project ID: 94-010

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

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

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.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY 2013 - 2016
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STATEWIDE CAPITAL PROJECTS

MOTOR POOL REPAIR FACILITIES

LOCATION: STATEWIDE

Dept Priority 106

Project ID: 94-118

Project Type Code: D01 Project Type Description: Acquisition-Facilities

General:	\$25,900	\$25,900	\$0	\$0	\$0
Sub-Total:	\$25,900	\$25,900	\$0	\$0	\$0

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

Motor Pool facilities are located throughout the State to provide vehicle maintenance for all State departments. Many of these facilities are undersized and/or in poor condition. Motor Pool is asking for the expansion or relocation of the following sites:

Keasbey – \$800,000

This facility is shared with the Dept. of Transportation. There are a number of deficiencies and there is no room for expansion. Only two short bays are available for Treasury's use. There is limited space. One and one half acres of land will be required. This land is available at the Woodbridge Developmental Center for construction. Sixty-two parking spaces for cars and trucks awaiting repairs, and employees and visitors will be required. This 7,100 sq. ft. facility will accommodate six repair bays, parts storage area, tool storage area, lunch/break room, separate male and female locker rooms and toilet facilities, intake waiting area, and supervisor's office. Estimated cost for a 7,100 square foot facility, exclusive of land, includes all essential project components; professional fees, building construction with site development, fixtures and equipment and design and construction contingencies.

Northern – Newark - \$1.3 Million

This facility is located on the grounds of Northern State Prison. Due to high security levels at this facility the motor pool have stringent rules to follow and at times, place employees and patrons at risk. The site and facility is insufficient to support timely and economic repairs to the increasing fleet of state owned vehicles. A 11,900 square foot facility with 12 bays would accommodate the agency needs. There is no land identified at this time. Cost estimate is exclusive of land.

New Lisbon - \$800,000

This facility is located on the grounds of the New Lisbon Developmental Center. It is requested that a new one story maintenance building be constructed with six repair bays. The current facility is a three bay garage. One bay is used as the break and lunch area. There is no supervisor's office. The supervisor desk is situated in the noisy bay area. There is no parts room. The parts are located on a balcony about 15 feet in the air and is accessible through the use of a ladder and catwalk. There is no customer waiting area. Customers must sit in chairs next to the bays.

Trenton – \$21 Million including estimated land purchase

The main Garage on South Broad St. is approximately 60 years old. The building suffers from deferred maintenance such as leaking roof, plumbing and air conditioning deficiencies. There are barrier free accessibility problems. There is insufficient parking for repair vehicles such that in times of high backlogs, repair vehicles are parked outside the secured area which subjects them to vandalism and theft. There is no room for further expansion of bay space even though the fleet of vehicles maintained here in the last 10 years has doubled. Cost study and project plans were recently completed by NJ Building Authority (copy attached).

Bayside - \$1 Million

This facility is located on the grounds of the Bayside Prison, Delmont, NJ. The building, constructed in the sixties, is a converted barn. The site dedicated for his use is located in the farm complex with insufficient parking for vehicles. The undeveloped adjacent land is utilized for livestock generating unpleasant odors during warm weather. The repair building contains two small vehicle bays and a long single bay with a single access at the end. Vehicles are required to be stacked in a single file line for service creating inefficient operation. As a result of limited space, a majority of trucks and busses must be taken to other facilities for repairs. The office space is inadequate in size and doubles as the parts storage area. A small single un-accessible toilet room is provided. A small lunch/break rooms is provided. No space is provided for employee lockers. Heating and ventilating are inadequate and do not meet requirements for the use and safety. The site and facility are inefficient to support timely and economic repairs to the increasing fleet of state owned vehicles. This location services a fleet of four to six hundred vehicles. Planned expansions to the prison complexes (Bayside and Southern State) will increase the fleet in future years. There is available land at either the Bayside Prison or Southern State Prison for the construction of a new 8,700 square foot facility. This facility would be comparable to Keasbey and New Lisbon however would include 8 bays and floor area would be greater in size.

Northern State Prison Parking Lot - \$200,000

The parking lot for repair vehicles needs to be paved, lined and space numbered to facilitate the retrieval of vehicles.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY 2013 - 2016
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STATEWIDE CAPITAL PROJECTS

REVENUE FACILITY - CRITICAL REPAIRS OR CONSTRUCT N
LOCATION: MILL HILL

Dept Priority 107

Project ID: 94-121

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

General:	\$43,750	\$43,750	\$0	\$0	\$0
Sub-Total:	\$43,750	\$43,750	\$0	\$0	\$0

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

This facility is in poor condition. Numerous renovations would be required to provide a safe and healthy work environment for the staff located here. Major renovations, to continue operating this facility adequately, include; HVAC upgrades, address water infiltration issues, re-construction of the loading dock and security upgrades through out. The State Police have recommended a number of security measures that should be implemented for the safety of the employees. These measures include card access, CCTV equipment, parking lot security, turnstiles in lobby, asbestos removal and glass film. There are health and life safety concerns at the Mill Hill facility. This facility is in poor condition and a retrofit of this facility would be quite costly. The estimate, for these improvements is \$13.5 million.

