

# The State of New Jersey SEVEN YEAR CAPITAL IMPROVEMENT PLAN



FISCAL YEAR 2025



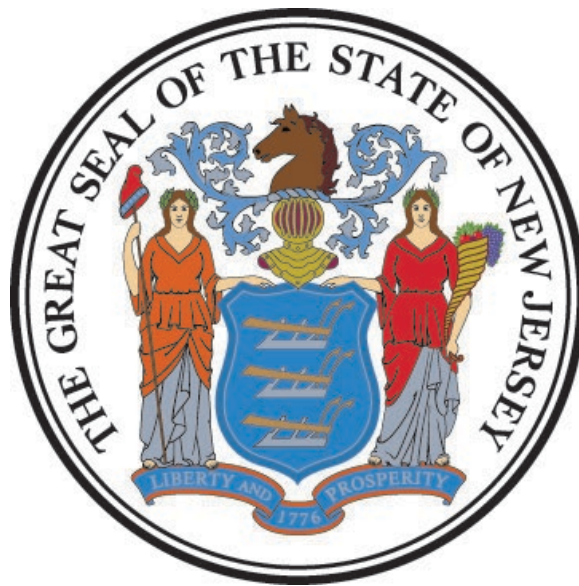
**Making New Jersey  
the Best Place to Raise a Family**

**PHILIP D. MURPHY, GOVERNOR  
TAHESHA L. WAY, LT. GOVERNOR**



**State of New Jersey  
Commission on Capital Budgeting and Planning**

**Fiscal Year 2025  
Seven Year Capital Improvement Plan**



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**Office of Management and Budget**  
July 26, 2024

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**SECTION I**

**INTRODUCTION**

**Fiscal Year 2025**

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## **Summary of the Fiscal 2025 State Capital Improvement Plan**

### **Introduction**

The State of New Jersey's capital program invests in critical short-term and long-term needs essential to the citizens of the state. These needs include preservation of existing capital equipment and facilities; investments in the transportation system; improvements to wastewater treatment and water supply facilities; cleanup of hazardous waste sites; preservation of open space; and construction at local schools and higher education facilities. Together, these investments ensure a clean and healthy environment, provide recreational space, enhance mobility and generate economic growth and jobs for New Jersey citizens.

The annual capital budget is largely based on the recommendations of the New Jersey Commission on Capital Budgeting and Planning, as provided in this State Capital Improvement Plan. The Commission is composed of members of the Executive Branch, Legislative Branch and the public. It prepares the State's Annual Capital Improvement Plan and serves in an advisory role to the Governor and the Legislature. In addition to the Commission, the capital budgeting process includes the Governor's Office, the Office of Management and Budget, the Department of the Treasury and other State departments and agencies.

This fiscal 2025 plan recommends funding for recurring environmental, transportation and open space capital expenditures. The plan also recommends \$38.721 million for non-recurring capital expenditures to improve State facilities. Pursuant to P.L.2024, c.18, these non-recurring capital projects are being funded from the Debt Defeasance and Prevention Fund.

### **Role of the New Jersey Commission on Capital Budgeting and Planning**

The New Jersey Commission on Capital Budgeting and Planning was established in 1975 (P.L.1975, c. 208) and provides the State with a systematic and concentrated focus on the investment of limited capital resources and preservation of capital assets. Acting in an advisory role to the Governor and the Legislature, the Commission's specific responsibilities are:

- to develop the State Capital Improvement Plan and submit it to the Governor and the Legislature;
- to recommend capital projects for inclusion in the annual budget;
- to analyze and report on the impact of capital spending programs on future operating expenses;
- to develop and prioritize short and long-term capital spending plans and the means to fund them;
- to review capital projects recently completed or under construction;
- to make recommendations as to the maintenance of State facilities; and
- to consider the annual State of New Jersey Debt Report.

Comprised of four public members, four legislative members and four members from the Executive Branch including the Treasurer or their designee, the Commission is designed to be a permanent and bipartisan body. Of the four public members, the Governor appoints two members while the President of the Senate and the Speaker of the Assembly each appoint one member. The chairperson of the Commission is annually elected from the four public members. The Commission's staff consists of an Executive Director from the Division of Property Management and Construction and staff from the Capital Planning Unit of the Office of Management and Budget.

### **New Jersey's Capital Planning Process**

As a member of the Commission on Capital Budgeting and Planning, the Treasurer determines the amount of funding available and provides target figures for the upcoming fiscal year's capital recommendations. The Governor's office provides guidance to ensure capital recommendations meet policy goals and objectives. Accordingly, the Governor's Office is also represented on the Commission.



State agencies are responsible for evaluating the condition of their facilities, determining their priorities, estimating capital costs and preparing a seven-year capital request. These agencies have the opportunity to appear before the Commission on Capital Budgeting and Planning to present testimony on their capital requirements and provide additional information as requested by the Commission.

To provide a consistent and integrated system for capital requests and information, the State of New Jersey uses a database that resides on the State's information network and is accessible to all participating agencies. Agencies are required to input their capital needs over a seven-year period, including project descriptions, justifications, priorities, costs, funding sources and impact on future operating costs, which becomes their annual capital request. The information submitted in agencies' capital requests is reviewed and analyzed by the Commission and Office of Management and Budget capital staff. Through this analysis, the Commission will provide a recommendation of projects for inclusion in the annual Governor's proposed budget. Ultimately, those recommendations and the requests submitted by the agencies culminate into this publication, the annual State Capital Improvement Plan.

### **Capital Definition and Funding Methods**

A capital project includes the acquisition of land, new structures and equipment, and other projects whose cost of land, planning, furnishing and equipment is estimated over \$50,000. Projects or acquisitions under \$50,000 are appropriated in the maintenance accounts in the Direct State Services section of the Budget.

New Jersey funds capital projects by means of five methods:

- through general obligation bonds approved by voters and guaranteed by the State;
- through bonds issued by semi-autonomous authorities, normally repaid over the life-expectancy of the project and funded by annual appropriation of the Legislature;
- an Energy Savings Improvement Program (ESIP) project;
- a master lease program; or
- annual pay-as-you-go capital appropriations.

New construction, major rehabilitation of buildings, and land acquisition, with a useful life of at least 20 years, are typically undertaken by semi-autonomous authorities or paid through general obligation bonds. Energy efficiency projects, which utilize utility cost savings to fund the annual costs of the project are funded through the ESIP. In the master lease program, debt service on projects cannot exceed three years and the useful life must be at least five years. The types of projects funded through the master lease include automobiles, computers and telecommunication systems. The pay-as-you-go capital projects are funded through annual appropriations. These projects include roof replacements, building equipment acquisition, renovations, life/safety improvements, and mandated programs such as open space acquisition, shore protection, remediation of hazardous waste and industrial sites, and transportation programs.

### **Funding Criteria**

Because of the large number of capital requests, the Commission applies strict criteria to ensure that only the most urgent and necessary projects are recommended for funding. The Commission centers its attention on projects that are focused on life safety requirements, critical to essential programs, mandated by statute, use non-State funding sources or preserve State assets.

### **Fiscal 2025 Capital Recommendations**

For fiscal year 2025, the Commission was presented with \$8.278 billion in General Fund capital requests from State departments, authorities and institutions of Higher Education. After holding public hearings from November of 2023 through February of 2024, the Commission recommended funding of \$2.012 billion for capital projects and expenditures.

Of the \$2.012 billion recommended for capital projects in fiscal 2025, \$1.929 billion (or 96%) is for non-

discretionary projects that are largely supported by dedicated revenue in the State Budget. Dedicated revenues will support the following Commission Recommendations: \$1.658 billion for transportation infrastructure improvements, \$98 million for open space preservation, \$50 million for shore protection, \$48 million for drinking water and clean water infrastructure, \$22.6 million to clean up contaminated industrial sites, \$19.5 million for flood control, \$16.2 million for underground storage tank remediation, and \$16.2 million for mitigation of hazardous waste sites. Also recommended is \$83.7 million for discretionary capital investments and projects for various departments and agencies.

A summary of recommendations, by departments that have requested capital funding, is displayed in the table below.

**FY 2025 Capital Recommendations (\$000's)**

<b><u>Department</u></b>	<b><u>Recommended</u></b>
State Capitol Joint Management Commission	-
Agriculture	2,900
Children and Families	-
Corrections	23,056
Education	-
Environmental Protection	172,485
Palisades Interstate Park Commission	-
Health	1,497
Human Services	3,880
Law and Public Safety	-
Juvenile Justice Commission	818
Military and Veterans Affairs	2,860
Transportation	1,658,219
Office of Information Technology	-
Interdepartmental Accounts	146,739
<b>Total</b>	<b><u>\$ 2,012,454</u></b>

The recommendations of the Commission on Capital Budgeting and Planning reflected in this Capital Improvement Plan were proposed and included in the Governor’s Budget Message. These projects, along with other capital construction projects approved via the Appropriations Act, separate legislation or other means, may be funded through various sources including the General Fund, the New Jersey Building Authority, the Economic Development Authority, the New Jersey Debt Defeasance and Prevention Fund (DDPF), general obligation bond funds and other funding sources. For fiscal 2025, the funding sources of the \$83.7 million of discretionary capital investments are the General Fund and the DDPF.

**Highlights – Recommendations by Departments and Programs**

**Environmental Protection**

For the Department of Environmental Protection, \$172.5 million is recommended, including \$50 million for shore protection, \$22.6 million in loans and grants for the Brownfields redevelopment projects, \$16.2 million for underground storage tank remediation and \$16.2 million for cleanup of hazardous substance discharges. These mandated programs are funded, at least partially, through dedicated sources. In addition, \$48 million is recommended for drinking water and clean water infrastructure and \$19.5 million is

recommended for the HR-6 flood prevention program. Both the shore protection and HR-6 programs will generate substantial federal matching funds.

### **Department of Transportation**

New Jersey lies at the heart of a giant metropolitan area stretching from Washington, D.C. to Boston. To take advantage of this unique position, New Jersey's highways, buses and rail service provides businesses with a responsive and reliable transportation system that moves people and goods. To ensure such a system's effectiveness, the fiscal 2025 recommendation to support the Transportation Trust Fund debt service is \$1.658 billion. The Commission's recommendation reflects a debt service need that comports with the fiscal 2023 Debt Report.

Funding is derived from the constitutional dedications of motor fuel taxes and the petroleum products gross receipts tax, as well as a portion of the sales tax, toll road authority contributions and an annual electric vehicle fee. Such funds, will pay for debt service on bonds issued by the Transportation Trust Fund Authority and for capital improvements to the State's highway and mass transit systems. Funding in excess of the amount required for debt service, in combination with federal funds will support pay-as-you-go funding to support transportation related capital improvements.

In March of 2024, the New Jersey Transportation Trust Fund was reauthorized for five more years, from fiscal 2025 to 2029. The reauthorization authorizes roughly \$10.37 billion in appropriations for the State's Annual Transportation Capital Program, and provides up to \$8.84 billion in bonding authority for the Transportation Trust Fund Authority over the five-year period.

### **Interdepartmental Accounts**

The Commission recommended funding to Interdepartmental Accounts totaling \$146.7 million. This is comprised of debt service payments of \$98 million for the constitutionally-mandated Open Space, Farmland, Parks and Historic Preservation programs. Discretionary recommendations for Interdepartmental include \$31 million for critical life safety, emergency and information technology projects, \$9 million to support contingency costs of capital improvements, \$5 million for capital security projects, as well as \$3.7 million for asbestos abatement at the State Library.

### **Other Capital Recommendations**

Other funding recommended for various departments totaled \$35 million for preservation, life safety, compliance and other critical projects including:

- \$2.9 million for a shortfall on the laboratory renovation project at the Phillip Alampi Beneficial Insect Laboratory (PABIL) building operated by the Department of Agriculture;
- \$23.1 million for various projects at the Garden State Youth Correctional Facility, including \$13.2 million for the replacement of the kitchen floor and \$3.2 million for roof replacements, and \$6.7 million for a boiler replacement project at the South Woods State Prison operated by the Department of Corrections;
- \$1.5 million for a ligature and harm risk reduction project at the Greystone Psychiatric Hospital operated by the Department of Health;
- \$3.9 million for an electrical system upgrade project at the New Lisbon Developmental Center operated by the Department of Human Services;
- \$818 thousand for suicide resistance improvements at the Albert Elias Residential Community Home operated by the Juvenile Justice Commission; and
- \$2.9 million for active threat alert system updates at the Paramus, Menlo Park and Vineland Veterans Homes operated by the Department of Military and Veterans Affairs.

## **Maintenance of State Facilities**

As part of its mission, the Commission is required to comment on the maintenance of State buildings and building systems. The Commission recommends that State departments and agencies review their facility maintenance operations to ensure that they adhere to the principles, practices and techniques of maintenance management. Because proper maintenance is critical to the protection and preservation of New Jersey's capital assets, each facility's maintenance operation should, at a minimum, incorporate a set of management practices that include:

- an inventory of items that require periodic maintenance, such as HVACs, pumps, motors, and other electrical and mechanical systems;
- a preventive maintenance program;
- a work order system that distinguishes the various types of maintenance work performed;
- a work control center responsible for planning, estimating, scheduling and tracking work;
- a materials inventory system; and
- a maintenance management information system that determines what has been accomplished with the available work force, time and material resources.

The Commission strongly believes that adherence to such principles, practices and techniques will preserve the State's capital investments in buildings, equipment and building systems, and prevent premature deterioration and replacements.

## **Long-term Debt**

The State Capital Improvement Plan is required to include a report on the overall State debt, assessing the State's ability to increase such debt and recommending the amount of increase, if any. In April 2024, the Commission reviewed the fiscal 2023 *State of New Jersey Debt Report* submitted by the Office of Public Finance and voted to accept the report's contents. The debt report can be found at the following link: [https://www.nj.gov/treasury/public\\_finance/pdf/DebtReportFY2023.pdf](https://www.nj.gov/treasury/public_finance/pdf/DebtReportFY2023.pdf). The Commission advocates a prudent policy of debt management to ensure fiscal responsibility. Capital projects that are undertaken utilizing long range financing, whether through general obligation debt or debt subject to appropriation, must be essential to the citizens of the state and critical to State operations.

The Commission endorses the concept that pay-as-you-go capital funds should be used primarily for repairs, renovations and additions to State-owned facilities. Projects funded with pay-as-you-go capital are relatively small, less costly, and can be funded through annual appropriations. General obligation debt and debt incurred by autonomous authorities, however, should be used to finance costly capital construction projects that yield substantial benefits to present and future generations. Such projects should have a useful life equal to, or exceeding, the time required to retire the debt.

**SECTION II**

**CAPITAL RECOMMENDATIONS BY DEPARTMENT**

**Fiscal Year 2025**

**Fiscal Year 2025**  
**Summary of Capital Requests and Recommendations**  
(\$ in Thousands)  
*excludes non-State funds*

<b>Department</b>	<b>Amount Requested</b>	<b>Commission Recommendation</b>	<b>Governor's Budget Message</b>
State Capital Joint Management Commission	14,871	-	-
Department of Agriculture	56,575	2,900	2,900
Department of Children and Families	2,672	-	-
Department of Corrections	589,061	23,056	23,056
Department of Education	16,987	-	-
Department of Environmental Protection	844,799	172,485	172,485
Palisades Interstate Park Commission	20,750	-	-
Department of Health	208,968	1,497	1,497
Department of Human Services	191,873	3,880	3,880
Department of Law and Public Safety	37,561	-	-
Juvenile Justice Commission	19,436	818	818
Department of Military and Veterans Affairs	19,171	2,860	2,860
Rutgers, The State University	3,652,121	-	-
New Jersey Institute of Technology	62,936	-	-
Rowan University	84,950	-	-
New Jersey City University	55,420	-	-
Kean University	34,200	-	-
William Paterson University	78,803	-	-
Montclair State University	27,495	-	-
The College of New Jersey	98,813	-	-
Ramapo College of New Jersey	8,897	-	-
Stockton University	42,968	-	-
University Hospital	34,300	-	-
Department of Transportation	1,667,219	1,658,219	1,658,219
Office of Information Technology	40,200	-	-
Interdepartmental Accounts	367,441	146,739	146,739
<b>Grand Total</b>	<b><u>\$ 8,278,487</u></b>	<b><u>\$ 2,012,454</u></b>	<b><u>\$ 2,012,454</u></b>

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**Department of Agriculture**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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**DIVISION OF PLANT INDUSTRY**

LABORATORY RENOVATION

Dept Priority 1

LOCATION:

Project ID:

10-45.00

<b>General:</b>	\$3,075	\$3,075	\$0	\$0	\$0	\$2,900
<b>Sub-Total:</b>	\$3,075	\$3,075	\$0	\$0	\$0	\$2,900



**Department of Agriculture**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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*Operating Impact:*      *Increase:* \$0                      *Decrease:* \$0

The Philip Alampi Beneficial Insect Rearing Laboratory (PABIL) is a 21,000 square-foot special use facility constructed in 1985. Designed for biological pest control, the facility allows State entomologists to develop insect rearing techniques and mass produce beneficial insects to be used to help reduce insect and weed populations.

Over the years, the New Jersey Department of Agriculture has introduced hundreds of varieties of beneficial insects into forests and crops of New Jersey. Many of the beneficial insects have established and are controlling pest populations, year after year, in thousands of acres. Beneficial insects help control damaging weeds and insects, and reduce the amount of pesticides used by farmers and gardeners.

The laboratory's 11,000 square-foot center section was designed to have 22 environmentally controlled insect rearing rooms with the ability to regulate temperature, humidity, and photo period to simulate any season or time of day. However, HVAC control problems and inefficiencies have severely hampered insect rearing capabilities. Currently, only six (6) of the rearing rooms are operable because of the failing HVAC.

Agriculture has engaged an Architectural Engineering Company to design a new HVAC system, but the funding received by BPU (\$5.2 million) is insufficient due to increased costs since the original capital budget request. As a result, associated equipment such as boilers, water pumps, expansion tanks and corroding pipes, which need major repairs or replacement, have been removed from the design.

Although the entire system is beyond its useful life and requires complete replacement, Agriculture can only afford to renovate portions of the system. Consequently, Agriculture is greatly concerned with how the reduced scope will affect the life cycle and the efficiency of the new equipment they can afford to install. The cost to complete the HVAC renovation as per the AE's recommendations would require an additional \$2,900,000.

Additionally, years of uncontrolled humidity has resulted in excessive mold throughout the laboratories, which has not only severely damaged ceilings, walls and floors but all of the cabinetry in all of the laboratory rooms.

Laboratories need quality cabinetry in place to house materials and tools used daily as well as chemicals and components that might be needed in the future. Having a variety of cabinetry that is also mobile will allow Agriculture the flexibility they need to set up their lab for success – not only for today but for many years to come.

Agriculture is also requesting funding for mobile laboratory casework made with polycarbonate material that is impervious to high humidity conditions that can accommodate various size insect rearing cages - \$175,000.

FY2025 Recommendation: Of the amount requested, the Commission recommends funding for HVAC renovations.

**Totals For:  
Department of Agriculture**

General:	\$3,075	\$3,075	\$0	\$0	\$0	\$2,900
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$3,075</b>	<b>\$3,075</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,900</b>

Department of Corrections

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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**GARDEN STATE YOUTH CORRECTIONAL FACILITY**

INFRASTRUCTURE PLAN OF ACTION - CONSOLIDATIONS

Dept Priority 1

LOCATION:

Project ID:

26-31.00

<b>General:</b>	\$169,633	\$98,494	\$64,827	\$450	\$5,862	\$16,356
<b>Sub-Total:</b>	\$169,633	\$98,494	\$64,827	\$450	\$5,862	\$16,356

**Department of Corrections**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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*Operating Impact:*      *Increase:* \$0                      *Decrease:* \$286

GSYCF is the only remaining NJDOC youth facility. It also serves as the central processing unit for all adult and youth males sentenced to the NJDOC. This facility is responsible for objectively classifying all State IPs and providing all intake examinations and evaluations including medical, dental, education and psychological. Key critical infrastructure issues need to be addressed to accommodate the expanded population, the additional custody and civilian staff and to ensure a safe and secure environment. The Capital Commission recommended \$16.4 million in funding in FY 2024 to begin several roof replacements, asbestos abatement, locking systems, and fire safety upgrades. This request proposes to continue the efforts to bring this facility to a total state of repair.

The following requests are ranked by priority:

**A. Replace Various Roofs at the Facility - FY 2025 - \$7.7M; FY 2026 - \$6.5M**

This funding request is to continue the replacement of roofs at the facility, which has approximately 140,000 sq. ft. of roofs. The roofs at this facility have been leaking for a number of years. Throughout the years DOC has made several patch and spot repairs to many roofs at this facility, but unfortunately, as one section of a roof is repaired, a new section begins to leak. DOC received \$5.0 million in the FY 2024 Capital Commission Recommendation for the Vocational Building and North 3 roofs. DOC will request funding over the next two years to replace the remaining roofs at this facility.

**B. Waste Water Treatment Plant Upgrades - RBC Replacement Plan - FY 2025 - \$450K; FY 2026 - \$450K; FY 2027 - \$450K; FY 2028 - \$600K**

The Waste Water Treatment Plant (WWTP) sits on the property of the former Albert C. Wagner Youth Correctional Facility (ACWYCF) which was closed in January 2020. Two remaining housing units of ACWYCF became a satellite of Garden State Youth Correctional Facility (GSYCF). The WWTP services the entire population of GSYCF (approximately 2,100 incarcerated persons) as well as the Township of Chesterfield.

Several critical components of the WWTP require replacement in order for the plant to continue to operate. If not replaced, the DOC runs the risk of not meeting Department of Environmental Protection agency's standards resulting in fines and potential plant shutdown. If the plant is shut down, the DOC will lose its ability to remove waste from the facility.

Rotating Biological Contractor (RBC) – An RBC is a large series of rotating discs and are the main component of the WWTP's biological dissolved solids removal process. The WWTP contain thirteen (13) RBCs, aligned in three (3) separate trains. Currently one (1) RBC is inoperable in Train #3. All thirteen RBCs were installed in 2004 during a capital project. According to the manufacturer, an RBC's lifespan is approximately twenty (20) years, at which time they need complete replacement. A preliminary cost estimate for the replacement of one RBC is \$150,000. A multiyear replacement project should be initiated to replace all thirteen (13) over a span of four (4) years.

Filter 1 & 2 Removal and Replacement - FY 2025 - \$1.0M - The WWTP's process contains two (2) tertiary filters in its final treatment stages. The filters are of 1980's design and are operationally problematic.

**C. Water Distribution System Upgrade - FY 2025 - \$500k; FY 2026 - \$7.1M**

During November 2023 GSYCF experienced several major water main breaks in their onsite underground distribution system which rendered the facility with no usable water for sanitary or consumption purposes.

**Department of Corrections**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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While repairs to the leaking pipes were made, there exists a need for an infrastructure risk evaluation engineering study to be performed. A study would assess water infrastructure risks, an actual assessment of pipe sizes and lengths along with potential ties in locations, valve locations and reports on whether the system should be double fed in the future, provide cost estimates and potential solutions. The Department is requesting funding for the study in FY 2025 as well as an estimated cost of \$7.1 million in FY2026 is to replace underground water piping leading into Garden State Youth Correctional Facility. Based on the study, the FY 2026 cost estimate could be adjusted.

D. Kitchen Exhaust Replacement - FY 2025 - \$750K - The GSYCF Kettle area kitchen exhaust system is not properly functioning. During an evaluation of the system, it was determined that two (2) of the four (4) roof fans are inoperable, and the duct work connecting all four (4) fans to the area have deteriorated and collapsed. This has rendered the system completely inoperable and causing a health and life safety issue for the GSYCF kitchen staff. In order to remedy the problem in the short term, a portable AC Unit has been placed in the courtyard and vented through the exterior windows. The cost per month for the portable AC Unit is \$40,812 and will need to be rented from May through November annually until the exhaust system is replaced.

E. Main Kitchen Floor Replacement - FY 2025 - \$13.156M

The main kitchen at GSYCF, which is responsible for serving meals to up to 2,100 incarcerated persons, has a mild reinforced, cast-in-place concrete floor framing system. The main floor framing is one-way slabs spanning between concrete girders and columns. The existing epoxy seamless floor system, originally applied over the concrete floor finish, has outlived its useful life expectancy and in need of full replacement. The current seamless epoxy flooring system is badly deteriorated and delaminated. The continued deterioration of the epoxy floor is allowing water to infiltrate the concrete support slabs below, possibly compromising the structural integrity of the floor. The floor has visible signs of inadequate sloping and ponding is occurring. The uneven surface poses a tripping hazard for staff and inmates. It is imperative the epoxy flooring be replaced before physical damage occurs impacting the structural integrity of the existing floor.

F. Repair and Enlargement of Parking Lot - FY 2025 - \$1.040M

This capital request is for the repair and enlargement of the parking lot at Garden State Youth Correctional Facility. All work shall comply with NJDOT specifications especially regarding proper drainage and ADA accommodations. The current parking lot at the facility is deteriorating and becoming a safety hazard. In addition, because of the transfer of nearly 100 staff resulting from the recent consolidations, the parking area is inadequate to meet the needs of the facility.

G. Heat Mitigation Efforts - FY 2025 - \$709K

A study (\$250K) is required to determine the need for HVAC upgrades, additional equipment and/or other cooling mechanisms. This is necessary to ensure that the Department is in compliance with all Public Employees Occupational Safety and Health and New Jersey Department of Health Clean Air Standards. In addition, the following areas have been identified for as needing HVAC replacements: A & D Reception Medical (\$131K) and PRU Air Conditioning (\$328K).

H. Funding to Address Fire Code Safety Violations Based on Study - FY 2025 - \$6.170M; FY 2026 - \$1.333M

A fire safety study was necessitated by violations issued by the New Jersey Division of Fire Safety. The

**Department of Corrections**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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team conducted visual non-destructive observations of the fire safety components within the various connected and stand-alone buildings on the campus. The study concluded that, the cost to correct ALL fire code safety violations for GSYCF totals \$14.2 million. The \$14.2 million is the cost if the work is all completed as one project. The FY 2024 Capital Commission recommended \$6.9 million to cover Buildings 1 through 3, and an additional \$1.2 million was identified in the Long-Term Obligation and Capital Expenditure Fund to utilize for Building 4. The department is requesting funding to address the fire code safety violations for the remaining buildings over a two-year period.

In year one funding is requested for all violations in the following buildings as identified in the Fire Safety Study: Building 5 – \$1,233,652, Building 6 – \$1,183,680, Building 7 – \$1,242,543, Building 8 – \$1,088,285 and Building 10 – \$1,421,658. The total for year one is \$6,169,818.

In year two funding is requested for all violations in the following buildings as identified in the Fire Safety Study: Building 9 – \$261,886, Building 13 – \$704,973, Building 14 – \$150,914, Building 15 – \$121,296 and Building 16 – \$93,257. The total for year two is \$1,332,326.

- I. Various Repairs at Garden State Youth Correctional Facility -
- Asbestos Abatement Main Facility - FY 2025 - \$49.4M; FY 2026 - \$49.4M
- Roof Top Alarm System - FY 2025 - \$13.4M
- Window Replacement Housing Units - FY 2028 - \$5.3M
- Perimeter Road Replacement - FY 2025 - \$1.0M
- Tower Renovations - FY 2025 - \$1.1M
- Storm Water Outfall Repair - FY 2025 - \$2.0M

FY2025 Recommendation: Of the amount requested, the Commission recommends \$3.2m for the roof replacement of outer housing units North, South, East and West, and \$13.2m for the main kitchen floor replacement.

Department of Corrections

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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**SOUTH WOODS STATE PRISON**

SOUTH WOODS STATE PRISON BOILER REPLACEMENT AND TE

Dept Priority 2

LOCATION:

Project ID:

26-45.00

<b>General:</b>	\$9,900	\$9,900	\$0	\$0	\$0	\$6,700
<b>Sub-Total:</b>	\$9,900	\$9,900	\$0	\$0	\$0	\$6,700

**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$2,500

On December 21, 2021 and January 27, 2022, South Woods State Prison's (SWSP) Powerhouse experienced occurrences/explosions on two (2) separate boilers (boilers #4 and #2.) These two (2) separate occurrences rendered both boilers unsafe for use. Evaluations were performed on the two remaining existing boilers (boilers #1 and #3) in order to identify what changes or modifications were required to restore these boilers to their original condition and to meet current code requirements. The evaluation determined that the cost to repair one (1) boiler would be approximately \$1,074,000 (includes DPMC related fees) while the cost to replace one (1) boiler would be approximately \$1,675,000 (includes DPMC related fees). Boilers #1 and #3 were installed in 1996 and are approximately 27 years old, however a typical service life for steam boilers is 30 years. These boilers are nearing the end of their service life, and even after extensive repairs, there would still be some original components of the boilers which will only have an estimated 3 years of remaining service life. Replacement of one (1) boiler is approximately \$601,000 more than the repairs of one (1) boiler, however, replacement of the boilers will provide 30 years of service life. Boilers #2 and #4 cannot be repaired and are in need of total replacement. The below request assumes the replacement of all four (4) boilers and includes all applicable DPMC fees.

**Boiler Replacement - FY 2025 - \$6.7M**

The occurrences on December 21, 2021 and January 27, 2022 resulted in a full investigation of the existing condition of the operating plant. The findings led to the Department of Labor mandating the shutdown of the remaining operating boilers which resulted in the rental of temporary boilers. The rental of the temporary boilers will need to remain in place/operation until the replacement of the boilers is completed. The current estimated rental cost of the temporary boilers is \$2.5 million annually (before any DPMC related fees). The below request includes expected increases in the rental costs as well as all applicable DPMC fees. Temporary Boiler Rentals - FY 2025 - \$3.2M

FY2025 Recommendation: Of the amount requested, the Commission recommends funding for the boiler replacement.

**Totals For:  
Department of Corrections**

General:	\$179,533	\$108,394	\$64,827	\$450	\$5,862	\$23,056
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$179,533</b>	<b>\$108,394</b>	<b>\$64,827</b>	<b>\$450</b>	<b>\$5,862</b>	<b>\$23,056</b>

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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**PUBLIC FUNDED SITE REMEDIATION**

HAZARDOUS DISCHARGE REMEDIATION

Dept Priority 14

LOCATION:

Project ID:

42-4.00

<b>General:</b>	\$106,449	\$35,692	\$23,693	\$14,696	\$32,368	\$16,172
<b>Sub-Total:</b>	\$106,449	\$35,692	\$23,693	\$14,696	\$32,368	\$16,172

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

Funding is required for the continuation of clean-up efforts currently in progress which are of the highest priority to protect human health and the environment. The funding is also used for mitigation of hazardous vapors to which humans are being exposed in the way of gas or contamination of drinking water for homes. This work also involves large treatment systems for public supply wells as well as water main extensions. The program also supports the EPA Superfund program and requires a 10% match to fund for lead remedial action/long term remedial action. Lack of funding for these projects would have a potentially negative impact on both health and the well-being of the environment. These costs also reflect the additional costs the Department would assume to address contamination from newly regulated contaminants of emerging concern.

**WATER SUPPLY MANAGEMENT**

WATER BANK /SRF- DRINKING WATER

Dept Priority 1

LOCATION:

Project ID:

42-5.00

<b>General:</b>	\$478,000	\$36,000	\$37,000	\$45,000	\$360,000	\$48,000
<b>Sub-Total:</b>	\$478,000	\$36,000	\$37,000	\$45,000	\$360,000	\$48,000

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

The Safe Drinking Water Act authorized capitalization grants to eligible states for Drinking Water State Revolving Funds. States use these grants to provide low interest loans to assist publicly and privately owned community water systems and nonprofit non-community water systems to finance the costs of infrastructure needed to achieve or maintain compliance with Safe Drinking Water Act requirements and to protect public health. New Jersey estimates its share will be \$20m annually. NOTE: Capital Request includes non-state funds utilized from the Environmental Infrastructure Trust: \$60m annually for FY's 25-27 and \$31m annually in repayments.



Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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**ENGINEERING & CONSTRUCTION SHORE PROTECTION**

SHORE PROTECTION- USACE FEDERAL LEAD PROJECTS

Dept Priority 5

LOCATION:

Project ID:

42-43.00

<b>General:</b>	\$298,360	\$46,692	\$51,925	\$53,750	\$145,993	\$50,000
<b>Sub-Total:</b>	\$298,360	\$46,692	\$51,925	\$53,750	\$145,993	\$50,000

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

Shore Protection— NJ Back Bay Studies, USACE Feasibility Studies (CAP & GI), Dredged Material Utilization (DMU), Commercial and Maurice River Twps, Mordecai Island, Gloucester City Seawall, Cape May Seawall, Brigantine Island, Sunset Ave and Chelsea Heights AC study; USACE Beach fill and other Shore Protection Projects: Manasquan Inlet to Barnegat Inlet, Barnegat Inlet to Little Egg Inlet (LBI), Brigantine Inlet to Great Egg Harbor Inlet-Brigantine Island, Brigantine Inlet to Great Egg Harbor Inlet-Absecon Island, Great Egg Harbor Inlet to Peck Beach (Ocean City Beach Fill), Great Egg Harbor Inlet to Townsends Inlet, Townsends Inlet to Cape May Inlet (Beach fill 7-Mile Island), Cape May Inlet to Lower Twp (Cape May City Beach fill), Lower Cape May Meadows-Cape May Point Environmental Restoration, Cape May Villas and Vicinity, Reeds Beach to Pierces Point, Oakwood Beach, Keansburg, Minish Park, Port Monmouth, Union Beach, SH-Barnegat-Section I-Sea Bright to Ocean Twp. (incl. Deal), SH-Barnegat-Section II-Asbury Park to Manasquan.

**ENGINEERING & CONSTRUCTION FLOOD CONTROL**

FLOOD CONTROL- URGENT

Dept Priority 3

LOCATION:

Project ID:

42-182.00

<b>General:</b>	\$42,806	\$6,908	\$5,358	\$5,608	\$24,932	\$19,500
<b>Sub-Total:</b>	\$42,806	\$6,908	\$5,358	\$5,608	\$24,932	\$19,500

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

Encompasses O&M costs for Flood Control projects Molly's Ann Brook (\$250k); Ramapo River (\$500k); Greenbrook (\$1.5M); USGS Flood gages (\$500k) plus costs for urgent flood control projects including Green Brook, Saddle River, Passaic & other urgent flood control projects.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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**PUBLIC FUNDED SITE REMEDIATION**

BROWNFIELDS REMEDIATION

Dept Priority 15

LOCATION:

Project ID:

42-203.00

<b>General:</b>	\$159,831	\$22,833	\$22,833	\$22,833	\$91,332	\$22,641
<b>Sub-Total:</b>	\$159,831	\$22,833	\$22,833	\$22,833	\$91,332	\$22,641

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

Funding is provided from the constitutional dedication of Corporate Business Tax (CBT) revenue for Brownfields site cleanup. Provides for loans and grants for investigating and remediating Brownfields. These may be commercial or industrial contaminated sites that are currently vacant or underutilized, and on which there has been, or there is suspected to have been a discharge of a contaminant. This will lead to the restoration of brownfield sites to productive use.

**PUBLIC FUNDED SITE REMEDIATION**

PETROLEUM UST REMEDIATION, UPGRADE & CLOSURE

Dept Priority 16

LOCATION:

Project ID:

42-253.00

<b>General:</b>	\$181,000	\$25,000	\$26,000	\$26,000	\$104,000	\$16,172
<b>Sub-Total:</b>	\$181,000	\$25,000	\$26,000	\$26,000	\$104,000	\$16,172

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

Funding is provided from the constitutional dedication of Corporate Business Tax (CBT) revenue for Petroleum Underground Storage Tank remediation (excludes State-owned tanks). Provides for low interest loans and grants for the closure and replacement of petroleum underground storage tanks, as well as the cost of remediating any discharges therefrom. Lack of funding for these projects could result in tank discharges that would have a negative impact on drinking water supplies, surface water bodies, sensitive populations and other receptors. This would affect both the health and well-being of residents and the environment.

**Totals For:**

**Department of Environmental Protection**

General:	\$1,266,446	\$173,125	\$166,809	\$167,887	\$758,625	\$172,485
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$1,266,446</b>	<b>\$173,125</b>	<b>\$166,809</b>	<b>\$167,887</b>	<b>\$758,625</b>	<b>\$172,485</b>

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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GREYSTONE PARK PSYCHIATRIC HOSPITAL

LIGATURE AND HARM RISK REDUCTION

Dept Priority 1

LOCATION:

Project ID:

46-20.00

<b>General:</b>	\$11,007	\$1,497	\$9,510	\$0	\$0	\$1,497
<b>Sub-Total:</b>	\$11,007	\$1,497	\$9,510	\$0	\$0	\$1,497

**Department of Health**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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*Operating Impact:*      *Increase:* \$0                      *Decrease:* \$0

The accrediting bodies for psychiatric hospitals, the Joint Commission of Accrediting Health Organizations (JCAHO) and the Center for Medicare and Medicaid Services (CMS), have been focused on the reduction of ligature points in recent surveys. JCAHO requires that anti-ligature hardware should not only be used to address ligature risks in patient living areas, but in all areas to which a patient may have access. They have the authority to issue citations for areas where there is a ligature risk. Unaddressed citations can result in a loss of accreditation, which could lead to a loss of Federal funding.

HCFFA funding approved for use for this project category, pending availability.

FY2025:

1. Greystone Psychiatric Hospital (357 patients benefit):

At Greystone Psychiatric Hospital, JCAHO recommendations and legal obligations require modifications to the Patient Information Counters (PICs) on each patient ward. The current PICs are regular height counters where nursing staff are available to provide information, interact with patients, and dispense medicine. The challenge with the PICs as they are currently configured is that patients can, and have, climbed on top of the counters during behavioral episodes or when they are frustrated with nursing staff. In addition to the risk of harm this poses to staff, JCAHO recommends modifying the PICs to avert a situation where patients can access objects behind the counter or access the ceiling or other ligature points and cause harm to themselves or others.

