

SECTION III-C
SEVEN-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL 2011 – 2017

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 2011

7 Year Agency Summary of Capital Requests and Recommendations

General Fund

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

DEPARTMENT	Total 7 Yr Program	Request FY 2011	Request FY 2012	Request FY 2013	Request FY 2014 - 2017	FY 2011 Commission Recommendation
Department of Agriculture	\$5,022	\$5,022	\$0	\$0	\$0	\$0
Department of Children and Families	\$2,535	\$895	\$300	\$330	\$1,010	\$0
Department of Corrections	\$1,146,786	\$301,555	\$145,697	\$501,278	\$198,256	\$5,312
Department of Education	\$11,873	\$1,350	\$2,026	\$4,322	\$4,175	\$400
Department of Environmental Protection	\$1,498,021	\$386,965	\$418,109	\$393,422	\$299,525	\$93,371
Department of Human Services	\$300,061	\$160,862	\$48,265	\$29,778	\$61,156	\$4,000
Department of Law and Public Safety	\$11,059	\$11,059	\$0	\$0	\$0	\$0
Juvenile Justice Commission	\$73,805	\$18,404	\$17,064	\$21,787	\$16,550	\$1,000
Department of Military and Veterans Affairs	\$27,911	\$8,048	\$4,660	\$5,728	\$9,475	\$0
Department of State	\$197	\$197	\$0	\$0	\$0	\$0
Rutgers, The State University	\$1,341,728	\$243,379	\$236,109	\$278,749	\$583,491	\$0
University of Medicine and Dentistry	\$1,867,803	\$659,770	\$363,340	\$237,288	\$607,405	\$0
New Jersey Institute of Technology	\$544,264	\$117,368	\$134,014	\$178,246	\$114,636	\$0
Rowan University	\$252,714	\$35,264	\$58,918	\$71,406	\$87,126	\$0
New Jersey City University	\$130,705	\$9,062	\$17,220	\$11,918	\$92,505	\$0
Kean University	\$694,444	\$353,823	\$264,907	\$57,619	\$18,095	\$0
William Paterson University	\$387,493	\$59,003	\$85,277	\$72,290	\$170,923	\$0
Montclair State University	\$282,725	\$66,725	\$64,500	\$64,475	\$87,025	\$0
The College of New Jersey	\$260,787	\$77,901	\$53,838	\$24,979	\$104,069	\$0
Ramapo College of New Jersey	\$2,030	\$1,230	\$800	\$0	\$0	\$0
Richard Stockton College of New Jersey	\$427,937	\$11,699	\$20,521	\$129,081	\$266,636	\$0
Thomas Edison State College	\$1,254	\$1,254	\$0	\$0	\$0	\$0
Department of Transportation	\$6,265,000	\$895,000	\$895,000	\$895,000	\$3,580,000	\$895,000
Interdepartmental Accounts	\$794,275	\$145,425	\$108,900	\$107,750	\$432,200	\$115,500
The Judiciary	\$3,893	\$3,893	\$0	\$0	\$0	\$0
GRAND TOTALS:	\$16,334,322	\$3,575,153	\$2,939,465	\$3,085,446	\$6,734,258	\$1,114,583

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

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 2011 Capital Budget Request
By Project Category and Project Type: All Fund Sources**

	Number of FY2011 Projects	* Amounts Expressed in Thousands (000's)					Total
		-----Department Request-----					
		FY 2011	FY 2012	FY 2013	FY 2014 - 2017		
Acquisition							
D02 Acquisition-Equipment	1	\$454	\$0	\$0	\$0	\$454	
Sub Totals:	1	\$454	\$0	\$0	\$0	\$454	
Construction							
E03 Construction-Renovations and Rehabilitation	4	\$3,651	\$0	\$0	\$0	\$3,651	
Sub Totals:	4	\$3,651	\$0	\$0	\$0	\$3,651	
Infrastructure							
F01 Infrastructure-Energy Improvements	1	\$600	\$0	\$0	\$0	\$600	
F04 Infrastructure-Other	2	\$6,354	\$0	\$0	\$0	\$6,354	
Sub Totals:	3	\$6,954	\$0	\$0	\$0	\$6,954	
Grand Totals:	8	\$11,059	\$0	\$0	\$0	\$11,059	

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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DIVISION OF STATE POLICE

GENERATORS/ELECTRICAL UPGRADES

LOCATION: VARIOUS

Dept Priority 1

Project ID: 66-127

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

General:	\$5,380	\$5,380	\$0	\$0	\$0
Sub-Total:	\$5,380	\$5,380	\$0	\$0	\$0

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

A FY 2011 capital appropriation is requested in the amount of \$5.380 million to upgrade electrical systems at various State Police facilities. An assessment of division 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 following requests are listed in priority order with the first request being the most critical:

Generators - Division Headquarters/Building 15 - \$2,800,000

The Division of State Police needs to replace two - 550 kilowatt generators in Building 15, at Division Headquarters. As the hub for communications to all law enforcement agencies throughout the state, Building 15 serves as a critical asset to not only the New Jersey State Police, but to all police departments. As such, the need for these two generators remains critical since they 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 units 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 \$1,000,000.

Generators - Radio System Tower - \$1,250,000

Since reliable communication systems remain a vital need for ensuring the safety of the public and the troopers on the road, the division 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. 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. While the request includes funding to replace all the generators at once, this could be phased in over a five-year period. The most unreliable generators would be targeted for replacement first. The Communications Bureau proposes replacing five (5) generators per year until the unreliable generators are replaced. The annual cost of this acquisition would be approximately \$284,000 for the first four years and then \$114,000 in the fifth year. This purchase is critical to the division's mission to support the Homeland Security and Emergency Management functionality via interoperability with other agencies.

Generator - Division Headquarters/Building 6 - \$450,000

An additional \$450,000 is being requested to support the replacement of a 1940's era MURPHY generator 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 (Buildings 10, 11, and 14). The generator currently has a faulty water pump and must be monitored to prevent overheating. Replacement parts for the pump are unavailable.

Electrical Updates - Patrol Stations - \$880,000

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

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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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:	\$1,640	\$1,640	\$0	\$0	\$0
Sub-Total:	\$1,640	\$1,640	\$0	\$0	\$0

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

A FY 2011 capital appropriation in the amount of \$1.64 million to repair the deteriorating building, which currently serves as the Troop "B" Headquarters and Totowa sub-station.

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 FY 2001, which have 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. In conjunction with this roof replacement, the Division of State Police agreed to fund \$1.25 million to have the HVAC system replaced as well. An estimated \$1.64 million is needed to address window, electric, and interior renovations, which are at a critical stage of disrepair.

Windows/Exterior Panels - \$450,000

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 perform this work or provide an estimate for this portion of the project. The Maguire Group advised budgeting approximately \$200,000 for the building exterior. The projected cost of replacing the windows and frames with the associated Division of Property Management and Construction fees and escalation is \$250,000.

Electrical Upgrade - \$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 (CAD) 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 Uninterrupted Power Supply (UPS) backup power for the building has outlasted its predicted life span. The UPS system has experienced overheating problems causing circuit breakers to overheat and trip causing a potential fire hazard. Should the building lose power and the UPS system fail, the dispatch center would lose connectivity and not be able to dispatch through the 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

Funding is 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. 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.

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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OFFICE OF STATE MEDICAL EXAMINER

SPECIALIZED EQUIPMENT

LOCATION: REGIONAL MEDICAL EXAMINER

Dept Priority 3

Project ID: 66-122

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

General:	\$454	\$454	\$0	\$0	\$0
Sub-Total:	\$454	\$454	\$0	\$0	\$0

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

A FY 2011 capital appropriation is requested in the amount of \$454,000 to support the purchase of specialized equipment for the Regional Medical Examiner's Office. Specific details for the equipment are listed below:

Liquid Chromatography/Mass Spectrometry/Mass Spectrometry - \$254,000

The State Toxicology Laboratory (STL), within the Regional Medical Examiner's Office, is requesting approval to purchase a Liquid Chromatography/Mass Spectrometry/Mass Spectrometry (LC/MS/MS).

The utilization of Liquid Chromatography/Mass Spectrometry/Mass Spectrometry (LC/MS/MS) is an important new tool for the analysis of compounds, (drugs, pesticides, herbicides) in biological specimens. LC/MS/MS provides increased sensitivity and specificity for compounds through rapid acquisition of full-scan mass spectra and extracted ion current chromatographs. The increased 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. It will allow higher throughput of specimens with quantitative results that meet the medicolegal forensic standard. It can be utilized for the analysis of the following drug classes: Amphetamines, Benzodiazepines, Fentanyl, LSD and SSRI's. This instrument will be utilized for the determination of fentanyl, LSD, SSRI's, benzodiazepines and amphetamines in various biological tissues.