In June 2000, L. Robert Kimball and Associates prepared a program study that would consolidate the Mill Hill facility, 847 Roebling Avenue and One Electronics Drive, Hamilton. This study concluded that 175,000 would be adequate to house the Revenue staff. The cost, to construct a facility, on State owned land, has been estimated at \$43.7 million, with design costs estimated at \$4.4 million. This cost is calculated at the average of \$250 per square foot. It may be in the State's best interest if serious consideration in constructing a new facility rather than spending several million dollars on the renovations of an old, environmentally unsound facility.

STATEWIDE CAPITAL PROJECTS

STUCCO REPAIR - LEGISLATIVE STATE HOUSE
LOCATION: 125 W. STATE ST., TRENTON

Dept Priority 108

Project ID: 94-145

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

General:	\$1,900	\$0	\$1,000	\$900	\$0
Sub-Total:	\$1,900	\$0	\$1,000	\$900	\$0

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

In August 2008, a study was completed by Joseph B. Callahan consulting engineers of the condition of the exterior stucco facade of the Legislative State House (LSH). Over the past several years, there have been incidents of stucco falling to the ground and noticeable deterioration which has also resulted in water and air penetration to interior areas of the LSH. The consultant observed no immediate safety concern but recommended that a stucco restoration program be undertaken within two years which could be phased over several years. Accordingly, this request is that priority 1 repairs begin in FY11 at an estimated cost of \$1 million and priority 2 and 3 repairs begin in FY12 with estimated costs of \$900,000.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY 2013 - 2016
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STATEWIDE CAPITAL PROJECTS

ENERGY EFFICIENCY

LOCATION: STATEWIDE - VARIOUS

Dept Priority 201

Project ID: 94-137

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

General:	\$10,000	\$10,000	\$0	\$0	\$0
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Sub-Total:	\$10,000	\$10,000	\$0	\$0	\$0
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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:	\$860,252	\$201,990	\$113,100	\$111,305	\$433,857
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$860,252	\$201,990	\$113,100	\$111,305	\$433,857

THE JUDICIARY

THE JUDICIARY

Overview

The Judiciary, as an independent branch of government, is constitutionally entrusted with the fair and just resolution of disputes in order to preserve the rule of law and to protect the rights and liberties guaranteed by the Constitution and laws of the United States and of New Jersey.

In 1995, a constitutional amendment consolidated the county judicial and probation services into the State judicial system, resulting in the transformation of the Judiciary into the third largest State employer with a workforce of approximately 9,400 people. The Judiciary, organized into 15 vicinages encompassing the 21 counties, is composed of the Supreme Court, Superior Court, Civil, Criminal, and Family Courts, Probation Services, Court Reporting Services and various management and administrative support units. It is also responsible for oversight, supervision, and technical support of the 537 local Municipal Courts.

The total number of cases managed by the court system is extremely large: Approximately seven million new cases are filed every year with the subject matter ranging from education, the environment, wills, crimes, contracts, car accidents, health care, taxes, adoptions, divorces, defective products, and constitutional rights. More specifically, in 2004 the Criminal Courts handled over 57,000 cases, the State Civil Courts system disposed of 99,800 civil cases, scheduled 29,500 automobile arbitration and 16,600 personal injury cases. In addition, the Family Courts resolved 65,700 divorce cases, 80,400 juvenile delinquency cases, 60,900 domestic violence complaints and thousands of cases concerning adoption, child abuse and other family matters.

Focusing on fairness, economy, convenience, accessibility, and consistency, the Judiciary's goals are to improve the quality of justice in New Jersey. To this end it is implementing uniform statewide operations standard that use the latest technology to save time and money. Ongoing efforts to improve the quality of the Judiciary's services include such enhancements as the municipal traffic ticket e-payment system and implementation of a computerized image-based case filing system.

One of the innovative programs established by the State Judiciary system is the Drug Court Program. This program, an alternative to incarceration, provides for court-supervised treatment of carefully screened, non-violent drug offenders. With the objective of breaking the cycle of drug-driven crime, participants must adhere to stringent regiments, attend special educational classes, be tested randomly for drug use, meet strict schedules, and actively participate in mandatory programs. The Judiciary drug court population is comprised of approximately 2,000 participants throughout all counties in the State.