DOH intends to modify the PICs to feature a fire rated security glazing between the counter and the ceiling to preserve the fire rating of the ceiling assembly, conversion of areas that are not currently security ceiling to security ceilings, and relocations of sprinkler heads, ductwork, and lighting, where impacted by the new ceiling configuration. There are a total of 18 PICs in total. Greystone funded an initial phase (Phase 1) of PIC modifications from FY22 operating funds that started with the design of modifications of two (2) PICs under the DOH Agency Consultant Program. That project is now in plan review and gearing up to be bid as a DPMC Type II project. DOH allocated funding from FY23 operating funds for Phase 1 construction and for all of Phase 2, which will address four (4) PICs using the basis of design developed in Phase 1. The PICs being addressed in Phases 1 and 2 are in the highest criticality wards that feature higher acuity behavioral needs. This project request will address the remaining twelve (12) PICs. (\$1.497M)

FY2026:

2. Ann Klein Forensic Center (194 patients benefit):

Ann Klein Forensic Center is the State's only forensic psychiatric hospital and the only of four psychiatric hospitals that is not currently accredited by CMS. DOH plans to apply for CMS accreditation in the near future, which would make the facility eligible for Federal Medicaid and Medicare reimbursements.

Because Ann Klein is a highly secure facility, within the same International Building Code use group (Institutional - 3) as other correctional facilities, patients are never unsupervised unless in their rooms. Patient movements throughout the facility are highly coordinated, typically in larger groups, and supported by Medical Officers, the behavioral health analog of a correctional officer. As a result, ligature risk was not previously a

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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key focus of JCAHO surveys, as any citations or recommendations to abate ligature risks could be reasonably responded to by the hospital declaring the areas an "acceptable risk" due to the prevalence of medical officers and the high degree of surveillance tools available throughout the facility.

However, in pursuit of CMS accreditation, the facility plans to ascertain all ligature risks throughout the facility and develop a plan to abate all discovered risks. DOH has just issued a Notice to Proceed to an architect to survey Ann Klein and deliver a comprehensive report on ligature risks in all areas to which patients have access.

Though a final report is still forthcoming, DOH has estimated the cost of abating all ligature risks throughout Ann Klein based on applying an estimated unit cost derived from the recently awarded M1530-00 Trenton Psychiatric Hospital Anti-Ligature Hardware Upgrades project that is installing security ceilings, replacing light fixtures, modifying doors, frames, and hardware, and targeting other miscellaneous risks in common areas at 7 buildings at Trenton Psych. It is assumed that implementing similar improvements at Ann Klein will help achieve its goals of CMS accreditation. (\$9.510M)

**Totals For:  
Department of Health**

General:	\$11,007	\$1,497	\$9,510	\$0	\$0	\$1,497
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$11,007</b>	<b>\$1,497</b>	<b>\$9,510</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,497</b>

Department of Human Services

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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**DIVISION OF DEVELOPMENTAL DISABILITIES**

ELECTRICAL SYSTEM UPGRADES

Dept Priority 2

LOCATION:

Project ID:

54-10.00

<b>General:</b>	\$66,846	\$40,135	\$7,701	\$19,010	\$0	\$3,880
<b>Sub-Total:</b>	\$66,846	\$40,135	\$7,701	\$19,010	\$0	\$3,880

**Department of Human Services**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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*Operating Impact:*      *Increase:* \$0                      *Decrease:* \$647

Potential alternative funding sources include State Facilities Infrastructure fund (SFI), Line of Credit, and Energy Savings Incentive Program (ESIP).

HCFFA funding approved for use for this project category, pending availability.

Projects in priority order are:

FY2025:

1. Vineland Developmental Center (148 clients benefit): This project would replace the ATS (automated transfer switch) and switchgears for the emergency generators, the former of which are in poor condition and well past the end of their useful lives. The project will also evaluate during the design phase increasing the size of this equipment to facilitate future building electrification goals as part of DHS' energy strategy and the Energy Master Plan. (\$3.547M)

2. Vineland Developmental Center (148 clients benefit): This project would replace 60 battery Uninterruptible Power Supplies (UPS) throughout the facility. The current campus generators have recently failed to activate before the existing UPS system batteries died, and frequent generator tests and switching between utility and generation power can strain UPS systems. The UPS systems support a variety of IT systems, and their failure can impede communications during emergent events. (\$.518M)

3. New Lisbon Developmental Center (242 clients benefit): This project will replace approximately 18,000 linear feet of antiquated main feeder cables throughout the facility. The existing cables are well past their life expectancy. The project would also increase service sizes to facilitate future building electrification projects and install twelve (12) Level 3 electric vehicle (EV) rapid chargers. (\$3.880M)

4. Green Brook Regional Center (61 clients benefit): This project would replace inefficient fluorescent lighting throughout the entire facility with more efficient LED lighting, and to comply with the current energy code, replace existing light switches with advanced lighting controls, including occupancy and vacancy sensors, as well as the ability to dim lights and color lighting color temperature for maximum occupant comfort.

DHS previously was waiting on ESIP projects to complete campus LED lighting upgrades but given the current statewide ESIP schedule and delays of the award of a new ESIP project financing mechanism, it was determined that in order for DHS to keep pace with Energy Master Plan targets for the State's transition to 100% clean energy, LED upgrades were a necessary first step in its goal of building electrification. Many DHS facilities have electrical distribution systems over 50 years old. DHS sees the first step in electrification to be making large reductions of electrical demand on its existing distribution and standby generation infrastructure so this infrastructure can be properly evaluated to determine what upgrades are needed to transition HVAC loads from existing fossil fuel systems to electrical or renewable equivalents.

Many of DHS' existing fluorescent lighting fixtures are 40+ year old fixtures that were installed when low efficiency fluorescent (T12) fixtures became commercially viable. Over the years, facilities have under their UCC annual construction permits or through DPMC projects retrofitted some of these fixtures to accommodate high efficiency fluorescent (T8), or in some limited instances, LED luminaries. The fixtures themselves are old and have been subject to warping over time from the lights' heat generation. This project



**Department of Human Services**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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would replace all fixtures rather than retrofit existing fixtures which are well past their life expectancy. The estimated unit cost of full campus replacement is \$10.29 per square foot vs. closer to \$2 per square foot for fixture retrofit. (\$2.975M)

5. Woodbine Developmental Center (202 clients benefit): This project would replace inefficient fluorescent lighting throughout the entire facility with more efficient LED lighting, and to comply with the current energy code, replace existing light switches with advanced lighting controls, including occupancy and vacancy sensors, as well as the ability to dim lights and color lighting color temperature for maximum occupant comfort.

DHS previously was waiting on ESIP projects to complete campus LED lighting upgrades but given the current statewide ESIP schedule and delays of the award of a new ESIP project financing mechanism, it was determined that in order for DHS to keep pace with Energy Master Plan targets for the State's transition to 100% clean energy, LED upgrades were a necessary first step in its goal of building electrification. Many DHS facilities have electrical distribution systems over 50 years old. DHS sees the first step in electrification to be making large reductions of electrical demand on its existing distribution and standby generation infrastructure so this infrastructure can be properly evaluated to determine what upgrades are needed to transition HVAC loads from existing fossil fuel systems to electrical or renewable equivalents.

Many of DHS' existing fluorescent lighting fixtures are 40+ year old fixtures that were installed when low efficiency fluorescent (T12) fixtures became commercially viable. Over the years, facilities have under their UCC annual construction permits or through DPMC projects retrofitted some of these fixtures to accommodate high efficiency fluorescent (T8), or in some limited instances, LED luminaries. The fixtures themselves are old and have been subject to warping over time from the lights' heat generation. This project would replace all fixtures rather than retrofit existing fixtures which are well past their life expectancy. The estimated unit cost of full campus replacement is \$10.29 per square foot vs. closer to \$2 per square foot for fixture retrofit. (\$10.211M)

6. Vineland Developmental Center (148 clients benefit): This project would replace the facility's two emergency standby generators, one of which is currently inoperable, with two 750kW generators to meet the facility's peak demand during emergencies.

Emergency standby power generation is required in order for our facilities to comply with Federal accreditation standards enforced by the Center for Medicare and Medicaid Services (CMS) and the Joint Commission on Accreditation of Healthcare Organizations (JCAHO). Vineland Developmental Center is classified as an "Intermediate Care Facility for Individuals with Intellectual Disabilities" (ICF/IID) within the Medicaid statute and regulations. As such, pursuant to 42 CFR 483.470, it must, by incorporation, comply with the life safety codes, including but not limited to NFPA 99. The requirement is stipulated in NFPA 99 - Standard for Health Care Facilities - 2005 Edition Section A.4.4.1.1.1, Connection to Dual Source of Normal Power.

This estimate reflects the cost for replacing the existing equipment in-kind, with no increase in capacity. (\$6.819M)

7. New Lisbon Developmental Center (242 clients benefit): This project would replace 17 exterior campus

**Department of Human Services**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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switchgears, which are beyond their useful life and have required emergency cabinet repairs over the last year. (\$2.080M)

8. New Lisbon Developmental Center (242 clients benefit): This project would replace inefficient fluorescent lighting throughout the entire facility with more efficient LED lighting, and to comply with the current energy code, replace existing light switches with advanced lighting controls, including occupancy and vacancy sensors, as well as the ability to dim lights and color lighting color temperature for maximum occupant comfort.

DHS previously was waiting on ESIP projects to complete campus LED lighting upgrades but given the current statewide ESIP schedule and delays of the award of a new ESIP project financing mechanism, it was determined that in order for DHS to keep pace with Energy Master Plan targets for the State's transition to 100% clean energy, LED upgrades were a necessary first step in its goal of building electrification. Many DHS facilities have electrical distribution systems over 50 years old. DHS sees the first step in electrification to be making large reductions of electrical demand on its existing distribution and standby generation infrastructure so this infrastructure can be properly evaluated to determine what upgrades are needed to transition HVAC loads from existing fossil fuel systems to electrical or renewable equivalents.

Many of DHS' existing fluorescent lighting fixtures are 40+ year old fixtures that were installed when low efficiency fluorescent (T12) fixtures became commercially viable. Over the years, facilities have under their UCC annual construction permits or through DPMC projects retrofitted some of these fixtures to accommodate high efficiency fluorescent (T8), or in some limited instances, LED luminaries. The fixtures themselves are old and have been subject to warping over time from the lights' heat generation. This project would replace all fixtures rather than retrofit existing fixtures which are well past their life expectancy. The estimated unit cost of full campus replacement is \$10.29 per square foot vs. closer to \$2 per square foot for fixture retrofit. (\$10.105M)

FY2026:

9. New Lisbon Developmental Center (242 clients benefit): This project would replace 30 medium voltage transformers throughout the campus with high efficiency transformers. The project would also include sub-meter installation on each transformer to provide more granular details on energy usage, which will help the facility comply with new energy benchmarking requirements. The existing campus high voltage was replaced in 2012 during several energy projects funded with ARRA funds. This would address all remaining transformers on grounds, some of which are oil filled and contain toxic PCBs. (\$5.060M)

10. Woodbine Developmental Center (216 clients benefit): Upgrade electrical service to 400 amps, and upgrade transformers, interior wiring, and electrical panels that supply power to Cottages #2, 3, 4, and 6. Cottages #2, 3, and 4 were built in 1928 and Cottage #6 in 1945. There have been no upgrades to these electrical systems since they were built. The project would also upgrade existing transformers that supply power to Cottage #13, Laundry, Maintenance, Galley (Food Service) and the Administration Building. All new transformers would include the installation of sub-meters to provide more granular details on energy usage, which will help the facility more closely monitor energy usage in accordance with DHS's strategic energy goals. Additionally, during design phase, these transformers would be evaluated to ensure that they could provide adequate capacity for future building electrification efforts. (\$2.641M)

**Department of Human Services**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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FY2027:

11. Hunterdon Developmental Center (363 clients benefit): This project would replace the existing medium voltage transformers that supply power throughout the campus with newer energy efficient transformers. The existing transformers are the original transformers that were installed when the facility was built in the late 1960's. This project was originally slated to be a part of the A1226-00 Hunterdon Developmental Center and Edna Mahan Correctional Facility (EMCF) ESIP project. However, high bid prices, especially those for individual energy conservation measures (ECMs) at EMCF forced the project team to drop this particular ECM from the project. This project was projected by the ESIP project consultant to generate approximately \$59,000 a year in electrical savings. (\$3.219M)

12. Woodbine Developmental Center: The Administration is on a different electrical utility service from the rest of the campus. Currently, this building is without power during power outages. During the current generator replacement project for the campus, it will be evaluated connected the Administration building to the campus generators, but this may not be within budget or technically feasible due to differing high voltage ratings. In the interim, a generator tap would facilitate the quick connection of a rental emergency standby generator without the need for additional permitting or plan review. (\$0.544M)

13. Vineland Developmental Center (148 clients benefit): Replace approximately 14,087 linear feet of antiquated main feeder cables throughout the facility. The existing cables are well past their life expectancy. The project would also increase service sizes to facilitate future building electrification projects and install ten (10) Level 3 electric vehicle (EV) rapid chargers. (\$2.504M)

14. Vineland Developmental Center (148 clients benefit): This project would replace inefficient fluorescent lighting throughout the entire facility with more efficient LED lighting, and to comply with the current energy code, replace existing light switches with advanced lighting controls, including occupancy and vacancy sensors, as well as the ability to dim lights and color lighting color temperature for maximum occupant comfort.

DHS previously was waiting on ESIP projects to complete campus LED lighting upgrades but given the current statewide ESIP schedule and delays of the award of a new ESIP project financing mechanism, it was determined that in order for DHS to keep pace with Energy Master Plan targets for the State's transition to 100% clean energy, LED upgrades were a necessary first step in its goal of building electrification. Many DHS facilities have electrical distribution systems over 50 years old. DHS sees the first step in electrification to be making large reductions of electrical demand on its existing distribution and standby generation infrastructure so this infrastructure can be properly evaluated to determine what upgrades are needed to transition HVAC loads from existing fossil fuel systems to electrical or renewable equivalents.

Many of DHS' existing fluorescent lighting fixtures are 40+ year old fixtures that were installed when low efficiency fluorescent (T12) fixtures became commercially viable. Over the years, facilities have under their UCC annual construction permits or through DPMC projects retrofitted some of these fixtures to accommodate high efficiency fluorescent (T8), or in some limited instances, LED luminaries. The fixtures themselves are old and have been subject to warping over time from the lights' heat generation. This project would replace all fixtures rather than retrofit existing fixtures which are well past their life expectancy. The

**Department of Human Services**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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estimated unit cost of full campus replacement is \$10.29 per square foot vs. closer to \$2 per square foot for fixture retrofit. (\$12.472M)

15. Green Brook Regional Center (61 clients benefit): This project will install variable frequency drives (VFDs) on all chilled and hot water pumps, boiler draft fans, feed water pumps, and process pumps to allow for energy reductions through variable electrical demand of equipment. (\$0.271M)

FY2025 Recommendation: Of the amount requested, the Commission recommends funding for electrical system upgrades including the replacement of the main feeder cables at the New Lisbon Developmental Center.

**Totals For:  
Department of Human Services**

General:	\$66,846	\$40,135	\$7,701	\$19,010	\$0	\$3,880
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$66,846</b>	<b>\$40,135</b>	<b>\$7,701</b>	<b>\$19,010</b>	<b>\$0</b>	<b>\$3,880</b>

Juvenile Justice Commission

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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DIVISION OF JUVENILE SERVICES

SUICIDE RESISTANCE IMPROVEMENTS RESIDENTIAL UNITS

Dept Priority 1

LOCATION:

Project ID:

66A135.00

<b>General:</b>	\$2,442	\$818	\$676	\$507	\$441	\$818
<b>Sub-Total:</b>	\$2,442	\$818	\$676	\$507	\$441	\$818

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

Suicide Safety Upgrades. Prison Rape Elimination Act (PREA) compliant operation of all JJC Facilities. The conversion of the bathroom and shower areas to meet the compliance of our Suicide Safety unit will enhance the safety and supervision without violating the current PREA regulations. Phase 1 FY 25; Albert Elias/Valentine Hall Phase 2 FY 26: Vineland Prep, Phase 3 FY 27: NRI-RSC

**Totals For:**

**Juvenile Justice Commission**

General:	\$2,442	\$818	\$676	\$507	\$441	\$818
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$2,442</b>	<b>\$818</b>	<b>\$676</b>	<b>\$507</b>	<b>\$441</b>	<b>\$818</b>

**Department of Military and Veterans Affairs**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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**VETERANS' PROGRAM SUPPORT**

ACTIVE THREAT ALERT SYSTEM

Dept Priority 1

LOCATION:

Project ID:

67-58.00

<b>General:</b>	\$2,860	\$2,860	\$0	\$0	\$0	\$2,860
<b>Sub-Total:</b>	\$2,860	\$2,860	\$0	\$0	\$0	\$2,860

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

This request will provide three Veterans Homes with a system to mitigate the effects of an active threat scenario. In the event of an active threat event aimed at targeting our military Veterans, Veterans Spouses and Gold Star Families who reside in the facility, the immediate need would be to secure each nursing unit within the facility to contain the threat. The NJ Office of Homeland Security Vulnerability Assessments determined that the first priority is to secure each nursing unit within the facilities to contain a potential threat. The installed system will achieve the following: prevent the threat from accessing the nursing units and allow staff and first responders the ability to remotely lock down the facility and comply with all fire and safety regulations.

**Totals For:**

**Department of Military and Veterans Affairs**

General:	\$2,860	\$2,860	\$0	\$0	\$0	\$2,860
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$2,860</b>	<b>\$2,860</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,860</b>

Department of Transportation

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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TRANSPORTATION SYSTEMS IMPROVEMENTS

TRANSPORTATION TRUST FUND

Dept Priority 1

LOCATION:

Project ID:

78-4.00

<b>General:</b>	\$11,736,474	\$1,658,219	\$1,696,715	\$1,676,308	\$6,705,232	\$1,658,219
<b>Sub-Total:</b>	\$11,736,474	\$1,658,219	\$1,696,715	\$1,676,308	\$6,705,232	\$1,658,219

**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:	\$11,736,474	\$1,658,219	\$1,696,715	\$1,676,308	\$6,705,232	\$1,658,219
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$11,736,474</b>	<b>\$1,658,219</b>	<b>\$1,696,715</b>	<b>\$1,676,308</b>	<b>\$6,705,232</b>	<b>\$1,658,219</b>

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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**OPEN SPACE PRESERVATION PROGRAM**

OPEN SPACE PRESERVATION PROGRAM

Dept Priority 28

LOCATION:

Project ID:

94-10.00

<b>General:</b>	\$686,000	\$98,000	\$98,000	\$98,000	\$392,000	\$98,029
<b>Sub-Total:</b>	\$686,000	\$98,000	\$98,000	\$98,000	\$392,000	\$98,029

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

The Open Space Preservation program uses a constitutional dedication of approximately \$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 was initiated as a ten-year program, which ended in fiscal year 2009. Since the dedication of sales tax monies are being used to fund debt service requirements of bonds and other obligations incurred to fund the program.



**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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**STATEWIDE CAPITAL PROJECTS**

STATE LIBRARY BUILDING IMPROVEMENTS

Dept Priority 3

LOCATION:

Project ID:

94-159.00

<b>General:</b>	\$26,920	\$26,920	\$0	\$0	\$0	\$3,710
<b>Sub-Total:</b>	\$26,920	\$26,920	\$0	\$0	\$0	\$3,710

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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*Operating Impact:*      *Increase:* \$0                      *Decrease:* \$0

Replacement of Elevators - Estimated cost of \$500,000 per elevator, \$1,000,000 in total for both The State Library has two elevators used by staff, state employees and the public to traverse the five floors of the building. In the last two years, the elevators broke down 21 times including 10 instances involving the entrapment of passengers. Entrapments are of particular concern as the State Library is open to the public, and we have experienced 2 entrapments in the same week in August 2023. There have been numerous times that the elevator has broken down several days in a row, and even a few times that it has had multiple failures in a single day. According to the elevator repair company, there is not one chronic problem affecting the elevators, but different issues each time. This speaks to the age of the mechanical systems and the need for a complete overhaul of all mechanical and electrical parts. Our main elevator has been out of service since March 14th of this year, and the secondary elevator is prone to breaking down as well, which causes accessibility issues for both staff and the public. The State Library therefore requests the replacement of the two elevators.

Asbestos Abatement - \$3,710,000

1st and 5th floors are in need of asbestos abatement above the ceilings. The existing wiring has asbestos covering it. In addition, the ballasts are original to the building circa 1963; they contain PCBs and are now failing, with many areas without lighting. Existing ceilings on these floors and several others need to be replaced with drop-type ceilings and upgraded lighting.

Mechanical Systems HVAC - \$14,200,000

Air Handling Units and fan coil units have exceeded their useful life cycle and need to be replaced. There is missing or damaged ductwork insulation in several areas. There are leaking fan coil units and reheat coils that are clogged with dust and debris from deteriorating insulation. Due to the design of the facility, access to coils for cleaning is limited. These units are original to the building (1963) and have been used beyond normal use.

Sprinkler System Upgrade - \$3,000,000

When this system was replaced in the 1980's, the piping that was used was changed to a lower grade, which is now causing leaks through the building. The insurance company recommended the building's piping be replaced with the proper grade piping to prevent any further issues with the system.

Storm Windows Level 5 - \$150,000

The State Library underwent a partial renovation starting in 1989 which renovated levels one and four of the building. Due to budgetary constraints, work was halted in 1990 before levels two, three and five could be renovated and they remain unchanged since the building's initial construction in the 1960's. The windows on level five are all single-pane glass with no weather-proofing; as such this floor gets uncomfortably cold in winter months.

Inclusion in Capitol Complex Security System - \$330,000

In 2017 the State Police relocated to the State Library offices yet the Library building's security system continues to operate independently of the Capitol Complex security monitoring system. As a result, the State Police have no visible access within the entire five-story building. As a building that is part of the Capitol Complex in all other respects, and with space used by the State Police to monitor other Capitol Complex properties, the State Library respectfully requests that the Library be added to the current security system, including security cameras, alarm systems and swipe cards for staff.

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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This would ensure the continued safety of Library staff as well as the state employees and library patrons who use the Library on a daily basis. This will also ensure the safety and security of the Library's irreplaceable collections of New Jersey historical documents and library materials, which represent a significant investment on the part of the State, as well as State-published documents for which we are the central repository.

**Upgrade to Electrical Closets - \$1,650,000**

Electrical closets are located on levels 2, 3, and 5 of the State Library. These electrical panels are original to the building since they were not addressed when the renovation was halted back in 1990. Upgrading the electrical panels from circuit breakers to switches would bring the system into compliance with New Jersey's electrical code. The State Library, therefore, requests that DPMC upgrade the electrical closets in the building.

**Renovations of Public Restrooms - \$1,280,000**

Public restrooms are located on levels 2, 3, and 5 of the State Library. The fixtures in these restrooms are more than 50 years old and it is extremely difficult to find replacement parts due to the age of the fixtures. There are also holes in tiles where fixtures have been removed in the past. In addition, these restrooms are not easily accessible to someone in a wheelchair since there are no automatic door openers for the heavy restroom doors. In addition, in light of the current COVID-19 pandemic, the safety needs of the public as well as Library staff would be best met if all current, outdated fixtures were replaced with touchless fixtures. The State Library requests that the public restrooms on Levels 3 and 4 in our building be renovated to more modern, functional, accessible facilities.

**Environmental Concerns - \$1,600,000**

The New Jersey State Library was built in 1962. Flooring and wire insulation associated with the light fixtures have been confirmed as asbestos-containing materials. These conditions are found throughout the building. In addition, a number of mechanical system insulations and their components are assumed to contain asbestos materials. These units will require additional sampling and analysis to determine any renovation activities. The presence of lead-based paint will be an issue associated with any building renovations.

FY2025 Recommendation: Of the amount requested, the Commission recommends funding for asbestos abatement.

**STATEWIDE CAPITAL PROJECTS**

LIFE SAFETY, EMERGENCY AND IT PROJECTS

Dept Priority 27

LOCATION:

Project ID:

94-244.00

<b>General:</b>	\$217,000	\$31,000	\$31,000	\$31,000	\$124,000	\$31,000
<b>Sub-Total:</b>	\$217,000	\$31,000	\$31,000	\$31,000	\$124,000	\$31,000

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

Provides necessary funding for life safety, emergency and IT projects.

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY- 2028 - 2031	COMMISSION RECOMMENDED
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**NO ORGANIZATION**

CAPITAL IMPROVEMENTS, CONTINGENCY

Dept Priority 30

LOCATION:

Project ID:

94-267.00

<b>General:</b>	\$30,600	\$9,000	\$9,000	\$9,000	\$36,000	\$9,000
<b>Sub-Total:</b>	\$30,600	\$9,000	\$9,000	\$9,000	\$36,000	\$9,000

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

Provides funding for shortfalls on ongoing capital projects throughout various agencies. Project shortfalls have been increasing and resulting in the inability to finish projects.

**NO ORGANIZATION**

CAPITAL SECURITY PROJECTS

Dept Priority 31

LOCATION:

Project ID:

94-268.00

<b>General:</b>	\$35,000	\$5,000	\$5,000	\$5,000	\$20,000	\$5,000
<b>Sub-Total:</b>	\$35,000	\$5,000	\$5,000	\$5,000	\$20,000	\$5,000

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

Provides funding security related capital projects at State-owned and leased facilities as recommended by the interagency Capital Security Committee. Projects will enhance safety for employees and members of the public who utilize these facilities.

**Totals For:  
Interdepartmental Accounts**

General:	\$1,027,920	\$169,920	\$143,000	\$143,000	\$572,000	\$146,739
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$1,027,920</b>	<b>\$169,920</b>	<b>\$143,000</b>	<b>\$143,000</b>	<b>\$572,000</b>	<b>\$146,739</b>

**STATEWIDE TOTALS:**

General:	\$14,296,603	\$2,158,043	\$2,089,238	\$2,007,162	\$8,042,160	\$2,012,454
Bond:	\$0	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$14,296,603</b>	<b>\$2,158,043</b>	<b>\$2,089,238</b>	<b>\$2,007,162</b>	<b>\$8,042,160</b>	<b>\$2,012,454</b>

**SECTION III-A**

**DEPARTMENTAL**

**SEVEN-YEAR CAPITAL IMPROVEMENT PLAN**

**Fiscal Years 2025 – 2031**

State Capitol Joint Management Commission  
Department of Agriculture  
Department of Children and Families  
Department of Corrections  
Department of Education  
Department of Environmental Protection  
Palisades Interstate Park Commission  
Department of Health  
Department of Human Services  
Department of Law and Public Safety  
Juvenile Justice Commission  
Department of Military and Veterans' Affairs  
Department of Transportation  
Office of Information Technology  
Interdepartmental Accounts

**Fiscal Year 2025**  
**7 Year Agency Summary of Capital Requests and Recommendations**  
**General Fund**

\* Amounts Expressed in Thousands (000's)

DEPARTMENT	Total 7 Yr Program	Request FY 2025	Request FY 2026	Request FY 2027	Request FY 2028 - 2031	FY 2025 Commission Recommendation
State Capitol Joint Management Commission	\$14,871	\$14,871	\$0	\$0	\$0	\$0
Department of Agriculture	\$56,575	\$56,575	\$0	\$0	\$0	\$2,900
Department of Children and Families	\$4,452	\$2,672	\$890	\$890	\$0	\$0
Department of Corrections	\$988,797	\$589,061	\$170,259	\$120,000	\$109,477	\$23,056
Department of Education	\$16,987	\$16,987	\$0	\$0	\$0	\$0
Department of Environmental Protection	\$5,017,121	\$844,799	\$891,120	\$931,468	\$2,349,734	\$172,485
Palisades Interstate Park Commission	\$44,700	\$20,750	\$11,700	\$5,750	\$6,500	\$0
Department of Health	\$390,240	\$208,968	\$83,262	\$59,167	\$38,843	\$1,497
Department of Human Services	\$419,082	\$191,873	\$100,155	\$76,108	\$50,946	\$3,880
Department of Law and Public Safety	\$37,561	\$37,561	\$0	\$0	\$0	\$0
Juvenile Justice Commission	\$114,163	\$19,436	\$36,609	\$8,102	\$50,016	\$818
Department of Military and Veterans Affairs	\$45,250	\$19,171	\$1,412	\$0	\$24,667	\$2,860
Rutgers, The State University	\$9,680,848	\$3,652,121	\$1,244,015	\$1,359,435	\$3,425,277	\$0
University Hospital	\$70,400	\$34,300	\$27,500	\$8,600	\$0	\$0
New Jersey Institute of Technology	\$377,848	\$62,936	\$62,480	\$145,120	\$107,312	\$0
Rowan University	\$451,150	\$84,950	\$178,200	\$85,250	\$102,750	\$0
New Jersey City University	\$55,420	\$55,420	\$0	\$0	\$0	\$0
Kean University	\$105,000	\$34,200	\$37,000	\$14,300	\$19,500	\$0
William Paterson University	\$346,030	\$78,803	\$81,814	\$49,877	\$135,536	\$0
Montclair State University	\$362,701	\$27,495	\$119,435	\$115,398	\$100,373	\$0
The College of New Jersey	\$472,540	\$98,813	\$180,864	\$76,163	\$116,700	\$0
Ramapo College of New Jersey	\$47,919	\$8,897	\$17,497	\$21,525	\$0	\$0
Stockton University	\$467,504	\$42,968	\$169,794	\$189,050	\$65,692	\$0
Department of Transportation	\$11,745,474	\$1,667,219	\$1,696,715	\$1,676,308	\$6,705,232	\$1,658,219
Department of the Treasury	\$64,800	\$40,200	\$16,100	\$8,500	\$0	\$0
Interdepartmental Accounts	\$1,220,041	\$367,441	\$147,500	\$147,500	\$590,000	\$146,739
<b>GRAND TOTALS:</b>	<b>\$32,649,874</b>	<b>\$8,278,487</b>	<b>\$5,274,321</b>	<b>\$5,098,511</b>	<b>\$13,998,555</b>	<b>\$2,012,454</b>

## STATE CAPITOL JOINT MANAGEMENT COMMISSION

### **Overview**

The State Capitol Joint Management Commission was created in 1992 by the New Jersey Legislature (see P.L.1992, c.67, N.J.S.A. 52:31-34 et seq.). The Commission was given the responsibility to maintain, monitor and preserve the architectural, historical, cultural and artistic integrity of any completed project for the restoration, preservation and improvement of the State capitol complex and to safeguard any related artifacts, documents and objects; maintain custody of the State capitol complex, with exclusive jurisdiction with respect to its management and operation, including maintenance, repair, renovation, improvement, security, parking, furnishing, artifact displays, and space utilization; and consult with the Capital City Redevelopment Corporation, established pursuant to P.L.1987, c.58 (C.52:9Q-9 et seq.), regarding matters of common concern.

**State Capitol Joint Management Commission**  
**FY 2025 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY 2025 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2025	FY 2026	FY 2027	FY 2028 - 2031	
<b>Preservation</b>						
A02 Preservation-HVAC	2	\$940	\$0	\$0	\$0	\$940
A03 Preservation-Critical Repairs	3	\$6,800	\$0	\$0	\$0	\$6,800
A04 Preservation-Roofs & Moisture Protection	3	\$5,341	\$0	\$0	\$0	\$5,341
A06 Preservation-Other	1	\$100	\$0	\$0	\$0	\$100
<b>Sub Totals:</b>	<b>9</b>	<b>\$13,181</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,181</b>
<b>Compliance</b>						
B02 Compliance-Fire Safety Over \$50,000	1	\$1,100	\$0	\$0	\$0	\$1,100
<b>Sub Totals:</b>	<b>1</b>	<b>\$1,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,100</b>
<b>Acquisition</b>						
D02 Acquisition-Equipment	1	\$300	\$0	\$0	\$0	\$300
<b>Sub Totals:</b>	<b>1</b>	<b>\$300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300</b>
<b>Infrastructure</b>						
F04 Infrastructure-Other	2	\$290	\$0	\$0	\$0	\$290
<b>Sub Totals:</b>	<b>2</b>	<b>\$290</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$290</b>
<b>Grand Totals:</b>	<b>13</b>	<b>\$14,871</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,871</b>



**State Capitol Joint Management Commission**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**STATE CAPITOL JOINT MANAGEMENT COMMISSION**

LEGISLATIVE STATE HOUSE ASSEMBLY ROOF & BALUSTRADE

LOCATION: STATE HOUSE COMPLEX

Dept Priority 1

Project ID: 01-020

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

<b>General:</b>	\$300	\$300	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$300	\$300	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

This is a life safety issue as delaminating plaster from the ceiling of the LSH Assembly Chambers is failing. In order to correct the failing plaster, the roof and balustrades must be fixed first. There are environmental and safety concerns that as moisture invades the interior of the building through the failing roof and balustrades, it could cause mold and poor air quality.

**STATE CAPITOL JOINT MANAGEMENT COMMISSION**

CAPITOL COMPLEX ASSEMBLY CHAMBERS WALL WATER INTRU

LOCATION: STATE HOUSE COMPLEX

Dept Priority 2

Project ID: 01-025

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

<b>General:</b>	\$265	\$265	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$265	\$265	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

The 2022 Consultant report on the roof identified a structural problem with Assembly Chamber's exterior wall in the attic area due to water intrusion. The consultant's recommendation is to stop water intrusion and stabilize the wall

**STATE CAPITOL JOINT MANAGEMENT COMMISSION**

STATE HOUSE ANNEX ROOF REPAIRS

LOCATION: STATE HOUSE COMPLEX

Dept Priority 3

Project ID: 01-003

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

<b>General:</b>	\$4,200	\$4,200	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$4,200	\$4,200	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

As noted in a February 2022 consultant report, the lack of proper through-wall flashing in the balustrade/parapet wall construction continues to be a problem and is the primary source of water infiltration into the State House Annex building. If the whole roof cannot be addressed, the south corner of the west wing and east wing need to be addressed first at a cost of \$350,000. The request for the entire project consists of \$1,000,000 for balustrade repairs and \$3,200,000 for roof replacement.

**State Capitol Joint Management Commission**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**STATE CAPITOL JOINT MANAGEMENT COMMISSION**

CAPITOL COMPLEX SENATE CHAMBERS ROOF, SKYLIGHT AND  
LOCATION: 135 WEST STATE STREET TRENTON

Dept Priority 4

Project ID: 01-023

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

<b>General:</b>	\$180	\$180	\$0	\$0	\$0
<b>Sub-Total:</b>	\$180	\$180	\$0	\$0	\$0

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

2022 Consultant report identifying water infiltration from an aged metal roof, skylight, and balusters. Water infiltration is causing damage to Senate Chamber's historical plaster and painting

**STATE CAPITOL JOINT MANAGEMENT COMMISSION**

CAPITOL COMPLEX SENATE CHAMBERS WALL WATER INTRUSI  
LOCATION: 135 WEST STATE STREET

Dept Priority 5

Project ID: 01-024

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

<b>General:</b>	\$265	\$265	\$0	\$0	\$0
<b>Sub-Total:</b>	\$265	\$265	\$0	\$0	\$0

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

2022 Consultant report on the roof identified a structural problem with the Senate chambers exterior wall in the attic due to water intrusion. The consultant's recommendation is to stop water intrusion and stabilize the wall.

**STATE CAPITOL JOINT MANAGEMENT COMMISSION**

LEGISLATIVE STATE HOUSE STUCCO REPAIR  
LOCATION: STATE HOUSE COMPLEX

Dept Priority 6

Project ID: 01-002

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

<b>General:</b>	\$1,510	\$1,510	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,510	\$1,510	\$0	\$0	\$0

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

This is a life safety issue as falling delaminating stucco on the remaining walls of the LSH that were not addressed during previous projects could occur. Also, there are environmental concerns that as moisture invades the interior of the building through the failing stucco, it could cause mold and poor air quality.

**State Capitol Joint Management Commission**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**STATE CAPITOL JOINT MANAGEMENT COMMISSION**

STATE HOUSE GARAGE REPAIRS

LOCATION: STATE HOUSE COMPLEX

Dept Priority 7

Project ID: 01-006

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

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

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

Garage repairs at the State House remain a potential life safety issue. A consultant study recommends various repairs to this garage. Lesser priority items could elevate to a critical level if not addressed.

**STATE CAPITOL JOINT MANAGEMENT COMMISSION**

LEGISLATIVE STATE HOUSE ASSEMBLY CHAMBERS

LOCATION: STATE HOUSE COMPLEX

Dept Priority 8

Project ID: 01-021

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

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

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

Restoration of decorative plaster and painting of the Assembly Chambers due to water infiltration and moisture issues; requires scaffolding lifts and painting of chambers. Current plaster is failing, and as a result it is falling off and becoming a safety concern.

Adverse impact if not funded: Safety concerns due to possible failure and falling of deteriorating plaster.

**STATE CAPITOL JOINT MANAGEMENT COMMISSION**

INTERIOR PAINTING & PLASTER RESTORATION OF SENATE

LOCATION: 135 W STATE ST TRENTON

Dept Priority 9

Project ID: 01-013

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

<b>General:</b>	\$220	\$220	\$0	\$0	\$0
<b>Sub-Total:</b>	\$220	\$220	\$0	\$0	\$0

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

Restoration of decorative plaster and painting is overdue in the chambers due to moisture issues; requires scaffolding and partial painting of chambers (Last done in 2002).

**State Capitol Joint Management Commission**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2024	REQUESTED FY- 2025	REQUESTED FY - 2026	REQUESTED FY 2027 - 2030
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**STATE CAPITOL JOINT MANAGEMENT COMMISSION**

FIRE PANEL UPGRADES

LOCATION: STATE HOUSE COMPLEX

Dept Priority 10

Project ID: 01-009

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

<b>General:</b>	\$950	\$950	\$0	\$0	\$0
<b>Sub-Total:</b>	\$950	\$950	\$0	\$0	\$0

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

Various fire panels and devices in the Complex are between 15 and 20 years old. We have attempted to use BOSS funding when available.

Adverse impact if not funded: System down time when under repair requires manual fire watches to maintain building safety. Replacement parts are becoming harder to procure according to the contract vendor.