Toxicology results are needed to ensure the health and safety of the citizens of this state, especially in cases of bio-terrorism. It can also be 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'sLEDTP), 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. 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.

Also, the STL would be unable to fulfill its contractual obligations with New Jersey counties under agreement that it conducts toxicology analysis and testing for. The STL would not be in 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 (I) deaths investigations involving a threat to public health.

Digital X-Ray System - \$200,000

The Northern Regional Medical Examiner's Office (NRMEO) requests funding to purchase a digital X-Ray system.

The current equipment was installed in 1996 and is no longer maintenance supported by the vendor. If the x-ray tube needs to be replaced, the current cost estimate is approximately \$17,000. Maintenance is now paid on a per visit basis and with the age of the equipment, visits are more frequent. In addition, the technology is old and outdated.

The utilization of a digital x-ray system is an important tool for the NRMEO. Based upon the number of cases processed by this office and the age of the current x-ray equipment, this system is a necessity. The ability to take digital x-rays will both speed the processing of cases and help to ensure accuracy in the autopsy room and reporting. The current system is over ten years old and is out of warranty. In the last six months, the manufacturer's service staff has had to respond to the NRMEO several times. It is anticipated, due to the level of use, the current x-ray equipment will require additional service calls to support its safe and effective operation.

The proposed digital x-ray system would be used to support both daily medical examiner operations, as well as mobile operations during a mass disaster.

A digital x-ray unit will also afford the NRMEO with the ability to store x-rays without taking up valuable storage space, as is currently the case with the present x-ray system.

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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OFFICE OF STATE MEDICAL EXAMINER

EMERGENCY GENERATOR REPLACEMENT

LOCATION: REGIONAL MEDICAL EXAMINER

Dept Priority 4

Project ID: 66-137

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

General:	\$600	\$600	\$0	\$0	\$0
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Sub-Total:	\$600	\$600	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

A FY 2011 capital appropriation in the amount of \$600,000 is request for the replacement of the existing emergency generator at the Edwin H. Albano Institute of Forensic Science Office (Northern Regional Medical Examiner's Office) facility.

This State-owned facility is approximately twenty-six (26) years old and operates 24 hours a day, seven days a week. It consists of the Regional Medical Examiner's Office, State Toxicology Laboratory and Division of Criminal Justice administrative offices. This facility investigates the cause and manner of death in accordance with the NJ State Medical Examiner Act for the counties of Essex, Hudson, Passaic and Somerset under a contractual agreement between the Department of Law and Public Safety and the counties. The State Toxicology Laboratory conducts toxicological testing on specimens submitted by a number of counties, also on a contractual basis. The operation of the facility is under the supervision and use by the State Medical Examiner as a base of operations for Mass Disaster Planning, training and other medical examiner functions. It is the largest morgue in the state, conducting over 5,000 death investigations and 1,300 autopsies annually. This facility also serves as the staging area for catastrophes that involve the health and safety of the citizens of this state.

The current generator is a 400 amp unit and is basically a diesel fired, modified farm tractor motor that was installed when the facility was constructed 26 years ago. Over the years, numerous repairs have been performed on this aging equipment, but due to its age, repairs are no longer a viable solution. Recently, a major malfunction occurred and the generator failed resulting in a repair cost of over \$7,500. Replacement parts were difficult to find and the facility had to rent a portable emergency generator during the breakdown, at a cost of \$1,000 a week for two weeks.

Connections to the generator include: the morgue refrigerator, which can accommodate 120 bodies; 2 decomposition freezers; 1 tissue refrigerator; 2 tissue freezers; autopsy room equipment; emergency lighting and exits signs; outlets and the fire and smoke alarms in case of a power loss.

Renovations to the facility have added areas that need to be connected to the emergency generator. Recent purchases of equipment also require power outlets that are currently not part of the emergency line.

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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DIVISION OF STATE POLICE

CRITICAL REPAIRS AND REHABILITATION

LOCATION:

Dept Priority 5

Project ID: 66-126

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

General:	\$1,400	\$1,400	\$0	\$0	\$0
Sub-Total:	\$1,400	\$1,400	\$0	\$0	\$0

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

A FY 2011 capital appropriation is requested in the amount of \$1.4 million to provide for the continuing repair and upgrading of aging building systems and structures. Past appropriations funded emergency replacements of mechanical systems at patrol stations and laboratories, boiler replacements, dock repairs and water infiltration projects.

Point Pleasant Marine Station Bulkhead - \$900,000

Funding in the amount of \$900,000 is being requested to make repairs to the bulkhead at the Point Pleasant Marine Station. This station serves as a critical asset in the mission of the Marine Services Bureau as troopers from this station are responsible for patrolling as far south as the Barnegat Bay and as far north as the Sandy Hook Inlet. The bulkhead has failed in spots causing a large sink hole next to the station. The sink hole was backfilled; however, the ebb and flow of the tide has resulted in erosion and loss of land underneath the bulkhead. In April 2009, the division hired Midlantic Construction Company to perform an underwater survey of the bulkhead. A report of the findings was prepared revealing the bulkhead and dock to be overall in fair to poor condition. They have recommended a series of repairs and reconditioning to be performed in the next twelve months in order to retard further deterioration, preserve the structural integrity of the facility, improve safety and extend its useful life.

Paving Initiative - \$500,000

Funding in the amount of \$500,000 is requested to begin a five-year re-paving initiative throughout the divisions' 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, twelve storm drains at Division Headquarters will need to be rebuilt. Over the past few years, four storm drain basins have totally collapsed necessitating the expenditure of \$80,000 in emergency repairs.

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:	\$974	\$974	\$0	\$0	\$0
Sub-Total:	\$974	\$974	\$0	\$0	\$0

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

A FY 2011 capital appropriation in the amount of \$974,000 is being requested for the replacement of an antiquated telephone system.

Telephone Upgrades - \$974,000

The Communications Bureau requests funding to replace the telephone infrastructure for select road stations and confidential offices. Currently, nine (9) patrol stations and two (2) investigative offices are using antiquated telephone systems. The two investigative offices are located in Berlin and West Paterson and the nine patrol stations are as follows: Kingwood; Washington; Perryville; Hope; Woodstown; Woodbine; Bellmawr; Princeton; and Netcong. These systems are obsolete and are no longer supported by the manufacturer's maintenance program. This has caused stations to experience disruption in phone service for lengthy periods of time creating a potentially dangerous situation, whereas, citizens could not reach a station during emergencies. This funding will upgrade these facilities with the latest technology, which offers Voice Over Internet Protocol (VOIP) and four digit dialing, which allows for calls to be made without any cost to the user, unlike the current system. Each system is estimated to cost \$88,545 per site.

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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OFFICE OF THE ATTORNEY GENERAL

ROOF STUDY/FIRING RANGE RENOVATIONS

LOCATION: HAMILTON, NJ

Dept Priority 7

Project ID: 66-139

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

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

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

A FY 2011 capital appropriation is requested in the amount of \$260,000 for a design study to determine long-term solutions for the structural deficiencies and ongoing roof leak issues at the Hamilton Technology Complex, and for repairs to improve safety and operating efficiency at the Hamilton Troop C Indoor Firing Range.

Hamilton Technology Complex - Roof Study - \$200,000

The Hamilton Technology Complex is a 200,000 square foot building that was built in 2003. The building was originally designed as an open warehouse with high vertical storage capabilities for a State document storage, processing, and distribution center. This "Butler Building" is designed with a low pitched, metal roof able to withstand snow loads with an acceptable amount of deflection.

Prior to construction completion, the building's function changed from a distribution warehouse to a modern forensic laboratory. This facility now includes the New Jersey State Police Forensic Lab, the FBI RCFL, the Office of Homeland Security and Preparedness, and OIT Disaster Recovery Mainframe. These functions are critical to the continuity of State operations and cannot be interrupted by a potential building shut down. The building operating systems and interior finishes were redesigned in order to accommodate the new functions. The high efficiency HVAC, dropped ceilings, lighting fixtures, and fire suppression systems have added significant weight to the roof structure. The retrofitting did not consider the added stresses and increased roof deflection that would occur with certain weather events like heavy snowfall and ice. Engineers have advised that roof deflection could cause extensive damage to the building's suspended ceiling and plenum systems and a worst case scenario could result in roof failure.

The Department has taken great care not to let snow accumulation add additional weight to the roof that could deflect beyond its tolerance. Contractors have been hired to remove snow from the roof, by hand, during any moderate snow/ice accumulation. This has been at a considerable expense, considering its size, pitch and metal surface. In addition, there is no direct access to the roof. Therefore, the Department also has rented lift equipment in order to provide access. Being on the roof during these conditions is a serious safety hazard.