The Judiciary
FY 2010 Capital Budget Request
By Project Category and Project Type: General Funds

	Number of FY2010 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2010	FY 2011	FY 2012	FY 2013 - 2016	
Acquisition						
D03 Acquisition-Computer Equipment & Systems	6	\$28,312	\$22,863	\$21,206	\$47,015	\$119,396
Sub Totals:	6	\$28,312	\$22,863	\$21,206	\$47,015	\$119,396
Grand Totals:	6	\$28,312	\$22,863	\$21,206	\$47,015	\$119,396

The Judiciary

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY 2013 - 2016
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INFORMATION SERVICES

ELECTRONIC FILING & ELECTRONIC DOCUMENT MANAGEMENT

LOCATION: TRENTON

Dept Priority 1

Project ID: 98-007

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

General:	\$10,750	\$3,000	\$4,000	\$1,500	\$2,250
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Sub-Total:	\$10,750	\$3,000	\$4,000	\$1,500	\$2,250
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Operating Impact: Increase: \$0 Decrease: \$0

Development of a generic electronic filing front-end (standardized communications protocols and formats) to support expansion of E-File capability to multiple case types. Develop automated workflow processes and systems that enable paperless operations in the Superior Courts.

INFORMATION SERVICES

CASE MANAGEMENT IMPROVEMENTS/WEB ENABLING

LOCATION:

Dept Priority 2

Project ID: 98-013

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

General:	\$62,000	\$13,800	\$12,200	\$12,200	\$23,800
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Sub-Total:	\$62,000	\$13,800	\$12,200	\$12,200	\$23,800
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Operating Impact: Increase: \$0 Decrease: \$0

Develop and implement systems in the Family, Civil, and Criminal courts that support web-enabled applications using internet browser based access and intuitive graphical interfaces.

INFORMATION SERVICES

LAN INFRASTRUCTURE & DESKTOP OFFICE AUTOMATION

LOCATION: TRENTON

Dept Priority 3

Project ID: 98-005

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

General:	\$8,252	\$1,282	\$998	\$1,282	\$4,690
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Sub-Total:	\$8,252	\$1,282	\$998	\$1,282	\$4,690
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Operating Impact: Increase: \$0 Decrease: \$0

Cumulative projected plus expansion need for approximately 113 statewide servers, infrastructure switches, and Network Operating System software. Required to replace obsolete hardware, provide current supportable software, and meet growing user demand as core services and key strategic initiatives continue to expand and evolve.

The Judiciary

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY 2013 - 2016
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INFORMATION SERVICES

WIDE AREA NETWORK INFRASTRUCTURE / WAN
LOCATION:

Dept Priority 4

Project ID: 98-014

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

General:	\$5,774	\$270	\$665	\$1,304	\$3,535
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Sub-Total:	\$5,774	\$270	\$665	\$1,304	\$3,535
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Operating Impact: Increase: \$0 Decrease: \$0

The Wide Area Network is the backbone of the Judiciary's connectivity to the courts, other state agencies, and the public internet. WAN technology, capacity, and performance must keep pace with growing and changing demand while maintaining focus on protection of critical information assets. These funds are required as a part of the Judiciary's multi-year initiative to expand network capacity and to enable Judiciary participation in the Executive Branch project to construct a statewide fiber communications ring.

INFORMATION SERVICES

CORE INFRASTRUCTURE / DATA CENTER UPGRADE, MAINT.
LOCATION: TRENTON

Dept Priority 5

Project ID: 98-010

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

General:	\$15,260	\$4,000	\$1,700	\$1,920	\$7,640
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Sub-Total:	\$15,260	\$4,000	\$1,700	\$1,920	\$7,640
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Operating Impact: Increase: \$0 Decrease: \$0

Projected mainframe and Unix server upgrade costs to meet continued growth in processing and capacity demands. Replacement and/or upgrade of aging disk storage and tape units.

INFORMATION SERVICES

CORE INFRASTRUCTURE - DATA CENTER UPGRADES AND MAI
LOCATION: TRENTON

Dept Priority 6

Project ID: 98-015

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

General:	\$17,360	\$5,960	\$3,300	\$3,000	\$5,100
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Sub-Total:	\$17,360	\$5,960	\$3,300	\$3,000	\$5,100
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Operating Impact: Increase: \$0 Decrease: \$0

Necessary to maintain compatibility and supportability of the LAN by meeting minimum operating system requirements. PCs, laptops, and printers upgraded and replaced following multiple deferments of the PC refresh policy. Provide MS Office licenses to ensure legal use.

The Judiciary

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2010	REQUESTED FY- 2011	REQUESTED FY - 2012	REQUESTED FY 2013 - 2016
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**Totals For:
The Judiciary**

General:	\$119,396	\$28,312	\$22,863	\$21,206	\$47,015
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$119,396	\$28,312	\$22,863	\$21,206	\$47,015