**Totals For:**

**State Capitol Joint Management Commission**

General:	\$12,290	\$12,290	\$0	\$0	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$12,290</b>	<b>\$12,290</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## DEPARTMENT OF AGRICULTURE

### **Overview**

The Department of Agriculture protects the citizenry of the state by ensuring the safety and quality of agricultural products through monitoring and surveillance that keeps agricultural commodities free from plant and animal diseases. This involves biological control programs as well as emergency management functions. The Department also preserves our farmland, promotes New Jersey agricultural and aquacultural products, protects and conserves agricultural and natural resources, and administers nutrition programs by reimbursing schools, child care centers and after-school programs for providing healthy meals to children. The Department helps provide emergency feeding assistance to our state's food insecure.

The Department is responsible for preserving farms and protecting and conserving natural and agricultural resources. The State Agriculture Development Committee (SADC), which is in, but not of, the Department, administers the Farmland Preservation Program. The Department seeks to protect producers and consumers by ensuring safe, high-quality agricultural products and services. The Department's programs also aim to support and expand profitable, innovative agricultural and food industry development. The Department helps to ensure that children, the needy and other New Jersey citizens get access to fresh and nutritious foods. It promotes agricultural awareness and involvement through education programs, and it seeks to guarantee the delivery of high-quality services by its workforce.

**Department of Agriculture**  
**FY 2025 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY 2025 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2025	FY 2026	FY 2027	FY 2028 - 2031	
<b>Acquisition</b>						
D02 Acquisition-Equipment	1	\$3,500	\$0	\$0	\$0	\$3,500
<b>Sub Totals:</b>	1	\$3,500	\$0	\$0	\$0	\$3,500
<b>Construction</b>						
E03 Construction-Renovations and Rehabilitation	2	\$53,075	\$0	\$0	\$0	\$53,075
<b>Sub Totals:</b>	2	\$53,075	\$0	\$0	\$0	\$53,075
<b>Grand Totals:</b>	3	\$56,575	\$0	\$0	\$0	\$56,575

**Department of Agriculture**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**DIVISION OF PLANT INDUSTRY**

LABORATORY RENOVATION

Dept Priority 1                      LOCATION: PABIL BLDG - EWING TOWNSHP NJ  
 Project ID: 10-045  
 Project Type Code: E03      Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$3,075	\$3,075	\$0	\$0	\$0
<b>Sub-Total:</b>	\$3,075	\$3,075	\$0	\$0	\$0

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

The Philip Alampi Beneficial Insect Rearing Laboratory (PABIL) is a 21,000 square-foot special use facility constructed in 1985. Designed for biological pest control, the facility allows State entomologists to develop insect rearing techniques and mass produce beneficial insects to be used to help reduce insect and weed populations.

Over the years, the New Jersey Department of Agriculture has introduced hundreds of varieties of beneficial insects into forests and crops of New Jersey. Many of the beneficial insects have established and are controlling pest populations, year after year, in thousands of acres. Beneficial insects help control damaging weeds and insects, and reduce the amount of pesticides used by farmers and gardeners.

The laboratory's 11,000 square-foot center section was designed to have 22 environmentally controlled insect rearing rooms with the ability to regulate temperature, humidity, and photo period to simulate any season or time of day. However, HVAC control problems and inefficiencies have severely hampered insect rearing capabilities. Currently, only six (6) of the rearing rooms are operable because of the failing HVAC.

Agriculture has engaged an Architectural Engineering Company to design a new HVAC system, but the funding received by BPU (\$5.2 million) is insufficient due to increased costs since the original capital budget request. As a result, associated equipment such as boilers, water pumps, expansion tanks and corroding pipes, which need major repairs or replacement, have been removed from the design.

Although the entire system is beyond its useful life and requires complete replacement, Agriculture can only afford to renovate portions of the system. Consequently, Agriculture is greatly concerned with how the reduced scope will affect the life cycle and the efficiency of the new equipment they can afford to install. The cost to complete the HVAC renovation as per the AE's recommendations would require an additional \$2,900,000.

Additionally, years of uncontrolled humidity has resulted in excessive mold throughout the laboratories, which has not only severely damaged ceilings, walls and floors but all of the cabinetry in all of the laboratory rooms.

Laboratories need quality cabinetry in place to house materials and tools used daily as well as chemicals and components that might be needed in the future. Having a variety of cabinetry that is also mobile will allow Agriculture the flexibility they need to set up their lab for success – not only for today but for many years to come.

Agriculture is also requesting funding for mobile laboratory casework made with polycarbonate material that is impervious to high humidity conditions that can accommodate various size insect rearing cages - \$175,000.

**Department of Agriculture**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**DIVISION OF ANIMAL HEALTH**

LAB FACILITY EXPANSION

LOCATION: PHEAL BLDG - EWING TOWNSHP NJ

Dept Priority 2

Project ID: 10-044

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

<b>General:</b>	\$50,000	\$50,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$50,000	\$50,000	\$0	\$0	\$0



**Department of Agriculture**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$100

The NJ Department of Agriculture (NJDA) operates the Animal Health Diagnostic Laboratory (AHDL) and Plant Laboratory services at PHEAL. The services benefit all New Jerseyans including farmers, pet owners, zoos, universities, and non-profits, in addition to, State and Federal agencies. Stakeholders rely on laboratory services to protect animal, human, plant, and environmental health (One Health). The lab services help secure food supply (agro-security), public health, and animal welfare through high-quality services provided using cutting-edge technologies.

The Animal Health necropsy caseload has increased by 300% since 2011 when the PHEAL facility was built. The necropsy facility built in 2011 is inadequate to handle the present necropsy caseload. The necropsy caseload is expected to increase another 100% by 2025 due to increased interest in utilizing necropsy services by New Jerseyans and anticipated collaboration with academic partners at Rowan University. Collaboration with Rowan is essential to train the future generation of veterinarians and public health professionals in New Jersey and avoid duplication of services.

The NJ One Health Task Force was established statutorily in 2021. The need to ensure protection from zoonotic diseases has become prioritized with other disciplines in One Health to prepare for and control future pandemics from affecting people and the economy. The One Health Task Force will require the laboratory facilities to research better diagnostic tests for zoonotic diseases, develop protocols for outbreak response and recovery, investigate antibiotic resistance, and reduce hazards to human, environmental, and animal health.

The Division of Plant Industry's Laboratory provides a critical diagnostic function for many of the State's regulatory and surveillance programs. These functions require specialized equipment and resources for staff to conduct morphological identification, taxonomic determinations, chemical, and molecular analysis. Many of the programs rely on the Plant Laboratory to regulate the interstate and international movement of agricultural material. These programs serve to safeguard against the movement of unwanted and threatening agents or organisms. The laboratory is an International Organization for Standardization-(ISO) 17025 accredited testing state regulatory laboratory. The laboratory is responsible for enforcing several agricultural testing rules.

In a recent study, a consultant hired by the Department of Treasury to study the PHEAL lab expansion feasibility estimated that the NJDA current footprint (16,000 sq ft.) at PHEAL would need to increase by 70% to support the lab services. The consultant estimated additional 5,000 sq ft. is needed to fulfill the mission of the One Health Task Force.

**Funding Requested:**

The amount requested (\$50,000,000) is based on the NJDA portion of the study performed by the consultant hired by the Department of Treasury to study the needs of the PHEAL facility expansion.

- NJDA Animal Health Diagnostic Lab: \$38,000,000
- NJDA One Health Lab: \$5,500,000
- NJDA Plant Lab: \$6,500,000

**Funding Significance:**

Animal Health: Increased submissions of all species of animals, including livestock, pets, and zoo/wild animals, have reached a threshold requiring the NJDA lab facility expansion. The lack of adequate facilities is forcing the AHDL to reject a significant number of necropsies considering the current upward trajectory of the cases. This leaves animal welfare, public health (One Health), and food safety vulnerable to diseases, pests, and foreign adversaries. Early detection of diseases in animals helps protect the public from zoonotic diseases. Without adequate facilities, the timely detection and response to diseases of economic importance like foot and mouth disease and avian influenza (bird flu) are compromised. Adequate facilities are needed to perform the statutorily required duties of the Division of Animal Health to mitigate threats to animal and human health (N.J.S.A.4:1-11, 4:1-11.1, 4:1-17, 4:1-21.2, 4:1-21.5).

Adequate necropsy facilities are also needed to support academic collaboration with Rowan University. The academic collaboration will help the future of veterinary medicine and animal healthcare by bringing operational cost, efficiency, tuition affordability, and job readiness. The collaboration will allow New Jerseyans to pursue the field of animal healthcare without leaving the State. The program will also be attractive to out-of-state residents, bringing funds for economic development. The collaboration will avoid unnecessary competition between the two state facilities ensuring efficient utilization of resources.

**Department of Agriculture**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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The NJDA AHDL facility expansion at PHEAL is expected to increase annual lab fee revenue by approximately \$100,000.

One Health: The facility expansion will provide space needed on behalf of the NJ One Health Task Force administered through the NJDA. The facility expansion will promote the One Health approach throughout NJ State agencies, address public health threats efficiently, and leverage the State's research institutions in a manner that prevents duplication. One Health is a statutorily required program.

Plant Industry: To meet the demand of increasing globalization the PHEAL Plant Laboratory expansion will allow for the development and utilization for surveillance, detection, and diagnostic tools to focus on preparedness while maintaining regulatory compliance. Plant Industry increased laboratory space will be utilized to detect and determine threats related to agriculture with the increased ability to respond to agricultural-related emergencies. The expansion will also allow for additional testing and expanded surge capacity of the laboratory. During emergency events, it is critical to support the farming community with the least amount of disruption to production, processing, and food supply chain while maintaining agricultural security.

The Plant Laboratory Services provides laboratory support to the farming community, citizens, health department, forestry, USDA, and the FDA. Plant Laboratory services include hemp regulatory analysis, nursery testing, seed testing, chemistry analysis of feed and fertilizer, mycotoxin analysis, apiary, and insect rearing. The laboratory is a member of the FERN (Food Emergency Response Network), with participation in national survey work, and frequently partners with the Department of Health. The plant laboratory has exceeded its capacity to meet the requested workload and staffing the laboratory requires additional space to accommodate these programs. In addition to, participation in the One Health program to address concerns to the environment, agriculture, and citizens of New Jersey.

Department of Agriculture

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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DIVISION OF ANIMAL HEALTH

TISSUE DIGESTER / NECROPSY ANIMAL DIAGNOSTIC

LOCATION: WEST TRENTON

Dept Priority 3

Project ID: 10-043

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

<b>General:</b>	\$3,500	\$3,500	\$0	\$0	\$0
<b>Sub-Total:</b>	\$3,500	\$3,500	\$0	\$0	\$0

**Department of Agriculture**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$217

The Department seeks an investment of \$3.5 million to purchase a tissue digester and make modifications to install the equipment in the NJ Public Health Environmental and Agriculture Laboratory (NJPHEAL) located in Ewing, NJ.

Initially planned in the preliminary design of the NJPHEAL, the tissue digester was removed during the planning stages due to funding restrictions. However, the need for such equipment is still needed despite its removal during construction. The Animal Health Diagnostic Laboratory (AHDL) – <https://www.jerseyvetlab.nj.gov/>, is an International Organization for Standardization (ISO) 17025 accredited laboratory and is the only laboratory in NJ that offers this service to the public and agriculture community. The AHDL performs over 400 necropsies per year, from companion animals to farm animals, including wildlife and marine species. The need for a digester is vital due to the high volume.

A tissue digester is an instrument that liquefies animal carcasses and safely disposes of them using the existing municipal discharge infrastructure. The hydrolysis process eliminates dangerous pathogens allowing the disposal of contaminated waste from BSL2, BSL3, and BSL4 class laboratories. NJPHEAL has several BSL2 and BSL3 laboratories that would benefit from the equipment.

The AHDL serves as a conduit for the United States Department of Agriculture and the Center for Disease Control by performing necropsies on food animals that may harbor diseases infectious to other animals, including humans. The Division's ability to expand both its function and attract increased federal funding is linked to its ability to perform these services safely. Since carcass disposal without a digester is cost-prohibitive, the Division has been limited to draw funds from public or federal sources.

The AHDL, together with practicing veterinarians, is the front-line defense that protects our domestic, and wild animal populations as well as human health and economic welfare. The early identification at the animal disease diagnostic laboratory of foreign diseases and emerging and re-emerging diseases enables the State to respond rapidly. Early containment and elimination are essential to restoring livestock industries and critically important export markets. The incorporation of a tissue digester into the AHDL mitigates the ability to dispose of infected materials properly.

Tissue digestion is the most cost-effective and medically secure method for medical waste and carcass disposal. There are no private or public companies offering these services and for this reason, procuring the services is not an option.

The importance of the installation of the digester is highlighted by the risks that the Agency is incurring for not having the technology to properly dispose of infective tissues or chemically contaminated samples, e.g., prion disease in deer, also known as chronic wasting disease, and the current use of pentobarbital to euthanize horses and pets. These carcasses cannot be rendered or recycled and placing them in a landfill, if not done properly, could lead to secondary poisoning through the consumption of residues by wildlife/pets and environmental hazards through soil contamination.

The lack of a digester also affects the necropsy capacity. After necropsy, the carcass waste is stored in a freezer room, and waste must be emptied to make space for additional carcass waste as animals are submitted daily. However, the pick-up services can only pick up the carcass waste once or twice per month as there are few commercial animal pick-up services in NJ and only one of them services the Trenton area at the lowest cost. New cases of animal carcasses cannot be accepted for necropsy until the carcass waste is picked up due to limited space for carcass storage. It is estimated that approximately 50% of cases are declined due to lack of an onsite digester leading to loss of revenue. This could lead to diseases going undetected and adversely affecting animal and public health in New Jersey. Additionally, utilizing the only carcass pick-up vendor servicing the Trenton area is a high-risk method as there is no backup to the service.

The installation of a digester would resolve these problems and allow others to use the service. NJ DEP can use it for roadkill and deer carcass disposal, and NJDOH can use it for medical waste and BSL3 effluent disposal. The NJPHEAL laboratory has several BSL3 laboratories from which all waste, including SARS-CoV-2 (COVID-19) and bioterrorism organism-contaminated waters must be treated. The COVID-19 pandemic has helped us understand the cost of diseases. The digester is a critical piece of equipment to minimize the disease cost.

The Department currently uses a rendering service to dispose of its animal carcasses. As a medical waste, the average cost of this service for an average size horse or cow (about 1,500 lbs.) would cost about \$825. Utilizing a tissue digester, this cost would be reduced to approximately \$150 for the same size animal. The same carcass would cost \$400 to remove using a dead animal removal company that will dispose in a landfill.

**Department of Agriculture**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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Because of this reduction in operational costs and revenue increases, the Department can save and generate a revenue stream of up to \$187,000 per year. Increased necropsy services will also increase other revenue-producing laboratory services, resulting in an estimated increase of \$30,000 to \$35,000 per year for ancillary services as necropsy services generate additional samples for further ancillary testing such as bacterial culture and PCR for disease diagnoses.

In commercial operations, with the generation of biogas to be used as fuel for heating, cooking etc. and the sale of the byproduct to fertilizing plants, the cost of operation can be reduced to \$0.07/lb. from \$ 0.50 to \$0.75 charged by carcass pick-up and medical waste businesses.

Cost of equipment purchase, maintenance and repairs of the digester.

Tissue Digester Equipment: \$1,500,000

Design, Site Prep, Retrofitting, and Renovations Needed to Accommodate Tissue Digester at PHEAL: \$2,000,000

Total: \$3,500,000

**Totals For:**

**Department of Agriculture**

General:	\$56,575	\$56,575	\$0	\$0	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$56,575</b>	<b>\$56,575</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## DEPARTMENT OF CHILDREN AND FAMILIES

### **Overview**

In collaboration with state and local government agencies, and in partnership with New Jersey's non-governmental organizations and community members, the Department of Children and Families (DCF) administers programs and services that help families stay safe, healthy and connected.

With a staff of over 6,000 employees, DCF includes public service programming within the Divisions of: Child Protection and Permanency; Children's System of Care; Family and Community Partnerships; and Women; as well as, the Office of Education.

DCF currently supports forty-nine leased sites, housing local Child Protection and Permanency (DCP&P) staff, area offices, licensing and administrative staff. In addition, DCF supports thirteen State-owned Regional Schools, two State-owned support facility and one training site.

**Department of Children and Families  
FY 2025 Capital Budget Request  
By Project Category and Project Type: All Fund Sources**

*\* Amounts Expressed in Thousands (000's)*  
-----Department Request-----

Number of FY 2025 Projects	FY 2025	FY 2026	FY 2027	FY 2028 - 2031	Total
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**Preservation**

A04 Preservation-Roofs & Moisture Protection	1	\$2,048	\$0	\$0	\$0	\$2,048
A05 Preservation-Security Enhancements	1	\$624	\$890	\$890	\$0	\$2,404
<b>Sub Totals:</b>	2	\$2,672	\$890	\$890	\$0	\$4,452
<b>Grand Totals:</b>	2	\$2,672	\$890	\$890	\$0	\$4,452

**Department of Children and Families**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**OFFICE OF EDUCATION**

ROOF REPLACEMENTS

LOCATION: DCF REGIONAL SCHOOLS

Dept Priority 1

Project ID: 16-151

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

<b>General:</b>	\$2,048	\$2,048	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$2,048	\$2,048	\$0	\$0	\$0
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

The Regional Schools were built in the 1960s to early 1970s. All school roofs are older than the standard life expectancy of 20 years. If approved, the funding breakdown would be: Union (\$852,000), Gloucester (\$344,000), Cape May (\$852,000) campuses.

**OFFICE OF EDUCATION**

ACCESS CONTROL/ SECURITY

LOCATION: 13 VARIOUS SCHOOL CAMPUSES

Dept Priority 2

Project ID: 16-154

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

<b>General:</b>	\$624	\$624	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$624	\$624	\$0	\$0	\$0
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

Install access control systems to 13 DCF school buildings to create a robust security egress system and provide a secure environment for the DCF students and staff.

**DIVISION OF CHILD PROTECTION AND PERMANENCY**

VIDEO AND ACCESS CONTROL ENHANCEMENTS

LOCATION: 23 VARIOUS SITES

Dept Priority 3

Project ID: 16-153

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

<b>General:</b>	\$1,780	\$0	\$890	\$890	\$0
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<b>Sub-Total:</b>	\$1,780	\$0	\$890	\$890	\$0
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

Installation and implementation of video recording and access control systems at 23 local offices and the DCF training center to provide a safe and secure environment for our clients and employee population.



Department of Children and Families

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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Totals For:

Department of Children and Families

General:	\$4,452	\$2,672	\$890	\$890	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$4,452</b>	<b>\$2,672</b>	<b>\$890</b>	<b>\$890</b>	<b>\$0</b>

## DEPARTMENT OF CORRECTIONS

### **Overview**

The New Jersey Department of Corrections' (DOC) mission is to advance public safety and promote successful reintegration in a dignified, safe, secure, gender--informed, and rehabilitative environment supported by a professional, trained and diverse workforce enhanced by community engagement. The mission is realized through ensuring the safety and security of staff and incarcerated persons, providing the highest quality rehabilitative and reintegration programs, guided by gender--informed care and trauma services with the support of community partners.

The DOC consists of eight Divisions: Operations, Programs & Reintegration Services, Women's Services, Diversity and Legal Affairs, Special Investigations, Human Resources and Labor Relations, Administration, and Training, Recruitment and Professional Development. The Department operates nine institutions: seven facilities providing custody for adult men, one for women and one for young adult males that also serves as the intake facility for all males, with a total population of approximately 14,050 incarcerated persons.

The Edna Mahan Correctional Facility, New Jersey's only correctional institution for women, houses incarcerated persons at all security levels and offers licensed substance use disorder treatment services. The Mid-State Correctional Facility is dedicated for the treatment of male incarcerated persons with substance use disorders. The substance use disorder treatment program is licensed by the Division of Mental Health and Addiction Services within the Department of Human Services. The Adult Diagnostic and Treatment Center operates a rehabilitative program for habitual sex offenders. Additionally, the DOC is responsible for housing civilly committed sex offenders with treatment provided by the Department of Health.

The Division of Operations is responsible for the security, management and operations of all State prisons and correctional facilities. This Division also oversees the Special Operations Group and the Health Services Unit. The Division of Programs & Reintegration Services provides institutional program opportunities for incarcerated persons, including academic and vocational educational programs (Office of Educational Services) and transitional services (Office of Programming and Supportive Services). This Division includes the Office of Community Programs which contracts with private, nonprofit providers throughout the state to provide community-based residential treatment programs for offenders under community supervision. The Office of Community Engagement and Reintegration Initiatives is responsible for administering the Locally Empowered Accountable and Determined (NJLEAD) program, Providing Access to Community Employment initiatives, Volunteer Services and the Office of Victim Services.

**Department of Corrections**  
**FY 2025 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY 2025 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2025	FY 2026	FY 2027	FY 2028 - 2031	
<b>Preservation</b>						
A01 Preservation-Electrical	1	\$10,665	\$17,980	\$28,083	\$6,276	\$63,004
A02 Preservation-HVAC	1	\$28,416	\$5,447	\$2,821	\$10,508	\$47,192
A03 Preservation-Critical Repairs	1	\$9,941	\$0	\$0	\$0	\$9,941
A04 Preservation-Roofs & Moisture Protection	1	\$31,513	\$0	\$0	\$0	\$31,513
A05 Preservation-Security Enhancements	1	\$58,814	\$0	\$0	\$0	\$58,814
A06 Preservation-Other	1	\$2,582	\$2,112	\$170	\$3,956	\$8,820
<b>Sub Totals:</b>	<b>6</b>	<b>\$141,931</b>	<b>\$25,539</b>	<b>\$31,074</b>	<b>\$20,740</b>	<b>\$219,284</b>
<b>Compliance</b>						
B02 Compliance-Fire Safety Over \$50,000	1	\$10,000	\$10,000	\$10,000	\$10,000	\$40,000
<b>Sub Totals:</b>	<b>1</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$40,000</b>
<b>Environmental</b>						
C01 Environmental-Hazardous Substances	1	\$7,123	\$6,415	\$6,415	\$7,697	\$27,650
C05 Environmental-Other	1	\$4,000	\$0	\$0	\$0	\$4,000
<b>Sub Totals:</b>	<b>2</b>	<b>\$11,123</b>	<b>\$6,415</b>	<b>\$6,415</b>	<b>\$7,697</b>	<b>\$31,650</b>
<b>Construction</b>						
E01 Construction-Demolition	1	\$5,809	\$2,344	\$0	\$0	\$8,153
E03 Construction-Renovations and Rehabilitation	5	\$152,962	\$19,783	\$39,560	\$29,054	\$241,359
E04 Construction-Other	1	\$3,970	\$195	\$4,684	\$0	\$8,849
<b>Sub Totals:</b>	<b>7</b>	<b>\$162,741</b>	<b>\$22,322</b>	<b>\$44,244</b>	<b>\$29,054</b>	<b>\$258,361</b>
<b>Infrastructure</b>						
F01 Infrastructure-Energy Improvements	4	\$45,420	\$5,486	\$1,615	\$8,343	\$60,864
F03 Infrastructure-Water Supply-State Facilities	1	\$21,985	\$6,506	\$2,526	\$18,810	\$49,827
F04 Infrastructure-Other	3	\$175,947	\$77,079	\$10,750	\$5,862	\$269,638
<b>Sub Totals:</b>	<b>8</b>	<b>\$243,352</b>	<b>\$89,071</b>	<b>\$14,891</b>	<b>\$33,015</b>	<b>\$380,329</b>
<b>Public Purpose</b>						
G04 Public Purpose-Road and Bridge Repair or Construction	1	\$6,495	\$0	\$0	\$8,773	\$15,268
G10 Public Purpose-Other	1	\$13,419	\$16,912	\$13,376	\$198	\$43,905
<b>Sub Totals:</b>	<b>2</b>	<b>\$19,914</b>	<b>\$16,912</b>	<b>\$13,376</b>	<b>\$8,971</b>	<b>\$59,173</b>
<b>Grand Totals:</b>	<b>26</b>	<b>\$589,061</b>	<b>\$170,259</b>	<b>\$120,000</b>	<b>\$109,477</b>	<b>\$988,797</b>

**Department of Corrections**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**GARDEN STATE YOUTH CORRECTIONAL FACILITY**

INFRASTRUCTURE PLAN OF ACTION - CONSOLIDATIONS

LOCATION: GARDEN STATE YTH. CORR. FAC.

Dept Priority 1

Project ID: 26-031

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

<b>General:</b>	\$169,633	\$98,494	\$64,827	\$450	\$5,862
<b>Sub-Total:</b>	\$169,633	\$98,494	\$64,827	\$450	\$5,862

**Department of Corrections**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$286

GSYCF is the only remaining NJDOC youth facility. It also serves as the central processing unit for all adult and youth males sentenced to the NJDOC. This facility is responsible for objectively classifying all State IPs and providing all intake examinations and evaluations including medical, dental, education and psychological. Key critical infrastructure issues need to be addressed to accommodate the expanded population, the additional custody and civilian staff and to ensure a safe and secure environment. The Capital Commission recommended \$16.4 million in funding in FY 2024 to begin several roof replacements, asbestos abatement, locking systems, and fire safety upgrades. This request proposes to continue the efforts to bring this facility to a total state of repair.

The following requests are ranked by priority:

**A. Replace Various Roofs at the Facility - FY 2025 - \$7.7M; FY 2026 - \$6.5M**

This funding request is to continue the replacement of roofs at the facility, which has approximately 140,000 sq. ft. of roofs. The roofs at this facility have been leaking for a number of years. Throughout the years DOC has made several patch and spot repairs to many roofs at this facility, but unfortunately, as one section of a roof is repaired, a new section begins to leak. DOC received \$5.0 million in the FY 2024 Capital Commission Recommendation for the Vocational Building and North 3 roofs. DOC will request funding over the next two years to replace the remaining roofs at this facility.

**B. Waste Water Treatment Plant Upgrades - RBC Replacement Plan - FY 2025 - \$450K; FY 2026 - \$450K; FY 2027 - \$450K; FY 2028 - \$600K**

The Waste Water Treatment Plant (WWTP) sits on the property of the former Albert C. Wagner Youth Correctional Facility (ACWYCF) which was closed in January 2020. Two remaining housing units of ACWYCF became a satellite of Garden State Youth Correctional Facility (GSYCF). The WWTP services the entire population of GSYCF (approximately 2,100 incarcerated persons) as well as the Township of Chesterfield.

Several critical components of the WWTP require replacement in order for the plant to continue to operate. If not replaced, the DOC runs the risk of not meeting Department of Environmental Protection agency's standards resulting in fines and potential plant shutdown. If the plant is shut down, the DOC will lose its ability to remove waste from the facility.

Rotating Biological Contractor (RBC) – An RBC is a large series of rotating discs and are the main component of the WWTP's biological dissolved solids removal process. The WWTP contain thirteen (13) RBCs, aligned in three (3) separate trains. Currently one (1) RBC is inoperable in Train #3. All thirteen RBCs were installed in 2004 during a capital project. According to the manufacturer, an RBC's lifespan is approximately twenty (20) years, at which time they need complete replacement. A preliminary cost estimate for the replacement of one RBC is \$150,000. A multiyear replacement project should be initiated to replace all thirteen (13) over a span of four (4) years.

**Filter 1 & 2 Removal and Replacement - FY 2025 - \$1.0M** - The WWTP's process contains two (2) tertiary filters in its final treatment stages. The filters are of 1980's design and are operationally problematic.

**C. Water Distribution System Upgrade - FY 2025 - \$500k; FY 2026 - \$7.1M**

During November 2023 GSYCF experienced several major water main breaks in their onsite underground distribution system which rendered the facility with no usable water for sanitary or consumption purposes. While repairs to the leaking pipes were made, there exists a need for an infrastructure risk evaluation engineering study to be performed. A study would assess water infrastructure risks, an actual assessment of pipe sizes and lengths along with potential ties in locations, valve locations and reports on whether the system should be double fed in the future, provide cost estimates and potential solutions. The Department is requesting funding for the study in FY 2025 as well as an estimated cost of \$7.1 million in FY2026 is to replace underground water piping leading into Garden State Youth Correctional Facility. Based on the study, the FY 2026 cost estimate could be adjusted.

**D. Kitchen Exhaust Replacement - FY 2025 - \$750K** - The GSYCF Kettle area kitchen exhaust system is not properly functioning. During an evaluation of the system, it was determined that two (2) of the four (4) roof fans are inoperable, and the duct work connecting all four (4) fans to the area have deteriorated and collapsed. This has rendered the system completely inoperable and causing a health and life safety issue for the GSYCF kitchen staff. In order to remedy the problem in the short term, a portable AC Unit has been placed in the courtyard and vented through the exterior windows. The cost per month for the portable AC Unit is \$40,812 and will need to be rented from May through November annually until the exhaust system is replaced.

**E. Main Kitchen Floor Replacement - FY 2025 - \$13.156M**

**Department of Corrections**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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The main kitchen at GSYCF, which is responsible for serving meals to up to 2,100 incarcerated persons, has a mild reinforced, cast-in-place concrete floor framing system. The main floor framing is one-way slabs spanning between concrete girders and columns. The existing epoxy seamless floor system, originally applied over the concrete floor finish, has outlived its useful life expectancy and in need of full replacement. The current seamless epoxy flooring system is badly deteriorated and delaminated. The continued deterioration of the epoxy floor is allowing water to infiltrate the concrete support slabs below, possibly compromising the structural integrity of the floor. The floor has visible signs of inadequate sloping and ponding is occurring. The uneven surface poses a tripping hazard for staff and inmates. It is imperative the epoxy flooring be replaced before physical damage occurs impacting the structural integrity of the existing floor.

**F. Repair and Enlargement of Parking Lot - FY 2025 - \$1.040M**

This capital request is for the repair and enlargement of the parking lot at Garden State Youth Correctional Facility. All work shall comply with NJDOT specifications especially regarding proper drainage and ADA accommodations. The current parking lot at the facility is deteriorating and becoming a safety hazard. In addition, because of the transfer of nearly 100 staff resulting from the recent consolidations, the parking area is inadequate to meet the needs of the facility.

**G. Heat Mitigation Efforts - FY 2025 - \$709K**

A study (\$250K) is required to determine the need for HVAC upgrades, additional equipment and/or other cooling mechanisms. This is necessary to ensure that the Department is in compliance with all Public Employees Occupational Safety and Health and New Jersey Department of Health Clean Air Standards. In addition, the following areas have been identified for as needing HVAC replacements: A & D Reception Medical (\$131K) and PRU Air Conditioning (\$328K).

**H. Funding to Address Fire Code Safety Violations Based on Study - FY 2025 - \$6.170M; FY 2026 - \$1.333M**

A fire safety study was necessitated by violations issued by the New Jersey Division of Fire Safety. The team conducted visual non-destructive observations of the fire safety components within the various connected and stand-alone buildings on the campus. The study concluded that, the cost to correct ALL fire code safety violations for GSYCF totals \$14.2 million. The \$14.2 million is the cost if the work is all completed as one project. The FY 2024 Capital Commission recommended \$6.9 million to cover Buildings 1 through 3, and an additional \$1.2 million was identified in the Long-Term Obligation and Capital Expenditure Fund to utilize for Building 4. The department is requesting funding to address the fire code safety violations for the remaining buildings over a two-year period.

In year one funding is requested for all violations in the following buildings as identified in the Fire Safety Study: Building 5 – \$1,233,652, Building 6 – \$1,183,680, Building 7 – \$1,242,543, Building 8 – \$1,088,285 and Building 10 – \$1,421,658. The total for year one is \$6,169,818.

In year two funding is requested for all violations in the following buildings as identified in the Fire Safety Study: Building 9 – \$261,886, Building 13 – \$704,973, Building 14 – \$150,914, Building 15 – \$121,296 and Building 16 – \$93,257. The total for year two is \$1,332,326.

**I. Various Repairs at Garden State Youth Correctional Facility -**

- Asbestos Abatement Main Facility - FY 2025 - \$49.4M; FY 2026 - \$49.4M
- Roof Top Alarm System - FY 2025 - \$13.4M
- Window Replacement Housing Units - FY 2028 - \$5.3M
- Perimeter Road Replacement - FY 2025 - \$1.0M
- Tower Renovations - FY 2025 - \$1.1M
- Storm Water Outfall Repair - FY 2025 - \$2.0M

Department of Corrections

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**SOUTH WOODS STATE PRISON**

SOUTH WOODS STATE PRISON BOILER REPLACEMENT AND TE

LOCATION: SOUTH WOODS STATE PRISON

Dept Priority 2

Project ID: 26-045

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

<b>General:</b>	\$9,900	\$9,900	\$0	\$0	\$0
<b>Sub-Total:</b>	\$9,900	\$9,900	\$0	\$0	\$0

**Operating Impact:** Increase: \$0 Decrease: \$2,500

On December 21, 2021 and January 27, 2022, South Woods State Prison's (SWSP) Powerhouse experienced occurrences/explosions on two (2) separate boilers (boilers #4 and #2.) These two (2) separate occurrences rendered both boilers unsafe for use. Evaluations were performed on the two remaining existing boilers (boilers #1 and #3) in order to identify what changes or modifications were required to restore these boilers to their original condition and to meet current code requirements. The evaluation determined that the cost to repair one (1) boiler would be approximately \$1,074,000 (includes DPMC related fees) while the cost to replace one (1) boiler would be approximately \$1,675,000 (includes DPMC related fees). Boilers #1 and #3 were installed in 1996 and are approximately 27 years old, however a typical service life for steam boilers is 30 years. These boilers are nearing the end of their service life, and even after extensive repairs, there would still be some original components of the boilers which will only have an estimated 3 years of remaining service life. Replacement of one (1) boiler is approximately \$601,000 more than the repairs of one (1) boiler, however, replacement of the boilers will provide 30 years of service life. Boilers #2 and #4 cannot be repaired and are in need of total replacement. The below request assumes the replacement of all four (4) boilers and includes all applicable DPMC fees.

Boiler Replacement - FY 2025 - \$6.7M

The occurrences on December 21, 2021 and January 27, 2022 resulted in a full investigation of the existing condition of the operating plant. The findings led to the Department of Labor mandating the shutdown of the remaining operating boilers which resulted in the rental of temporary boilers. The rental of the temporary boilers will need to remain in place/operation until the replacement of the boilers is completed. The current estimated rental cost of the temporary boilers is \$2.5 million annually (before any DPMC related fees). The below request includes expected increases in the rental costs as well as all applicable DPMC fees.

Temporary Boiler Rentals - FY 2025 - \$3.2M

**Department of Corrections**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

REFURBISHMENT OF FORMER MODULAR HOUSING UNITS

LOCATION: DEPARTMENTWIDE

Dept Priority 3

Project ID: 26-044

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

<b>General:</b>	\$66,000	\$66,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$66,000	\$66,000	\$0	\$0	\$0

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

The NJDOC is proactively exploring potential sites for the refurbishment of former modular housing units, which have been condemned, and have resulted in the loss of necessary bed space. Following several years of a then declining population and four (4) facility closures, there was a 6.1% increase in the incarcerated population in FY 2023. With the population increasing, these closures have resulted in the department compressing the increasing population into available bed space. Over the last twelve (12) months, the population has increased at a rate of 100 monthly. Infrastructure issues at every facility are plaguing the department and affect available bed space. Ongoing capital projects result in the temporary closure of beds while aging infrastructure often results in the permanent closure of beds. Finally, there is no availability of "swing space" to relocate the IPs in the event of an emergency. The following sites have been evaluated for refurbishment:

A. Bayside State Prison Rehabilitation - FY 2025 - \$44.0M - Bayside State Prison (BSP), located in Leesburg, Cumberland County, is exploring possible refurbishment of existing sites within the facility that previously held 800 beds. BSP's interior complex contains five (5) potential locations for refurbishment. Each site formerly included modular housing units designated as Trailers 1 – 5. Trailer sites 1, 2 and 5 were previously demolished and removed, therefore, these locations require minimal site preparation for the proposed refurbishment. Trailer sites 3 and 4 are currently condemned, and if selected, would require demolition and removal prior to rehabilitation at the cost of \$339,075 each. Each location provides walkway access to the main institution with clear site lines by multiple perimeter and interior towers. The NJDOC would be looking to refurbish two of the sites with two (2), two-story modular dorm style wood framed units with the capacity to house up to 400 IPs each, for a total of 800 beds. The cost per unit is estimated at \$22.0 million.

B. Northern State Prison Rehabilitation - FY 2025 - \$22.0M - Northern State Prison (NSP), located in the City of Newark, Essex County, is exploring possible refurbishment of existing sites within the facility that previously held 300 beds. NSP's interior complex contains two (2) potential locations for refurbishment. Each site formerly included modular housing units designated as G Trailer and I Trailer. Each of these units are currently condemned and will require demolition and removal prior to rehabilitation at the cost of \$339,075 each. The NJDOC would be looking to refurbish one (1) of the sites with a two-story modular dorm style wood framed unit with the capacity to house up to 400 IPs. The cost per unit is estimated at \$22.0 million.



**Department of Corrections**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**NORTHERN STATE PRISON**

NSP INFRASTRUCTURE PLAN OF ACTION

LOCATION: NORTHERN STATE PRISON

Dept Priority 4

Project ID: 26-038

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

<b>General:</b>	\$48,734	\$26,182	\$12,252	\$10,300	\$0
<b>Sub-Total:</b>	\$48,734	\$26,182	\$12,252	\$10,300	\$0

**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$1,000

The following are ranked by priority:

**A. CHILLER REPLACEMENT - FY 2025 - 4.0M**

Northern State Prison's (NSP) air conditioning chillers are over thirty (30) years old and in need of replacement. Unit #1 is running at 10% capacity with refrigerant leaks in the coils. The air purge system has also failed and in need of replacement. Unit #2 is inoperable. The oil pumps need to be replaced. Due to the age of the system, rebuild kits and replacement parts are not readily available.

The facility is currently renting three (3) chillers and generators at a monthly cost of approximately \$164,000 per month for the remainder of the cooling season through mid-November. If the chillers are not replaced, annual rental costs for 6 months of the cooling season would total close to \$1.0 million with an additional \$600,000 in associated fuel costs.