Additionally, the roof has been leaking during normal weather conditions. Many repairs have been completed by both professional and in house staff. Despite these best efforts, they have proved to be short term fixes and water infiltration is an ongoing issue. Large areas of the roof have puddles of water causing the metal roof to rust. The rust is expanding the seams in the roof and allowing water to penetrate. Also, roof fasteners have been backing out and need to be re-secured or replaced. The skylights have been leaking, as well, and are in need of repair.

Firing Range Renovations - \$60,000

The State Police Firing Range at Hamilton is used by enlisted personnel for firearms training and certification. Having a 22 firing station capacity, it is the State's largest indoor range. This facility is used frequently throughout the year based on the Division of State Police requirement for troopers to be firearm re-certified biannually. Because it is an indoor range, specialized and tactical weapons training can be safely done here.

The facility's baffles attached to the ceiling at angles to deflect rounds must be repaired. These metal baffles are covered in plywood which is used to help absorb the shock of live rounds. The plywood cannot hold up to this kind of use and breaks down frequently, raining wood chards down on the occupants. This is not a safe situation and makes clean up, which is done after every shoot, more difficult. The Division is preparing to replace the plywood before the Fall re-qualification, which will be the third set of plywood coverings since the facility opened in 2003.

This project proposal is for the installation of a ballistic type material that will withstand the day-to-day use. The proposed material will hold up and perform better than plywood and keep the occupants safe.

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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DIVISION OF CONSUMER AFFAIRS

OWM RENOVATIONS/EQUIPMENT

LOCATION: AVENEL

Dept Priority 8

Project ID: 66-138

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

General:	\$351	\$351	\$0	\$0	\$0
Sub-Total:	\$351	\$351	\$0	\$0	\$0

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

As part of the Division of Consumer Affairs Continuity of Operations Plan (COOP), the Office of Weights and Measures (OWM) facility in Avenel has been identified to serve as a fully functional back-up location.

In order for that site to fully serve the division, a FY 2011 capital appropriation is requested in the amount of \$351,000 to address the fire suppression, HVAC and upgraded electrical needs. In addition, the Division is requesting to purchase a specialized piece of equipment to test meters, which is required by BPU regulations.

Fire Suppression System - \$44,000

To protect the computer equipment that is going to be installed at this facility it requires a specialized fire suppression system to be installed. This installation would require sealing the room to make it air tight for the suppression system to work properly. The total estimate is \$44,000.

HVAC Unit - \$10,000

To ensure the right room temperatures are maintained at all times, a dedicated HVAC system needs to be installed at the Avenel location. The estimated cost of the system is approximately \$10,000, including installation.

Upgraded Electrical Work - \$30,000

The electrical wiring needs to be upgraded to support the additional computer equipment. This includes installing a 200 amp panel and AC wiring. The estimate for upgrading the electric in this building is \$30,000.

Alarm System - \$33,000

Currently, there is an ADT supported alarm system at this facility which monitors burglar, fire and carbon monoxide for the building; however, that system has not been functioning for over a year. It is essential to have a working alarm system at this facility, especially after the installation of the computer equipment. This alarm system would also have to be sophisticated enough to monitor and alert staff of any power outages or other problems that could result in damage to the computer equipment. An estimate for a new system is \$33,000.

Sonic Nozzle with a Bell Prover to test Gas Meters - \$234,000

BPU regulations requires the Office of Weights and Measures to test equipment that a utility company uses to test customer meters, including equipment used to calibrate the meter testing equipment. The Division is requesting \$234,000 to purchase a Sonic Nozzle with a Bell Prover needed for the metrology lab to test equipment.

Totals For:

Department of Law and Public Safety

General:	\$11,059	\$11,059	\$0	\$0	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$11,059	\$11,059	\$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 2011 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2011 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2011	FY 2012	FY 2013	FY 2014 - 2017	
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	\$2,500	\$2,340	\$1,500	\$6,000	\$12,340
A04 Preservation-Roofs & Moisture Protection	2	\$3,170	\$2,375	\$500	\$2,000	\$8,045
A05 Preservation-Security Enhancements	1	\$1,000	\$0	\$0	\$0	\$1,000
Sub Totals:	5	\$8,570	\$6,115	\$2,500	\$10,000	\$27,185
Compliance						
B02 Compliance-Fire Safety Over \$50,000	1	\$3,500	\$500	\$500	\$1,000	\$5,500
Sub Totals:	1	\$3,500	\$500	\$500	\$1,000	\$5,500
Environmental						
C03 Environmental-Wastewater Treatment	1	\$650	\$0	\$0	\$0	\$650
Sub Totals:	1	\$650	\$0	\$0	\$0	\$650
Construction						
E01 Construction-Demolition	0	\$0	\$500	\$0	\$0	\$500
E02 Construction-New	0	\$0	\$3,275	\$900	\$0	\$4,175
E03 Construction-Renovations and Rehabilitation	2	\$2,050	\$3,524	\$16,637	\$1,550	\$23,761
E04 Construction-Other	0	\$0	\$1,600	\$250	\$0	\$1,850
Sub Totals:	2	\$2,050	\$8,899	\$17,787	\$1,550	\$30,286
Infrastructure						
F01 Infrastructure-Energy Improvements	2	\$3,634	\$1,550	\$1,000	\$4,000	\$10,184
Sub Totals:	2	\$3,634	\$1,550	\$1,000	\$4,000	\$10,184
Grand Totals:	11	\$18,404	\$17,064	\$21,787	\$16,550	\$73,805

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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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:	\$11,500	\$2,500	\$1,500	\$1,500	\$6,000
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Sub-Total:	\$11,500	\$2,500	\$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. This request includes projects that were deferred by resolution that was passed after the Governor's budget approval for \$1 million for FY 2010. These projects include:

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

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

JUVENILE JUSTICE COMMISSION

SUICIDE SAFETY RENOVATIONS, BMU

LOCATION: MONROE TWP

Dept Priority 2

Project ID: 66A135

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

General:	\$3,600	\$1,600	\$500	\$500	\$1,000
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Sub-Total:	\$3,600	\$1,600	\$500	\$500	\$1,000
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Operating Impact: Increase: \$0 Decrease: \$0

This building is a 40 cell secure housing unit constructed in 1973 and is one of the newer buildings on the campus. It houses juveniles with behavioral issues who cannot be placed in the general population. The interior of the building has had no renovations since it opened. A complete renovation of this building was requested in FY 2010 as our #5 priority, but was not recommended by the Capital Commission. Through Capital funds, a new boiler has been installed (DPMC Project S0420-00), and a new fire suppression system and new cell doors is in design (DPMC Project S0497-00). The following will address suicide safety issues:

- Suicide Safe Furnishings - \$600K
- New Suicide Resistant Windows - \$350K
- Air Quality Improvements - \$650K

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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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:	\$5,500	\$3,500	\$500	\$500	\$1,000
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Sub-Total:	\$5,500	\$3,500	\$500	\$500	\$1,000
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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 that were approved in the Governor's FY2010 budget, but deferred per resolution. Also included for FY 2011 is the hospital building at the NJ Training School.

- Costello Academy (Wharton Tract) to include a new water tank to provide adequate water pressure - \$1.5 million
- Ocean RCH - \$1.5 million
- Hospital Building, NJ Training School - \$.5 million

JUVENILE JUSTICE COMMISSION

SECURITY ENHANCEMENTS

LOCATION: BORDENTOWN

Dept Priority 4

Project ID: 66A115

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

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

The JMSF building houses juveniles who are the most likely of our residents to cause injury to themselves or others. It is also the JJC's most secure building. The Hayes Building is also the only secure building for female residents. These projects will bring the JMSF and Hayes buildings in line with security systems already installed and operating at the NJ Training School and the Juvenile Reception and Assessment Center (JRAC). This project was requested in FY2010 but not recommended. The following is a breakdown of needed security upgrades:

- An IP addressable CCTV system with video recording capability, Juvenile Medium Secure Facility (JMSF) - \$250,000
- Duress Alarm System, JMSF - \$500,000
- An IP addressable CCTV system with video recording capability, Hayes Unit - \$250,000

Juvenile Justice Commission

Agency Capital Budget Request (000's)

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

POWERHOUSE DE-CENTRALIZATION

LOCATION: JOHNSTONE CAMPUS, BORDENTOWN

Dept Priority 5

Project ID: 66A140

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

General:	\$2,834	\$2,834	\$0	\$0	\$0
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Sub-Total:	\$2,834	\$2,834	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$83

The Powerhouse located on the Johnstone Campus was the primary central heating source for all the buildings located on the Johnstone Campus including the Juvenile Medium Secure Facility (JMSF). Independently fired heating systems and boilers were included in later renovations of JMSF, and the occupied Johnstone Campus buildings. The only buildings that currently utilize the powerhouse are the Tramburg and the Food Service Buildings. A large underground steamline leak in the spring of 2008 required that an independent heater be installed in the Vocational Building that is currently used as a central distribution hub. The central powerhouse requires a staff of five licensed operators and with the reduced number of buildings that require heat, the powerhouse has become inefficient and expensive to operate.