**B. REPLACE VARIOUS ROOFS AT THE FACILITY - FY 2025 - \$10.3M; FY 2026 - \$10.3M; FY 2027 - \$10.3M**

This funding request is for the replacement of the roofs at NSP to Housing Units A - F, Buildings 3, 4 & 5 and Min 1 & 2. DOC is requesting funding over the next three years to replace these roofs at this facility. These roofs at this facility have been leaking for a number of years. Throughout the years DOC has made several patch and spot repairs to many of the roofs at this facility, but unfortunately, as one section of a roof is repaired, a new section begins to leak. DOC's approach is to replace a few roofs each year at this facility.

**C. BUILDING #5 KITCHEN FLOOR REPLACEMENT - FY 2025 - \$5.0M**

Construction was completed on NSP's Building #5 in 1988. Building #5, along with the entire complex, was built on a former landfill site. The landfill foundation has proven to be problematic and caused multiple problems within the past years. Building #5 houses NSP's Main Kitchen. The drain system under the kitchen has been compromised due to excessive settling under the concrete floor. Several floor and sink drains have collapsed and separated, rendering them unusable. The floor itself shows signs of cracking and deterioration due to the lack of foundational support. The Building #5 Main Kitchen floor will need to be removed, drains will need replacement and a new supported floor system installed.

**D. MINIMUM UNIT FENCING - FY 2025 - \$1.0M**

The main facility of NSP was constructed in 1990, while the Minimum Housing Facility was constructed approximately nine (9) years later. The Minimum Housing Facility accommodates inmates who are serving the last five (5) years of their prison sentence. These inmates are frequently assigned to various light duties both on and off prison grounds. The Minimum Housing Facility consists of two independent structures. The larger of the two is the Housing Unit and is fully enclosed within the secure-perimeter. The smaller is the Administrative Unit. The existing secure-perimeter fence is a combination of fencing projects built within a multi-year time frame. All fence sections surrounding the Minimum Housing Facility extend to eight feet above grade, with coils of razor-ribbon tied to the top and bottom of each fence section. The replacement secure-perimeter fencing will be fourteen feet tall and consist of a dual-fencing system, creating a "dog-run" between the inner and outer fences.

**E. ACSU ABOVE GROUND STEAM LINES AND PNEUMATIC HEAT CONTROL REPLACEMENT - FY 2025 - \$5.882M; FY 2026 - \$1.952M**

This capital request is also for the repair/replacement of hot water, steam lines at the ACSU at NSP as well as the pneumatic heat control.

**Department of Corrections**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**BAYSIDE STATE PRISON**

BAYSIDE STATE PRISON INFRASTRUCTURE PLAN OF ACTION

LOCATION: BAYSIDE STATE PRISON

Dept Priority 5

Project ID: 26-043

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

<b>General:</b>	\$20,900	\$7,300	\$6,800	\$6,800	\$0
<b>Sub-Total:</b>	\$20,900	\$7,300	\$6,800	\$6,800	\$0

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

A. Infrastructure Risk Evaluation Engineering Study  
FY 2025 - 500K

In FY2025, A study is required to assess water infrastructure risks, an actual assessment of pipe sizes and lengths along with potential ties in locations, valve locations and reports on whether the system should be double fed in the future, provide cost estimates and potential solutions.

B. Window Replacement Project - FY 2025 - \$6.8M; FY 2026 - \$6.8M; FY 2027; \$6.8M

BSP is requesting replacement of all windows in the Housing Unit courtyards. The windows have a diminished visibility to the extent that it is exponentially increasing the hazard to life factor. In addition to placing the IPs at greater risk, the officers are required to conduct routine tours of the unit while their partner watches them from the control panel booth. The condition of the windows prohibits the officers from being able to properly observe the other officer's movements. Staff should be afforded proper sight lines to ensure the safety of the population and custody. This request assumes the replacement of windows in two (2) housing units each year, for a total of six (6) housing units over three (3) years.

**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

ROOF REPLACEMENTS

LOCATION: DEPARTMENTWIDE

Dept Priority 6

Project ID: 26-006

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

<b>General:</b>	\$31,513	\$31,513	\$0	\$0	\$0
<b>Sub-Total:</b>	\$31,513	\$31,513	\$0	\$0	\$0

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

Many facility roofs have been leaking for a number of years and are beyond repair. Without funding for roof replacements, facilities will experience continued structural damage and the potential for health and safety hazards to staff and inmates. Funding of these projects would result in a reduction of temporary repairs to equipment and man-hours associated with maintaining and repairing leaking roofs.

A. Replace roof on various buildings in minimum, medium - Bayside State Prison - FY 2025 \$8.871M

B. Replace various roofs – East Jersey State Prison - FY 2025 - \$13.661M

C. Roof replacement on North Compound - New Jersey State Prison - FY 2025 - \$4.358M

D. Roof replacement on South Compound - New Jersey State Prison - FY 2025 - \$4.358M

E. Install new sheeting & shingle roofing - Wilson Building – Central Office - FY 2025 - \$265K

**Department of Corrections**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

FIRE SAFETY PLAN OF ACTION

LOCATION: DEPARTMENTWIDE

Dept Priority 7

Project ID: 26-034

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

<b>General:</b>	\$40,000	\$10,000	\$10,000	\$10,000	\$10,000
<b>Sub-Total:</b>	\$40,000	\$10,000	\$10,000	\$10,000	\$10,000

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

DOC has assessed each of our institutions' on-going fire safety issues via Fire Safety Studies. The studies allow DOC to develop a strategic and tactical plan of action to prioritize and abate the numerous fire code violations throughout those facilities. The Department's goal is to systematically eliminate all fire code violations in all facilities while ensuring the longevity of old and new equipment and circuitry.

This request is for annual funding to address the department's fire safety needs. The goal is for DOC to have dedicated fire safety funding available in fiscal year 2025 and beyond to address and complete fire safety needs as well as funding for open DPMC project shortfalls. Due to unanticipated cost overruns, initial funding received for a project is most times not sufficient to continue the project. If additional funding cannot be identified, the project is put on hold until funds are identified. If DOC had a dedicated fire safety funding source, these project shortfalls would be immediately funded and the project would continue uninterrupted.

**EAST JERSEY STATE PRISON**

POND DRAINAGE AND REMEDIATION

LOCATION: EAST JERSEY STATE PRISON

Dept Priority 8

Project ID: 26-033

Project Type Code: C05 Project Type Description: Environmental-Other

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

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

Since inception of East Jersey State Prison (EJSP), the campus has utilized a pond adjacent to the facility for a storm water retention system. Over time, the pond and the downstream outflow channel have accumulated sediment and experienced severe erosion within the side walls intake outfalls. This deterioration has increased the water level in the pond. As a result, during large storm events, the reduction of available storage within the pond area is now contributing to storm water backups into the prison basement mechanical rooms. Recently, Hurricane Ida hit the area and flooded the pond and the overflowing pond water rushed into the facility causing a loss of power to Wings 1 & 2. The infiltration of storm water into the basement of EJSP, understanding the area contains the facility's main electric and steam distribution centers, could render the facility a complete loss. In addition to potential catastrophic flooding problems, other areas have also been identified that are in need of repair. These include a roadside ditch upstream, the pond side slopes, and the natural channel downstream of the pond. Finally, the Department needs to address current DEP violations in which DOC is in danger of being assessed daily fees for failure to abate the violations. Not addressing this drainage issue could lead to the loss of the facility. A remediation plan will provide a solution to the drainage issue at the pond.

**Department of Corrections**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**ADULT DIAGNOSTIC AND TREATMENT CENTER, AVENEL**

ADTC COURTROOM REFURBISHMENT

LOCATION: ADULT DIAGNOSTIC AND TREATMENT

Dept Priority 9

Project ID: 26-042

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

<b>General:</b>	\$3,600	\$3,600	\$0	\$0	\$0
<b>Sub-Total:</b>	\$3,600	\$3,600	\$0	\$0	\$0

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

The Adult Diagnostic and Treatment Center's (ADTC) existing former Resident Court House is being considered for substantial refurbishment/redesign to allow for a return to in-person court proceedings for the residents of the Special Treatment Unit (STU.) Previously, court proceedings were held in a modified trailer inside the secure perimeter of the STU. However, COVID-19 court safety protocols allowed for the proceedings to take place via live video (i.e. Zoom). The existing former Resident Court House structures are located adjacent to the STU. The existing former courthouse buildings (2) are wood framed temporarily installed double wide trailers. The trailers are well beyond their usable lifespan and do not contain the hardened, ballistic type court room required construction. This would be a joint project for all parties involved, namely, Administrative Offices of the Court, Department of Health, and DOC. A new Modular Harden Construction building would be installed in the area currently occupied by the former Court House Trailers. The existing Court House area is located near the STU and encompasses in detention grade security fencing. The new Modular unit will be a 2,000 square foot, two (2) story essentially square building containing a courtroom, waiting area, meeting rooms/offices. The construction type will be composed of masonry and precast concrete exterior and interior walls, ballistic windows, and poured in place precast concrete floors and roof structures with concrete columns and beams. The building per the UCC will be ADA compliant.

**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

STEAM AND CONDENSATE LINES REPLACEMENT

LOCATION: DEPARTMENTWIDE

Dept Priority 10

Project ID: 26-005

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

<b>General:</b>	\$38,713	\$23,269	\$5,486	\$1,615	\$8,343
<b>Sub-Total:</b>	\$38,713	\$23,269	\$5,486	\$1,615	\$8,343

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

This request is for funding to replace the Steam Line and Condensate Lines at East Jersey State Prison and Bayside State Prison. Both prisons rely on the steam line system to provide heating, hot water, and cooking services to the facilities. The original systems are failing and deteriorating. Leaks are occurring in several sections of the lines. DOC has been repairing sections of the lines only to have new leaks emerge. DOC's goal is to replace the lines to avoid complete failure of the systems.

- A. Replace steam and condensate lines - East Jersey State Prison - FY 2025 - \$7.078M
- B. Replace steam and condensate lines - Bayside State Prison - FY 2025 - \$4.0M
- C. System & exchanger, pump transmission & condensate lines - Bayside State Prison - FY 2025 - \$12.190M
- D. Replacement of steam hot water heaters, power house - Bayside State Prison - FY 2026 - \$5.486M
- E. Replace piping for steam & hot water for tag shop - Bayside State Prison - FY 2027 - \$1.615M
- F. Pneumatic heat control replacement - Bayside State Prison - FY 2028 - \$2.049M
- G. Hydronic heating system replacement - Bayside State Prison - FY 2028 - \$1.125M
- H. Boiler trim & feed water system - Bayside State Prison - FY 2028 - \$2.518M
- I. Fire tube steam boiler - Bayside State Prison - FY 2028 - \$2.651M

Department of Corrections

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

HVAC REPAIRS & UPGRADES

LOCATION: DEPARTMENTWIDE

Dept Priority 11

Project ID: 26-015

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

<b>General:</b>	\$47,192	\$28,416	\$5,447	\$2,821	\$10,508
<b>Sub-Total:</b>	\$47,192	\$28,416	\$5,447	\$2,821	\$10,508

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

This is a request for funding to upgrade and repair HVAC equipment at various facilities. The existing equipment is inefficient and frequently breaking down. This work is necessary to ensure that the DOC is in compliance with all Public Employees Occupational Safety and Health and NJ Department of Health Clean Air Standards.

- A. Replace four chillers and centrifugal air handlers - South Woods State Prison - FY 2025 - \$25M
- B. Engineer study for air conditioning installation - New Jersey State Prison - FY 2025 - \$250K
- C. Engineer study for air conditioning installation - East Jersey State Prison - FY 2025 - \$250K
- D. Engineer study for air conditioning installation - Bayside State Prison - FY 2025 - \$250K
- E. Replace STU annex air conditioning unit - Adult Diagnostic and Treatment Center - FY 2025 - \$954K
- F. HVAC Trane tracer control system replacement/update - South Woods State Prison - FY 2025 - \$1.462M
- G. Replace 5 wing air conditioning unit - Adult Diagnostic and Treatment Center - FY 2026 - \$264K
- H. Replace air conditioning units for admin building - Adult Diagnostic and Treatment Center - FY 2026 - \$309K
- I. Install air conditioning, medium - Bayside State Prison - FY 2026 - \$645K
- J. Climate control west arcade - Bayside State Prison - FY 2026 - \$840K
- K. Replacement of air handling unit, tag shop - Bayside State Prison - FY 2026 - \$1.841M
- L. HVAC upgrade, visit building - East Jersey State Prison - FY 2026 - \$1.537M
- M. Ductwork replacement, housing - Bayside State Prison - FY 2027 - \$2.303M
- N. STU ductwork cleaning/repair - Adult Diagnostic and Treatment Center - FY 2027 - \$518K
- O. Compound air handlers - Northern State Prison - FY 2028 - \$3.438M
- P. Replace 10 AC - Northern State Prison - FY 2028 - \$3.647M
- Q. ACSU - rooftop unit replacement - Northern State Prison - FY 2028 - \$3.422M

**Department of Corrections**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

HEALTH & ENVIRONMENTAL HAZARDS

LOCATION: DEPARTMENTWIDE

Dept Priority 12

Project ID: 26-009

Project Type Code: C01 Project Type Description: Environmental-Hazardous Substances

<b>General:</b>	\$27,650	\$7,123	\$6,415	\$6,415	\$7,697
<b>Sub-Total:</b>	\$27,650	\$7,123	\$6,415	\$6,415	\$7,697

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

This funding request is for the study and subsequent abatement of health and environmental hazards such as asbestos and potential toxic material leaks/spills at four (4) DOC institutions.

\*Asbestos removal admin, Silzer, Ackerman, Conover & Max Infirmary - Edna Mahan Correctional Facility - FY 2025 - \$2.0M; FY 2026 - \$1.0M; FY 2027 - \$1.0M; FY 2028 - \$1.0M

\*Asbestos removal medium & minimum units - Bayside State Prison - FY 2025 - \$2.696M; FY 2026 - \$3.046M; FY 2027 - \$3.046M; FY 2028 - \$3.046M

\*Removal of asbestos contamination - East Jersey State Prison - FY 2025 - \$2.096M; FY 2026 - \$2.369M; FY 2027 - \$2.369M; FY 2028 - \$2.369M

\*Carpenter shop dust collection system - East Jersey State Prison - FY 2025 - \$331K

\*Replacement of fuel tanks - Bayside State Prison - FY 2028 - \$1.281M

**NEW JERSEY STATE PRISON**

INFRASTRUCTURE RENOVATIONS

LOCATION: NEW JERSEY STATE PRISON

Dept Priority 13

Project ID: 26-007

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

<b>General:</b>	\$51,271	\$51,271	\$0	\$0	\$0
<b>Sub-Total:</b>	\$51,271	\$51,271	\$0	\$0	\$0

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

This request is to fund projects necessary to stabilize current operational bed space at the only NJDOC maximum security prison. Current NJDOC jurisdictional population forecasts do not necessitate the building of new prisons, thus maintaining and stabilizing the current housing is critical to efficient bed space management. In prior fiscal years, NJDOC received funding to renovate New Jersey State Prison West Compound. The funding was received as a result of a lawsuit regarding conditions of confinement. The first phase is complete and additional funding is needed for the continuation of the project to address similar conditions.

West Compound infrastructure phase 2 - FY 2025 - \$19.765m

Wing 4 renovation - FY 2025 - \$31.506M

**Department of Corrections**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

EMERGENCY GENERATOR & CONTROL SYSTEM

LOCATION: EDNA MAHAN

Dept Priority 14

Project ID: 26-010

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

<b>General:</b>	\$481	\$481	\$0	\$0	\$0
<b>Sub-Total:</b>	\$481	\$481	\$0	\$0	\$0

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

This request is for assurance of proper emergency backup generators. The existing FMU generator fuel tank at the EMCFW Satellite is old, outdated and difficult and costly to maintain. The system is required in order to maintain a safe and secure correctional facility.

**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

ELECTRICAL DISTRIBUTION SYSTEM

LOCATION: DEPARTMENTWIDE

Dept Priority 15

Project ID: 26-011

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

<b>General:</b>	\$63,004	\$10,665	\$17,980	\$28,083	\$6,276
<b>Sub-Total:</b>	\$63,004	\$10,665	\$17,980	\$28,083	\$6,276

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

This request is for funding to repair/renovate the primary electrical distribution systems in various facilities. The existing systems are outdated and unreliable resulting in frequent power outages and costly emergency repairs. These upgrades are necessary to maintain safe and secure operations within the prisons.

\*Electrical renovations - Edna Mahan Correctional Facility - FY 2025- \$6.572M

\*Replace primary feeder and secondary branch electric – Bayside State Prison - FY 2025 - \$4.093M; FY 2026 - \$14.114M

\*Electrical upgrade, Wing 3 – East Jersey State Prison - FY 2026 - \$3.866M

\*Upgrade electrical distribution – East Jersey State Prison - FY 2027 - \$12.670M

\*Replace electrical distr. system, minimum unit – Bayside State Prison - FY 2027 - \$6.543M

\*Electrical upgrade, Wing 2 – East Jersey State Prison - FY 2027 - \$8.871M

\*New utility service – Bayside State Prison - FY 2028 - \$4.011M

\*North Side feeder replacement – Northern State Prison - FY 2028 - \$2.265M

Department of Corrections

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

PERIMETER SECURITY - TOWERS & GATES

LOCATION: DEPARTMENTWIDE

Dept Priority 16

Project ID: 26-013

Project Type Code: G10 Project Type Description: Public Purpose-Other

<b>General:</b>	\$43,905	\$13,419	\$16,912	\$13,376	\$198
<b>Sub-Total:</b>	\$43,905	\$13,419	\$16,912	\$13,376	\$198

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

This request is for funding to replace perimeter security towers and gates at correctional facilities throughout the state. The gates and towers are an integral part of each of the facilities perimeter security and must be replaced due to their failing structural components.

- \*Perimeter & recreation yards fence - New Jersey State Prison - FY 2025 - \$5.0M
- \*Perimeter security enhancements - Edna Mahan Correctional Facility - FY 2025 - \$3.188M; FY 2026 - \$10.806M
- \*Minimum unit 2 security fencing - Northern State Prison - FY 2025 - \$1.778M
- \*Perimeter security enhancement - Northern State Prison - FY 2025 - \$801K
- \*Perimeter fence and intrusion detection system - Satellite of Edna Mahan - FY 2025 - \$859K
- \*Perimeter fence - Mid-State Correctional Facility - FY 2025 - \$1.793M
- \*Shaker system - Mid-State Correctional Facility - FY 2026 - \$113K
- \*Fence detection - Shaker system - South Woods State Prison - FY 2026 - \$5.879M
- \*Intake sally port - Mid-State Correctional Facility - FY 2026 - \$114K
- \*Replace big yard fence - Adult Diagnostic and Treatment Center - FY 2027 - \$328K
- \*Replace yard and sally port gates - Northern State Prison - FY 2027 - \$4.482M
- \*Replace sally port gate at inmate transport area - East Jersey State Prison - FY 2027 - \$336K
- \*Replace sally port/receiving gate - East Jersey State Prison - FY 2027 - \$4.453M
- \*Replacement of interior gates - Bayside State Prison - FY 2027 - \$3.777M
- \*Rahway Camp fence upgrade - East Jersey State Prison - FY 2028 - \$198K



**Department of Corrections**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

SECURITY AND SURVEILLANCE SYSTEMS IMPROVEMENTS

LOCATION: DEPARTMENTWIDE

Dept Priority 17

Project ID: 26-014

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

<b>General:</b>	\$58,814	\$58,814	\$0	\$0	\$0
<b>Sub-Total:</b>	\$58,814	\$58,814	\$0	\$0	\$0

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

This is a request for funding to support security improvements in correctional facilities throughout the state. The projects will include the replacement and/or improvement of the security surveillance system cameras that record, pan, tilt, and zoom. The new surveillance systems will improve staff's ability to view, record and retrieve video records of inmate activities such as group gatherings, assaults on staff and inmates, contraband exchanges and escape attempts. These improvements will increase the transparency throughout the institution and increase the safety of both staff and inmates.

\*Security surveillance update - Adult Diagnostic and Treatment Center - FY 2025 - \$3.171M

\*Surveillance system - New Jersey State Prison - FY 2025 - \$14.222M

\*Surveillance camera system - Mid-State Correctional Facility - FY 2025 - \$152K

\*8 wing / control point compound - East Jersey State Prison - FY 2025 - \$283K

\*Camera system - East Jersey State Prison - FY 2025 - \$1.133M

\*Perimeter and FMU security camera system - Satellite of Edna Mahan - FY 2025 - \$643K

\*TV system replacement - Northern State Prison - FY 2025 - \$284K

\*Camera and DVR replacement for SID - Northern State Prison - FY 2025 - \$2.832M

\*Locking system replacement - East Jersey State Prison - FY 2025 - \$30.0M

\*Roof top alarm system - New Jersey State Prison - FY 2025 - \$6.095M

**Department of Corrections**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

PLUMBING, WATER & SEWAGE SYSTEM

LOCATION: DEPARTMENTWIDE

Dept Priority 18

Project ID: 26-017

Project Type Code: F03 Project Type Description: Infrastructure-Water Supply-State Facilities

<b>General:</b>	\$49,827	\$21,985	\$6,506	\$2,526	\$18,810
<b>Sub-Total:</b>	\$49,827	\$21,985	\$6,506	\$2,526	\$18,810

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

This request is for funding for infrastructure improvements/repairs to various facilities. If funded, the projects will repair, replace or upgrade the water supply lines, the sewage drainage systems and plumbing fixtures. The systems and fixtures are very old and are in need of repairs or replacement.

\*Upgrade water supply and plumbing systems - Edna Mahan Correctional Facility - FY 2025 - \$11.824M

\*Water tower replacement - Edna Mahan Correctional Facility - FY 2025 - \$4.653M

\*ACSU sewer line replacement - Northern State Prison - FY 2025 - \$793K

\*Replace broken drain lines in Building 5/min unit 1 - Northern State Prison - FY 2025 - \$1.557M

\*Disposal plant media replacement - Satellite of Edna Mahan - FY 2025 - \$158K

\*Replace toilets and sinks medium compound - Bayside State Prison - FY 2026 - \$6.506M

\*Water distribution system upgrade - Garden State Youth Correctional Facility - FY 2027 - \$7.116M

\*Solar domestic hot water system - Bayside State Prison - FY 2027 - \$2.526M

\*Laundry water recycle / treatment - Bayside State Prison - FY 2028 - \$1.052M

\*New sewage system main, training, and Towers 7 and 8 - Bayside State Prison - FY 2028 - \$7.433M

\*Compost system - wastewater - Bayside State Prison - FY 2028 - \$2.680M

\*New sewerage collection system - East Jersey State Prison - FY 2028 - \$3.845M

\*Replace wastewater collection system Wing 1-4 - East Jersey State Prison - FY 2028 - \$2.832M

\*Hot water heater replacement - Northern State Prison - FY 2028 - \$968K

\*Infrastructure Risk Evaluation Engineering Study - Adult Diagnostic Treatment Facility - FY 2025 - \$500k

\*Infrastructure Risk Evaluation Engineering Study - East Jersey State Prison - FY 2025 - \$500k

\*Infrastructure Risk Evaluation Engineering Study - Mid-State Correctional Facility - FY 2025 - \$500k

\*Infrastructure Risk Evaluation Engineering Study - New Jersey State Prison - FY 2025 - \$500k

\*Infrastructure Risk Evaluation Engineering Study - Northern State Prison - FY 2025 - \$500k

\*Infrastructure Risk Evaluation Engineering Study - South Woods State Prison - FY 2025 - \$500k

**Department of Corrections**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

FLOOR REPLACEMENTS DINING, DORM, GYM & KITCHEN

LOCATION: DEPARTMENTWIDE

Dept Priority 19

Project ID: 26-018

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

<b>General:</b>	\$29,997	\$21,971	\$4,501	\$2,278	\$1,247
<b>Sub-Total:</b>	\$29,997	\$21,971	\$4,501	\$2,278	\$1,247

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

This request is for funding to replace dorm, gymnasium, kitchen and dining room floors in various facilities. The floors in these facilities have deteriorated beyond the maintenance staff's ability to repair them. They have been damaged by leaking roofs and from multiple daily cleanings.

\*Replace all flooring and interior ceiling in all buildings at facility - Edna Mahan Correctional Facility - FY 2025 - \$1.500M

\*Gym floor replacement - Edna Mahan Correctional Facility - FY 2025 - \$835K

\*Kitchen floor replacement - New Jersey State Prison - FY 2025 - \$19.636M

\*Gymnasium floor replacement - Northern State Prison - FY 2026 - \$4.501M

\*Dining room floor replacement - East Jersey State Prison - FY 2027 - \$1.488M

\*Replace gymnasium floor - New Jersey State Prison - FY 2027 - \$790K

\*Drill Hall floor replacement - East Jersey State Prison - FY 2028 - \$1.247M

**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

WINDOW & DOOR REPLACEMENTS

LOCATION: DEPARTMENTWIDE

Dept Priority 20

Project ID: 26-020

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

<b>General:</b>	\$8,820	\$2,582	\$2,112	\$170	\$3,956
<b>Sub-Total:</b>	\$8,820	\$2,582	\$2,112	\$170	\$3,956

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

This request is for the replacement of windows and doors at correctional facilities throughout the state. The facilities have been experiencing continuous breakdowns and malfunctions due to rusting and the wearing out of moveable parts. The existing windows are aluminum framed with double strength glass and are not energy efficient. The replacement windows and doors at the various facilities will increase security and conserve energy.

\*Tower windows - Northern State Prison - FY 2025 - \$2.581M

\*Security door replacement, rotunda - East Jersey State Prison - FY 2026 - \$1.376M

\*Medium Center - glass replacement - Bayside State Prison - FY 2026 - \$736K

\*Tower windows - Mid-State Correctional Facility - FY 2027 - \$170K

\*Security type bilco doors-unit A-F - Bayside State Prison - FY 2028 - \$2.668M

\*Glass replacement units A-F courtyard - Bayside State Prison - FY 2028 - \$1.288m

**Department of Corrections**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

ROADWAY & PARKING LOT REPAIRS

LOCATION: DEPARTMENTWIDE

Dept Priority 21

Project ID: 26-021

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

<b>General:</b>	\$15,268	\$6,495	\$0	\$0	\$8,773
<b>Sub-Total:</b>	\$15,268	\$6,495	\$0	\$0	\$8,773

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

This capital request is for road approaches and parking lot repairs at various facilities. All work shall comply with NJDOT specifications. The road approaches and parking lots at the facilities are deteriorating and are becoming a safety hazard; each institution is in need of improvements to ensure safe traveling for staff and guests. The request will also add additional parking spaces due to the current parking lots are inadequate to meet the needs of staff as well as inmates' visitors.

- \*Medium road paving - Bayside State Prison - FY 2025 - \$2.0M
- \*Parking lot paving - New Jersey State Prison - FY 2025 - \$2.260M
- \*Parking lot enlargement - Edna Mahan Correctional Facility - FY 2025 - \$1.065M
- \*Pave parking & driveway areas - Bayside State Prison - FY 2025 - \$801K
- \*Repaving around pump house, perimeter road - Adult Diagnostic and Treatment Center - FY 2025 - \$124K
- \*Pave in front of 1 wing - East Jersey State Prison - FY 2025 - \$245K
- \*Expansion of staff parking lot and repairs to access roadways - East Jersey State Prison - FY 2028 - \$4.358M
- \*Sidewalk repair - Northern State Prison - FY 2028 - \$1.017M
- \*Parking lot paving - maintenance, min two, north and frontage - Northern State Prison - FY 2028 - \$1.699M
- \*Pave parking lot across street from main lot & gas pump areas - South Woods State Prison - FY 2028 - \$1.700M

**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

PUBLIC ADDRESS / SECURITY ANNUNCIATION SYSTEMS

LOCATION: DEPARTMENTWIDE

Dept Priority 22

Project ID: 26-030

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

<b>General:</b>	\$8,849	\$3,970	\$195	\$4,684	\$0
<b>Sub-Total:</b>	\$8,849	\$3,970	\$195	\$4,684	\$0

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

This request involves the installation or repairs to the Public Address systems at three correctional facilities. These systems are integral to security operations within the prisons and are essential when emergency response codes are called. The presence of such systems will significantly improve the safety and security of staff and inmates.

- \*Public address system - Edna Mahan Correctional Facility - FY 2025 - \$2.054M
- \*New public address system - South Woods State Prison - FY 2025 - \$791K
- \*Duress alarm system replacement / update - South Woods State Prison - FY 2025 - \$1.125M
- \*Nursing call system - South Woods State Prison - FY 2026 - \$195K
- \*Replace public address system - Bayside State Prison - FY 2027 - \$4.684M

**Department of Corrections**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

STRUCTURAL REPAIRS & REPLACEMENTS

LOCATION: DEPARTMENTWIDE

Dept Priority 23

Project ID: 26-022

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

<b>General:</b>	\$120,862	\$54,091	\$8,482	\$30,482	\$27,807
<b>Sub-Total:</b>	\$120,862	\$54,091	\$8,482	\$30,482	\$27,807

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

This request is for funding for general construction repairs and replacements to facilities throughout the state. Funding of these projects will address health and safety concerns, structural damage to buildings walls and ceilings, repairs to equipment and mechanical devices, upgrades to buildings and adding additional buildings and various other renovations.

- \*West compound big yard concrete replacement - New Jersey State Prison - FY 2025 - \$1.290M
- \*Replacement of food chillers - Edna Mahan Correctional Facility - FY 2025 - \$470K
- \*Max Infirmary renovation (extended care) - Edna Mahan Correctional Facility - FY 2025 - \$2.222M
- \*Ackerman Building renovation - Edna Mahan Correctional Facility - FY 2025 - \$5.406M
- \*Replacement of gate house and visitor center - Edna Mahan Correctional Facility - FY 2025 - \$16.493M
- \*Replacement of operations trailer - Edna Mahan Correctional Facility - FY 2025 - \$343K
- \*Underground steam pipe repair - STU Annex - Adult Diagnostic and Treatment Center - FY 2025 - \$312K
- \*Project C0920-00 freezer repair - I Building - South Woods State Prison - FY 2025 - \$3.417M
- \*DEPTCOR oven and building upgrades - DEPTCOR Bakery at BSP - FY 2025 - \$4.915M
- \*Storm drainage/leveling ACSU - Northern State Prison - FY 2025 - \$2.887M
- \*Refrigeration unit replacement in Building 5 & steel ceiling - Northern State Prison - FY 2025 - \$11.771M
- \*Install new exit lighting and emergency light system - East Jersey State Prison - FY 2025 - \$1.403M
- \*Lighting control system replacement / update - South Woods State Prison - FY 2025 - \$563K
- \*I Building meat production refrigeration system replacement - South Woods State Prison - FY 2025 - \$1.081M
- \*I Building production kitchen refrigeration system replacement - South Woods State Prison - FY 2025 - \$1.081M
- \*Replace brick pillars for fence support - East Jersey State Prison - FY 2025 - \$218K
- \*Food service of both HRU replacement - Northern State Prison - FY 2025 - \$219K
- \*Lighting upgrades - New Jersey State Prison - FY 2026 - \$2.087M
- \*Dome repairs - East Jersey State Prison - FY 2026 - \$6.395M
- \*Kitchen upgrades (construction) - Bayside State Prison - FY 2027 - \$3.441M
- \*Emergency lighting - Mid-State Correctional Facility - FY 2027 - \$653K
- \*Repair of brick walls, Wings 1 & 2 - East Jersey State Prison - FY 2027 - \$14.906M
- \*Wall repairs, administration building - Bayside State Prison - FY 2027 - \$343K
- \*Interior cell wall repairs, wing - East Jersey State Prison - FY 2027 - \$9.202M
- \*Construct new training facility - Bayside State Prison - FY 2027 - \$1.937M
- \*Replace underground telephone cable - Bayside State Prison - FY 2028 - \$1.226M
- \*Food service storage replacement for Building #5 - Northern State Prison - FY 2028 - \$1.366M
- \*Minimum unit security ceilings - South Woods State Prison - FY 2028 - \$432K
- \*Replace partition door in gym - Northern State Prison - FY 2028 - \$324K
- \*Replace light fixtures with led lighting - Adult Diagnostic and Treatment Center - FY 2028 - \$287K
- \*Retaining wall new school basement stairs - East Jersey State Prison - FY 2028 - \$956K
- \*Entrance way improvements - MAIN - East Jersey State Prison - FY 2028 - \$2.956M
- \*New administration building, medium unit - Bayside State Prison - FY 2028 - \$6.306M
- \*New maintenance building - Bayside State Prison - FY 2028 - \$13.461M
- \*Tower stair replacement - East Jersey State Prison - FY 2028 - \$493K

**Department of Corrections**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY - 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

ENERGY

LOCATION: BAYSIDE STATE PRISON

Dept Priority 24

Project ID: 26-024

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

<b>General:</b>	\$11,770	\$11,770	\$0	\$0	\$0
<b>Sub-Total:</b>	\$11,770	\$11,770	\$0	\$0	\$0

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

The request is for electric co-generation initiatives and the utility conversion from electricity to natural gas. Funding of the energy initiatives, would result in a yearly utility cost savings.

\*Deaeration tank replacement - FY 2025 - \$1.538M

\*Micro steam turbine - FY 2025 - \$5.425M

\*Computerized energy management - FY 2025 - \$4.807M

**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

BUILDING DEMOLITION

LOCATION: DEPARTMENTWIDE

Dept Priority 25

Project ID: 26-027

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

<b>General:</b>	\$8,153	\$5,809	\$2,344	\$0	\$0
<b>Sub-Total:</b>	\$8,153	\$5,809	\$2,344	\$0	\$0

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

This request is for funding to remove old dilapidated buildings that are health and safety concerns at institutions statewide.

\*Demolish condemned buildings - Edna Mahan Correctional Facility - FY 2025 - \$5.809M

\*Back kitchen demolition - East Jersey State Prison - FY 2026 - \$2.344M

**DIVISION OF MANAGEMENT AND GENERAL SUPPORT**

ELEVATOR REPAIRS & REPLACEMENTS

LOCATION: DEPARTMENTWIDE

Dept Priority 26

Project ID: 26-028

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

<b>General:</b>	\$9,941	\$9,941	\$0	\$0	\$0
<b>Sub-Total:</b>	\$9,941	\$9,941	\$0	\$0	\$0

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

This request is for funding for the repair or replacement of elevators at NSP and NJSP. Funding for these projects will address the required repairs or upgrades to the elevator systems at these two facilities.

\*Elevator overhaul, Building 1 - Northern State Prison - FY 2025 - \$844K

\*Replace 7 elevators north & south compound & cookhouse - New Jersey State Prison - FY 2025 - \$9.097M

Department of Corrections

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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Totals For:

Department of Corrections

General:	\$988,797	\$589,061	\$170,259	\$120,000	\$109,477
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$988,797</b>	<b>\$589,061</b>	<b>\$170,259</b>	<b>\$120,000</b>	<b>\$109,477</b>

## DEPARTMENT OF EDUCATION

### **Overview**

The mission of the New Jersey Department of Education (DOE) is to provide support to educators and districts to ensure all of New Jersey's 1.4 million students have equitable access to high quality education, and achieve academic excellence.

### **Facilities Planning and School Building Aid**

Approves architectural review, master plans and site acquisitions; evaluates facilities for educational adequacy, health and safety; and periodically surveys public school buildings. Reviews and approves long-range facilities plans, as well as applications for school facilities projects. Project review includes the determination of consistency with the district's long-range plan and compliance with facilities efficiency standards and area allowances per FTE student derived from those standards. Based on that review, the preliminary eligible costs for State financing are calculated. School Building Aid provides State support for debt service on projects approved prior to the enactment of the Educational Facilities Construction and Financing Act of 2000 (EFCFA). The School Construction and Renovation Fund provides for State debt service for school construction projects approved under the provisions of EFCFA. School Construction Debt Service Aid provides aid for local debt for EFCFA projects.

### **Marie H. Katzenbach School for the Deaf**

The Marie H. Katzenbach School for the Deaf provides academic, career and technical educational services to students who are deaf and students who are deaf with additional disabilities from preschool through the age of twenty-one. Special programs to broaden the population served by the school include programs for preschool ages (3-5). The school's operating costs are supported by State appropriation and tuition.

### **Regional Day Schools**

Regional Schools for the Disabled are authorized by the State Facilities for the Handicapped Bond Fund (Chapter 149, Laws of 1973). Funds were used for the construction of 11 regional schools to provide educational services to children with severe disabilities. The first schools opened in the fall of 1981, and by September 1984 all schools were serving children. There are currently six schools in operation that are managed by local school districts, county educational services commissions and/or vocational school districts, under contract, and are funded primarily by receipts from the sending school districts.



**Department of Education**  
**FY 2025 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY 2025 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2025	FY 2026	FY 2027	FY 2028 - 2031	
<b>Environmental</b>						
C05 Environmental-Other	1	\$741	\$0	\$0	\$0	\$741
<b>Sub Totals:</b>	1	\$741	\$0	\$0	\$0	\$741
<b>Construction</b>						
E01 Construction-Demolition	1	\$1,000	\$0	\$0	\$0	\$1,000
E03 Construction-Renovations and Rehabilitation	6	\$15,246	\$0	\$0	\$0	\$15,246
<b>Sub Totals:</b>	7	\$16,246	\$0	\$0	\$0	\$16,246
<b>Grand Totals:</b>	8	\$16,987	\$0	\$0	\$0	\$16,987

**Department of Education**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**MARIE H. KATZENBACH SCHOOL FOR THE DEAF**

MKSD ROOF REPLACEMENT ACADEMIC CENTER BUILDING 26

LOCATION: 320 SULLIVAN WAY, EWING

Dept Priority 1

Project ID: 34-084

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

<b>General:</b>	\$1,300	\$1,300	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,300	\$1,300	\$0	\$0	\$0
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

Marie Katzenbach School for the Deaf Academic Center (Building 26) Roof Replacement – MKSD recently received \$3 million in State Facilities Initiative (SFI) funding for energy efficiency improvements in the Vocational High School (Building 25). MKSD received approximately \$1.9 million to upgrade the HVAC in the gymnasium and an additional \$1.1 million to address the mission heating coils throughout the building.