JUVENILE JUSTICE COMMISSION

BOILER INSTALLATIONS, PHASE 3

LOCATION: MONROE TOWNSHIP

Dept Priority 6

Project ID: 66A097

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

General:	\$6,800	\$800	\$1,000	\$1,000	\$4,000
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Sub-Total:	\$6,800	\$800	\$1,000	\$1,000	\$4,000
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Operating Impact: Increase: \$0 Decrease: \$92

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 through prior Capital funds. At present, this request is to continue boiler installations in Housing Units 7 and 8. These two housing units have the longest steamline runs from the central powerhouse. Already complete through the use of capital funds are the Juvenile Reception (JRU), Behavior Modification (BMU) and Housing Unit #2 buildings. With funds granted through the Office of Energy combined with remaining funds from the natural gas line installation the following six buildings are in the design phase: Social Services, Guidance Unit, Chapel, Hospital and Housing Units 6 and 25. Boiler installations in these six buildings will allow the closure of one entire steamline loop.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

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

HOSPITAL BLDG RENOVATION, EXTERIOR ENVELOPE
LOCATION: MONROE TOWNSHIP

Dept Priority 7
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 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. No portions of the building have been renovated to meet suicide safe standards, ADA compliance, building code or modern medical 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 requested in prior fiscal years to address the antiquated conditions in this building. A new roofing system with new dormer windows was recently completed through the interdepartmental roofing funds (DPMC Project S0509-00). This 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

ELECTRICAL UPGRADES, PHASE 2
LOCATION: MONROE TOWNSHIP

Dept Priority 8
Project ID: 66A117
Project Type Code: A01 Project Type Description: Preservation-Electrical

General:	\$4,900	\$1,900	\$500	\$500	\$2,000
Sub-Total:	\$4,900	\$1,900	\$500	\$500	\$2,000

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

primary electrical service project was completed several years ago 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 campus. Interior electrical upgrades have recently been completed in the Food Service and Vocational School buildings (DPMC Project S0503-00) including new energy efficient lighting systems. The following three 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

Agency Capital Budget Request (000's)

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

DECOMMISSION SEWER PLANT
LOCATION: MONROE TWP.

Dept Priority 9
Project ID: 66A119
Project Type Code: C03 Project Type Description: Environmental-Wastewater Treatment

General:	\$650	\$650	\$0	\$0	\$0
Sub-Total:	\$650	\$650	\$0	\$0	\$0

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

With the connection of the sewer line to the Monroe Township Utility Department (DPMC project S0498-00), the NJDEP requires that the remaining sewer plant be de-commissioned as a requirement of the NJ Pollutant Discharge Elimination System (NJDES) permit. A recent study was completed by our agency consultant that includes two options: the complete removal of the existing sewer plant structures (option 1 - construction cost estimate \$1.1 million) or the filling and cleaning of the existing structures (option 2 - construction cost estimate \$537 thousand). Option 2 is requested. The addition of design and DPMC fees brings the construction working estimate to \$650 thousand.

JUVENILE JUSTICE COMMISSION

FOOD SERVICE BLDG RENOVATION
LOCATION: BORDENTOWN

Dept Priority 10
Project ID: 66A049
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$1,350	\$450	\$100	\$250	\$550
Sub-Total:	\$1,350	\$450	\$100	\$250	\$550

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. 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 the open floor space necessary for bulk storage. The deteriorating condition of this building over the years, including roof leaks, asbestos covered pipes and flooring, broken flooring on the second level, and a ruptured steamline that is irreparable led to a feasibility study to relocate the distribution center to the larger unoccupied Food Service building. The Food Services building had a new roofing system installed in 2006 and can provide heat through the central powerhouse. The study confirmed that this building is a viable and less expensive alternative than renovating the Vocational building. Also, renovating the Food Service building for occupancy can be completed in phases. The following request is for a hazardous materials remediation of the entire building.

- Remediate hazardous materials (as evaluated by agency consultant) - \$450,000

Juvenile Justice Commission

Agency Capital Budget Request (000's)

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

ROOF REPLACEMENTS

LOCATION: VARIOUS

Dept Priority 11

Project ID: 66A118

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

General:	\$4,670	\$1,670	\$500	\$500	\$2,000
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Sub-Total:	\$4,670	\$1,670	\$500	\$500	\$2,000
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Operating Impact: Increase: \$0 Decrease: \$0

No roof funds were recommended in FY 2010. The following roofs are listed in priority order and require full replacement:

- Administration Building (Historic), Johnstone Campus - \$480,000
- Administration Building, NJTS - \$500,000
- Chapel, NJTS - \$210,000
- BMU, NJTS - \$310,000
- Valentine Building, Johnstone Campus - \$300,000

These roofs have been requested, but not approved for the FY 2010 Interdepartmental Roof funds. The Administration Building roof on the Johnstone Campus, currently unoccupied, has a temporary fabric covering over the past two years because repairs on this roof are no longer possible. The roofing system on this building is nearing collapse. The other four buildings require replacement due to leaks and age.

JUVENILE JUSTICE COMMISSION

NEW PERIMETER FENCE AND GATEHOUSE/ARMORY

LOCATION: BORDENTOWN

Dept Priority 12

Project ID: 66A030

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

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

Agency Capital Budget Request (000's)

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

FEASIBILITY STUDIES

LOCATION: VARIOUS

Dept Priority 13

Project ID: 66A081

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

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

NEW CENTRAL WAREHOUSE

LOCATION: BORDENTOWN

Dept Priority 14

Project ID: 66A141

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

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

New Central Warehouse....

JUVENILE JUSTICE COMMISSION

HEALTH AND SAFETY IMPROVEMENTS

LOCATION: TABERNACLE

Dept Priority 15

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

Agency Capital Budget Request (000's)

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

INSTALL EMERGENCY GENERATOR
LOCATION: NEWARK

Dept Priority 16
Project ID: 66A069
Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

General:	\$550	\$0	\$550	\$0	\$0
Sub-Total:	\$550	\$0	\$550	\$0	\$0

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 17
Project ID: 66A022
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$250	\$0	\$250	\$0	\$0
Sub-Total:	\$250	\$0	\$250	\$0	\$0

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 - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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JUVENILE JUSTICE COMMISSION

NEW EDUCATION FACILITY
LOCATION: OXFORD

Dept Priority 18
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 19
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 - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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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

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

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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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:	\$350	\$0	\$350	\$0	\$0
Sub-Total:	\$350	\$0	\$350	\$0	\$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

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	\$1,128	\$7,517	\$0
Sub-Total:	\$8,645	\$0	\$1,128	\$7,517	\$0

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

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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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	\$174	\$1,510	\$0
Sub-Total:	\$1,684	\$0	\$174	\$1,510	\$0

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

DEMOLITION OF ABANDON BUILDINGS
LOCATION: MONROE TOWNSHIP

Dept Priority 26

Project ID: 66A142

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

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

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

This project provides for the demolition of the abandon watchman's cottage and the former Guidance Unit Buildings at the New Jersey Training School for Boys.

**Totals For:
Juvenile Justice Commission**

General:	\$73,805	\$18,404	\$17,064	\$21,787	\$16,550
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$73,805	\$18,404	\$17,064	\$21,787	\$16,550

DEPARTMENT OF MILITARY AND VETERAN'S 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 2011 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2011 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2011	FY 2012	FY 2013	FY 2014 - 2017	
Preservation						
A01 Preservation-Electrical	4	\$2,488	\$1,690	\$1,740	\$0	\$5,918
A02 Preservation-HVAC	2	\$568	\$0	\$0	\$0	\$568
A04 Preservation-Roofs & Moisture Protection	6	\$6,863	\$5,200	\$5,200	\$17,000	\$34,263
A05 Preservation-Security Enhancements	1	\$180	\$0	\$0	\$0	\$180
Sub Totals:	13	\$10,099	\$6,890	\$6,940	\$17,000	\$40,929
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:	18	\$14,871	\$9,420	\$13,818	\$18,950	\$57,059

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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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

Federal:	\$1,321	\$1,321	\$0	\$0	\$0
General:	\$712	\$712	\$0	\$0	\$0
Sub-Total:	\$2,033	\$2,033	\$0	\$0	\$0

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:	\$915	\$915	\$0	\$0	\$0
General:	\$915	\$915	\$0	\$0	\$0
Sub-Total:	\$1,830	\$1,830	\$0	\$0	\$0

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 - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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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:	\$15,500	\$1,800	\$2,600	\$2,600	\$8,500
General:	\$14,900	\$1,200	\$2,600	\$2,600	\$8,500
Sub-Total:	\$30,400	\$3,000	\$5,200	\$5,200	\$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.Lodi 5.Sea Girt Bldgs.7,35,55,68 6.Lawrenceville Maint. Bldg. 7.BG Doyle Cemetery Chapel. Priorities 1,2,3,5 and 6 are matched with an additional 50-75% matching federal funding.Priorities 4 and 7 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:	\$218	\$218	\$0	\$0	\$0
General:	\$350	\$350	\$0	\$0	\$0
Sub-Total:	\$568	\$568	\$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.Westfield armories. Items 1,2 & 5 are 50% federally funded. Items 3 & 4 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:	\$341	\$341	\$0	\$0	\$0
General:	\$184	\$184	\$0	\$0	\$0
Sub-Total:	\$525	\$525	\$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 - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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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:	\$3,878	\$1,328	\$1,260	\$1,290	\$0
General:	\$1,515	\$635	\$430	\$450	\$0
Sub-Total:	\$5,393	\$1,963	\$1,690	\$1,740	\$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.Teaneck 3.Riverdale 4.Woodbury 5.Morristown 6.Hammonton 7.Washington 8.Flemington 9.Vineland 10.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: \$50

This request entails the installation of an energy monitoring system at the Paramus Home (\$117k), upgrading the HVAC controls at the Vineland Home admin. bldg.(\$60k)and the replacement ofthe heating system at the Vineland Home Maint. Bldg.(\$160k)

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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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 - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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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 - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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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
Sub-Total:	\$200	\$0	\$0	\$200	\$0

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:	\$27,911	\$8,048	\$4,660	\$5,728	\$9,475
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$29,148	\$6,823	\$4,760	\$8,090	\$9,475
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$57,059	\$14,871	\$9,420	\$13,818	\$18,950

THE STATE LIBRARY (THOMAS EDISON 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 2011 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2011 Projects	* Amounts Expressed in Thousands (000's)					Total
		-----Department Request-----					
		FY 2011	FY 2012	FY 2013	FY 2014 - 2017		
Preservation							
A01 Preservation-Electrical	1	\$948	\$0	\$0	\$0	\$948	
A05 Preservation-Security Enhancements	1	\$43	\$0	\$0	\$0	\$43	
Sub Totals:	2	\$991	\$0	\$0	\$0	\$991	
Infrastructure							
F01 Infrastructure-Energy Improvements	1	\$63	\$0	\$0	\$0	\$63	
F02 Infrastructure-Roads and Approaches	1	\$200	\$0	\$0	\$0	\$200	
Sub Totals:	2	\$263	\$0	\$0	\$0	\$263	
Grand Totals:	4	\$1,254	\$0	\$0	\$0	\$1,254	

Thomas Edison State College

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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STATE LIBRARY

REPLACE FAULTY ELECTRICAL MOVABLE LIBRARY SHELVES

LOCATION: 185 WEST STATE ST., TRENTON

Dept Priority 1

Project ID: 75L598

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

General:	\$948	\$948	\$0	\$0	\$0
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Sub-Total:	\$948	\$948	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

In 1987 the State Library renovated the first floor of the State Street building and installed 100 ranges of movable shelving. This shelving houses over 275,000 books from the law, genealogy and general collections and is open to the public. The electrical wiring and rails for the movable book shelves has stopped working and due to its age replacement parts can no longer be found. Instead, the circuitry and safety features must be replaced. In order to do this, 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, on hands and knees, 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.

According to a current estimate from a private vendor, it would cost \$858,000 to dismantle the current circuitry and safety systems and refit 100 ranges of electrical movable compact shelving with all new electrical systems, safety features and controls. This would include replacing the wiring, motors, control panels and end panels for each of the 100 ranges of shelving, replacement of all rails and installation of a new power source as well as new safety features such as toe-level infrared safety beams, overhead anti-tipping devices and safety matting attached to the flooring. These safety features are needed to prevent the shelving from moving while library customers or staff are standing between the shelves, as serious harm could occur should the shelving become activated and close on someone stuck between two rows.

In addition to the cost of replacing and refitting the electrical and safety features of the compact movable shelving, an additional \$89,500 is needed for the moving, storage, and re-shelving of the 275,000 volumes of books currently stored on the shelving. In order to keep costs down all volumes would be stored within the building on book trucks while individual shelving modules are renovated, as opposed to offsite storage which was utilized when the shelving was installed in 1987.

The total estimate of \$947,500 includes both the replacement of faulty wiring, rails and safety features as well as the moving, storage and re-shelving of 275,000 books. The quote includes additional safety features mentioned above that were unavailable when originally quoted. Since there have been several instances where library customers have been close to getting caught between the shelving these new safety features are deemed an essential and necessary part of this project.

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. The State Library is therefore requesting \$947,500 to replace the faulty wiring, rails and safety systems of the Level 1 compact movable shelving. This will enable the first floor of the State Library, with its many collections of library materials, be accessible and useful to State employees and residents of New Jersey.

Thomas Edison State College

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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STATE LIBRARY

INSTALLATION OF STORM WINDOWS ON LEVEL 5 OF STATE
LOCATION: 185 WEST STATE STREET, TRENTON

Dept Priority 2
Project ID: 75L994
Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

General:	\$63	\$63	\$0	\$0	\$0
Sub-Total:	\$63	\$63	\$0	\$0	\$0

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

The State Library underwent a partial renovation starting in 1989. Two floors, levels one and four, were completely renovated with new walls, ceilings, electrical and plumbing systems, fire suppression systems and storm windows, among other things. However, due to budgetary constraints, work was halted in 1990 before the remaining three floors could be renovated. Levels two, three and five remain unchanged from the State Library building's initial construction in the 1960's. The windows on level five levels are all single-pane glass with no weather-proofing; as such, this floor gets uncomfortably cold for staff during the winter months; staff have reported that wind can be felt blowing through the windows. Adding weatherproofing panes to each window would not only make the work environment more conducive for the employees who are assigned to those floors but would also save the State money as heat would not be able to escape the building so easily. It is estimated that heat loss through the windows can be reduced by 25% to 50% with the installation of storm windows. According to an estimate from a private contractor it would cost \$63,000 to add weather-proofing panes to each window on the fifth floor. The State Library therefore requests \$63,000 in FY2011 to insulate the windows on level five.

STATE LIBRARY

SECURITY CAMERA FOR LEVEL 1 OF STATE STREET BUILDI
LOCATION: 185 WEST STATE STREET, TRENTON

Dept Priority 3
Project ID: 75L993
Project Type Code: A05 Project Type Description: Preservation-Security Enhancements

General:	\$43	\$43	\$0	\$0	\$0
Sub-Total:	\$43	\$43	\$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 State Library, the Library is requesting the installation of a security camera. The first floor of the State Library houses approximately 275,000 volumes of books from the law, genealogy and general collections. This floor is open to the public but is not staffed on a regular basis due to staffing shortages in the State Library Information Center. A security camera would record all individuals entering and exiting this area as well as provide valuable information in the event of an incident in this unstaffed, unsecure area. Monitoring would be conducted by the State Police during normal business hours of library operation. While the State Library has not experienced a major security issue yet, there have been several instances over the years in which homeless people have been found sleeping and even cooking between the shelves, teenagers have been found behaving in manners not suitable for public spaces and library staff have felt uncomfortable working in this unsecure area. The installation of a security camera and monitoring by the State Police will mitigate any potential liabilities arising from unauthorized conduct on this level. The State Library estimates it will cost \$43,000 to install a new security camera on level 1 based on an estimate received from the State of New Jersey's Office of Treasury Technology in 2007. The Library is therefore requesting \$43,000 in funding for a camera to ensure the safety and security of library customers and staff.

Thomas Edison State College

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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STATE LIBRARY

REPAVEMENT OF PARKING LOT AT STATE LIBRARY TALKING
LOCATION: 2300 STUYVESANT AVENUE, TRENTO

Dept Priority 4
Project ID: 75L995
Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

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

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

The New Jersey State Library Talking Book and Braille Center (formerly the Library for the Blind and Handicapped) shares a facility with Division of Archives and Record Management on Stuyvesant Avenue in Trenton. The facility was constructed in 1982 at which time a large parking lot was installed for employees and visitors to the building. It has been brought to the State Library's attention by Treasury's Facilities Management department that the parking lot, now 17 years old, is in need of complete resurfacing. The parking lot is used on a regular basis by city buses, which both use the entrance to the lot as an area to turn buses around as well as a place for bus drivers to park their buses and take their scheduled breaks. The constant use by buses, over which the State Library has not control, has left the pavement worn out and depressed in many areas. In addition, unevenness in the areas in which staff and customers park is a health and safety issue, particularly for the Talking Book and Braille Center's (TBBC) visually impaired and elderly clientele. The unevenness of the surface causes dangerous tripping hazards for not only our frail customers but also for non-disabled, sighted customers and staff. The State Library has been given a high-level estimate by Treasury of \$200,000 for the TBBC's share of the parking lot resurfacing project. The State Library is therefore requesting \$200,000 in the FY11 capital budget for this project.