DOE's agency consultant completed a study on the Building 25 energy improvements. It was determined that Building 25's roof doesn't have sufficient space to house the new HVAC unit. This insufficient space is due to the existing mechanical equipment and skylights. Our consultant suggested housing the new HVAC unit in MKSD's adjacent Building 26.

The existing built-up roofing throughout Building 26 is in poor condition. There are signs of wear and deterioration, including blisters, bubbles, soft spots, exposed roofing plies, fishmouths, alligatoring, and split-open blisters. The Roof System at Building No.26 was replaced under DPMC Project E0252-00 "Emergency Roof Replacement" in 1996. The Roof is currently twenty-seven (27) years old and beyond its serviceable life.

MKSD is requesting Capital Funding to replace 19,280 sf of roof on Building 26. Securing the Building 26 roof would enable Katzenbach to move forward with their BPU funded \$3 million of energy efficiency upgrades.

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

MKSD CURTAIN WALL REPLACEMENT (BUILDING 25)

LOCATION: 320 SULLIVAN WAY, EWING

Dept Priority 2

Project ID: 34-085

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

<b>General:</b>	\$2,200	\$2,200	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$2,200	\$2,200	\$0	\$0	\$0
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

The Marie Katzenbach School for the Deaf (MKSD) Vocational High School (Building 25) Curtain Wall Repair - Water infiltration has been reported during moderate to heavy rainstorms. Water infiltration occurs on all building exposures. According to the facility staff, the leaks have been occurring for over 15 years. Sealant has been applied to the exterior mullion to mullion joints and glass to glass joints in that area on multiple occasions, however the leaks continue to occur.

The DOE's agency consultant, Ronald A. Seabring Associates, recently completed a study regarding the water infiltration. The study recommended replacing the building's curtain wall. MKSD self-funded \$2.8 million to cover the replacement cost. We believed that this would be adequate. A recent construction cost estimate by the project A/E provided a working cost estimate of \$4.77 million after completing the design phase. MKSD is requesting \$2.2 million in Capital Funding to address the funding shortfall. The existing DPMC project # is E0398-00.

Department of Education

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**DIVISION OF ADMINISTRATION**

BLESHMAN REGIONAL DAY SCHOOL HVAC UPGRADE

LOCATION: 333 E RIDGEWOOD AVE, PARAMUS

Dept Priority 3

Project ID: 34-086

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

<b>General:</b>	\$5,000	\$5,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$5,000	\$5,000	\$0	\$0	\$0

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

The Norman A. Bleshman Regional Day School serves nearly 100 students ages 3 to 21 with multiple disabilities. The school employs six full time nurses to address their special needs. Some students rely on wheelchairs and continuous oxygen support.

The Norman A. Bleshman Regional Day School in Paramus is requesting Capital funding to upgrade their existing HVAC system. The system is currently comprised of sixteen AAON gas fired roof top units. The units were initially installed 28 years ago and are in poor condition. The average lifespan of a HVAC unit is 15-20 years. This system is past its useful lifespan.

As heatwaves become more frequent, warm classrooms are highly detrimental to student learning. In classrooms without properly working air conditioning, it is also a public health issue. Our goal is to improve the safety and comfort of Bleshman's disabled students.

The Board of Public Utilities conducted an Energy Audit at the Bleshman Regional Day School on August 8, 2023. The report contains detailed estimated replacement costs.

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

MKSD CLOCKTOWER (BUILDING 7) RETAINING WALL REPAIR

LOCATION: 320 SULLIVAN WAY, EWING

Dept Priority 4

Project ID: 34-087

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

<b>General:</b>	\$1,600	\$1,600	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,600	\$1,600	\$0	\$0	\$0

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

Marie Katzenbach School for the Deaf Clock Tower (Building 7) Retaining Wall Repair and Tunnel Collapse – MKSD is requesting \$1.6 million to replace the retaining wall and collapse the abandoned tunnel directly underneath the wall. Most of the abandoned tunnel was filled in during the recent ESIP project. The tunnel was reduced to 36 feet. The remaining 36 feet is allowing water to infiltrate the Clock Tower Building.

Department of Education

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**MARIE H. KATZENBACH SCHOOL FOR THE DEAF**

ROOF REPLACEMENT BUILDING 14

LOCATION: 320 SULLIVAN WAY

Dept Priority 5

Project ID: 34-083

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

<b>General:</b>	\$3,546	\$3,546	\$0	\$0	\$0
<b>Sub-Total:</b>	\$3,546	\$3,546	\$0	\$0	\$0

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

Marie Katzenbach School for the Deaf Lower School (Building 14) Roof Replacement - In June of 2022, Ronald A. Sebring Associates, LLC (RASA) was commissioned by the State of New Jersey, Department of Education (DOE) under the NJ Department of the Treasury, Division of Property Management and Construction, Agency Consultant Program, to conduct a Rehabilitation and Roof Replacement Study for the Low-slope TPO Roof System and Vaulted Metal Pyramidal Roof over Skylight Wells throughout Building No.14 at the Marie Katzenbach School for the Deaf (MKSD).

The Low-slope Roof System consists of a Thermoplastic Polyolefin covering system (TPO). The TPO System was installed approximately twenty-five (25) years after the original building construction (1968). The TPO System is well beyond its predicted service life of twenty (20) to twenty-five (25) years, at an approximate thirty (30) years.

The approximate thirty (30) years' service of this TPO Roofing System has resulted observable signs of damage, failure of seam adhesives, and UV degradation. The existing membrane is ripped, punctured, and unadhered in various locations, causing substantial water infiltration to the interior of the building.

MKSD is requesting Capital Funding to install the recommended options, including the full replacement of metal roof panels, under the study.

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

MKSD DEMOLISH M.S. GIRL'S DORMITORIES BUILDING 29

LOCATION: 320 SULLIVAN WAY, EWING

Dept Priority 6

Project ID: 34-088

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

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

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

MKSD is requesting Capital Funding to demolish Building 29. This building is unoccupied. The utility lines have been removed and the building is currently boarded up.

Department of Education

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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DIVISION OF ADMINISTRATION

JERSEY CITY REGIONAL DAY SCHOOL RUBBER GYM FLOOR R

LOCATION: 425 JOHNSTON AVE, JERSEY CITY

Dept Priority 7

Project ID: 34-089

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

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

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

The Jersey City Regional Day School (JCRDS) is requesting funding to fully replace their existing rubber gym floor. This gym floor is original to the building. The building was constructed in 1983. The floor is worn and past it's useful life.

Recent rubber gym floor replacement projects for the State owned Blesham Regional Day School and Mannington Regional Day School revealed that rubber gym floors from this time period contained Mercury. The aforementioned schools were constructed around the same time as the Jersey City Regional Day School. This may be a possible public health concern. Mercury-containing flooring in New Jersey schools was the State's number 1 health concern in early 2020, prior to the pandemic.

MARIE H. KATZENBACH SCHOOL FOR THE DEAF

REMOVAL OF ABOVE GROUND OIL TANK

LOCATION: OUTSIDE BUILDING 22

Dept Priority 8

Project ID: 34-082

Project Type Code: C05 Project Type Description: Environmental-Other

General:	\$741	\$741	\$0	\$0	\$0
Sub-Total:	\$741	\$741	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$4

Removal and cleanup of above ground oil tank. An energy project included the decommissioning and decentralizing of the campus boiler system, but did not include the removal of the oil tank. The removal and cleanup of this project will save the campus reoccurring EPA fines which come out to be \$3,600 annually.

Totals For:

Department of Education

General:	\$16,987	\$16,987	\$0	\$0	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$16,987	\$16,987	\$0	\$0	\$0

# DEPARTMENT OF ENVIRONMENTAL PROTECTION

## **Overview**

The mission of the New Jersey Department of Environmental Protection (DEP) is to protect the air, waters, land and public health and to preserve and manage the natural and historic resources of the State to ensure continued public benefit, especially in overburdened communities. This mission is advanced through effective and balanced implementation and enforcement of environmental laws to protect these resources and the health and safety of residents. Major capital development program areas are as follows:

## **State Parks, Wildlife Management Areas and Open Space Preservation**

The State's parks and wildlife management areas are among the most capital-intensive areas within the Department. The Department oversees, maintains, operates and provides stewardship for 40 State parks, 5 recreation areas, 11 State forests, 6 marinas, 4 public golf courses, more than 50 historic sites and districts, 122 wildlife management areas, 2 fish hatcheries and many other natural and interpretive facilities. These facilities provide a major source of recreational, educational, and cultural activities for over 20 million people annually. The primary funding source for the capital improvement and development of these lands and facilities is constitutionally dedicated Corporate Business Tax (CBT) revenues, provided through the authority of the Preserve New Jersey Act.

Funding sources for open space preservation include funds authorized under the Preserve New Jersey Act, the Garden State Preservation Trust Act, and several legacy state general obligation bond acts., These sources dedicate funding for open space acquisition and flood prone property acquisition including structures that are prone to damage by storms or storm-related flooding. DEP also administers federal disaster funding to acquire damaged and flood prone properties.

## **Shore Protection, Flood Engineering, and Dam Repairs**

The Jersey Shore, the State's most valuable tourist attraction, is integral to the State's economy. To restore, protect and increase the resilience of the beaches and coastal regions, the Shore Protection Program receives an annual appropriation of \$50 million from the realty transfer fee revenue. In addition, the Flood Engineering program receives an annual appropriation to support flood control projects. The majority of these appropriations are used to provide state match in partnership with the U.S. Army Corps of Engineers (USACE).

U.S. Army Corps of Engineers (USACE) Feasibility Studies include NJ Back Bays Study (NJBB), Dredged Material Utilization, Bay Hurricane Storm Damage Reduction Study, and NYNJ Harbors and Tributaries (HATS) Study.

Shore Protection projects include: Absecon Island, Manasquan Inlet to Barnegat Inlet, Brigantine Island, Cape May Inlet to Lower Township, Long Beach Island, Sandy Hook to Manasquan Inlet, Great Egg Harbor to Peck Beach, Townsends Inlet to Cape May Inlet, Keansburg, Minish Park bulkhead, Oakwood Beach, Hereford Inlet to Cape May Inlet beachfills. Other projects include Lower Cape May Meadows-Cape May Point Environmental Restoration, Storm Damage Reduction in Port Monmouth, Green Brook Flood Risk Management Project, Passaic Tidal, and Peckman River.

The DEP is also overseeing the continued development of two Rebuild by Design projects awarded to New Jersey. The DEP is coordinating with HUD, municipalities, and other entities on construction of the \$392 million project for Hoboken-Jersey City-Weehawken and the \$186 million project for the Meadowlands.

The DEP is committed to developing a strategy for the State's resilience in response to climate change and sea level rise. Given the significant levels of coastal erosion resulting from increasing coastal storms, the DEP has been working to protect tidal communities and, through the Department's permitting functions,

assisting in the timely and resilient rebuilding of the public infrastructure in the shore region that supports the State's tourism industry. The DEP is also continuing to administer funding for the resilient repair and rehabilitation of dams through the Dam Safety and Inland Water Program.

#### **Site Remediation and Brownfields Remediation**

There are approximately 13,500 known contaminated sites in the state. These include brownfields, industrial facilities, as well as sites with underground storage tanks. The Department plans to continue financing the cleanup of certain contaminated sites. This includes the closure and remediation of privately-owned underground storage tanks, as well as the investigation and remediation of brownfields that can be redeveloped into productive use by means of constitutionally dedicated CBT funding.

#### **Water and Wastewater Infrastructure**

The DEP administers the New Jersey (Water Bank) Environmental Infrastructure Financing Program, which provides loans to local government units for the construction of environmental infrastructure facilities through the Clean Water State Revolving Fund and the Drinking Water State Revolving Fund, with funds made available under the federal Clean Water Act, Safe Drinking Water Act, various State bond acts and State appropriations. Projects are financed through the DEP along with the New Jersey Infrastructure Bank, an independent State financing authority.

**Department of Environmental Protection**  
**FY 2025 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY 2025 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2025	FY 2026	FY 2027	FY 2028 - 2031	
<b>Preservation</b>						
A04 Preservation-Roofs & Moisture Protection	1	\$12,150	\$13,000	\$13,000	\$0	\$38,150
A06 Preservation-Other	5	\$5,400	\$6,350	\$53,500	\$8,500	\$73,750
<b>Sub Totals:</b>	<b>6</b>	<b>\$17,550</b>	<b>\$19,350</b>	<b>\$66,500</b>	<b>\$8,500</b>	<b>\$111,900</b>
<b>Compliance</b>						
B01 Compliance-ADA	1	\$3,300	\$3,900	\$2,000	\$600	\$9,800
B03 Compliance-Fire Safety Under \$50,000	1	\$2,000	\$2,000	\$2,000	\$6,000	\$12,000
B04 Compliance-Other	3	\$15,925	\$3,450	\$3,000	\$0	\$22,375
<b>Sub Totals:</b>	<b>5</b>	<b>\$21,225</b>	<b>\$9,350</b>	<b>\$7,000</b>	<b>\$6,600</b>	<b>\$44,175</b>
<b>Environmental</b>						
C01 Environmental-Hazardous Substances	2	\$47,833	\$48,833	\$48,833	\$195,332	\$340,831
C03 Environmental-Wastewater Treatment	4	\$813,160	\$925,160	\$800,160	\$3,206,984	\$5,745,464
C05 Environmental-Other	2	\$7,000	\$8,000	\$8,500	\$0	\$23,500
<b>Sub Totals:</b>	<b>8</b>	<b>\$867,993</b>	<b>\$981,993</b>	<b>\$857,493</b>	<b>\$3,402,316</b>	<b>\$6,109,795</b>
<b>Acquisition</b>						
D02 Acquisition-Equipment	2	\$2,932	\$1,124	\$1,139	\$3,989	\$9,184
D03 Acquisition-Computer Equipment & Systems	2	\$500	\$0	\$2,000	\$200	\$2,700
D04 Acquisition-Other	3	\$115,500	\$115,000	\$122,000	\$600,500	\$953,000
<b>Sub Totals:</b>	<b>7</b>	<b>\$118,932</b>	<b>\$116,124</b>	<b>\$125,139</b>	<b>\$604,689</b>	<b>\$964,884</b>
<b>Construction</b>						
E01 Construction-Demolition	4	\$21,500	\$23,500	\$24,000	\$91,500	\$160,500
E02 Construction-New	9	\$85,400	\$107,900	\$118,100	\$83,000	\$394,400
E03 Construction-Renovations and Rehabilitation	43	\$240,975	\$233,900	\$167,950	\$273,050	\$915,875
E04 Construction-Other	5	\$17,200	\$32,850	\$30,350	\$0	\$80,400
<b>Sub Totals:</b>	<b>61</b>	<b>\$365,075</b>	<b>\$398,150</b>	<b>\$340,400</b>	<b>\$447,550</b>	<b>\$1,551,175</b>
<b>Infrastructure</b>						
F01 Infrastructure-Energy Improvements	1	\$500	\$1,500	\$1,500	\$0	\$3,500
F02 Infrastructure-Roads and Approaches	2	\$4,000	\$4,000	\$4,000	\$8,000	\$20,000
F04 Infrastructure-Other	3	\$3,200	\$6,000	\$5,900	\$19,000	\$34,100
<b>Sub Totals:</b>	<b>6</b>	<b>\$7,700</b>	<b>\$11,500</b>	<b>\$11,400</b>	<b>\$27,000</b>	<b>\$57,600</b>



**Department of Environmental Protection**  
**FY 2025 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY 2025 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2025	FY 2026	FY 2027	FY 2028 - 2031	
<b>Public Purpose</b>						
G01 Public Purpose-Dredging & Harbor Clean-up	2	\$4,000	\$4,000	\$4,000	\$16,000	\$28,000
G02 Public Purpose-Flood Control	7	\$102,450	\$235,858	\$142,358	\$346,882	\$827,548
G03 Public Purpose-Hazardous Waste Site Clean-up	4	\$50,808	\$30,967	\$21,362	\$42,288	\$145,425
G05 Public Purpose-Recreational or Open Space Development	6	\$29,050	\$59,000	\$61,100	\$21,650	\$170,800
G07 Public Purpose-Shore Protection	5	\$166,542	\$179,297	\$188,697	\$507,899	\$1,042,435
G09 Public Purpose-Water Supply	3	\$399,771	\$324,071	\$338,271	\$1,104,000	\$2,166,113
G10 Public Purpose-Other	2	\$2,000	\$5,420	\$5,175	\$1,050	\$13,645
<b>Sub Totals:</b>	29	\$754,621	\$838,613	\$760,963	\$2,039,769	\$4,393,966
<b>Grand Totals:</b>	122	\$2,153,096	\$2,375,080	\$2,168,895	\$6,536,424	\$13,233,495

**Department of Environmental Protection**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**WATER SUPPLY MANAGEMENT**

WATER BANK /SRF- DRINKING WATER

LOCATION: STATEWIDE

Dept Priority 1

Project ID: 42-005

Project Type Code: G09 Project Type Description: Public Purpose-Water Supply

<b>Federal:</b>	\$636,113	\$237,771	\$160,071	\$158,271	\$80,000
<b>General:</b>	\$478,000	\$36,000	\$37,000	\$45,000	\$360,000
<b>Other:</b>	\$1,052,000	\$126,000	\$127,000	\$135,000	\$664,000
<b>Sub-Total:</b>	\$2,166,113	\$399,771	\$324,071	\$338,271	\$1,104,000

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

The Safe Drinking Water Act authorized capitalization grants to eligible states for Drinking Water State Revolving Funds. States use these grants to provide low interest loans to assist publicly and privately owned community water systems and nonprofit non-community water systems to finance the costs of infrastructure needed to achieve or maintain compliance with Safe Drinking Water Act requirements and to protect public health. New Jersey estimates its share will be \$20m annually. NOTE: Capital Request includes non-state funds utilized from the Environmental Infrastructure Trust: \$60m annually for FY's 25-27 and \$31m annually in repayments.

**PUBLIC WASTEWATER FACILITIES**

WATER BANK/SRF- CLEAN WATER

LOCATION: STATEWIDE

Dept Priority 2

Project ID: 42-006

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

<b>Other:</b>	\$4,284,842	\$550,500	\$655,500	\$530,500	\$2,548,342
<b>General:</b>	\$688,172	\$98,310	\$98,310	\$98,310	\$393,242
<b>Federal:</b>	\$754,950	\$161,850	\$168,850	\$168,850	\$255,400
<b>Bond:</b>	\$17,500	\$2,500	\$2,500	\$2,500	\$10,000
<b>Sub-Total:</b>	\$5,745,464	\$813,160	\$925,160	\$800,160	\$3,206,984

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

Funds will be utilized to provide low-interest loans to Local Governments Units for the construction of wastewater treatment facilities through the NJ Environmental Infrastructure Financing Program. The Clean Waters Fund finances projects required for compliance with permits issued pursuant to the Water Pollution Control Act, to provide adequate treatment in areas where septic systems have malfunctioned and are therefore polluting the groundwater or to connect malfunctioning or obsolete wastewater treatment systems to another system. NOTE: Capital Request includes non-state funds utilized from the Environmental Infrastructure Trust in the amount of \$325m for FY25-FY27. Other funds represent each other.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**ENGINEERING & CONSTRUCTION FLOOD CONTROL**

FLOOD CONTROL- URGENT

LOCATION: STATEWIDE

Dept Priority 3

Project ID: 42-182

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

<b>Federal:</b>	\$388,250	\$24,500	\$155,000	\$61,250	\$147,500
<b>General:</b>	\$42,806	\$6,908	\$5,358	\$5,608	\$24,932
<b>Other:</b>	\$3,850	\$550	\$550	\$550	\$2,200
<b>Sub-Total:</b>	\$434,906	\$31,958	\$160,908	\$67,408	\$174,632

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

Encompasses O&M costs for Flood Control projects Molly's Ann Brook (\$250k); Ramapo River (\$500k); Greenbrook (\$1.5M); USGS Flood gages (\$500k) plus costs for urgent flood control projects including Green Brook, Saddle River, Passaic & other urgent flood control projects.

**ENGINEERING & CONSTRUCTION FLOOD CONTROL**

FLOOD CONTROL- NON URGENT

LOCATION: STATEWIDE

Dept Priority 4

Project ID: 42-166

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

<b>Other:</b>	\$4,300	\$4,300	\$0	\$0	\$0
<b>General:</b>	\$126,250	\$27,950	\$22,950	\$22,950	\$52,400
<b>Federal:</b>	\$260,392	\$36,542	\$52,000	\$52,000	\$119,850
<b>Sub-Total:</b>	\$390,942	\$68,792	\$74,950	\$74,950	\$172,250

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

Flood Control - Passaic Tidal, NY/NJ Harbor FCSA, Upper Greenbrook FCSA, Peckman River and other emergent flood control project needs. Lack of funding for these projects will negatively impact flood control efforts in the state, potentially resulting in the loss of property and impact to public safety in the event of flooding.

**Department of Environmental Protection**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**ENGINEERING & CONSTRUCTION SHORE PROTECTION**

SHORE PROTECTION- USACE FEDERAL LEAD PROJECTS

LOCATION: STATEWIDE

Dept Priority 5

Project ID: 42-043

Project Type Code: G07 Project Type Description: Public Purpose-Shore Protection

<b>Federal:</b>	\$556,995	\$91,955	\$96,320	\$104,720	\$264,000
<b>General:</b>	\$298,360	\$46,692	\$51,925	\$53,750	\$145,993
<b>Other:</b>	\$83,641	\$13,118	\$16,275	\$15,450	\$38,798
<b>Sub-Total:</b>	\$938,996	\$151,765	\$164,520	\$173,920	\$448,791

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

Shore Protection— NJ Back Bay Studies, USACE Feasibility Studies (CAP & GI), Dredged Material Utilization (DMU), Commercial and Maurice River Twps, Mordecai Island, Gloucester City Seawall, Cape May Seawall, Brigantine Island, Sunset Ave and Chelsea Heights AC study; USACE Beach fill and other Shore Protection Projects: Manasquan Inlet to Barnegat Inlet, Barnegat Inlet to Little Egg Inlet (LBI), Brigantine Inlet to Great Egg Harbor Inlet-Brigantine Island, Brigantine Inlet to Great Egg Harbor Inlet-Absecon Island, Great Egg Harbor Inlet to Peck Beach (Ocean City Beach Fill), Great Egg Harbor Inlet to Townsends Inlet, Townsends Inlet to Cape May Inlet (Beach fill 7-Mile Island), Cape May Inlet to Lower Twp (Cape May City Beach fill), Lower Cape May Meadows-Cape May Point Environmental Restoration, Cape May Villas and Vicinity, Reeds Beach to Pierces Point, Oakwood Beach, Keansburg, Minish Park, Port Monmouth, Union Beach, SH-Barnegat-Section I-Sea Bright to Ocean Twp. (incl. Deal), SH-Barnegat-Section II-Asbury Park to Manasquan.

**ENGINEERING & CONSTRUCTION SHORE PROTECTION**

SHORE PROTECTION- STATE PROJECTS

LOCATION: STATEWIDE

Dept Priority 6

Project ID: 42-238

Project Type Code: G07 Project Type Description: Public Purpose-Shore Protection

<b>Other:</b>	\$11,690	\$1,670	\$1,670	\$1,670	\$6,680
<b>General:</b>	\$91,749	\$13,107	\$13,107	\$13,107	\$52,428
<b>Sub-Total:</b>	\$103,439	\$14,777	\$14,777	\$14,777	\$59,108

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

Project encompasses funding for Shore Protection (HR6) State lead projects and Operations and maintenance. Additional Projects include: Stevens Institute, Bayshore Floodgate, Geological Survey, Stockton College, Division of Fish and Wildlife, and Administration. Without funding, State lead shore protection projects at the above areas will not be completed. Therefore, beach erosion and other protection problems could negatively impact New Jersey's coastal communities, tourism and the related economy (there may be some cost share with locals at 75(state)/25(local), specifics TBD based on funding).

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

HEALTH LIFE SAFETY & ENVIRON COMPLIANCE

LOCATION: STATEWIDE

Dept Priority 7

Project ID: 42-013

Project Type Code: C05 Project Type Description: Environmental-Other

<b>General:</b>	\$15,000	\$5,000	\$5,000	\$5,000	\$0
<b>Sub-Total:</b>	\$15,000	\$5,000	\$5,000	\$5,000	\$0

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

Funds are needed for asbestos removal, radon mitigation, removal of underground storage tanks, and the removal of lead paint to comply with health and safety requirements at various facilities. Funds are needed for updated playgrounds to comply with accessibility and safety requirements at various facilities. Lack of funding for this project will mean a critical lack of compliance with various health and safety standards and the possible danger to the safety of park clients. Some facilities may need to be closed until work is completed.

**PARKS AND FORESTRY - LIBERTY STATE PARK**

EMERGENCY BARGE REPLACEMENT

LOCATION: HUDSON COUNTY

Dept Priority 8

Project ID: 42-295

Project Type Code: B04 Project Type Description: Compliance-Other

<b>General:</b>	\$2,000	\$2,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$2,000	\$2,000	\$0	\$0	\$0

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

Funding is requested for the replacement of the barge. The barge will serve as a critical component to the Trans Hudson Emergency NY/NJ Plan (Evacuation Plan) and will support the ferry service to the Statue of Liberty and Ellis Island. Lack of funding for this project could affect public safety in the event of an evacuation.

The \$2M funding request is DEP's contribution to a DOT led project supported by grant funding.

This project is separate and independent of the Liberty State Park Revitalization Program.

**PARKS AND FORESTRY - LIBERTY STATE PARK**

RENOVATIONS & REHAB MARINA BULKHEAD

LOCATION: HUDSON COUNTY

Dept Priority 9

Project ID: 42-273

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

<b>General:</b>	\$60,000	\$60,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$60,000	\$60,000	\$0	\$0	\$0

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

To repair the marina bulkhead for public safety and protection of the area. Lack of funding for this project could potentially lead to unsafe conditions for patrons and visitors to the marina. \* Estimate is from the marina operator.

This project is separate and independent of the Liberty State Park Revitalization Program.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY - 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT**

HISTORICAL BUILDING RENOVATIONS/PRESERVATION

LOCATION: STATEWIDE

Dept Priority 10

Project ID: 42-019

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

<b>General:</b>	\$85,650	\$19,200	\$22,650	\$23,400	\$20,400
<b>Sub-Total:</b>	\$85,650	\$19,200	\$22,650	\$23,400	\$20,400

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

Repairs and renovations to buildings at the following locations: Allaire Village, Allamunchy Mountain S.P., Locktenders House, Belleplaine S.P. - Somers Mansion, Brendan Byrne, S.P. - Whitesbog Village, Indian King Tavern, D and R Canal, Double Trouble, Drumthwacket, Liberty-Boxwood Hall, Long Pond Iron Works, Princeton Battlefield, Washington Crossing - Ferry House, Nelson House, Flag Museum, Ringwood S.P. - Ringwood Manor, Skylands Manor, Six Mile Run, Stowe Creek S. P. - Wheaton House, Wharton State Forest-Atsion Store, Batsto Village, Wawayanda State Park - High Brooke Farm, Double Pond Village, and Round Valley Wallace House. Also includes historic building planning and survey. Lack of funding for this project will result in increased deferred costs and will diminish the usability and safety of the sites.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

ADA, FACILITIES IMPROVEMENT

LOCATION: STATEWIDE

Dept Priority 11

Project ID: 42-011

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

<b>General:</b>	\$9,800	\$3,300	\$3,900	\$2,000	\$600
<b>Sub-Total:</b>	\$9,800	\$3,300	\$3,900	\$2,000	\$600

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

Funds are requested for renovations required at State Park facilities to comply with the American Disabilities Act at many Natural & Historic Resource facilities. Lack of funding for this project will mean failure to comply with the American Disabilities Act.

**DIVISION OF FISH AND WILDLIFE**

DAM REPAIR, MAINTENANCE & RENOVATION

LOCATION: STATEWIDE

Dept Priority 12

Project ID: 42-037

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

<b>General:</b>	\$12,000	\$2,000	\$2,000	\$2,000	\$6,000
<b>Sub-Total:</b>	\$12,000	\$2,000	\$2,000	\$2,000	\$6,000

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

Funding will enable the Division to make needed repairs on approximately 50 Low Hazard Dams owned by the State and to bring them up to Dam Safety regulation standards. If funding is not provided, lakes will need to be drained for safety reasons, resulting in the total loss of their fishery resource, the elimination of their substantial recreational values, and the loss of aesthetic qualities of these water bodies.

**Department of Environmental Protection**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**DIVISION OF FISH AND WILDLIFE**

STATEWIDE, HEALTH & LIFE SAFETY IMPROVEMENTS

LOCATION: STATEWIDE

Dept Priority 13

Project ID: 42-190

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

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

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

This program is designed to deal with life safety upgrades at all Division structures and facilities including radon, carbon monoxide, asbestos abatement, fire safety inspections and compliance, septic system upgrades, roof replacements and other structural upgrades that need to be dealt with on a priority basis. The Division is responsible for maintaining dozens of buildings, offices, recreational facilities and other structures to which this program would apply. The impacts of not funding this program include significant maintenance costs at all existing buildings as well as the continuation of chronic employee and public safety problems.

**PUBLIC FUNDED SITE REMEDIATION**

HAZARDOUS DISCHARGE REMEDIATION

LOCATION: STATEWIDE

Dept Priority 14

Project ID: 42-004

Project Type Code: G03 Project Type Description: Public Purpose-Hazardous Waste Site Clean-up

<b>General:</b>	\$106,449	\$35,692	\$23,693	\$14,696	\$32,368
<b>Bond:</b>	\$8,460	\$2,807	\$2,797	\$2,504	\$352
<b>Federal:</b>	\$10,500	\$1,500	\$1,500	\$1,500	\$6,000
<b>Other:</b>	\$20,016	\$10,809	\$2,977	\$2,662	\$3,568
<b>Sub-Total:</b>	\$145,425	\$50,808	\$30,967	\$21,362	\$42,288

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

Funding is required for the continuation of clean-up efforts currently in progress which are of the highest priority to protect human health and the environment. The funding is also used for mitigation of hazardous vapors to which humans are being exposed in the way of gas or contamination of drinking water for homes. This work also involves large treatment systems for public supply wells as well as water main extensions. The program also supports the EPA Superfund program and requires a 10% match to fund for lead remedial action/long term remedial action. Lack of funding for these projects would have a potentially negative impact on both health and the well-being of the environment. These costs also reflect the additional costs the Department would assume to address contamination from newly regulated contaminants of emerging concern.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**PUBLIC FUNDED SITE REMEDIATION**

BROWNFIELDS REMEDIATION

LOCATION: STATEWIDE

Dept Priority 15

Project ID: 42-203

Project Type Code: C01 Project Type Description: Environmental-Hazardous Substances

<b>General:</b>	\$159,831	\$22,833	\$22,833	\$22,833	\$91,332
<b>Sub-Total:</b>	\$159,831	\$22,833	\$22,833	\$22,833	\$91,332

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

Funding is provided from the constitutional dedication of Corporate Business Tax (CBT) revenue for Brownfields site cleanup. Provides for loans and grants for investigating and remediating Brownfields. These may be commercial or industrial contaminated sites that are currently vacant or underutilized, and on which there has been, or there is suspected to have been a discharge of a contaminant. This will lead to the restoration of brownfield sites to productive use.

**PUBLIC FUNDED SITE REMEDIATION**

PETROLEUM UST REMEDIATION, UPGRADE & CLOSURE

LOCATION: STATEWIDE

Dept Priority 16

Project ID: 42-253

Project Type Code: C01 Project Type Description: Environmental-Hazardous Substances

<b>General:</b>	\$181,000	\$25,000	\$26,000	\$26,000	\$104,000
<b>Sub-Total:</b>	\$181,000	\$25,000	\$26,000	\$26,000	\$104,000

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

Funding is provided from the constitutional dedication of Corporate Business Tax (CBT) revenue for Petroleum Underground Storage Tank remediation (excludes State-owned tanks). Provides for low interest loans and grants for the closure and replacement of petroleum underground storage tanks, as well as the cost of remediating any discharges therefrom. Lack of funding for these projects could result in tank discharges that would have a negative impact on drinking water supplies, surface water bodies, sensitive populations and other receptors. This would affect both the health and well-being of residents and the environment.

**ENGINEERING & CONSTRUCTION FLOOD CONTROL**

DAM SAFETY-DAM REMOVAL

LOCATION: STATEWIDE

Dept Priority 17

Project ID: 42-237

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

<b>General:</b>	\$35,000	\$5,000	\$5,000	\$5,000	\$20,000
<b>Sub-Total:</b>	\$35,000	\$5,000	\$5,000	\$5,000	\$20,000

**Operating Impact:** Increase: \$150 Decrease: \$0

Funding is needed for the purpose of removing or repairing dams that are determined to be in imminent danger of failure with a resultant potential danger to life or property located downstream of the unsafe dams in accordance with the Safe Dam Act, N.J.S.A. 58:4-5d. Lack of funding would prevent proper implementation of the Safe Dam Act and would potentially endanger both life and property downstream of the unsafe dams.



**Department of Environmental Protection**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**PARKS AND FORESTRY - LIBERTY STATE PARK**

LIBERTY STATE PARK REVITALIZATION PROGRAM PHASE 1B

LOCATION: HUDSON COUNTY

Dept Priority 18

Project ID: 42-342

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

<b>General:</b>	\$240,500	\$35,800	\$65,800	\$38,300	\$100,600
<b>Federal:</b>	\$30,000	\$30,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$270,500	\$65,800	\$65,800	\$38,300	\$100,600

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

Funding is requested to implement Phase 1B of the Liberty State Park Revitalization Program. The Liberty State Park (LSP) Revitalization Program will bring more than one hundred acres of active recreational, arts, and cultural improvements to LSP's perimeter and create a central park at its heart with world-class natural landscapes that build resilience to flooding and climate change while providing passive recreation and educational opportunities for the public. Phase 1B of the program focuses on the northern area of the park, and proposes to construct public amenities along the Audrey Zapp Drive corridor (Liberty Science Center to the Central Railroad of New Jersey (CRRNJ) Terminal Building), including: a Northern Athletics Hub of multi-purpose athletic fields and support facilities; rehabilitation and repurposing of the historic CRRNJ train sheds as covered outdoor public community space and marketplace; community center; arts and cultural spaces; public outdoor amphitheater; playgrounds, concessions, and other public gathering spaces; and, transportation improvements.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

REBUILD WORTHINGTON STATE PARK

LOCATION: WORTHINGTON STATE FOREST

Dept Priority 19

Project ID: 42-328

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

<b>General:</b>	\$165,000	\$50,000	\$55,000	\$60,000	\$0
<b>Sub-Total:</b>	\$165,000	\$50,000	\$55,000	\$60,000	\$0

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

The park lies in a flood zone and many of the buildings, bathrooms (including showers) and roads will need to be moved out of the flood zone. This project includes the planning, design and construction portions of this project. These are all composting bathrooms as there can be no septic and there is no sewer.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**PARKS AND FORESTRY - LIBERTY STATE PARK**

SOUTHERN WATERFRONT PARK BULKHEAD

LOCATION: HUDSON COUNTY

Dept Priority 20

Project ID: 42-095

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

<b>General:</b>	\$8,000	\$8,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$8,000	\$8,000	\$0	\$0	\$0

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

Funding is requested for general repairs/renovations to Liberty State Park southern waterfront including grounds and public access areas. Lack of funding for this project will result in increased future costs if the work is deferred and diminished accessibility and safety for clients.

This project is currently separate and independent of the Liberty State Park Revitalization Program, although could be incorporated into Phase 2.

**SITE REMEDIATION**

FENIMORE LANDFILL

LOCATION: ROXBURY TOWNSHIP

Dept Priority 21

Project ID: 42-269

Project Type Code: B04 Project Type Description: Compliance-Other

<b>Other:</b>	\$12,875	\$11,925	\$950	\$0	\$0
<b>Sub-Total:</b>	\$12,875	\$11,925	\$950	\$0	\$0

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

Funding is required for operation and maintenance of the cap and a new long-term gas treatment system.

**MOSQUITO CONTROL COMMISSION**

EQUIPMENT REPLACEMENT

LOCATION: STATEWIDE

Dept Priority 22

Project ID: 42-290

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

<b>General:</b>	\$1,304	\$752	\$174	\$189	\$189
<b>Sub-Total:</b>	\$1,304	\$752	\$174	\$189	\$189

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

Funding is requested for new low volume sprayers with supporting equipment (\$30,000 per machine), and an amphibious tracked machine (\$170,000), Compact track loader (\$110,000), Mini Excavator (\$148,000). Funding is also requested for replacement of heavy equipment from the 1980s that play a crucial role regulating state mosquito population. The Office of Mosquito Control Coordination annually expends a significant portion of its budget to maintain and make major repairs to this existing equipment, which is old and becoming too costly to repair. The State Mosquito Control Commission provides various types of equipment to the counties and the NJ Agricultural Experiment Station, on a year to year basis, under its Equipment Use Program. Equipment needed: 2x Bulldozer (\$173,514 per machine), 2x Hydraulic Excavator (\$188,514 per machine). There is a substantial potential risk that the current aging equipment will not be economically repairable, which could impair ongoing statewide mosquito control and surveillance operations.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**GREEN ACRES PROGRAM**

URBAN AID ACQUISITION AND DEVELOPMENT GRANTS

LOCATION: STATEWIDE

Dept Priority 23

Project ID: 42-245

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

<b>General:</b>	\$140,000	\$20,000	\$20,000	\$20,000	\$80,000
<b>Sub-Total:</b>	\$140,000	\$20,000	\$20,000	\$20,000	\$80,000

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

Grants to local governments for the acquisition and development of open space in cities that qualify for State urban aid. These funds will allow the program to increase the provision of open space and recreational facilities in New Jersey's major urban areas, advancing the state's priority for environmental justice and close-to-home recreation.

**GREEN ACRES PROGRAM**

LOANS AND GRANTS (LOCAL AND NON-PROFITS)

LOCATION: STATEWIDE

Dept Priority 24

Project ID: 42-249

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

<b>General:</b>	\$490,000	\$55,000	\$55,000	\$60,000	\$320,000
<b>Sub-Total:</b>	\$490,000	\$55,000	\$55,000	\$60,000	\$320,000

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

Loans and grants to local governments and nonprofits conservation organizations for the acquisition and/or the development (for recreational purposes) of open space. These funds from the Garden State Preservation Trust will allow the program to continue to fund local preservation and park development projects that are aligned with the State's focus on climate change, resilience, environmental justice and natural/historic/cultural resource protection.

**GREEN ACRES PROGRAM**

STATE OPEN SPACE PRESERVATION

LOCATION: STATEWIDE

Dept Priority 25

Project ID: 42-248

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

<b>General:</b>	\$462,000	\$60,000	\$60,000	\$62,000	\$280,000
<b>Sub-Total:</b>	\$462,000	\$60,000	\$60,000	\$62,000	\$280,000

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

Acquisition, by the state, of land statewide for the preservation of open space including but not limited to: Blue Acres, Natural Areas, Highlands, Pinelands; Water Access areas, Historic Resources, Greenways, as well as technical and contingency costs. Funding will allow the DEP to preserve properties that support the state's priorities of protecting against and adapting to climate change; resilience; environmental justice; watershed protection; historic preservation; critical natural and historic resources; and recreation.

**Department of Environmental Protection**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**ENGINEERING & CONSTRUCTION AIDS TO NAVIGATION**

HARBOR DREDGING AND CLEANUP

LOCATION: STATEWIDE

Dept Priority 26

Project ID: 42-046

Project Type Code: G01 Project Type Description: Public Purpose-Dredging & Harbor Clean-up

<b>General:</b>	\$14,000	\$2,000	\$2,000	\$2,000	\$8,000
<b>Sub-Total:</b>	\$14,000	\$2,000	\$2,000	\$2,000	\$8,000

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

Funds are requested to remove abandoned vessels from the waterways of the state to prevent harm to persons, boats and fisheries. Without funding, these abandoned vessels will not be removed causing threats to persons, boats, and fisheries.

**PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT**

HISTORIC BUILDING RESTORATION-S/H

LOCATION: STATEWIDE

Dept Priority 27

Project ID: 42-158

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

<b>General:</b>	\$55,750	\$10,900	\$14,250	\$15,300	\$15,300
<b>Sub-Total:</b>	\$55,750	\$10,900	\$14,250	\$15,300	\$15,300

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

Funding for historic building restoration and renovation: Ringwood SP Hermitage House (\$500,000, \$500,000, \$500,000); High Point SP Lusscroft Farm (\$1,000,000, \$1,000,000, \$1,000,000); Stokes SF-Roper Cabin (\$200,000, \$200,000, \$200,000), Dr. James Still House (\$400,000, \$600,000, \$600,000), Fort Mott SP West Tower (\$500,000, \$1,000,000, \$1,500,000), Hancock House(\$300,000, \$600,000, \$600,000), Bldg. 9/Duplexes (\$500,000, \$750,000, 1,000,000), Swedish Cabin (\$300,000, \$300,000, \$600,000); D and R Canal SP-Canal Houses (\$1,000,000, \$2,000,000, \$2,000,000); Swartswood S.P Stillwater Mill(\$200,000, \$800,000, \$800,000); High Point SP Monument (5,000,000, \$5,500,000, \$5,500,000); Bass River Lighthouse (\$1,000,000, \$1,000,000, \$1,000,000); Lack of funding will result in the continued deterioration of these buildings resulting in possibly irreparable damage and increased future costs.

**DIVISION OF FISH AND WILDLIFE**

BUILDING DEMOLITION

LOCATION: STATEWIDE

Dept Priority 28

Project ID: 42-042

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

<b>General:</b>	\$6,500	\$500	\$1,000	\$1,000	\$4,000
<b>Sub-Total:</b>	\$6,500	\$500	\$1,000	\$1,000	\$4,000

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

Over the past twenty years or so, we have been accumulating derelict buildings but have had limited funds available to demolish them. As a result, we have developed a serious backlog of buildings that require demolition and more will be acquired in the not too distant future. Approximately \$500,000 per year is needed to demolish all the structures currently on our list. These old structures are magnets for illegal uses and represent significant sources of potential liability as attractive nuisances. The Division regularly receives complaints from local officials about dealing with them. This is a growing need. This funding would also be used to clean up dumped tar at the site of the former Kramer Tar Plant on Pequest WMA. The State will be exposed to serious liability issues if the demolition of these buildings is not accomplished.

**Department of Environmental Protection**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**DIVISION OF FISH AND WILDLIFE**

STATEWIDE FISHING/BOATING ACCESS DEVELOPMENT

LOCATION: STATEWIDE

Dept Priority 29

Project ID: 42-033

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

<b>General:</b>	\$20,900	\$2,100	\$3,900	\$3,900	\$11,000
<b>Sub-Total:</b>	\$20,900	\$2,100	\$3,900	\$3,900	\$11,000

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

The division is requesting to install three boat ramps on the following lakes in the Assunpink WMA: Rising Sun Lake and Stone Tavern Lake. The new boat ramp facilities will include a concrete boat ramp, paved parking lot and increased lighting. Additionally, a boat launch ramp is needed to provide access to Splitrock Reservoir in Morris County. Urgent repairs are also needed to existing state ramps on Dennis Creek in Cape May County and on the Maurice River in Cumberland County. Lastly, change in operation of private marinas has resulted in anglers no longer being able to access Greenwood Lake by boat to fish. Funds are also needed to construct a new boat ramp. Fisherman, hunters and the general public will continue with poor boat launching facilities and increased maintenance costs to the Division. People with disabilities will continue to be denied reasonable access to these recreational facilities.

**DIVISION OF FISH AND WILDLIFE**

STATEWIDE ROADS, BRIDGES, PARKING AREAS

LOCATION: STATEWIDE

Dept Priority 30

Project ID: 42-039

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

<b>General:</b>	\$12,000	\$2,000	\$2,000	\$2,000	\$6,000
<b>Sub-Total:</b>	\$12,000	\$2,000	\$2,000	\$2,000	\$6,000

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

Funding is requested to repair access roads, bridges and parking areas on WMAs. Repairs include blacktopping, gravel, structural refurbishment, road grading, bush clearing and the creation of fire breaks. The division has over 100 WMAs that are utilized by bird watchers, fishermen, hunters and for the citizens that enjoy wildlife viewing and other types of outdoor recreation. In order to maintain these facilities, new equipment in the form of a D-6 bulldozer for statewide use and 2 front end loaders are needed. There are continual needs to grade heavily traveled dirt roads and move soil and gravel. If funding is not provided, access to WMAs will be severely limited.

**PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT**

SITWORK-SPECIAL/HISTORIC

LOCATION: STATEWIDE

Dept Priority 31

Project ID: 42-156

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

<b>General:</b>	\$10,000	\$3,000	\$3,000	\$2,000	\$2,000
<b>Sub-Total:</b>	\$10,000	\$3,000	\$3,000	\$2,000	\$2,000

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

Funding is requested for site work improvements to the following special/historic locations: Leonardo State Marina-Twin Lights site (\$1,000,000, \$1,000,000); Ft. Mott Battery Concrete Restoration (\$2,000,000, \$2,000,000, \$2,000,000). Lack of funding for these projects will result in the further deterioration of the sites and potential safety concerns for clients.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

BULKHEAD REPAIR/REHABILITATION

LOCATION: STATEWIDE

Dept Priority 32

Project ID: 42-089

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

<b>General:</b>	\$63,000	\$14,500	\$15,500	\$16,500	\$16,500
<b>Sub-Total:</b>	\$63,000	\$14,500	\$15,500	\$16,500	\$16,500

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

Repair and rehabilitate bulkheads at Barnegat Light State Park and Leonardo State Marina. This work is necessary to extend the useful life of the bulkheads and to allow the continued safe operation of the marinas. Lack of funding for this project will result in increased future costs if the work is deferred and diminished accessibility and safety for clients.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

STATEWIDE, DEMOLISH UNUSED STRUCTURES

LOCATION: STATEWIDE

Dept Priority 33

Project ID: 42-010

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

<b>General:</b>	\$8,500	\$1,000	\$2,000	\$2,000	\$3,500
<b>Sub-Total:</b>	\$8,500	\$1,000	\$2,000	\$2,000	\$3,500

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

Funds are required for the demolition of unused, unsafe structures on State Parks in order to reduce potential liability. Lack of funding in previous years has resulted in an increasing number of seriously deteriorated structures that need to be demolished for safety reasons. Lack of funding for this project may impact on the safety of the sites for use by clients.

**DIVISION OF FISH AND WILDLIFE**

STATEWIDE WMA STORAGE BUILDINGS

LOCATION: STATEWIDE

Dept Priority 34

Project ID: 42-035

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

<b>General:</b>	\$5,500	\$500	\$1,000	\$1,000	\$3,000
<b>Sub-Total:</b>	\$5,500	\$500	\$1,000	\$1,000	\$3,000

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

Storage Buildings - Northern Central and Southern Regions. Regional storage building upgrades are needed to house and maintain existing equipment inventories. The crews assigned to this area are responsible for over 100 WMAs approximately 300,000 acres in size. Heavy equipment operations for much of the State are administered from these field offices. Over the last ten years, one garage and one storage building was never replaced. The existing shops and office structures are in poor condition. In some cases, tractors, graders and other heavy equipment are stored outdoors due to a lack of storage facilities. This results in accelerated deterioration and increased maintenance costs.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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DIVISION OF FISH AND WILDLIFE

PEQUEST HATCHERY UPGRADES AND PRESERVATION

LOCATION: WARREN COUNTY

Dept Priority 35

Project ID: 42-207

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

<b>General:</b>	\$10,300	\$2,700	\$4,050	\$3,550	\$0
<b>Sub-Total:</b>	\$10,300	\$2,700	\$4,050	\$3,550	\$0

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

Funds are needed at the Pequest Trout hatchery for repairs and replacement of the following: Building upgrades & repairs (500,000; 1,000,000; 1,000,000) Well repairs and rebuilds (\$200,000; \$250,000; \$250,000) Education Pond Liner replacement (\$1,000,000; \$1,000,000; \$1,000,000) Fuel pump upgrade (\$200,000; \$200,000; \$200,000) Electrical replacement (\$250,000; \$1,000,000; \$1,000,000) and other replacement & repair items for feed bins & nursery building wall tank & fish tank replacement totaling (\$550,000; \$600,000; \$100,000).

All upgrades and repairs are required in order for the hatchery to continue its functionality to prevent loss of trout as well as improve health and safety concerns.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

LAKE ABESGAMI DREDGING

LOCATION: BASS RIVER STATE FOREST

Dept Priority 36

Project ID: 42-198

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

<b>General:</b>	\$7,250	\$250	\$2,000	\$2,500	\$2,500
<b>Sub-Total:</b>	\$7,250	\$250	\$2,000	\$2,500	\$2,500

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

Funding is requested for the dredging of Lake Abesegami located in the Bass River State Forest. The lake is the center of the forest's recreational activities and provides areas for swimming, boating and canoeing. The dredging is necessary to remove the buildup of silt deposits in the lake bed. Without funding the recreational usage of the lake will be diminished impacting on the ability of clients to swim and boat. Water quality could also deteriorate, resulting in public health and safety concerns.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**PARKS AND FORESTRY - LIBERTY STATE PARK**

FERRY SLIPS

LOCATION: HUDSON COUNTY

Dept Priority 37

Project ID: 42-178

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

<b>General:</b>	\$18,000	\$6,000	\$6,000	\$6,000	\$0
<b>Sub-Total:</b>	\$18,000	\$6,000	\$6,000	\$6,000	\$0

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

Renovation and rehabilitation of existing ferry slips located at the Liberty State Park terminal building. Lack of funding for this project will preclude the safe use of the ferry slips (including cribbing and walkway).

This is DEP Contribution to a DOT led project with multiple funding streams.

This project is currently separate and independent of the Liberty State Park Revitalization Program.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

SITework RENOVATIONS-D&R CANAL STATE PARK

LOCATION: HUNTERDON, MERCER AND SOMERSET

Dept Priority 38

Project ID: 42-215

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

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

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

Funding is requested for site work improvements at the D and R Canal State Park. Lack of funding for this project will result in further site deterioration, increased future renovation costs and possible safety concerns for clients.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

OLD MINE ROAD IMPROVEMENTS-URGENT

LOCATION: WOTHINGTON COUNTY

Dept Priority 39

Project ID: 42-194

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

<b>General:</b>	\$29,000	\$7,000	\$7,000	\$7,500	\$7,500
<b>Sub-Total:</b>	\$29,000	\$7,000	\$7,000	\$7,500	\$7,500

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

Road improvements are necessary to improve client and employee access to various forest areas. The current road conditions present a potential safety hazard and will continue to deteriorate further unless repairs are implemented. Lack of funding for this project will result in the further deterioration of the road creating a greater safety hazard and impairing access to the area.



Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

DEMOLISHION OF THE WARREN MILL DAM

LOCATION: WARREN

Dept Priority 40

Project ID: 42-330

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

<b>General:</b>	\$110,500	\$15,000	\$15,500	\$16,000	\$64,000
<b>Sub-Total:</b>	\$110,500	\$15,000	\$15,500	\$16,000	\$64,000

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

Funding is needed to demolish the Warren Mill Dam. This is a High Hazard Dam that does not meet dam safety standards. This will include removal of sediment behind the dam and return the river and river banks to their original state.

The Warren Mill Dam does not meet current dam safety requirements. The dam is in poor condition and removal costs less then repairs.

**PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT**

INTERPRETIVE FACILITES DISP. REN/REHAB

LOCATION: STATEWIDE

Dept Priority 41

Project ID: 42-025

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

<b>General:</b>	\$3,200	\$800	\$800	\$800	\$800
<b>Sub-Total:</b>	\$3,200	\$800	\$800	\$800	\$800

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

Funding is requested in order to upgrade and expand interpretive displays at the following locations: Double Trouble, High Point, Barnegat, Wawayanda, Kittatinny Valley and Forest Resource Education Center. These upgrades and expansions will provide a more meaningful learning experience for clients visiting these facilities. Lack of funding for this project will diminish the learning experience for clients.

**DIVISION OF FISH AND WILDLIFE**

EAST POINT LIGHTHOUSE REPAIRS

LOCATION: HEISLERVILLE WMA

Dept Priority 42

Project ID: 42-292

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

<b>General:</b>	\$24,000	\$3,000	\$3,500	\$3,500	\$14,000
<b>Sub-Total:</b>	\$24,000	\$3,000	\$3,500	\$3,500	\$14,000

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

Funding is needed for long term protection of the lighthouse from the impact of tidal flooding. If funding is not provided, tidal flooding will impact the stability of the lighthouse.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

FORESTRY FIRE SERVICE BUILDING IMPROVEMENTS

LOCATION:

Dept Priority 43

Project ID: 42-243

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

<b>General:</b>	\$1,500	\$500	\$500	\$500	\$0
<b>Sub-Total:</b>	\$1,500	\$500	\$500	\$500	\$0

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

Funds are requested for renovations and improvements at Forest Fire Division Headquarters C (Mays Landing) and B (Brendan T. Byrne S.P.) and at Coyle Field (Chattsworth). Work includes roof repairs, exterior/structural pole barn repairs and exterior power plant repairs. Lack of funding for this project will result in further deterioration of these structures and increased future repair costs.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

FOREST FIRE TOWER REPAIRS/REHABILITATION

LOCATION: STATEWIDE

Dept Priority 44

Project ID: 42-251

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

<b>General:</b>	\$5,000	\$3,000	\$1,000	\$1,000	\$0
<b>Sub-Total:</b>	\$5,000	\$3,000	\$1,000	\$1,000	\$0

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

Renovation and Rehabilitation of Forest Fire Towers in Divisions A and C. Renovations are needed to improve the condition of the towers to extend their useful life and to improve functionality and safety.

**DIVISION OF FISH AND WILDLIFE**

HIGBEE BEACH POND CREEK MARSH RESTORATION

LOCATION: CAPE MAY COUNTY

Dept Priority 45

Project ID: 42-210

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

<b>General:</b>	\$900	\$400	\$500	\$0	\$0
<b>Sub-Total:</b>	\$900	\$400	\$500	\$0	\$0

**Operating Impact:** Increase: \$5 Decrease: \$0

Funding is needed to improve habitat for waterfowl and migratory shorebirds, eliminate invasive plant species and to control both flooding and mosquito problems in the area. In addition, signage and restroom facilities would also be constructed. Funding for this project would represent a four-way partnership among the Army Corp. of Engineers, the US Fish and Wildlife Service, Cape May County and the State of NJ. Lack of funding would prevent this partnership funding driven project from proceeding. It would significantly diminish the recreational and educational opportunities at the location for constituents.

**Department of Environmental Protection**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

BULKHEAD/PIER REHABILITATIONS

LOCATION: FORKED RIVER STATE MARINA

Dept Priority 46

Project ID: 42-331

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

<b>General:</b>	\$7,500	\$2,000	\$2,500	\$3,000	\$0
<b>Sub-Total:</b>	\$7,500	\$2,000	\$2,500	\$3,000	\$0

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

Replacement of all fixed piers, pilings and catwalks within the marina with facilities for flood resiliency

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

WATER SYSTEMS REPLACEMENT

LOCATION: STATEWIDE

Dept Priority 47

Project ID: 42-332

Project Type Code: B04 Project Type Description: Compliance-Other

<b>General:</b>	\$7,500	\$2,000	\$2,500	\$3,000	\$0
<b>Sub-Total:</b>	\$7,500	\$2,000	\$2,500	\$3,000	\$0

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

Funding is needed to replace all oil, natural gas and fire heating and hot water systems with electric systems.

**PARKS AND FORESTRY - LIBERTY STATE PARK**

TRAIN SHEDS

LOCATION: HUDSON COUNTY

Dept Priority 48

Project ID: 42-091

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

<b>General:</b>	\$50,000	\$2,500	\$2,500	\$45,000	\$0
<b>Sub-Total:</b>	\$50,000	\$2,500	\$2,500	\$45,000	\$0

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

Funds are being requested for structural repairs and roof replacement required to expand historic preservation of and public access to the site. Lack of funding for this project will result in increased future repair costs if the work is deferred and diminished access to the site for clients.

Development of the Train Sheds is included in the Liberty State Park Revitalization program, although the cost as currently designed has not yet been estimated.

**Department of Environmental Protection**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

STATEWIDE DAM REPAIRS & INSPECT - CLASS II

LOCATION: STATEWIDE

Dept Priority 49

Project ID: 42-012

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

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

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

Funds are requested in order to meet the Dam Safety Act requirement that Class II (pose a significant hazard) dams needing repairs, which are recommended as a result of inspections, be done so immediately. The requested funds are to do required repairs to 9 Class II dams. Lack of funding for this project will mean failure to comply with the Dam Safety Act.

**PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT**

WATERLOO VILLAGE BUILDING PRESERVATION

LOCATION: STANHOPE

Dept Priority 50

Project ID: 42-236

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

<b>General:</b>	\$11,000	\$1,000	\$2,000	\$4,000	\$4,000
<b>Sub-Total:</b>	\$11,000	\$1,000	\$2,000	\$4,000	\$4,000

**Operating Impact:** Increase: \$0 Decrease: \$60

Funds are needed for preservation/repairs and renovations to historic buildings within the Waterloo Village facility which are in an ever increasing state of disrepair. Lack of funding for this project will result in the continued deterioration of the historic buildings located within the village causing potentially irreparable damage to the structures or at least greatly increased future renovation/rehabilitation costs.

**PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT**

WATERLOO VILLAGE SITE IMPROVEMENTS

LOCATION: STANHOPE

Dept Priority 51

Project ID: 42-079

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

<b>General:</b>	\$8,750	\$900	\$850	\$3,500	\$3,500
<b>Sub-Total:</b>	\$8,750	\$900	\$850	\$3,500	\$3,500

**Operating Impact:** Increase: \$0 Decrease: \$60

Site improvements at Waterloo Village: the purchase and installation of fencing, underground utilities and landscape site development to upgrade the facility and to make it safer and more aesthetically pleasing for clients. Lack of funding for this project would adversely affect the safety and enjoyment of clients.

**Department of Environmental Protection**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**DIVISION OF FISH AND WILDLIFE**

**BOILER REPLACEMENT**

LOCATION: HACKETTSTOWN STATE FISH HATCHE

Dept Priority 52

Project ID: 42-329

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

<b>General:</b>	\$1,800	\$600	\$600	\$600	\$0
<b>Sub-Total:</b>	\$1,800	\$600	\$600	\$600	\$0

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

The current boilers are 17 years old and run 24/7 for 8 months out of the year. We have been replacing parts annually and service technicians have told us that the heating chambers are getting worn out. Loss of one or both of these boilers during the season will result in water heating issues in our 68 and 80-degree fish recirculation loops.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

**STATE PARK POLICE FACILITES IMPROVEMENTS**

LOCATION: VARIOUS

Dept Priority 53

Project ID: 42-277

Project Type Code: G10 Project Type Description: Public Purpose-Other

<b>General:</b>	\$7,500	\$1,500	\$3,000	\$3,000	\$0
<b>Sub-Total:</b>	\$7,500	\$1,500	\$3,000	\$3,000	\$0

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

These are building improvements to allow for Park Police to have updated functional police stations including an armory, evidence, holding and interview rooms. The project focus is on Wharton S.F., Allaire S.P., and Kittatinny Valley S.P. Lack of funding for this project could affect the necessary certifications needed by park police.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

**URBAN PARK DEVELOPMENT**

LOCATION: STATEWIDE

Dept Priority 54

Project ID: 42-219

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

<b>General:</b>	\$30,000	\$10,000	\$10,000	\$10,000	\$0
<b>Sub-Total:</b>	\$30,000	\$10,000	\$10,000	\$10,000	\$0

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

Funding is needed for park development at various locations. Lack of funding will prevent development work from proceeding at these locations, resulting in missed recreational opportunities for potential park clients.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

STATEWIDE DAM REPAIRS & INSPECT-CLASS III

LOCATION: STATEWIDE

Dept Priority 55

Project ID: 42-164

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

<b>General:</b>	\$9,000	\$1,500	\$2,500	\$2,500	\$2,500
<b>Sub-Total:</b>	\$9,000	\$1,500	\$2,500	\$2,500	\$2,500

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

Funds are requested in order to meet the Dam Safety Act requirement that Class III (pose a significant hazard) dams be inspected bi-yearly, and that needed repairs recommended as a result of those inspections be done so immediately. The requested funds are to perform required repairs to 2 Class III dams. Lack of funding for this project will mean failure to comply with the Dam Safety Act.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

ROOF REPLACEMENTS/SOLAR PANELS

LOCATION: STATEWIDE

Dept Priority 56

Project ID: 42-333

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

<b>General:</b>	\$7,500	\$2,000	\$2,500	\$3,000	\$0
<b>Sub-Total:</b>	\$7,500	\$2,000	\$2,500	\$3,000	\$0

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

Replace deteriorated roofs on buildings statewide and explore solar energy options

**DIVISION OF FISH AND WILDLIFE**

BUILDING IMPROVEMENTS

LOCATION: STATEWIDE

Dept Priority 57

Project ID: 42-293

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

<b>General:</b>	\$18,000	\$2,000	\$4,000	\$4,000	\$8,000
<b>Sub-Total:</b>	\$18,000	\$2,000	\$4,000	\$4,000	\$8,000

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

Funding is needed for the rehabilitation and renovation of buildings located in the Southern, Central and Northern regions. Rehabilitation and renovation of these facilities will extend their useful lives and improve their overall usability and safety for clients. Lack of funding for this project will result in increased repair/renovation costs in the future if the work is deferred.

**Department of Environmental Protection**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**DIVISION OF FISH AND WILDLIFE**

NEW OFFICES

LOCATION: STATEWIDE

Dept Priority 58

Project ID: 42-301

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

<b>General:</b>	\$5,000	\$1,000	\$2,000	\$2,000	\$0
<b>Sub-Total:</b>	\$5,000	\$1,000	\$2,000	\$2,000	\$0

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

Funding is needed for the design and construction of two new Offices.

Based off of 2016 facilities assessment, both demolition of old dilapidated office space as well as construction of 2 new office areas is needed.

The Northern Region area currently has staff that are spread out and working from dilapidated buildings. The new building would provide workspace for 35 FTEs and allow the Division to consolidate staff from 5 different field offices.

The second office is located at the Delaware Bayshore Complex. Staff numbers in our Marine Fisheries Administration have grown over the past year and additional office space is needed at this site. Additionally, other division field staff are working out of a dilapidated building in the area. This building would provide workspace for 8 FTEs and allow the division to accommodate new staff and consolidate staff from other outdated buildings in the area.

**PARKS AND FORESTRY - LIBERTY STATE PARK**

COLLAPSED DRAINAGE REPAIRS

LOCATION: LIBERTY STATE PARK

Dept Priority 59

Project ID: 42-294

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

<b>General:</b>	\$1,700	\$1,700	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,700	\$1,700	\$0	\$0	\$0

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

Funding is needed to repair and replace collapsed drains located on North Clove Field, Zapp Drive and Pesin Drive.

This project is separate and independent of the Liberty State Park Revitalization Program.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

PRINCETON BATTLEFIELD SP INTERPRETIVE CENTER

LOCATION: PRINCETON

Dept Priority 60

Project ID: 42-271

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

<b>General:</b>	\$8,500	\$500	\$4,000	\$4,000	\$0
<b>Sub-Total:</b>	\$8,500	\$500	\$4,000	\$4,000	\$0

**Operating Impact:** Increase: \$0 Decrease: \$10

To construct an interpretive center including exhibits which will allow for an enhancement of the visitor experience and to educate the public about the revolutionary war battle on the site. Not funding this request will mean that the Princeton Battlefield Interpretive Center cannot be constructed. This will deprive visitors of the opportunity to learn important environmental and historical information about Princeton Battlefield.

**PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT**

MORRIS CANAL DEVELOPMENT

LOCATION: HOPATCONG STATE PARK

Dept Priority 61

Project ID: 42-022

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

<b>General:</b>	\$850	\$100	\$250	\$250	\$250
<b>Sub-Total:</b>	\$850	\$100	\$250	\$250	\$250

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

Hopatcong S.P. - Canal Development to enhance and improve site access and usefulness for clients. Lack of funding for this project will negatively impact the safety and accessibility of the site.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

WASHINGTON ROCK S.P. MONUMENT RESTORATION

LOCATION:

Dept Priority 62

Project ID: 42-239

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

<b>General:</b>	\$1,400	\$200	\$400	\$800	\$0
<b>Sub-Total:</b>	\$1,400	\$200	\$400	\$800	\$0

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

Funding is needed for restoration work at the Washington Rock State Park monument. Lack of funding for this project will result in continued deterioration of the monument and surrounding site and increased future restoration costs.



Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

MAGNESITE INTERPRETIVE FACILITY SITE IMPROVEMENT

LOCATION: CAPE MAY COUNTY

Dept Priority 63

Project ID: 42-145

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

<b>General:</b>	\$9,000	\$1,500	\$3,500	\$4,000	\$0
<b>Sub-Total:</b>	\$9,000	\$1,500	\$3,500	\$4,000	\$0

**Operating Impact:** Increase: \$0 Decrease: \$175

Funding is requested to prepare the old Magnesite industrial site for the new Cape May Point interpretive center. This includes demolition of old structures as well as generalized site preparation work. Also included are construction costs for the new interpretive center. Not funding this request will mean that the Cape May Point interpretive center cannot be constructed. This will deprive visitors of the opportunity to learn important environmental and historical information about the Cape May Point area.

**PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT**

SITWORK-SPECIAL/HISTORIC

LOCATION: STATEWIDE

Dept Priority 64

Project ID: 42-157

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

<b>General:</b>	\$6,550	\$1,450	\$1,700	\$1,700	\$1,700
<b>Sub-Total:</b>	\$6,550	\$1,450	\$1,700	\$1,700	\$1,700

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

Funding is requested for site work improvements at the following special/historic locations: Double Trouble; Monmouth Battlefield expansion; Washington Crossing S.P.; Princeton Battlefield; D and R Canal S.P. towpath restoration. Lack of funding for these projects will result in safety concerns for clients as well as reduced usability of the areas.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

LAKE AND POND IMPROVMENTS

LOCATION: STATEWIDE

Dept Priority 65

Project ID: 42-222

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

<b>General:</b>	\$17,300	\$800	\$5,500	\$5,500	\$5,500
<b>Sub-Total:</b>	\$17,300	\$800	\$5,500	\$5,500	\$5,500

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

Funding is needed for lake dredging and aeration at Swartswood State Park, for lake dredging at Lake Steenykill in High Point State Park and for Stoney and Ocquittunk Lakes in Stokes State Forest. Lack of funding for these projects will severely limit their use by clients and negatively impact on client safety. Lack of funding for the Forestry State Nursery pond will create a water shortage issue for the watering of nursery plant stock and could result in the costly loss of plants.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

SEPTIC UPGRADES, DECOMMISSIONS AND RENOVATIONS

LOCATION: STATEWIDE

Dept Priority 66

Project ID: 42-334

Project Type Code: C05 Project Type Description: Environmental-Other

<b>General:</b>	\$8,500	\$2,000	\$3,000	\$3,500	\$0
<b>Sub-Total:</b>	\$8,500	\$2,000	\$3,000	\$3,500	\$0

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

Funding is needed to decommission septic systems and hook into public sanitary sewer lines, where not possible upgrade/renovate systems. Lack of funding for these locations will result in their continued deterioration and increased future costs due to deferred maintenance.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

WASHINGTON CROSSING SANITARY FACILITIES

LOCATION: MERCER COUNTY

Dept Priority 67

Project ID: 42-179

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

<b>General:</b>	\$950	\$300	\$300	\$350	\$0
<b>Sub-Total:</b>	\$950	\$300	\$300	\$350	\$0

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

Upgrade sanitary facilities at Washington Crossing State Park to improve health, safety and handicapped access issues. Lack of funding for this project will severely impact on the ability of customers to use the facility due to safety and health issues.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

STATEWIDE TRAIL SYSTEM

LOCATION: STATEWIDE

Dept Priority 68

Project ID: 42-049

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

<b>General:</b>	\$4,000	\$1,000	\$1,000	\$1,000	\$1,000
<b>Sub-Total:</b>	\$4,000	\$1,000	\$1,000	\$1,000	\$1,000

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

Funds are being requested for the preparation of trail surfaces, and the replacement or improvement of trail bridges for increased trail continuity and safety. Lack of funding for this project will mean increased future costs if the work is deferred and a possible negative impact on the safety of park customers.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

KEENS MILL IMPROVEMENTS

LOCATION: SWARTSWOOD STATE PARK

Dept Priority 69

Project ID: 42-146

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

<b>General:</b>	\$1,200	\$200	\$500	\$500	\$0
<b>Sub-Total:</b>	\$1,200	\$200	\$500	\$500	\$0

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

Funding is requested to renovate the historic Keens Grist Mill to turn it into an educational center for Swartswood State Park. This educational center would enhance the educational experience for clients visiting the park. Lack of funding for this project would significantly diminish the educational experience for visitors to Swartswood State Park regarding the history of the area.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

OVERNIGHT FACILITIES

LOCATION: STATEWIDE

Dept Priority 70

Project ID: 42-008

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

<b>General:</b>	\$59,200	\$11,600	\$24,800	\$22,800	\$0
<b>Sub-Total:</b>	\$59,200	\$11,600	\$24,800	\$22,800	\$0

**Operating Impact:** Increase: \$3,000 Decrease: \$0

Overnight Facilities - Studies, Development, Improvement and Repair - Allaire S.P., Belleplaine F.F., Double Trouble S.P., D and R Canal, Highpoint S.P., Kittatinny Valley S.P., Parvin S.P., Stevens S.P., Swartswood S.P., Wawayanda S.P., Stokes S.F., and Worthington S.F., Wharton S.P. This project will improve and enhance the usability of the overnight facilities, including the building of cabins at various locations, for clients as well as increasing the useful life of those same facilities. The project would potentially increase client use resulting in additional revenues. Lack of funding for this project will impair the usability and possibly the safety of the facilities for clients. Increased future revenues would also not be recognized.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

STATE FORESTRY NURSERY GROUNDS

LOCATION: OCEAN COUNTY

Dept Priority 71

Project ID: 42-018

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

<b>General:</b>	\$1,800	\$450	\$450	\$450	\$450
<b>Sub-Total:</b>	\$1,800	\$450	\$450	\$450	\$450

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

State Forestry Nursery - Grounds Renovation. Rehabilitation and renovation of the facility will extend its productivity and improve and enhance its usability and safety for clients and employees. Extensive work needs to be done to rehabilitate the planting beds and to renovate the grounds around the FREC facility. Lack of funding for this project will increase future costs if work is deferred and will negatively impact on the operations of the facility and its usefulness and safety for visitors. Not rehabilitating the planting beds will substantially impair the ability of the facility to efficiently grow specimen plants.

**Department of Environmental Protection**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

DAY USE AREAS

LOCATION: STATEWIDE

Dept Priority 72

Project ID: 42-009

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

<b>General:</b>	\$22,150	\$5,600	\$8,600	\$7,950	\$0
<b>Sub-Total:</b>	\$22,150	\$5,600	\$8,600	\$7,950	\$0

**Operating Impact:** Increase: \$0 Decrease: \$108

Day Use Areas - Development, Expansion and Improvement - Ringwood-Shepherd Lake facilities, Allaire S.P., Barnegat Light S.P., Bass River S.P., Belleplain S.F., Highpoint S.P., Hopatcong State Park., Jenny Jump S.P., Kittatinney Valley S.P., Ringwood S.P., Round Valley Reservoir, Spruce Run Reservoir, Stokes S.F. and Worthington S.F.. These developments, expansions and improvements will add to and improve the overall usability of the facilities for its clients. Lack of funding for this project will reduce the enjoyment and possible safety of the facilities for clients.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

SITE AREAS / FACILITIES

LOCATION: STATEWIDE

Dept Priority 73

Project ID: 42-016

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

<b>General:</b>	\$25,400	\$6,050	\$6,950	\$6,350	\$6,050
<b>Sub-Total:</b>	\$25,400	\$6,050	\$6,950	\$6,350	\$6,050

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

Site Areas/Facilities - Development, Rehabilitation and Repair - Voorhees S.P., Allaire S.P., Allamuchy, Bass River, Belleplain S.P., Cape May Point, Central Regional Office, Cheesequake, Highpoint, Hopatcong S.P., Jenny Jump S.F., Kittatinny Valley S.P., Leonardo State Marina, Long Pond Ironworks S.P., Parvin S.P., Monmouth Battlefield, Ringwood Manor, Round Valley Reservoir, Spruce Run R.A., Stokes S.F., Swartswood S.P., Washington Crossing S.P., Wawayanda S.P., and Wharton State Forest. Intended to improve and enhance the overall usability and safety of the sites/facilities for their clients. Lack of funding for this project will increase future costs if the work is deferred and will diminish the overall usability and safety of the sites.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

INTERPRETIVE DISPLAYS/FACILITY

LOCATION: STATEWIDE

Dept Priority 74

Project ID: 42-020

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

<b>General:</b>	\$35,150	\$2,150	\$16,500	\$16,500	\$0
<b>Sub-Total:</b>	\$35,150	\$2,150	\$16,500	\$16,500	\$0

**Operating Impact:** Increase: \$0 Decrease: \$72,000

Funding is requested in order to upgrade and expand interpretive displays at the following locations: Allamuchy, Belleplain, Double Trouble S.P., Bass River S.F and Parvin S.P. These upgrades and expansions will provide a more meaningful learning experience for clients visiting these facilities.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

FIRE ENGINE MUSEUM

LOCATION: ALLAIRE STATE PARK

Dept Priority 75

Project ID: 42-276

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

<b>General:</b>	\$23,000	\$1,000	\$10,000	\$12,000	\$0
<b>Sub-Total:</b>	\$23,000	\$1,000	\$10,000	\$12,000	\$0

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

Funding is requested to construct a Fire Engine Museum to house and interpret the Dey Collection.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

BUILDINGS-REHABILITATION AND RENOVATION

LOCATION: STATEWIDE

Dept Priority 76

Project ID: 42-015

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

<b>General:</b>	\$32,125	\$5,975	\$10,250	\$7,950	\$7,950
<b>Sub-Total:</b>	\$32,125	\$5,975	\$10,250	\$7,950	\$7,950

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

Buildings - Rehabilitation and Renovation- Bass River S.F., Belleplain S.F., Brendan Byrne S.F., Cape May Point, Central Regional Office, Cheesequake, D and R Canal, Forked River Marina, Fort Mott, Hackelbarney, High Point, Hopatcong State Park, Island Beach S.P., Jenny Jump, Kittatinney Valley S.P., Washington Crossing S.P. Wawayanda S.P., Wharton S.F. and Worthington S.F. Rehabilitation and renovation of these facilities will extend their useful lives and improve their overall usability and safety for clients. Lack of funding for this project will result in increased repair/renovation costs in the future.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

HOPATCONG STATE PARK BATH HOUSE

LOCATION: HOPATCONG STATE PARK

Dept Priority 77

Project ID: 42-122

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

<b>General:</b>	\$6,400	\$400	\$3,000	\$3,000	\$0
<b>Sub-Total:</b>	\$6,400	\$400	\$3,000	\$3,000	\$0

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

Construct new bathhouse complex at Hopatcong State Park along with necessary municipal sewerage connection. This facility is needed to better serve the health and sanitary needs of the growing number of visitors to the park. Lack of funding for this project would mean that the sanitary facilities would be inadequate to properly serve the park clients, creating potential safety and sanitary issues.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

NEW ADMINISTRATIVE/MAINTENANCE FACILITIES

LOCATION: STATEWIDE

Dept Priority 78

Project ID: 42-223

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

<b>General:</b>	\$20,100	\$2,100	\$6,900	\$11,100	\$0
<b>Sub-Total:</b>	\$20,100	\$2,100	\$6,900	\$11,100	\$0

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

Funding is needed for the construction of new office and maintenance facilities at Island Beach State Park, Monmouth Battlefield, Washington Crossing S.P., and Worthington S.F. New pole barns are also needed at Stephens S.P. and the Forest Resource Education Center. Lack of funding for these projects will result in diminished service to clients and impair the ability of employees to properly maintain the facilities and store equipment.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

RAMAPO PARKING/TRAILHEAD UPGRADES

LOCATION: BERGEN COUNTY

Dept Priority 79

Project ID: 42-160

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

<b>General:</b>	\$800	\$200	\$300	\$300	\$0
<b>Sub-Total:</b>	\$800	\$200	\$300	\$300	\$0

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

Improvements to parking facilities and trail heads at Ramapo State Park. Lack of funding for this project will severely compromise the ability of clients to use the facility and will also have a negative impact on their safety.