**Totals For:
Thomas Edison State College**

General:	\$1,254	\$1,254	\$0	\$0	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$1,254	\$1,254	\$0	\$0	\$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 2011 Capital Budget Request
 By Project Category and Project Type: All Fund Sources**

	Number of FY2011 Projects	* Amounts Expressed in Thousands (000's)				
		-----Department Request-----				
		FY 2011	FY 2012	FY 2013	FY 2014 - 2017	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 - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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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 2011 Capital Budget Request
By Project Category and Project Type: All Fund Sources**

	Number of FY2011 Projects	* Amounts Expressed in Thousands (000's)					Total - 2017
		-----Department Request-----					
		FY 2011	FY 2012	FY 2013	FY 2014		
Preservation							
A01 Preservation-Electrical	1	\$200	\$0	\$0	\$0	\$200	
A02 Preservation-HVAC	4	\$4,565	\$0	\$0	\$0	\$4,565	
A03 Preservation-Critical Repairs	4	\$4,830	\$0	\$0	\$0	\$4,830	
A04 Preservation-Roofs & Moisture Protection	6	\$6,800	\$2,500	\$2,500	\$10,000	\$21,800	
A05 Preservation-Security Enhancements	1	\$2,000	\$2,000	\$2,000	\$8,000	\$14,000	
A06 Preservation-Other	4	\$1,830	\$1,000	\$750	\$2,000	\$5,580	
Sub Totals:	20	\$20,225	\$5,500	\$5,250	\$20,000	\$50,975	
Compliance							
B01 Compliance-ADA	1	\$1,000	\$1,000	\$1,000	\$4,000	\$7,000	
B02 Compliance-Fire Safety Over \$50,000	1	\$2,000	\$0	\$0	\$0	\$2,000	
Sub Totals:	2	\$3,000	\$1,000	\$1,000	\$4,000	\$9,000	
Environmental							
C01 Environmental-Hazardous Substances	1	\$1,000	\$1,000	\$1,000	\$4,000	\$7,000	
Sub Totals:	1	\$1,000	\$1,000	\$1,000	\$4,000	\$7,000	
Construction							
E03 Construction-Renovations and Rehabilitation	5	\$7,200	\$3,400	\$2,500	\$12,200	\$25,300	
Sub Totals:	5	\$7,200	\$3,400	\$2,500	\$12,200	\$25,300	
Infrastructure							
F01 Infrastructure-Energy Improvements	1	\$10,000	\$0	\$0	\$0	\$10,000	
F04 Infrastructure-Other	1	\$6,000	\$0	\$0	\$0	\$6,000	
Sub Totals:	2	\$16,000	\$0	\$0	\$0	\$16,000	
Public Purpose							
G05 Public Purpose-Recreational or Open Space Development	1	\$98,000	\$98,000	\$98,000	\$392,000	\$686,000	
Sub Totals:	1	\$98,000	\$98,000	\$98,000	\$392,000	\$686,000	
Grand Totals:	31	\$145,425	\$108,900	\$107,750	\$432,200	\$794,275	

Interdepartmental Accounts

Agency Capital Budget Request (000's)

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

WINDOW REPLACEMENT - EXECUTIVE STATE HOUSE

LOCATION: 125 W. STATE ST., TRENTON

Dept Priority 1

Project ID: 94-148

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

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

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

Windows in the Executive State House are in poor shape and require replacement. Each year is a greater safety concerns as the condition of the exterior wood components continue to deteriorate. The window panes are very large and heavy. The State House carpenter has a standing work order to stabilize the windows on the inside of the building. Additionally, the windows allow moisture to invade and erode HVAC efforts. The estimated cost is from an energy audit conducted by Wal-Mart in August 2008.

STATEWIDE CAPITAL PROJECTS

BENEFICIAL INSECT LAB HVAC SYSTEM REPLACEMENT

LOCATION:

Dept Priority 2

Project ID: 94-152

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

General:	\$3,500	\$3,500	\$0	\$0	\$0
Sub-Total:	\$3,500	\$3,500	\$0	\$0	\$0

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

Beneficial Insect Lab – HVAC System Replacement

The existing building systems are more than 25 years old. Currently located in the roof top penthouse, the facility maintains one air to air heat exchanger, a supply fan, and a heating and cooling coil that feeds thirty four individual sets of heating and cooling coils, and humidifiers that condition the air supply for all the insect rearing rooms and associated spaces. Technology and the variety of experiments have changed dramatically over the past several years rendering our current systems obsolete and incapable of performing properly. The current system is unable to maintain these rooms within the required temperature and humidity tolerances that are requested for these functions. The Department of Agriculture places great emphasis on the critical nature of this operation. This is an insect rearing and testing laboratory where the accurate maintenance of temperature is critical to the mission. Fluctuation in temperature can have extremely negative results on the experiments that have been in development for several years. Many of the insect populations are considered rare, exotic species. These colonies could be lost if we do not replace this equipment.

The Division of Property Management and Construction, through an agency consultant commissioned a study that evaluated current conditions and made the following recommendations:

- Demolition and removal of current system
- Reinforcement of existing facility structure in support of new rooftop mechanical system
- Expansion of rooftop mechanical system
- Installation of new HVAC equipment including ductwork and piping
- Installation of building automation system
- Revise electrical services as needed

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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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:	\$17,500	\$2,500	\$2,500	\$2,500	\$10,000
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Sub-Total:	\$17,500	\$2,500	\$2,500	\$2,500	\$10,000
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Operating Impact: Increase: \$0 Decrease: \$0

Working with our roof consultant, DPMC has determined that several of our facilities require new roofs. Together we have conducted surveys and investigations for the purpose of gathering and evaluating data on current roof and structural conditions. Please note that these roofs have been in need of replacement for several years. DPMC has patched and repaired these roofs to the best of their ability. The continued deferred maintenance on roofs throughout the Capital Complex will cost the state hundreds of thousands of dollars in emergency roof repairs, interior repairs, mold remediation and loss of productivity of the State worker due to water infiltration within the work space. The State is required to eliminate infiltration and remove mold in accordance with the Public Employees Occupational Safety and Health Act. Staffs, in these facilities, are at risk for Health problems if these issues are not addressed.

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

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

STATEWIDE CAPITAL PROJECTS

RJH JUSTICE COMPLEX - ESCALATOR MODERNIZATION

LOCATION: 25 W. MARKET STREET, TRENTON

Dept Priority 4

Project ID: 94-160

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

General:	\$1,500	\$1,500	\$0	\$0	\$0
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Sub-Total:	\$1,500	\$1,500	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The existing escalators at the RJH Justice Complex are in need of updating. Moving parts wear out over time decreasing reliability and life span. Safety code stanards have changed. Replacing old parts with often-unavailable "new" old parts becomes costly. Perhaps the most important reason to update is that new technology has improved efficiency. New motors and drives require less electrical usage.

Modernization of the escalators would include the following: new step chains, handrails, track sections, steps, floor plates, decking, ballustrade panels, replacement of existing safety devices, new controller, upgrade of braking system and motor, change handrail drive system and addition of safety devices not included in original installation.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

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

RESTORATION OF PARKING LOTS
LOCATION: CAPITAL COMPLEX

Dept Priority 5
Project ID: 94-080
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$1,250	\$500	\$500	\$250	\$0
Sub-Total:	\$1,250	\$500	\$500	\$250	\$0

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.

Lots to be repaired and re-surfaced are at the Perry Street Park and Ride, Beneficial Bug Lab, Document Control Center, Treasury Print Shop, Distribution Center, Library for the Blind and the Record Storage Center. 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

STUCCO REPAIR - EXECUTIVE STATE HOUSE
LOCATION: 125 W. STATE STREET

Dept Priority 6
Project ID: 94-128
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$2,900	\$700	\$0	\$0	\$2,200
Sub-Total:	\$2,900	\$700	\$0	\$0	\$2,200

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 - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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STATEWIDE CAPITAL PROJECTS

TAXATION BUILDING CEILING GRID REPLACEMENT

LOCATION: 50 BARRACK ST., TRENTON

Dept Priority 7

Project ID: 94-131

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

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

STATEWIDE CAPITAL PROJECTS

HVAC UPGRADES - EXECUTIVE STATE HOUSE

LOCATION: 125 W. STATE ST., TRENTON

Dept Priority 8

Project ID: 94-154

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

General:	\$150	\$150	\$0	\$0	\$0
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Sub-Total:	\$150	\$150	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Funding is needed to replace HVAC units in the Executive State House due to obsolescence and failing performance. It becomes more difficult and expensive to maintain adequate temperature control during extreme heating and cooling conditions due to their old age and inefficiency and due to the lack of availability of repair parts.