**BUREAU OF PARKS**

PARKS EQUIPMENT STATE PARK EQUIPMENT

LOCATION: STATEWIDE

Dept Priority 80

Project ID: 42-280

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

<b>General:</b>	\$7,880	\$2,180	\$950	\$950	\$3,800
<b>Sub-Total:</b>	\$7,880	\$2,180	\$950	\$950	\$3,800

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

Funding is required to replace the service equipment needed to maintain State Parks. Heavy equipment requested are as follows 5- John Deere 810 Backhoes \$550,000, 4-John Deere 5100 tractors \$220,000, 1- John Deere road grader \$150,000, 2-Bobcat track skid steers T770 \$134,000, 2-John Deere 400 series mowers \$140,000, 1-John Deere Wheel loader \$180,000, 2-Kubota Model U55-4 excavators \$120,000, 10-Ford F-450 dump trucks with snow plows \$500,000. Without funding for these vehicles, the State Park employees will have a difficult time both maintaining parks. Failure to do either one of these could cause for a safety concern.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

MARINA/BOAT FACILITY IMPROVEMENTS

LOCATION: STATEWIDE

Dept Priority 81

Project ID: 42-221

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

<b>General:</b>	\$2,300	\$300	\$900	\$1,100	\$0
<b>Sub-Total:</b>	\$2,300	\$300	\$900	\$1,100	\$0

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

Funding is needed for improvements at the newly acquired Island Beach State Park Marina, for boathouse construction at Long Pond Ironworks, for the Hendershot Point boat ramp and livery at Swartswood State Park and for dock improvements at Leonardo State Marina. Lack of funding for this project will impair the ability of clients to use the facilities. It would also negatively impact on the safety of clients at these facilities.

**PARKS AND FORESTRY - LIBERTY STATE PARK**

PENINSULA PARK ACCESS IMPROVEMENTS

LOCATION: HUDSON COUNTY

Dept Priority 82

Project ID: 42-093

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

<b>General:</b>	\$10,000	\$1,000	\$4,000	\$5,000	\$0
<b>Sub-Total:</b>	\$10,000	\$1,000	\$4,000	\$5,000	\$0

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

Funding is needed for improvements and access to the Hudson River Waterfront Walkway within the Morris Canal Peninsula Park to allow increased public access to the site. Lack of funding for this project will mean diminished access for the public along with a possible negative impact on the safety of the public.

This project is separate and independent of the Liberty State Park Revitalization Program.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

ROADS, PARKING & BRIDGE REPAIRS

LOCATION: STATEWIDE

Dept Priority 83

Project ID: 42-014

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

<b>General:</b>	\$59,000	\$15,000	\$15,000	\$15,500	\$13,500
<b>Sub-Total:</b>	\$59,000	\$15,000	\$15,000	\$15,500	\$13,500

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

Funding is provided from the constitutional dedication of Corporate Business Tax (CBT) revenue for Parks and Forestry Recreational Development. Priorities include recreational fish and wildlife development as well as renovation and construction of park facilities, amenities and historical sites. There is an urgent need to complete the Wharton State Forest road improvements to improve the safety of roads to increase accessibility of first responders, emergency personnel and visitors. Lack of funding for these projects will result in increased future costs to defer the maintenance/improvements, and a possible negative impact on the safety of and access for park clients.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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DIVISION OF FISH AND WILDLIFE

FUEL TANK REPLACEMENT

LOCATION: WINSLOW MWA

Dept Priority 84

Project ID: 42-284

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

<b>General:</b>	\$200	\$100	\$100	\$0	\$0
<b>Sub-Total:</b>	\$200	\$100	\$100	\$0	\$0

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

The old, outdated fuel tanks at this facility were removed during the recent construction of pole barn at the site. However, having fuel tanks at this site is part of the State's Emergency Response Plan; the site is currently listed as a fueling station. It is required to replace and upgrade the outdated tanks that were recently removed. If funding is not provided the site will have to be removed as a strategic fueling station for the New Jersey Emergency Response Plan.

DIVISION OF FISH AND WILDLIFE

LAKE DREDGING - WMAS

LOCATION: STATEWIDE

Dept Priority 85

Project ID: 42-038

Project Type Code: G01 Project Type Description: Public Purpose-Dredging & Harbor Clean-up

<b>General:</b>	\$14,000	\$2,000	\$2,000	\$2,000	\$8,000
<b>Sub-Total:</b>	\$14,000	\$2,000	\$2,000	\$2,000	\$8,000

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

Funding is requested for the dredging of Harrisonville Lake, Elmer Lake and Tuckahoe Improvement #2. For a number of years the recreational potential of these lakes has been severely degraded due to the buildup of sediments. This project will improve fishing access in accordance with the Governor's and Commissioner's initiatives. If dredging does not occur, the recreational use of these lakes will be limited and will continue to decline.

DIVISION OF FISH AND WILDLIFE

STATEWIDE HABITAT ACCESS

LOCATION: STATEWIDE

Dept Priority 86

Project ID: 42-264

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

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

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

Funding is requested for the construction of projects that will enhance access and enhance the public's experience within the state's various wildlife management areas. Lack of funding would negatively impact access and recreational opportunities at State WMA's.



**Department of Environmental Protection**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**DIVISION OF FISH AND WILDLIFE**

HATCHERY ALTERNATIVE ENERGY GENERATION

LOCATION: WARREN COUNTY

Dept Priority 87

Project ID: 42-230

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

<b>General:</b>	\$3,500	\$500	\$1,500	\$1,500	\$0
<b>Sub-Total:</b>	\$3,500	\$500	\$1,500	\$1,500	\$0

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

Funding is needed for the implementation of alternative energy solar projects at the Pequest and Hackettstown Fish Hatchery. The project will attempt to use solar power generation to replace a portion of the facility's electrical usage and reduce operating costs. It will also provide an opportunity to field test the feasibility of new alternative energy generation methods to gain a better understanding of their effectiveness under real world conditions. Lack of funding for this project will result in a missed opportunity to both decrease operating costs and to field test alternative energy generation technology. Solar power generation will reduce current electricity consumption levels at the hatchery.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

LONG POND IRONWORKS SANITARY UNITS

LOCATION: LONG POND IRONWORKS

Dept Priority 88

Project ID: 42-126

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

<b>General:</b>	\$9,400	\$400	\$3,000	\$3,000	\$3,000
<b>Sub-Total:</b>	\$9,400	\$400	\$3,000	\$3,000	\$3,000

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

This project consists of the construction of new sanitary facilities at Long Pond Iron Works. These units are needed to meet the increasing visitor population at this park site. Adverse impact: Lack of funding for this project would mean inadequate sanitary facilities for the client population and potential health code violations.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

WAWAYANDA STATE PARK DAY USE AREA

LOCATION: PASSAIC COUNTY

Dept Priority 89

Project ID: 42-154

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

<b>General:</b>	\$1,500	\$300	\$600	\$600	\$0
<b>Sub-Total:</b>	\$1,500	\$300	\$600	\$600	\$0

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

Day Use Areas - Development, Expansion and Improvement at the following location: Wawayanda State Park. This project will add to and improve both the overall usability and safety of the facilities for clients. Lack of funding for this project will reduce the usability of the site and result in potential safety issues.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT**

INTERPRETIVE CONSER.REHAB.

LOCATION: STATEWIDE

Dept Priority 90

Project ID: 42-024

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

<b>General:</b>	\$800	\$200	\$200	\$200	\$200
<b>Sub-Total:</b>	\$800	\$200	\$200	\$200	\$200

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

Capital funds are being requested for the conservation of artifacts and furnishings located in historic structures throughout the state to preserve them for future generations. Lack of funding for this project may cause irreparable damage to these artifacts, which due to their unique historical nature cannot be replaced.

**DIVISION OF FISH AND WILDLIFE**

COMFORT STATION RENOVATIONS & ACCESS IMPROVMENTS

LOCATION: ROUND VALLEY

Dept Priority 91

Project ID: 42-335

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

<b>General:</b>	\$16,500	\$1,500	\$2,500	\$2,500	\$10,000
<b>Sub-Total:</b>	\$16,500	\$1,500	\$2,500	\$2,500	\$10,000

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

Fish & Wildlife is requesting funding to upgrade restroom facilities and building exterior, new entrance sign, gate/fence, repave where necessary.

**DIVISION OF FISH AND WILDLIFE**

GREAT BAY FISH FACTORY DEMOLITION

LOCATION: ATLANTIC COUNTY

Dept Priority 92

Project ID: 42-184

Project Type Code: G10 Project Type Description: Public Purpose-Other

<b>General:</b>	\$2,500	\$500	\$1,000	\$1,000	\$0
<b>Sub-Total:</b>	\$2,500	\$500	\$1,000	\$1,000	\$0

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

Funding is needed to demolish an old fish oil factory located on Crab Island in Great Bay. This derelict factory, owned by the State since the mid 1970s, represents an unattractive nuisance and a serious potential liability for the State of NJ. Without funding, the old fish oil factory will continue to be an unattractive nuisance and a serious potential liability.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**PARKS AND FORESTRY - LIBERTY STATE PARK**

REPLACE CRRNJ TRANSFER SWITCH

LOCATION: HUDSON COUNTY

Dept Priority 93

Project ID: 42-305

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

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

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

Funds are necessary for renovations and rehabilitation of the terminal building interior, PA system and lighting as well as a transfer switch. Lack of funding for the project will mean that building codes are not met and the facility cannot be opened to the public.

This project is separate and independent of the Liberty State Park Revitalization Program.

**DIVISION OF FISH AND WILDLIFE**

ASSUNPINK LAKE DREDGING

LOCATION: ASSUNPINK LAKE

Dept Priority 94

Project ID: 42-308

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

<b>General:</b>	\$5,500	\$500	\$2,500	\$2,500	\$0
<b>Sub-Total:</b>	\$5,500	\$500	\$2,500	\$2,500	\$0

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

Assunpink Lake is centrally located and one of the most popular WMA lakes in the state. The lake has been managed as a Lunger Bass Lake for nearly 25 years, with anglers consistently catching Largemouth Bass over 5 lbs. WMA Tournament Reports have shown a decrease in the number of trophy bass greater than 5 pounds in recent years, while the overall catch for bass remains rather consistent. Dredging to remove accumulated sediment in the headwaters of the lake is recommended to improve the carrying capacity and habitat of the lake. Sedimentation has significantly reduced habitat for warmwater fish. The lake has been impacted by invasive plants including Hydrilla and Water Chestnut, which exacerbated the sedimentation rate. The application of aquatic herbicides should be considered after dredging. Angler utilization and catch rates will continue to decline if the lake is not dredged.

**PARKS AND FORESTRY - LIBERTY STATE PARK**

ROAD, PATHS AND PARKING LOT IMPROVEMENTS

LOCATION: HUDSON COUNTY

Dept Priority 95

Project ID: 42-296

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

<b>General:</b>	\$8,000	\$2,000	\$2,000	\$2,000	\$2,000
<b>Sub-Total:</b>	\$8,000	\$2,000	\$2,000	\$2,000	\$2,000

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

Funding is requested for repairs to many roads, parking lots and hard surface paths (Hudson River Waterfront Walkway). Multiple areas need resurfacing and curb rebuilding. Lack of funding for this project could affect the safety of park visitors.

This project is separate and independent of the Liberty State Park Revitalization Program.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

BUILDING RENOVATION/REHAB

LOCATION: STATEWIDE

Dept Priority 96

Project ID: 42-153

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

<b>General:</b>	\$24,400	\$5,450	\$5,950	\$6,500	\$6,500
<b>Sub-Total:</b>	\$24,400	\$5,450	\$5,950	\$6,500	\$6,500

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

Building renovation and rehabilitation at the following locations; Allaire (\$2,800,000); Bass River (\$1,100,000); Brendan T. Byrne (\$3,250,000); Forestry Nursery (\$1,000,000); High Point (\$1,900,000); Monmouth Battlefield (\$1,500,000); Ringwood State Park (\$3,000,000); Spruce Run (\$2,800,000); Wharton State Forest (\$1,550,000). Lack of funding for these locations will result in their continued deterioration and increased future costs due to deferred maintenance.

**DIVISION OF FISH AND WILDLIFE**

NACOTE CREEK RESEARCH STATION ROOF REPAIRS

LOCATION:

Dept Priority 97

Project ID: 42-316

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

<b>General:</b>	\$38,150	\$12,150	\$13,000	\$13,000	\$0
<b>Sub-Total:</b>	\$38,150	\$12,150	\$13,000	\$13,000	\$0

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

Funding is needed for roof repairs on the main facility building and two storage buildings. Failure to make necessary repairs will result in unsafe work conditions and damage/loss of equipment and files.

**DIVISION OF FISH AND WILDLIFE**

NACOTE CREEK BOAT RAMP

LOCATION: NACOTE CREEK

Dept Priority 98

Project ID: 42-319

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

<b>General:</b>	\$13,000	\$1,000	\$2,000	\$2,000	\$8,000
<b>Sub-Total:</b>	\$13,000	\$1,000	\$2,000	\$2,000	\$8,000

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

Funding is needed for long overdue maintenance to boat ramp and boat basin used to deploy/store state vessels used in survey and enforcement work is necessary to ensure safe operations

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**DIVISION OF FISH AND WILDLIFE**

BOAT AND EQUIPMENT STORAGE AREA

LOCATION: CLINTON WMA

Dept Priority 99

Project ID: 42-310

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

<b>General:</b>	\$2,800	\$300	\$1,000	\$1,500	\$0
<b>Sub-Total:</b>	\$2,800	\$300	\$1,000	\$1,500	\$0

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

Design is underway for construction of new Northern Regional Office for Fish and Wildlife. Office will serve 45 FTEs and 18 seasonal staff. 5 Division field offices will be consolidated into one large regional office. As progress on office is made urgency to address storage greatly increases. Two five bay pole barns (Ten bays) will be needed, with concrete floors, interior and exterior lighting, to accommodate boats, trailers, ATVs, boats (including electrofishing boat), tractors, mowers, and other related sampling equipment.

**DIVISION OF FISH AND WILDLIFE**

CULTURE POND IMPROVEMENT EQUIPMENT

LOCATION: HACKETTSTOWN FISH HATCHERY

Dept Priority 100

Project ID: 42-313

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

<b>General:</b>	\$400	\$100	\$150	\$150	\$0
<b>Sub-Total:</b>	\$400	\$100	\$150	\$150	\$0

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

The Hackettstown Hatchery rears over 3.5 million fish each year. Fish are reared both intensively and extensively in over 65 culture ponds located throughout the 235 acre facility. Much of the required pond maintenance (dredging, outfall replacement/improvement, bank stabilization) and the hatchery's extensive access road maintenance is performed by hatchery staff. To improve efficiency of these undertakings a skid steer (tracks) would allow access in pond bank/outlet area, placement of stone in tight areas for bank stabilization. Additional attachments for wood chipping would assist in maintenance of brush along the hatchery's extensive fence line.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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ADMINISTRATIVE OPERATIONS

AERIAL ORTHOIMAGERY

LOCATION: STATEWIDE

Dept Priority 101

Project ID: 42-299

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

<b>General:</b>	\$1,000	\$500	\$0	\$0	\$500
<b>Sub-Total:</b>	\$1,000	\$500	\$0	\$0	\$500

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

Funding is needed for aerial orthoimagery. Aerial orthoimagery is the single most important data set in the state's geospatial data library. It is a mapping product made by combining numerous photographs taken vertically downward from an airplane and processing them to remove distortions caused by the orientation and perspective of the camera or topography of the land. The result is an image product with high spatial accuracy that can be used as a base for mapping elements on the ground.

New Jersey is a dynamic state. The coastline is always changing, and our interior land use is becoming increasingly urban. The impact of these changes has a direct impact on the state's natural resources, economy and security. The amount of landscape change is very significant over a 5-year period. It is critical that we acquire a fresh snapshot of the state so legal, regulatory and planning initiatives are made with sound data. It is also imperative to have this data updated in the event of a large scale storm which has the potential to impact the State's landscape.

ADMINISTRATIVE OPERATIONS

LAND USE/LAND COVER UPDATE

LOCATION: STATEWIDE

Dept Priority 102

Project ID: 42-300

Project Type Code: G10 Project Type Description: Public Purpose-Other

<b>General:</b>	\$1,000	\$0	\$500	\$0	\$500
<b>Sub-Total:</b>	\$1,000	\$0	\$500	\$0	\$500

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

Funding is needed to conduct a screening update for Land Use/Land Cover. Examples include screening for constraints in the development of new roadways (protection and preservation of artifacts and endangered species habitat is required by law); identifying areas populated by humans and their activities to protect specific populations, provide access to them and estimate potential for new development; inputting up to date and accurate data into analysis such as habitat fragmentation, transportation planning, air quality and build-out analysis; updating the State Strategic Plan, and supporting stakeholders in academia such as Rowan and Rutgers Universities, as well as private engineering and environmental protection firms. The older the data gets, the less accurate is the base upon which investigations are made, and the greater the potential for time consuming and flawed research. This is why the land use/land cover data must be updated whenever new statewide aerial orthoimagery is available.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**ENGINEERING & CONSTRUCTION FLOOD CONTROL**

DAM RESTORATION AND REPAIR PROJECTS - LOANS

LOCATION: STATEWIDE

Dept Priority 103

Project ID: 42-298

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

<b>Bond:</b>	\$80,000	\$0	\$40,000	\$0	\$40,000
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<b>Sub-Total:</b>	\$80,000	\$0	\$40,000	\$0	\$40,000
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

Funding is needed from available funds in the 2003 Dam, Lake, Stream, Flood Control, Water Resources, and Wastewater Treatment Bond Act and the 1992 Dam Restoration and Clean Water Trust Fund to provide loans to private dam owners and local government units for dam restoration and repair projects and flood control and lake restoration projects. NOFA Pending and legislation introduction follows. Lack of funding would prevent proper implementation of the Safe Dam Act and would potentially endanger both life and property downstream of the unsafe dams.

**ADMINISTRATIVE OPERATIONS**

LIDAR ELEVATION DATA COLLECTION

LOCATION: REGIONAL

Dept Priority 104

Project ID: 42-324

Project Type Code: G10 Project Type Description: Public Purpose-Other

<b>General:</b>	\$2,445	\$0	\$920	\$975	\$550
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<b>Sub-Total:</b>	\$2,445	\$0	\$920	\$975	\$550
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

LiDAR is a remote sensing technology that uses laser light pulses to make accurate measurements of landscape features. It is now the preferred method for collecting very accurate ground elevation data which are critical to creating bare earth digital elevation models (DEM). These models are needed for generating drainage area maps, flood zone and flood hazard area maps, and tidal water inundation layers, among others. All of these are critically important to protecting the people and the natural resources of the state, particularly in light of the increasing inundation threats posed by sea level rise. Besides these uses, LIDAR data can also be used to generate data on other landscape features such as buildings, forest tree canopies and distribution of impervious surfaces, all of which are important in developing accurate models of the changing NJ landscape.

**Department of Environmental Protection**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**ADMINISTRATIVE OPERATIONS**

STREAM & RIVER CENTERLINE MAPPING

LOCATION: STATEWIDE

Dept Priority 105

Project ID: 42-323

Project Type Code: G10 Project Type Description: Public Purpose-Other

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

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

DEP first developed a detailed stream and river GIS centerline layer in 2002, which was based on the interpretation of high-resolution aerial imagery. Importantly, this layer not only mapped the centerlines but also developed the connectivity and flow direction of all centerline sections, which enables tracking the movement of water and water borne materials throughout the state. Together, waterbodies and streams contain the water resources through which water, and water borne materials flow throughout the state. As such, having and maintaining accurate and up to date catalogues and maps of all water features is critical to monitoring and protecting the health of both the people and the natural resources of New Jersey.

**ADMINISTRATIVE OPERATIONS**

FIBER UPGRADE FOR 401 CAMPUS

LOCATION: TRENTON CAMPUS

Dept Priority 106

Project ID: 42-336

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

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

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

Funds are needed in order to upgrade the departments Fiber network to ensure reliability and functionality. The DEP campus network includes several buildings around East State St (9 Ewing, 428, 432, 436, 440, 501, and 401 E State St). All fiber for the Trenton campus terminates in the computer room on the 1st floor of 401 E State. The installation of the fiber infrastructure in the Trenton campus was completed over 20 years ago. At that time, the older and slower fiber specification of 62.5 Multimode fiber was used.

**PARKS AND FORESTRY - LIBERTY STATE PARK**

EV CHARGING STATIONS (NEW)

LOCATION: HUDSON COUNTY

Dept Priority 107

Project ID: 42-337

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

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

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

Funds are needed to purchase and install level 3 electric vehicle chargers in all parking lots throughout the park. This would require an upgrade to the electrical infrastructure.

This project is separate and independent of the Liberty State Park Revitalization Program.



Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**PARKS AND FORESTRY - LIBERTY STATE PARK**

TERMINAL COMPLEX INT/EXT REFURBISHMENT

LOCATION: HUDSON COUNTY

Dept Priority 108

Project ID: 42-338

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

<b>General:</b>	\$4,800	\$4,000	\$800	\$0	\$0
<b>Sub-Total:</b>	\$4,800	\$4,000	\$800	\$0	\$0

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

Funds are needed to refurbish the second and third floor office space inside the terminal complex. These renovations include wall restorations, ceiling replacement, as well as redesigning the office space to improve usability. The exterior refurbishment includes brick pointing, repainting, and general improvements.

This project is separate and independent of the Liberty State Park Revitalization Program.

**PARKS AND FORESTRY - LIBERTY STATE PARK**

FLAG PLAZA/GROVE OF REMEMBRANCE (NEW)

LOCATION: HUDSON COUNTY

Dept Priority 109

Project ID: 42-339

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

<b>General:</b>	\$750	\$750	\$0	\$0	\$0
<b>Sub-Total:</b>	\$750	\$750	\$0	\$0	\$0

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

Funds are requested for the renovations and rehabilitation to the Grove of Remembrance Flag Plaza. These renovations include the repairing and replacement of sidewalks, concrete, kiosks, landscaping, as well as all lighting.

This project is separate and independent of the Liberty State Park Revitalization Program.

**ADMINISTRATIVE OPERATIONS**

NETWORK INFRASTRUCTURE REFRESH

LOCATION: TRENTON CAMPUS

Dept Priority 110

Project ID: 42-325

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

<b>General:</b>	\$2,600	\$400	\$0	\$2,000	\$200
<b>Sub-Total:</b>	\$2,600	\$400	\$0	\$2,000	\$200

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

Refresh the following IT infrastructure components as follows: Wireless Access Points (\$400k in FY25), Network Switches (\$2.0 million in FY27-28), and Core Router (\$200k in FY30-31). Estimated network switch costs increased substantially compared to prior estimates due to OIT mandate to switch all of DEP's remaining Extreme (Enterasys) switches to Cisco which is significantly more expensive.

Department of Environmental Protection

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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Totals For:

Department of Environmental Protection

General:	\$5,017,121	\$844,799	\$891,120	\$931,468	\$2,349,734
Bond:	\$105,960	\$5,307	\$45,297	\$5,004	\$50,352
Federal:	\$2,637,200	\$584,118	\$633,741	\$546,591	\$872,750
Other:	\$5,473,214	\$718,872	\$804,922	\$685,832	\$3,263,588
<b>Sub-total:</b>	<b>\$13,233,495</b>	<b>\$2,153,096</b>	<b>\$2,375,080</b>	<b>\$2,168,895</b>	<b>\$6,536,424</b>

## **PALISADES INTERSTATE PARK COMMISSION**

### **Overview**

The Palisades Interstate Park Commission was formed under an interstate compact in 1900 to protect the Palisades from destruction by stone and gravel quarries operating along the western banks of the Lower Hudson River. As the nation's first bi-state partnership established to protect and conserve natural lands, the Commission's role expanded through the years to incorporate more state parks and the creation of the Palisades Interstate Parkway.

Today, the Commission manages 30 parks and historic sites in New York and New Jersey spanning over 125,000 acres and nine million annual visitors.

**Palisades Interstate Park Commission**  
**FY 2025 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY 2025 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2025	FY 2026	FY 2027	FY 2028 - 2031	
<b>Compliance</b>						
B04 Compliance-Other	2	\$3,000	\$2,400	\$0	\$0	\$5,400
<b>Sub Totals:</b>	2	\$3,000	\$2,400	\$0	\$0	\$5,400
<b>Construction</b>						
E03 Construction-Renovations and Rehabilitation	3	\$3,250	\$1,500	\$1,500	\$1,500	\$7,750
<b>Sub Totals:</b>	3	\$3,250	\$1,500	\$1,500	\$1,500	\$7,750
<b>Infrastructure</b>						
F02 Infrastructure-Roads and Approaches	1	\$7,500	\$4,000	\$0	\$0	\$11,500
F04 Infrastructure-Other	1	\$4,000	\$4,000	\$4,000	\$4,000	\$16,000
<b>Sub Totals:</b>	2	\$11,500	\$8,000	\$4,000	\$4,000	\$27,500
<b>Public Purpose</b>						
G04 Public Purpose-Road and Bridge Repair or Construction	2	\$4,000	\$3,000	\$250	\$1,000	\$8,250
<b>Sub Totals:</b>	2	\$4,000	\$3,000	\$250	\$1,000	\$8,250
<b>Grand Totals:</b>	9	\$21,750	\$14,900	\$5,750	\$6,500	\$48,900

**Palisades Interstate Park Commission**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**PALISADES INTERSTATE PARK COMMISSION**

SAFETY AND CODE COMPLIANCE REPAIR

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 1

Project ID: 43-001

Project Type Code: B04 Project Type Description: Compliance-Other

<b>General:</b>	\$4,900	\$2,500	\$2,400	\$0	\$0
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<b>Sub-Total:</b>	\$4,900	\$2,500	\$2,400	\$0	\$0
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$30

Several of the recreation areas in the park have deteriorated water supply and electrical systems. In fact, the Ross Dock Park area has been without electrical service for the entire summer of 2023. This Park in particular was serviced with an antiquated electrical supply system which dates back to the 1950s. The existing lines are over 60 years old and wholesale system failures are increasing monthly, thereby threatening the use of these public facilities. The project would consist of assessments from our service providers and design work from engineering firms. The construction scope would consist of excavation and the complete replacement of our main water supply lines, control valves, wells, and pumping stations. The electrical supply would consist of replacing electrical supply lines, switches, and terminals. If the project is not funded, the water supply and electrical systems will continue to deteriorate and threaten the permanent use of these public facilities. The maintenance building emergency generator is more than 40 years old and past the end of its original service life. Loss of this item would make it impossible for maintenance and the Police to manage our facilities during power outages related to severe weather.

**PALISADES INTERSTATE PARK COMMISSION**

HENRY HUDSON DRIVE REPAIRS

LOCATION: HENRY HUDSON DRIVE

Dept Priority 2

Project ID: 43-005

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

<b>General:</b>	\$7,500	\$7,500	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$7,500	\$7,500	\$0	\$0	\$0
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$20

An eight mile park road along a base of cliffs is the only access road to shoreline recreation facilities. The road is deteriorated and a safety hazard in several locations. The proposed project would include resurfacing of the roadway, storm drain and culvert rehabilitation and safety improvements to the parapet stone wall and retention walls. The only access road to the shoreline recreational facilities will continue to deteriorate and continue to be a safety hazard, especially for bicycles. As the primary access road to Henry Hudson Drive, continued deterioration will increase the safety hazards for patrons and if not funded may lead to its closure.

**Palisades Interstate Park Commission**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**PALISADES INTERSTATE PARK COMMISSION**

FORT LEE HISTORIC PARK RENOVATIONS

LOCATION: FORT LEE HISTORIC PARK

Dept Priority 3

Project ID: 43-006

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

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

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

This facility was constructed in 1976 as a New Jersey contribution to the nation's bicentennial celebration. However, the facility has received no substantial improvements in the nearly 50 years that have passed, leaving the building in a dilapidated condition and in need of comprehensive refurbishing as we prepare for U.S. 250TH (Semiquincentennial) in 2026. Much of the site's significance as the location of important Revolutionary War Engagements and spectacular location are lost to park visitors due to poor interpretive facilities and significant overgrowth of the viewshed. The rehabilitation project would require new architectural drawings and designs for the existing building and accompanying park. Required renovations would include a redesign and restoration of the museum roof, exterior siding, facial boards, and soffit replacement, as well as upgrading and replacing interpretive displays.

**PALISADES INTERSTATE PARK COMMISSION**

FORT LEE HISTORIC PARK RENOVATIONS

LOCATION: FORT LEE HISTORIC PARK

Dept Priority 4

Project ID: 43-011

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

<b>General:</b>	\$750	\$750	\$0	\$0	\$0
<b>Sub-Total:</b>	\$750	\$750	\$0	\$0	\$0

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

Exterior renovations would address the historic park's living history interpretive zone, including replica artillery and battlements, soldier hut, officer hut, and interpretive signage. The project would also resurface decaying pathways to eliminate safety hazards for our patrons. The pathway would require redesign and drawings to ensure proper drainage from storm water run-off. The entire Fort Lee Historic Park must receive priority funding as we are fast approaching the Semiquincentennial in 2026.

**PALISADES INTERSTATE PARK COMMISSION**

PICNIC AREA RENOVATIONS

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 5

Project ID: 43-014

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

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

**Operating Impact:** Increase: \$0 Decrease: \$100

Renovation of septic systems and potable water supply systems at several areas including Englewood Picnic Area and Undercliff Picnic Area is necessary in order to maintain adequate water supply for park operations and sanitary facilities and to comply with health and safety standards. The project scope includes new reinforced septic tanks, high density fiberglass, and waste supply lines from our facilities to the septic system. The Park must address all eight septic systems located through the 2,500 acre park. Additionally, all eight septic fields must be addressed with new fill to adequately contain and control the waste. A failure of any one of the septic systems may result in closure of public restroom facilities.

**Palisades Interstate Park Commission**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY - 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**PALISADES INTERSTATE PARK COMMISSION**

SHORELINE AND PUBLIC ACCESS AND RESTORATION

LOCATION: ENGLEWOOD AND ALPINE

Dept Priority 6

Project ID: 43-008

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

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

**Operating Impact:** Increase: \$0 Decrease: \$5

Repairs to the existing seawall are critical in two areas (Englewood & Alpine) heavily used by the public for picnicking and fishing, in order to prevent a safety hazard due to erosion. The project will consist of securing the embankment that defends the shoreline from erosion and potential flooding. A Professional Marine Construction Consultant will design and provide specifications for the construction of a new seawall. Rehabilitating the seawall would consist of concrete, rock, base, reinforced steel, and fill. These are two of the Hudson River recreation areas the Palisades Interstate Park Commission maintains. These are two very important fishing access points (among very few remaining) along the Hudson River. If this project is not funded, critical repairs to the existing seawall will not be completed, resulting in an increased safety hazard.

**PALISADES INTERSTATE PARK COMMISSION**

PALISADES PARKWAY RENOVATIONS

LOCATION: PALISADES INTERSTATE PARKWAY

Dept Priority 7

Project ID: 43-012

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

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

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

Park-wide resurfacing rehabilitation. The proposed project would include reconstruction and resurfacing of the roadways, storm drains and culvert rehabilitation, sidewalk and curbing reconstruction, historic retaining wall rehabilitation, and safety improvements. Over the course of the next few years our parking lots and access roads will continue to deteriorate which will increase the safety hazards for patrons and park visitors and if not properly addressed in an efficient manner will lead to possible closures.

**PALISADES INTERSTATE PARK COMMISSION**

FUEL DISPENSING SYSTEM

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 8

Project ID: 43-013

Project Type Code: B04 Project Type Description: Compliance-Other

<b>General:</b>	\$500	\$500	\$0	\$0	\$0
<b>Sub-Total:</b>	\$500	\$500	\$0	\$0	\$0

**Operating Impact:** Increase: \$0 Decrease: \$10

The proposed project would include replacement of the Palisades Interstate Park Commission Maintenance Yard fuel dispensing system situated in Alpine, NJ. Work would include design drawings specifically targeting DEP regulations and codes to ensure full compliance with fuel dispensing requirements. Additionally, the project would address the removal of the existing structure and a complete rehabilitation and reconstruction of a new fuel dispensing system and platform.

**Palisades Interstate Park Commission**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**PALISADES INTERSTATE PARK COMMISSION**

DYKMAN HILL ROAD RENOVATION

LOCATION: DYKMAN HILL ROAD

Dept Priority 9

Project ID: 43-004

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

<b>Federal:</b>	\$3,200	\$0	\$3,200	\$0	\$0
<b>General:</b>	\$800	\$0	\$800	\$0	\$0
<b>Sub-Total:</b>	\$4,000	\$0	\$4,000	\$0	\$0

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

Dyckman Road is the primary access point to 3 entrances into the Palisades Interstate Park. It was critically damaged during Hurricane Ida (August 2021) and remains entirely impassible. The asphalt road surface peeled away to its subbase, numerous sinkholes formed, drainage structures collapsed and the retaining wall holding the road against the Palisades cliff as it descends towards the Hudson River failed in multiple locations. The proposed project would include reconstruction of the roadway, storm drain and culvert rehabilitation, sidewalk and curbing reconstruction, historic retaining wall rehabilitation and safety improvements. In its deteriorated state and without functioning drainage, the road represents a significant safety hazard for hikers who can easily bypass barriers and warning signs. Therefore, this is a major liability for the park and will only get worse with each new passing storm. This project was previously coupled with Henry Hudson Drive but is now being prioritized as a separate undertaking.

**PALISADES INTERSTATE PARK COMMISSION**

PARKWAY GUARDRAIL REPLACEMENT

LOCATION: PALISADES INTERSTATE PARKWAY

Dept Priority 10

Project ID: 43-015

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

<b>Federal:</b>	\$1,000	\$1,000	\$0	\$0	\$0
<b>General:</b>	\$1,250	\$0	\$0	\$250	\$1,000
<b>Sub-Total:</b>	\$2,250	\$1,000	\$0	\$250	\$1,000

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

Sections of the parkway's guard rails are beginning to show excessive deterioration, resulting in dangerous conditions. The parkway serves 22 million cars annually. Continued deterioration will result in an increase in liability claims due failure of the parkway guard rails to properly contain vehicles from entering high speed damage zones.

**Totals For:**

**Palisades Interstate Park Commission**

General:	\$44,700	\$20,750	\$11,700	\$5,750	\$6,500
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$4,200	\$1,000	\$3,200	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$48,900</b>	<b>\$21,750</b>	<b>\$14,900</b>	<b>\$5,750</b>	<b>\$6,500</b>



## DEPARTMENT OF HEALTH

### Overview

The mission of the Department of Health is to improve public health. The Department has three major branches: Public Health Services, which represents traditional public health programs; Health Systems, where the emphasis is on improving the quality of health care through oversight efforts, such as the licensure and inspection of various health care facilities as well as analysis and monitoring of indicators of financial stability; and Integrated Health Services, designed to increase efficiency, coordination, and integration of the State's psychiatric hospitals, support and strengthen long term care facilities, and deliver services to residents that are proven to prevent chronic illness or control chronic conditions and ensure access to high quality integrated health care, including oral and behavioral health services.

The Department seeks to:

- Improve the health of all New Jersey residents by strengthening our health care ecosystem. This is achieved by focusing on population health, which promotes prevention, wellness and equity in all environments and throughout the human lifecycle. Core activities include using public health surveillance data to drive measurable health improvements; identifying vulnerable populations for targeted interventions; eliminating health disparities; collaborating across sectors; utilizing the social determinants of health to establish health policies to promote equity; educating residents on making informed health care decisions; and increasing the under/uninsured populations' access to health care.
- Eliminate disparities in access to health care, treatment and clinical outcomes between racial, ethnic and socioeconomic populations. Strengthen public health engagement through cultural competency, education and partnerships with minority-oriented health organizations.
- Prevent and control communicable and chronic diseases, foster and support services to improve maternal and child health, reduce the risk of transmission of sexually transmitted diseases (STDs) and increase access to services for persons living with hepatitis, HIV and STDs.
- Provide comprehensive, person-centered care to residents and individuals served at the State-operated psychiatric hospitals, with the goal of helping all individuals achieve their greatest personal potential and return to the most integrated setting in the community.
- Reduce overall overdose deaths and reduce the social and economic consequences of the overdose epidemic on the State.
- Strengthen New Jersey's local public health system and improve the performance and practice of local health departments through the Department's Office of Public Health.
- Partner with community-based health care organizations and health care providers to promote wellness and activities related to the prevention of illness and the management of chronic diseases.
- Strengthen New Jersey's health care infrastructure by adopting best practices, inspecting and monitoring health care facilities and services, improving the delivery system and funding our safety net programs.
- Create a comprehensive communications system that links health care providers and institutions statewide, form a coordinated disease surveillance and response network and provide quality and comprehensive public health and environmental laboratory diagnostic testing services.
- Implement scientific, evidence-based primary and secondary prevention programs designed to decrease mortality and morbidity from health conditions such as heart disease, cancer, obesity, stroke, HIV, STDs and tuberculosis and to identify and mitigate newborn metabolic deficiencies
- Provide grants to community-based organizations to conduct outreach, education, screening, referrals and follow-up focusing on special child and early intervention services, diabetes, asthma, chronic disease self-management, HIV and STDs.
- Prepare New Jersey first responders and medical providers to rapidly detect, identify and respond to health-related aspects of biological, chemical, radiological, nuclear, explosive and incendiary acts of terrorism, as well as natural disasters and disease outbreaks.