STATEWIDE CAPITAL PROJECTS

HEALTH AND SAFETY ENHANCEMENTS TO FACILITY

LOCATION: CAPITAL COMPLEX

Dept Priority 9

Project ID: 94-105

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

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

Interdepartmental Accounts

Agency Capital Budget Request (000's)

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

PAVER REPLACEMENT

LOCATION: CAPITAL COMPLEX

Dept Priority 10

Project ID: 94-113

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

General:	\$730	\$730	\$0	\$0	\$0
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Sub-Total:	\$730	\$730	\$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. Exterior walk repairs are also needed at the State House which annually receives more than 30,000 visitors.

Priority #1 Capital Place One \$250,000
 Priority #2 DEP \$400,000
 Priority #3 State House \$ 80,000

STATEWIDE CAPITAL PROJECTS

REPLACE FLOORING – 225 WEST STATE STREET

LOCATION: 225 W. STATE STREET

Dept Priority 11

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 - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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STATEWIDE CAPITAL PROJECTS

UPS REPLACEMENT - TREASURY COMPUTER ROOM
LOCATION: 50 W. STATE ST., TRENTON

Dept Priority 12
Project ID: 94-156
Project Type Code: A01 Project Type Description: Preservation-Electrical

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

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

The Office of Treasury Technology (OTT) assumed responsibility from the Division of Pension and Benefits of the maintenance and administration of the environmental systems in the computer room at 50 West State Street, 6th floor in March, 2004. The servers and other information technology equipment that support the information technology and networking needs of the Department of the Treasury are located in the computer room. This computer room is equipped with Heating, Ventilation, and Air Conditioning (HVAC), Uninterrupted Power Supply (UPS), and fire detectors and alarm systems to ensure necessary climate control, electrical power backup, and overall room safety to ensure the continual operation of the critical equipment housed within the room. A mechanical and electrical engineering assessment completed in August 2005 included a recommendation to upgrade the Uninterrupted Power Source Supply (UPS) which is essential for providing a stable electrical power backup facility to ensure the continual operation of the critical equipment housed within the computer room. It should be noted that, although the computer room is located in a leased facility, the UPS equipment could be de-installed and moved to another location.

STATEWIDE CAPITAL PROJECTS

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

Dept Priority 13
Project ID: 94-155
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

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

In August 2008, a study was completed by Joseph B. Callahan, engineering consulting firm, 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 resulted in water and air penetration to interior areas of the LSH. The consultant observed no immediate safety concerns 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 repairs begin in FY12 with estimated costs of \$900,000.

STATEWIDE CAPITAL PROJECTS

LSH PAINTING AND PLASTER RESTORATION
LOCATION: 125 W. STATE ST., TRENTON

Dept Priority 14
Project ID: 94-158
Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

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

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

Restoration of gold leaf painting and decorative plaster is required in small areas of both chambers due to moisture issues. Requires scaffolding and partial painting of the chambers (last done in 2002).

Interdepartmental Accounts

Agency Capital Budget Request (000's)

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

LSH ROOFTOP VENTILATION AND METAL CHIMNEY
LOCATION: 125 W. STATE ST., TRENTON

Dept Priority 15
Project ID: 94-159
Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$230	\$230	\$0	\$0	\$0
Sub-Total:	\$230	\$230	\$0	\$0	\$0

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

Twenty-one devices are in poor condition and require coating to prevent weathering and deterioration of the metal and three masonry chimneys require stucco repair.

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:	\$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

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 \$1 million, for FY 2011 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 \$1 million 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 - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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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:	\$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

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.

The New Jersey State Police, Office of State Governmental Security has recommended the following priority security projects: NJDOT Headquarters CCTV enhancement (\$225,000 plus \$200,000 DOT funds); NJDEP Data center CCTV enhancements (\$76,000); Mary Roebling Building CCTV enhancement (\$120,000); NJ Division of Archives and Records Management CCTV and access control enhancement (\$140,000); State Distribution Center CCTV and access control enhancements (\$160,000); NJN telecommunications tower CCTV enhancements (\$43,000); War Memorial Building CCTV enhancements (\$71,000); World War II Memorial CCTV enhancements \$24,000; Document Control Center security improvements (\$60,000); Division of Taxation Mill Hill Building CCTV enhancements (\$73,000); Thomas Edison State College, 167 West Hanover St. CCTV enhancements (\$67,000); NJ State Library CCTV enhancements (\$58,000); and NJ Casino Control Commission CCTV, access control and lighting enhancements (\$45,000). Additional security projects that have been identified include DEP Data Center emergency power generator (\$300,000 to \$500,000); Justice Complex ventilation system protection and HVAC system biological chemical monitoring (\$282,000); and Justice Complex emergency stairwell exits and other security enhancements (\$200,000).

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:	\$18,000	\$3,000	\$2,500	\$2,500	\$10,000
Sub-Total:	\$18,000	\$3,000	\$2,500	\$2,500	\$10,000

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 \$475,000 is requested for UPS replacement in the OTT computer room and to upgrade cabling and wiring to Treasury remote offices.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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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
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Sub-Total:	\$686,000	\$98,000	\$98,000	\$98,000	\$392,000
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Operating Impact: Increase: \$0 Decrease: \$0

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

STATEWIDE CAPITAL PROJECTS

STATE HOUSE GARAGE MECHANICAL ROOM RELOCATION
LOCATION: 165 W. STATE STREET, TRENTON

Dept Priority 106

Project ID: 94-157

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

General:	\$6,000	\$6,000	\$0	\$0	\$0
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Sub-Total:	\$6,000	\$6,000	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Due to significant flooding by the Delaware River in recent years causing significant damage to buildings and equipment in the State House Complex, the State Capitol Joint Management Commission commissioned a study to examine options to address and mitigate the effects of the flooding. Among the options would be to move the Garage atrium mechanical devices (HVAC, electrical substation, etc.) from the lowest level of the Garage to an alternate higher location. Estimated cost is up to \$6 million.

STATEWIDE CAPITAL PROJECTS

ENERGY EFFICIENCY
LOCATION: STATEWIDE - VARIOUS

Dept Priority 107

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

Interdepartmental Accounts

Agency Capital Budget Request (000's)

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

STATE HOUSE ANNEX AIR HANDLER REPLACEMENT
LOCATION: 145 W. STATE STREET, TRENTON

Dept Priority 201
Project ID: 94-149
Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$415	\$415	\$0	\$0	\$0
Sub-Total:	\$415	\$415	\$0	\$0	\$0

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

The moisture and mold mitigation plan for the Annex basement east wing will address exterior and interior conditions. Exterior waterproofing will occur around electrical and mechanical rooms, the legislative library and legislative computer room. If the latter is compromised, the results will severely impact day-to-day legislative operations. The interior space and usage of the basement east wing are sensitive to moisture and humidity levels, causing the closure of the library and relocation of library staff as well as the need to respond to ongoing health complaints from staff that remains on this floor/wing. The library will not reopen and staff will not return to the basement until AHU #4 is replaced.

Work will include replacement of AHU #4, hard ducted connection from return air transfer, and provide a return air fan, mixed air damper, and exhaust damper. Replacing this unit will correct health, safety, and environmental deficiencies, and eliminate complaints of odors and respiratory discomfort. Estimated cost: \$415,000

STATEWIDE CAPITAL PROJECTS

BASEMENT WATER INTRUSION - STATE HOUSE ANNEX
LOCATION: 145 W. STATE ST., TRENTON

Dept Priority 202
Project ID: 94-144
Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

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

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. Work will include performing braced excavation along the north and west wall, repair damaged concrete and re-point stone/wall joint. Install rubberized waterproofing with mechanical termination bars and drainage boards, backfill with compacted soils. Install a plastic impermeable sheet under the landscape stones. Install trench drains at the stone/grass interface. Repair crack and coat exposed northeast concrete wall. The estimated cost is approximately \$400,000.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

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

WELCOME CENTER MEMBRANE PLAZA REPAIR
LOCATION:

Dept Priority 203

Project ID: 94-150

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

A park is located on a plaza over an operational parking garage at the Capitol Complex. The plaza is comprised of paving surfaces, drainage and waterproofing systems. The waterproofing membrane has been leaking since 2002, causing water infiltration into the Atrium and mold in the drywall. Water is frequently on the floor of level 3 of the Atrium making hazardous conditions at one of the main entrances to the Complex.

Work will include removing the overburden including railings, cap block, and pavers to allow complete access and replacement of the roofing membrane. This will eliminate the ongoing water infiltration into the Welcome Center Atrium lobby. Estimated cost: \$400,000.

STATEWIDE CAPITAL PROJECTS

STATE HOUSE GARAGE STRUCTURAL REPAIRS
LOCATION: 165 W. STATE STREET

Dept Priority 204

Project ID: 94-151

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

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

The Capitol Complex Parking Garage was adversely affected by three 50-year flood events which resulted in millions of dollars of restoration costs to equipment and materials. A 2007 structural investigation of the garage was prompted by, among other issues, earlier reports of structural damage that needed to be addressed. The resulting findings of the study are either safety related, adversely affected by freeze-thaw cycles, or pertain to water infiltration issues.

Work will include repairs to the following: open column base cracking, wall cracking, localized overhead concrete cracking, CMU spalling, unsealed concrete floors and open slab and retaining wall cracking, concrete spalling with corroded slab reinforcement at column bases, missing/deteriorated joint sealants and expansion joints, and localized concrete patch failures. Estimated Cost: \$2,000,000

Interdepartmental Accounts

Agency Capital Budget Request (000's)

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

HVAC UPGRADE - NJ STATE MUSEUM AUDITORIUM

LOCATION: 205 W. STATE ST., TRENTON

Dept Priority 205

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.

Work will include replacement of the existing automatic temperature control system with a new digital control system. The outside air (ventilation) control sequence should be controlled to Carbon Dioxide levels in the return air.

The systems connected to units AHU-8 and HV-1 need ductwork modification and rebalancing. The fan motors should be replaced with premium efficiency motors. A rebalancing of all systems, both air and fluid serving the facility, should be performed, especially the AHU-8 and HV-1 systems. Estimated Cost: \$550,000

STATEWIDE CAPITAL PROJECTS

TAXATION BUILDING WATER INFILTRATION

LOCATION: 50 BARRACK ST., TRENTON

Dept Priority 206

Project ID: 94-153

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

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

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

A consultant study evaluated water infiltration problems at the Taxation Building and made recommendations. The exterior joint sealants throughout the facade of the Taxation Building are in poor condition and allow water to enter the building envelope. At some locations, sealant is missing entirely from joints. Joint sealers are the primary seal for window and spandrel panel frames and between granite and concrete panels. Sealants should be replaced at all exterior joints. The fourth floor bridge from Taxation to 33 West State Street is no longer utilized and is leaking. It should be removed and the wall and fenestration reconstructed at both buildings. This will eliminate leaks at this location and provide additional natural light to the interior. Mortar joints in the brick exterior wall on the east facade are in poor condition and should be re-pointed.

Work will include replacement of joint sealants and glazing sealants throughout the exterior: cutting of glazing gaskets, removal of repair sealants and installation of new structural glazing sealant at the third through tenth floors; removal of the bridge to 33 West State Street and reconstruction of the exterior walls; and re-pointing of the brick veneer at the south end of the east facade and replacement of cracked bricks. Total estimated cost: \$1,200,000

Interdepartmental Accounts

Agency Capital Budget Request (000's)

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

ELEVATOR MODERNIZATION - JUSTICE COMPLEX

LOCATION: MARKET & WARREN STS., TRENTON

Dept Priority 207

Project ID: 94-122

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

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

All 14 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. An elevator consulting firm assessed the current condition of these elevators to be fair, but noted that none of the elevators comply with current ADA requirements or Firefighter's Service codes. The 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.

In addition, the existing escalators are in need of updating. Moving parts wear out over time decreasing reliability and life span. Safety code standards have changed. Replacing old parts with often-unavailable "new" old parts becomes costly. Perhaps the most important reason to update is that new technology has improved efficiency. New motors and drives require less electrical usage.

STATEWIDE CAPITAL PROJECTS

ATRIUM SKYLIGHT LEAK - JUSTICE COMPLEX

LOCATION: MARKET & WARREN STS., TRENTON

Dept Priority 208

Project ID: 94-135

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

General:	\$700	\$700	\$0	\$0	\$0
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Sub-Total:	\$700	\$700	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

A consultant report evaluated the conditions of the skylight system located at the atrium area of the Justice Complex. The skylight system was integrated in the original design of the Justice Complex, constructed nearly 30 years ago. The normal life expectancy of a skylight system is approximately 15 years. The skylight system has been reported to be leaking intermittently for the past several years. Evidence of water infiltration is visible.

Work will include replacement of the entire 256 insulated glass units; removal of the entire extruded aluminum crossbar cap in the skylight system 'A' and replacement with "Dow Corning 795" structural sealant; removal of all caulk in the extruded aluminum bars and installation of "Dow Corning 795" structural sealant, and removal and installation of new flashing in the ridge and eave of the skylight system. Estimated cost: \$750,000.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

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

CULTURAL PLAZA MEMBRANE REPLACEMENT
LOCATION: WEST STATE STREET, TRENTON

Dept Priority 209

Project ID: 94-161

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

General:	\$1,700	\$1,700	\$0	\$0	\$0
Sub-Total:	\$1,700	\$1,700	\$0	\$0	\$0

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

The Cultural Complex, consisting of the State Museum, State Library, Planetarium, and Museum Auditorium, has had a major water infiltration problem in the exterior plaza that has existed for several years. In the past, water has seeped into the Museum facility through an overhead walkway and building soffits causing severe damage and continued safety hazards. A 2007 consultant study found the exterior plaza in various stages of distress and that water intrusion would accelerate as the membrane continues to deteriorate. The concrete surface would continue to disintegrate and become a safety hazard. In order to provide long term protection for the significant Museum renovations within the basement areas, the study recommended replacement of the Plaza waterproofing system.

Based on a FY 2009 capital appropriation, a construction contract for this project was awarded to remove and replace the concrete, the drainage system and the underlying waterproofing system at a total cost of approximately \$1.3 million. The total CWE for the project is \$1.7 million. NJBA funding would be utilized to reimburse the State General Fund for the cost of the project: \$1,700,000.

**Totals For:
Interdepartmental Accounts**

General:	\$794,275	\$145,425	\$108,900	\$107,750	\$432,200
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$794,275	\$145,425	\$108,900	\$107,750	\$432,200

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 2011 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2011 Projects	* Amounts Expressed in Thousands (000's)					Total
		-----Department Request-----					
		FY 2011	FY 2012	FY 2013	FY 2014 - 2017		
Acquisition							
D02 Acquisition-Equipment	2	\$3,043	\$0	\$0	\$0	\$3,043	
D04 Acquisition-Other	1	\$850	\$0	\$0	\$0	\$850	
Sub Totals:	3	\$3,893	\$0	\$0	\$0	\$3,893	
Grand Totals:	3	\$3,893	\$0	\$0	\$0	\$3,893	

The Judiciary

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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MANAGEMENT AND ADMINISTRATION

GLOUCESTER JUSTICE COMPLEX EXPANSION & RENOVATION

LOCATION: GLOUCESTER COUNTY

Dept Priority 1

Project ID: 98-016

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

General:	\$2,591	\$2,591	\$0	\$0	\$0
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Sub-Total:	\$2,591	\$2,591	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Support of staff consolidation in new expanded Justice Complex facilities under construction by the County Freeholders. The Judiciary is responsible for costs incurred in the fitout of expanded court space to be co-located in the County complex. This initiative provides for 8 additional courtrooms, new hearing room facilities, the renovation of 4 old courtrooms, and enables the installation of appropriate technology infrastructure allowing us to maximize delivery of services to over 60,000 litigants, 10,000 jurors, plus judges, attorneys, and other visitors.

MANAGEMENT AND ADMINISTRATION

MERCER VICINAGE NEW CRIMINAL COURTHOUSE TELEPHONE

LOCATION: MERCER

Dept Priority 2

Project ID: 98-017

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

General:	\$452	\$452	\$0	\$0	\$0
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Sub-Total:	\$452	\$452	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

A new telephone system is required as part of the construction fitout of the new Mercer County Criminal Courthouse. As part of this installation, new compatible telephone services will be extended to the Mercer Courthouse Annex and to the Civil Courthouse to ensure connectivity and interoperability. This system will provide telephone services to 370 vicinage staff and support over two million phone calls annually.

MANAGEMENT AND ADMINISTRATION

RJ HUGHES JUSTICE COMPLEX / FACILITIES RENOVATIONS

LOCATION: TRENTON

Dept Priority 3

Project ID: 98-018

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

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

Complete the final phases of the critical initiative to replace deteriorating obsolete furniture and partition structures in the Superior Court Clerk's offices at the Hughes Justice Complex. The Clerk's office services over 7,000 litigants and attorneys visiting to conduct court business on an annual basis. Replacement is required to eliminate existing safety hazards and to create more useable and cost-efficient space for 110 Judiciary staff. This project provides for modular workstations that meet safety and space allocation standards. It also addresses necessary correction of dangerous electrical circuit overloading due to inadequate capacity resulting from nearly 25 years of growth in use of automated / electronic systems.

The Judiciary

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2011	REQUESTED FY- 2012	REQUESTED FY - 2013	REQUESTED FY 2014 - 2017
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**Totals For:
The Judiciary**

General:	\$3,893	\$3,893	\$0	\$0	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$3,893	\$3,893	\$0	\$0	\$0