- Maintain the certification of more than 22,600 Emergency Medical Technicians, as well as provide licensure of more than 3,200 mobility assistance vehicles, ambulances, mobile intensive care units, specialty care transport units and air medical units that will respond to nearly 1.4 million emergencies.

#### **Office of the Chief State Medical Examiner**

This Office oversees the investigation of all violent or suspicious deaths and those that constitute a threat to public health within the state. Investigations involve conducting postmortem examinations and providing forensic laboratory analyses of body fluids and organs. This Office also provides general supervision over county medical examiners and, by court order, may supersede the medical examiner of any county. In addition, the Office operates the State Toxicology Laboratory that performs urine drug analysis on all sworn law enforcement officers in New Jersey for illegal drug use.

#### **Behavioral Health Services**

Greystone Park Psychiatric Hospital (C.30:4-160) provides services for legally committed individuals who have a mental illness and individuals who have been criminally charged, but were subsequently acquitted of the charge by reason of insanity from Bergen, Essex, Hudson, Hunterdon, Morris, Passaic, Somerset, Sussex, Union and Warren counties.

Trenton Psychiatric Hospital (C.30:4-160) provides services for legally committed individuals who have a mental illness from Mercer, Middlesex, Monmouth, and all northern counties served by Greystone Park Psychiatric Hospital, including: criminal defendants, individuals being examined for competency to stand trial, and individuals who have been criminally charged, but were subsequently acquitted of the charge by reason of insanity.

The Ann Klein Forensic Center (C.30:4-160) serves the entire state in providing forensic psychiatric services for legally committed individuals who have a mental illness, based upon offense and acuity, including all main offense categories. The hospital serves criminal defendants, individuals being examined for competency to stand trial, individuals who have been criminally charged, but were subsequently acquitted of the charge by reason of insanity, and State sentenced incarcerated person(s).

Ancora Psychiatric Hospital (C.30:4-160) provides services for legally committed individuals who have a mental illness from Atlantic, Burlington, Camden, Cape May, Cumberland, Gloucester, Ocean, and Salem counties, including: criminal defendants, individuals being examined for competency to stand trial and individuals who have been criminally charged, but were subsequently acquitted of the charge by reason of insanity.

All of the above hospitals are accredited by the Joint Commission.

**Department of Health**  
**FY 2025 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY 2025 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2025	FY 2026	FY 2027	FY 2028 - 2031	
<b>Preservation</b>						
A01 Preservation-Electrical	1	\$33,030	\$5,982	\$0	\$0	\$39,012
A02 Preservation-HVAC	1	\$46,050	\$26,834	\$25,373	\$17,771	\$116,028
A03 Preservation-Critical Repairs	2	\$9,996	\$3,671	\$3,671	\$0	\$17,338
A04 Preservation-Roofs & Moisture Protection	2	\$23,194	\$15,573	\$21,843	\$21,072	\$81,682
A05 Preservation-Security Enhancements	1	\$5,476	\$0	\$0	\$0	\$5,476
A06 Preservation-Other	2	\$377	\$0	\$0	\$0	\$377
<b>Sub Totals:</b>	<b>9</b>	<b>\$118,123</b>	<b>\$52,060</b>	<b>\$50,887</b>	<b>\$38,843</b>	<b>\$259,913</b>
<b>Compliance</b>						
B01 Compliance-ADA	1	\$190	\$0	\$0	\$0	\$190
B02 Compliance-Fire Safety Over \$50,000	1	\$11,067	\$8,362	\$0	\$0	\$19,429
B04 Compliance-Other	3	\$9,978	\$15,122	\$4,309	\$0	\$29,409
<b>Sub Totals:</b>	<b>5</b>	<b>\$21,235</b>	<b>\$23,484</b>	<b>\$4,309</b>	<b>\$0</b>	<b>\$49,028</b>
<b>Environmental</b>						
C02 Environmental-Asbestos	1	\$909	\$909	\$0	\$0	\$1,818
<b>Sub Totals:</b>	<b>1</b>	<b>\$909</b>	<b>\$909</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,818</b>
<b>Construction</b>						
E01 Construction-Demolition	1	\$37,629	\$0	\$0	\$0	\$37,629
E02 Construction-New	1	\$3,607	\$0	\$0	\$0	\$3,607
E03 Construction-Renovations and Rehabilitation	1	\$4,674	\$5,366	\$0	\$0	\$10,040
<b>Sub Totals:</b>	<b>3</b>	<b>\$45,910</b>	<b>\$5,366</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,276</b>
<b>Infrastructure</b>						
F02 Infrastructure-Roads and Approaches	1	\$184	\$0	\$0	\$0	\$184
F03 Infrastructure-Water Supply-State Facilities	1	\$15,209	\$1,443	\$3,971	\$0	\$20,623
F04 Infrastructure-Other	1	\$7,398	\$0	\$0	\$0	\$7,398
<b>Sub Totals:</b>	<b>3</b>	<b>\$22,791</b>	<b>\$1,443</b>	<b>\$3,971</b>	<b>\$0</b>	<b>\$28,205</b>
<b>Grand Totals:</b>	<b>21</b>	<b>\$208,968</b>	<b>\$83,262</b>	<b>\$59,167</b>	<b>\$38,843</b>	<b>\$390,240</b>

**Department of Health**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**GREYSTONE PARK PSYCHIATRIC HOSPITAL**

LIGATURE AND HARM RISK REDUCTION

LOCATION: GREYSTONE PSYCHIATRIC HOSPITAL

Dept Priority 1

Project ID: 46-020

Project Type Code: B04 Project Type Description: Compliance-Other

<b>General:</b>	\$11,007	\$1,497	\$9,510	\$0	\$0
<b>Sub-Total:</b>	\$11,007	\$1,497	\$9,510	\$0	\$0

**Department of Health**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

The accrediting bodies for psychiatric hospitals, the Joint Commission of Accrediting Health Organizations (JCAHO) and the Center for Medicare and Medicaid Services (CMS), have been focused on the reduction of ligature points in recent surveys. JCAHO requires that anti-ligature hardware should not only be used to address ligature risks in patient living areas, but in all areas to which a patient may have access. They have the authority to issue citations for areas where there is a ligature risk. Unaddressed citations can result in a loss of accreditation, which could lead to a loss of Federal funding.

HCFFA funding approved for use for this project category, pending availability.

FY2025:

1. Greystone Psychiatric Hospital (357 patients benefit):

At Greystone Psychiatric Hospital, JCAHO recommendations and legal obligations require modifications to the Patient Information Counters (PICs) on each patient ward. The current PICs are regular height counters where nursing staff are available to provide information, interact with patients, and dispense medicine. The challenge with the PICs as they are currently configured is that patients can, and have, climbed on top of the counters during behavioral episodes or when they are frustrated with nursing staff. In addition to the risk of harm this poses to staff, JCAHO recommends modifying the PICs to avert a situation where patients can access objects behind the counter or access the ceiling or other ligature points and cause harm to themselves or others.

DOH intends to modify the PICs to feature a fire rated security glazing between the counter and the ceiling to preserve the fire rating of the ceiling assembly, conversion of areas that are not currently security ceiling to security ceilings, and relocations of sprinkler heads, ductwork, and lighting, where impacted by the new ceiling configuration. There are a total of 18 PICs in total. Greystone funded an initial phase (Phase 1) of PIC modifications from FY22 operating funds that started with the design of modifications of two (2) PICs under the DOH Agency Consultant Program. That project is now in plan review and gearing up to be bid as a DPMC Type II project. DOH allocated funding from FY23 operating funds for Phase 1 construction and for all of Phase 2, which will address four (4) PICs using the basis of design developed in Phase 1. The PICs being addressed in Phases 1 and 2 are in the highest criticality wards that feature higher acuity behavioral needs. This project request will address the remaining twelve (12) PICs. (\$1.497M)

FY2026:

2. Ann Klein Forensic Center (194 patients benefit):

Ann Klein Forensic Center is the State's only forensic psychiatric hospital and the only of four psychiatric hospitals that is not currently accredited by CMS. DOH plans to apply for CMS accreditation in the near future, which would make the facility eligible for Federal Medicaid and Medicare reimbursements.

Because Ann Klein is a highly secure facility, within the same International Building Code use group (Institutional - 3) as other correctional facilities, patients are never unsupervised unless in their rooms. Patient movements throughout the facility are highly coordinated, typically in larger groups, and supported by Medical Officers, the behavioral health analog of a correctional officer. As a result, ligature risk was not previously a key focus of JCAHO surveys, as any citations or recommendations to abate ligature risks could be reasonably responded to by the hospital declaring the areas an "acceptable risk" due to the prevalence of medical officers and the high degree of surveillance tools available throughout the facility.

However, in pursuit of CMS accreditation, the facility plans to ascertain all ligature risks throughout the facility and develop a plan to abate all discovered risks. DOH has just issued a Notice to Proceed to an architect to survey Ann Klein and deliver a comprehensive report on ligature risks in all areas to which patients have access.

Though a final report is still forthcoming, DOH has estimated the cost of abating all ligature risks throughout Ann Klein based on applying an estimated unit cost derived from the recently awarded M1530-00 Trenton Psychiatric Hospital Anti-Ligature Hardware Upgrades project that is installing security ceilings, replacing light fixtures, modifying doors, frames, and hardware, and targeting other miscellaneous risks in common areas at 7 buildings at Trenton Psych. It is assumed that implementing similar improvements at Ann Klein will help achieve its goals of CMS accreditation. (\$9.510M)

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES

FIRE SAFETY UPGRADES

LOCATION: MULTIPLE LOCATIONS

Dept Priority 2

Project ID: 46-003

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

<b>General:</b>	\$19,429	\$11,067	\$8,362	\$0	\$0
<b>Sub-Total:</b>	\$19,429	\$11,067	\$8,362	\$0	\$0

**Department of Health**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

FY2025:

1. Greystone Psychiatric Hospital (357 patients benefit):

A recent smoke condition in Greystone Psychiatric Hospital's switchgear room caused by a smoldering connection point on an Automated Transfer Switch (ATS) prompted a risk assessment of conditions in other ATS and equipment within the switchgear room. During this assessment, it was determined that there is a critical strategic vulnerability in the fire suppression system in the two switchgear rooms. Both of these rooms house a pre-activation wet fire suppression system. A pre-activation system contains pipes that are dry until there's an actual fire, at which point water is released. Analysis showed that if water was released in these rooms and damaged one of the switchgears, the hospital could conceivably be completely shut down. A damaged switchgear would leave the hospital with no safe or feasible location to connect a portable generator to temporarily support facility operations. While Greystone has a Continuous Operations (COOP) plan, the other hospitals do not have the spare capacity to absorb all of Greystone's patients. And with current lead times for large electrical equipment, such as switchgears, average over 18 months, any temporary solution would likely not be able to support patients until the hospital's electric could be restored.

Given the severity of such a vulnerability, this project would replace the fire suppression system in this 4,516 square foot area of the hospital with a clean agent or dry agent fire suppression system. Such systems are often used in data centers or in other locations with sensitive electronics when activation of a wet system could result in catastrophic failures. The new system will be connected to the existing hospital automated fire detection system. (\$0.683M)

2. Ancora Psychiatric Hospital (306 patients benefit):

Ancora Psychiatric Hospital has an extensive network of underground pedestrian tunnels connecting a majority of its buildings, originally constructed as a safe mechanism for evacuating staff and patients to a nearby safe location. Tunnels between patient buildings have fire suppression in the event of a fire, since these locations typically only have two points of escape and infrequent smoke and fire rated doors and assemblies to allow for safe passage during a fire.

NJDCA Division of Fire Safety (DFS) has previously cited some of the tunnels between support buildings as not having fire suppression, which was likely not originally installed due to costs. There is a provision in the International Fire Code that says all windowless basements above a specified square footage are required to have either a secondary method of ingress for firefighters or automatic fire suppression. The tunnels do fall into the category of a windowless basement. Since the tunnels also are adjacent to utility tunnels housing steam, water, and other utilities, adding secondary ingress at a variety of locations along the tunnels' path is impractical and likely more expensive than adding an automated fire suppression system to these areas.

This project will install an automatic fire suppression system in cited areas, including the tunnel between Main and Service buildings (approximately 1,380 square feet), and between the Service building and Maple, with branch-offs at Spruce and Willow (approximately 4,980 square feet). The sprinkler will be enclosed in soffit to avoid costly ceiling installation while still protecting the line and avoiding a potential ligature point. All sprinkler heads will be institutional grade ligature resistant heads. (\$0.888M)

3. Trenton Psychiatric Hospital (306 patients benefit):

This project will address DFS citations at Trenton Psychiatric Hospital relating to areas of delaminated or missing fire and smoke stop on structural members and fire ratings. This project will be similar in scope, albeit at fewer locations, to the completed M1496-00 Life Safety Upgrades project at Greystone Psychiatric Hospital. (\$2.012M)

4. Trenton Psychiatric Hospital (306 patients benefit):

This project will either replace, or repair and recertify existing smoke and fire doors, frames, and assemblies throughout patient areas of Trenton Psychiatric Hospital. Many doors have been modified or damaged and repaired over the years, and may no longer meet the requirements of the UL certification for the equipment's smoke or fire rating. During the M1525-00 Ancora Smoke and Fire Door project, the design team engaged with a service that will re-certify a repaired door, depending on the severity of the non-conformity. DOH intends to repair and re-certify where possible to avoid unnecessary replacement of doors. This project will address 230 doors throughout all patient

**Department of Health**

**Agency Capital Budget Request**

(000's)

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buildings. Pricing is based on escalated unit costs from the M1525-00 of \$8,500 per door. (\$3.899M)

5. Ancora Psychiatric Hospital (306 patients benefit):

In 1977 at the Main Building, Birch, Cedar, Holly, and Larch cottages, 25 fire escapes were added to comply with changing fire codes since the facility's construction. Several of the fire escapes are beginning to separate from the buildings, showing signs of structural deterioration. This project would include a structural survey of all of the fire escapes and a number of anticipated repairs. (\$3.585M)

FY2026:

6. Ancora Psychiatric Hospital (306 patients benefit):

The 71,940 square foot Food Service building at APH is currently only partially suppressed. This is a frequent FM Global recommendation and would protect critical infrastructure during a fire, as this building is the primary source of food for APH patients. This project would upgrade approximately 15,554 square feet of existing fire suppression system and install new fire suppression system in the remaining 56,386 square feet of the building as well as ensure that the water service is appropriately sized. (\$8.362M)



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Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES**

ELEVATOR REPLACEMENTS

LOCATION: MULTIPLE LOCATIONS

Dept Priority 3

Project ID: 46-010

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

<b>General:</b>	\$13,615	\$6,273	\$3,671	\$3,671	\$0
<b>Sub-Total:</b>	\$13,615	\$6,273	\$3,671	\$3,671	\$0

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

Elevators are used by DOH facilities for the efficient movement of patients and employees. Geriatric patients and patients with disabilities are particularly affected by elevator malfunctions or outages. Additionally, elevators are needed to ensure the delivery of goods and services to client residential and program units. The delivery of meals to patients who cannot or will not take their meals in communal settings (due to behavioral issues) must be handled efficiently using elevators in order to preserve proper food temperatures. All facilities must comply with the Federal Safe Food Handling Act.

HCFFA funding approved for use for this project category, pending availability.

FY2025:

1. Ancora Psychiatric Hospital (306 patients benefit): This project will replace the 5 elevators in the worst condition at the facility, including 3 cable operated elevators in the main building, a hydraulic elevator in Cedar Hall, and a hydraulic elevator in the Food Service building. The existing equipment is more than 50 years old. A conversion project completed in 1998 addressed some issues, but the converted equipment is past the end of its life cycle. Frequent failures of these elevators have been experienced. (\$3.671M)
2. Trenton Psychiatric Hospital (306 patients benefit): This project will replace the 3 elevators in the worst condition in the Lincoln and Stratton buildings. These elevators are used to deliver meals. The existing elevators are aged, replacement parts are difficult to obtain, and reliability is waning. In fact, there recently was an electrical fire in one of the elevators, causing the elevator to be removed from service, pending repairs. Most of the elevators have not been replaced since the 1970s. (\$2.602M)

FY2026:

3. Ancora Psychiatric Hospital (306 patients benefit): This project will replace the remaining 5 elevators throughout the facility. The existing equipment is more than 50 years old. A conversion project completed in 1998 addressed some issues, but the converted equipment is past its life cycle. Frequent failures have been experienced. (\$3.671M)

FY2027:

4. Trenton Psychiatric Hospital (306 patients benefit): This project will replace the remaining 5 elevators throughout the facility. Most of the elevators have not been replaced since the 1970s. (\$3.671M)

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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DIVISION OF MANAGEMENT AND ADMINISTRATION

HVAC INFRASTRUCTURE UPGRADES

LOCATION: MULTIPLE LOCATIONS

Dept Priority 4

Project ID: 46-025

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

<b>General:</b>	\$116,028	\$46,050	\$26,834	\$25,373	\$17,771
<b>Sub-Total:</b>	\$116,028	\$46,050	\$26,834	\$25,373	\$17,771

**Department of Health**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$88

The existing HVAC systems are aged, inefficient, and do not maintain adequate comfort levels for patient care. Improperly maintained temperatures can lead to health and behavioral risks. The following projects include the replacement of HVAC equipment and controls in order to ensure adequate heating, ventilation, and air conditioning are supplied to all buildings. Due to the age of the systems, replacement parts are often not available. These systems are NOT energy efficient. Failure of systems presents the risk of requiring an expensive rental unit in order to maintain safe temperatures.

Additionally, in an effort to improve the environment of care and safeguard residents during the COVID-19 pandemic, DHS-OPMC sought to understand the role that existing developmental center HVAC systems play in the airborne transmission of pathogens. To this end, DHS-OPMC commissioned a study of potential improvements that could be made to existing HVAC systems to improve the quality of air throughout client residential buildings without placing additional strain on aged equipment. Though the recommendations were aimed at improving care in a DHS developmental center residential cottage, the unit costs have been estimated based on the square footage or residential areas at the DOH psychiatric hospitals.

DOH has also included those components into all of its HVAC Infrastructure Upgrade projects that include replacement of ventilation infrastructure. DOH strongly recommends replacement of aged equipment rather than modifications of existing equipment and believes that doing so will achieve economy of scope savings that would not be achieved by completing the projects separately.

Potential alternative funding sources include the Clean Energy Fund (BPU), Line of Credit, and Energy Savings Incentive Program (ESIP).

HCFFA funding approved for use for this project category, pending availability.

FY2025:

1. Ann Klein Forensic Center (194 patients benefit): The underground piping providing steam from the Trenton Psychiatric Hospital (TPH) Powerhouse to the Ann Klein Forensic Center (AKFC) is in poor condition. Because of the high costs of trenching and replacing steam piping, this project could not be included in the A1241-00 TPH/AKFC ESIP project, as it would not fit within the 18-year debt service payback period. The delivery of steam to mechanical systems at AKFC is critical for the operation of the facility, including steam driven equipment that will be installed as part of the ESIP project. All existing HVAC systems are steam driven. The replacement of those lines is critical to preventing interruptions of heat and hot water that would negatively impact the project's ability to achieve the savings needed to make debt service payments.

Additionally, AKFC has had to fund two emergency steam line repairs within the last two heating seasons, totaling nearly \$200,000.00.

Moreover, AKFC is the state's only forensic psychiatric hospital and there are no other options for relocation if there is an interruption of steam and the facility loses the ability to provide heating or cooling. Patients residing at the facility present a danger to themselves and others. This project will replace approximately 1,200 linear feet of steam line. (\$3.785M)

2. Trenton Psychiatric Hospital (Approximately 200 patients benefit): This project would replace the three (3) chillers and fan coil units in the Drake and Raycroft buildings, as well as install a building automation system (BAS) and variable frequency drives (VFD) on all pumps. The chillers are antiquated and frequently in need of repairs. These replacements, in addition to restoring resiliency, would provide energy savings by allowing for adjustable control over the HVAC systems in these buildings. The A1241-00 TPH/AKFC ESIP project could not include these projects because the payback period was outside of the 18-year threshold allowable by the project. The equipment is well past the end of its life cycle and provides critical cooling comfort to patients in these buildings, who often have difficulty regulating internal temperatures due to their medications. (\$6.990M)

3. Northern Regional Medical Examiner's Office - Per recommendations in a 2016 Miller-Remick report, in addition to the ongoing M1526-00 Rutgers cogeneration project, substantial HVAC upgrades are needed at the Northern Regional Medical Examiner's Office (NRMEO) in Newark. The facility has unique needs from an HVAC perspective, primarily because of the prevalence of odors produced from its operations and the delicate balance of providing a comfortable working environment for medical examiners and other staff while maintaining adequate cooling for proper storage of bodies and laboratory specimens.

The NRMEO provides critical services to the State, including providing medical examiner services to four counties who are without their

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**Agency Capital Budget Request**

(000's)

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own medical examiner facilities (Essex, Hudson, Passaic, and Somerset), as well as serving as the State's forensic laboratory. The NRMEO receives approximately 5,600 cases annually, which approximately 50% of require some kind of autopsy. Approximately 20% of autopsies require visitation by the public, primarily traumatic and emotional visits from family of the deceased, but also including various law enforcement agencies. The facility throughout the year stores the remains of up to 2,500 deceased NJ residents. The NRMEO also houses the State Toxicology Lab, processing 20,000 Law Enforcement Drug Tests (LEDTs) and 3,500 toxicology cases per year.

The NRMEO recently received a PEOSH complaint regarding inadequate cooling in staff areas. The facility has for the last two seasons required the use of a rental chiller. The M1526-00 Rutgers Cogeneration project will address many of the facility's heating needs, but cooling issues will not be completely resolved at the completion of the project. DOH also has concerns that spaces with inadequately controlled temperatures might mold growth and further PEOSH complaints if left unaddressed. The NRMEO's accreditation could be at risk if it is unable to maintain the lab standards that it enforces on other County medical examiner offices throughout the state.

This project will upgrade the five building air handler units and two rooftop chiller units, and include the installation of a water softener system to help prolong the life of mechanical equipment, as well as other ancillary upgrades indicated in the Miller Remick report.

As part of DOH's efforts of working towards its strategic energy reduction goals and the Energy Master Plan's electrification goals, during the design phase, DOH will include in its scope of work an Investigation Phase wherein consultants will be tasked with evaluating the cost effectiveness of direct replacement of the existing equipment vs. efforts to upgrade cooling via electrification initiatives, such as heat pumps, electric mini splits, or variable refrigerant flow (VRF) systems. The report will recommend other necessary requirements to deliver such a system, including but not limited to: upgrades of electrical feeders and building main distribution panels to account for additional thermal loads being transferred to electrical systems, whether the existing generators and switchgear can support these additional loads, and the identification of any challenges with implementing air or ground source heat pumps within the City of Newark. Design will proceed based on the evaluation of options presented in the Investigation Phase report. (\$6.917M)

4. Trenton Psychiatric Hospital (Approximately 150 patients benefit): This project would replace the rooftop HVAC units (RTUs) at the King, Kennedy, Lazarus, and Lincoln buildings. These RTUs are at the end of their useful life. Replacement of these RTUs was not recommended as part of the current ESIP project at Trenton Psychiatric Hospital and Ann Klein Forensic Center because the installation costs pushed the payback period beyond 15 years. The equipment is well past the end of its life cycle and provides critical cooling comfort to patients in these buildings, who often have difficulty regulating internal temperatures due to their medications. (\$3.606M)

5. Ann Klein Forensic Center - Special Treatment Unit Annex: The STU Annex currently has antiquated equipment that is driven from the steam produced at the NJDOC East Jersey State Prison Powerhouse. The facility experiences frequent steam outages when DOC has to make repairs on the equipment, and the facility maintenance is often unable to easily obtain parts to make repairs. Further, Elizabethtown Gas already has a natural gas service available for STU Annex to tap into. The Department commissioned a study by agency consultant Schiller and Hersh evaluating options for transitioning STU Annex from the existing steam service to newer, more energy efficient gas fired equipment. This project would install a new natural gas service and upgrade existing equipment, much of which is over 40 years old. (\$5.089M)

6. Ann Klein Forensic Center (194 patients benefit): This project would replace 33 rooftop HVAC units (RTUs) at the Ann Klein Forensic Center. The RTUs are original to the facility's construction in the mid-1990s and are at the end of their life cycle. Because of the nature of patients living at AKFC, there are no other options for relocation if HVAC equipment fails and the facility is unable to provide safe temperatures. Patients residing at the facility present a danger to themselves and others. (\$5.011M)

7. Trenton Psychiatric Hospital (306 patients benefit): This project would replace the remaining 968 linear feet of underground steam and condensate piping that feeds the Drake and Raycroft buildings. Project M1347-00 was completed in 2010 and replaced most of the campus steam infrastructure, with the two lines not replaced, the Drake/Raycroft line and the previously requested line that feeds Ann Klein Forensic Center. This project is also critical because it helps to shore up savings generated by the pending installation of a new natural gas fired combined heat and power turbine (CHP) that is part of an ongoing ESIP project. The A1241-00 TPH/AKFC ESIP project could not include these projects because the payback period was outside of the 18-year threshold allowable by the project.

Additionally, TPH has had to fund two emergency steam line repairs within the last two heating seasons, totaling nearly \$200,000.00. (\$3.171M)

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(000's)

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8. Greystone Psychiatric Hospital (357 patients benefit): This project would replace end of service life controllers that are part of the Honeywell EMI building automation system (BAS) with a currently supported system. The EMI system was state of the art when the new hospital was constructed in the mid-2000s but is no longer supported by Honeywell. The BAS allows for remote monitoring and control of all of the critical building systems and is a useful tool in diagnosing and troubleshooting equipment operational deficiencies and failures. A fully functioning BAS is critical to being able to provide predictive maintenance and have meaningful energy use analytics. The facility has begun a phased replacement of key BAS components. This project would replace remaining controllers and unsupported equipment. (\$2.650M)

9. Greystone Psychiatric Hospital (357 patients benefit): This project represents the first of four phases (Phase 1) of chiller replacements at Greystone. The chillers are the originally installed chillers from the facility's construction in 2005 and are nearing the end of their useful life. This project would replace Chiller 2, which was requested to be prioritized because of the increasing need for service and the fact that it provides cooling for the primary patient areas. The chiller is an 800T water cooled chiller. Because of advances in chiller technology, newer chillers are more efficient and use fewer kilowatts per ton (kW/T), therefore new equipment is projected to produce annual energy savings. Replacing the chiller is estimated to save \$4.2M over the life of the equipment. Additional savings may potentially be obtained through the evaluation of upgrades to ancillary pumps, controls, variable frequency drives (VFDs), and other equipment. These will be evaluated during design. (\$7.949M)

10. Greystone Psychiatric Hospital (357 patients benefit): This project would install isolation valves on all of the chilled water lines running to each RTU cooling unit throughout the hospital. Currently, larger shutdowns are needed to work on RTUs, and this would allow for more isolated shutdowns, which would facilitate reducing the impact to patients when repairs and maintenance need to be completed. (\$0.440M)

11. Ann Klein Forensic Center (194 patients benefit): The original Trane Tracer BAS system is no longer supported, and in 2019, the facility lost the ability to control its chillers, so it initiated the primary phase of a BAS upgrade project, establishing a new Automated Logic BACnet open-protocol head end and tying in the chiller, cooling tower, and associated pumps, variable frequency drives (VFD's), valves, and fans. The remaining components of the HVAC system remain on the old Trane system. This project would tie in those remaining systems into Automated Logic system, including rooftop units, exhaust fans, fan coil units, and variable air volume (VAV) terminals, to provide a fully integrated BAS system with control over all HVAC components. Additional BAS upgrades were evaluated, but not recommended as part of the A1241-00 TPH/AKFC ESIP project because the installation costs pushed the payback period beyond the 18-year debt service limit. This project is priced to be completed through an existing DPP contract. (\$0.442M)

FY2026:

12. Ancora Psychiatric Hospital (306 patients benefit): The steam distribution system at Ancora Psychiatric Hospital conveys steam generated from its central boiler plant throughout the campus via underground utility tunnels to provide heating, hot water, and process steam for food service operations. This project is the first of two phases (Phase 1) to replace steam lines throughout the campus. Phase 1 focuses on centrally pertinent buildings such as the Service (food service), Laundry, and Powerhouse, as well as all patient residential and program buildings. The project will replace 2,862 linear feet of steam line.

Though electrification and departure from fossil fuel energy production is part of the Energy Master Plan, currently funded projects that are not yet constructed include a replacement of a portion of Ancora's campus standby generators and upgrades to its boiler burners. An immediate electrification project would not only require a campus-wide replacement of existing central plant thermal generation via decentralized campus-wide installation of geothermal heat pumps or electrical HVAC systems and redesign of several process steam systems including the facility's food service and laundry functions, but it would also likely need to supplement funding for the in progress generator upgrade project, as well as funding for upgrades of existing electrical feeders and main distribution panels. This is because additional electrical demand for thermal energy production would be shifted onto an antiquated electrical distribution system. Further, Federal CMS requirements require HVAC loads to be supported by legally required standby power under NFPA 110 and NEC Article 701. This could require an increase in the size of generation, automated transfer switch (ATS), and switchgear systems which were previously budgeted based on existing electrical demand.

As part of DOH's efforts of working towards its strategic energy reduction goals and the Energy Master Plan's electrification goals, during the design phase, DOH will include in its scope of work an Investigation Phase wherein consultants will be tasked with evaluating the cost

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effectiveness and feasibility of replacement of existing steam infrastructure vs. decentralized provision of heating, cooling, and process heat via some other mechanism, such as geothermal heat pumps, variable refrigerant flow (VRF) systems, or electric mini splits throughout the campus. The report will recommend other necessary requirements to deliver such a system, including but not limited to: upgrades of electrical feeders and building main distribution panels to account for additional thermal loads being placed on electrical systems, whether the existing generators and switchgear can support these additional loads as required by Federal accrediting agency CMS (as per NFPA 110 and NEC Article 701), and the best location and environmental impacts of sub-surface heat exchange systems, especially as it pertains to Pinelands requires since Ancora is in a Pinelands Preservation Area as designated by the Pinelands Master Plan. Design will proceed based on the evaluation of options presented in the Investigation Phase report. (\$7.005M)

13. Greystone Psychiatric Hospital (362 patients benefit): This project would replace variable frequency drives (VFDs) throughout the hospital. The VFDs were original to the construction of the hospital in the mid-2000s and are frequently failing and needing replacement. The VFDs are equipped on all HVAC equipment and allow more gradient control over temperature, which would otherwise operate in an on/off state. In addition to providing the facility with greater control over patient comfort, fully functioning VFDs provide electrical savings because they allow motors and pumps to operate along a spectrum of power consumption rather than at peak load at all times. This project would be the second of three phases (Phase 2) of VFD replacements and focus on the medium criticality locations throughout the hospital. (\$6.493M)

14. Greystone Psychiatric Hospital (362 patients benefit): This project represents the second of four phases (Phase 2) of chiller replacements at Greystone. The chillers are the originally installed chillers from the facility's construction in 2005 and are nearing the end of their useful life. This project would replace Chiller 1, which is a 800T water cooled chiller. Because of advances in chiller technology, newer chillers are more efficient and use fewer kilowatts per ton (kW/T), therefore new equipment is projected to produce annual energy savings. Replacing the chiller is estimated to save \$4.2M over the life of the equipment. Additional savings may potentially be obtained through the evaluation of upgrades to ancillary pumps, controls, variable frequency drives (VFDs), and other equipment. These will be evaluated during design. (\$7.949M)

15. Trenton Psychiatric Hospital (306 patients benefit): This project would replace the rooftop HVAC units (RTUs) at the Stratton building. These RTUs are at the end of their useful life. Replacement of these RTUs was not recommended as part of the A1241-00 TPH/AKFC ESIP project because the installation costs pushed the payback period beyond the 18-year debt service limit. This infrastructure is still in need of replacement. (\$4.535M)

16. Trenton Psychiatric Hospital (306 patients benefit): This project would improve comfort in the Trading Post, which is a café style eatery that Trenton Psychiatric Hospital patients and staff can visit for leisure. This project would replace building air handlers, replace the commercial range hood exhaust system, and install either a variable refrigerant flow (VRF) or a mini split for HVAC on the second floor. (\$0.852M)

FY2027:

17. Trenton Psychiatric Hospital (306 patients benefit): This project would replace the boiler control system at the Powerhouse, which is antiquated and is getting harder to find replacement parts and services for. The project would also replace fan coil units (FCUs) at the Stratton building and Main Cafeteria. (\$3.989M)

18. Greystone Psychiatric Hospital (362 patients benefit): This project would replace variable frequency drives (VFDs) throughout the hospital. The VFDs were original to the construction of the hospital in the mid-2000s and are frequently failing and needing replacement. The VFDs are equipped on all HVAC equipment and allow more gradient control over temperature, which would otherwise operate in an on/off state. In addition to providing the facility with greater control over patient comfort, fully functioning VFDs provide electrical savings because they allow motors and pumps to operate along a spectrum of power consumption rather than at peak load at all times. This project would be the last of 3 phases (Phase 3) of VFD replacements and focus on the lowest criticality locations throughout the hospital. (\$6.493M)

19. Ancora Psychiatric Hospital (306 patients benefit): The steam distribution system at Ancora Psychiatric Hospital conveys steam

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(000's)

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generated from its central boiler plant throughout the campus via underground utility tunnels to provide heating, hot water, and process steam for food service operations. This project is the second of two phases (Phase 2) to replace steam lines throughout the campus. Phase 2 focuses on remaining support buildings throughout the campus. The project will replace 3,570 linear feet of steam line.

Though electrification and departure from fossil fuel energy production is part of the Energy Master Plan, currently funded projects that are not yet constructed include a replacement of a portion of Ancora's campus standby generators and upgrades to its boiler burners. An immediate electrification project would not only require a campus-wide replacement of existing central plant thermal generation via decentralized campus-wide installation of geothermal heat pumps or electrical HVAC systems and redesign of several process steam systems including the facility's food service and laundry functions, but it would also likely need to supplement funding for the in progress generator upgrade project, as well as funding for upgrades of existing electrical feeders and main distribution panels. This is because additional electrical demand for thermal energy production would be shifted onto an antiquated electrical distribution system. Further, Federal CMS requirements require HVAC loads to be supported by legally required standby power under NFPA 110 and NEC Article 701. This could require an increase in the size of generation, automated transfer switch (ATS), and switchgear systems which were previously budgeted based on existing electrical demand.

As part of DOH's efforts of working towards its strategic energy reduction goals and the Energy Master Plan's electrification goals, during the design phase, DOH will include in its scope of work an Investigation Phase wherein consultants will be tasked with evaluating the cost effectiveness and feasibility of replacement of existing steam infrastructure vs. decentralized provision of heating, cooling, and process heat via some other mechanism, such as geothermal heat pumps, variable refrigerant flow (VRF) systems, or electric mini splits throughout the campus. The report will recommend other necessary requirements to deliver such a system, including but not limited to: upgrades of electrical feeders and building main distribution panels to account for additional thermal loads being placed on electrical systems, whether the existing generators and switchgear can support these additional loads as required by Federal accrediting agency CMS (as per NFPA 110 and NEC Article 701), and the best location and environmental impacts of sub-surface heat exchange systems, especially as it pertains to Pinelands requires since Ancora is in a Pinelands Preservation Area as designated by the Pinelands Master Plan. Design will proceed based on the evaluation of options presented in the Investigation Phase report. (\$10.289M)

20. Greystone Psychiatric Hospital (362 patients benefit): This project represents the third of four phases (Phase 3) of chiller replacements at Greystone. The chillers are the originally installed chillers from the facility's construction in 2005 and are nearing the end of their useful life. This project would replace Chiller 4, which is a 450T water cooled chiller. Because of advances in chiller technology, newer chillers are more efficient and use fewer kilowatts per ton (kW/T), therefore new equipment is projected to produce annual energy savings. Replacing the chiller is estimated to save \$2.4M over the life of the equipment. Additional savings may potentially be obtained through the evaluation of upgrades to ancillary pumps, controls, variable frequency drives (VFDs), and other equipment. These will be evaluated during design. (\$4.602M)

FY2028-2031:

21. Trenton Psychiatric Hospital: This project will make HVAC improvements to the Main Cafeteria to improve cooling and air circulation, including upgrades to the kitchen exhaust hoods. Exhaust heat recovery will also be evaluated as an energy savings measure. (\$4.911M)

22. Greystone Psychiatric Hospital (362 patients benefit): This project represents the last of four phases (Phase 4) of chiller replacements at Greystone. The chillers are the originally installed chillers from the facility's construction in 2005 and are nearing the end of their useful life. This project would replace Chiller 3, which is an 800T water cooled chiller. Because of advances in chiller technology, newer chillers are more efficient and use fewer kilowatts per ton (kW/T), therefore new equipment is projected to produce annual energy savings. Replacing the chiller is estimated to save \$4.2M over the life of the equipment. Additional savings may potentially be obtained through the evaluation of upgrades to ancillary pumps, controls, variable frequency drives (VFDs), and other equipment. These will be evaluated during design. (\$7.949M)

23. Ancora Psychiatric Hospital: This project will make HVAC improvements to the Regional Laundry building at Ancora, which provides Laundry services for 3 psychiatric hospitals. Exhaust heat recovery will also be evaluated as an energy savings measure. (\$4.911M)

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DIVISION OF MANAGEMENT AND ADMINISTRATION

ROOF REPLACEMENTS

LOCATION: MULTIPLE LOCATIONS

Dept Priority 5

Project ID: 46-005

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

<b>General:</b>	\$74,733	\$16,245	\$15,573	\$21,843	\$21,072
<b>Sub-Total:</b>	\$74,733	\$16,245	\$15,573	\$21,843	\$21,072



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

The Department has many facilities with roofs that are in poor condition. These roofs are aged well beyond their warranty periods and, in many cases, are actively leaking. Water infiltration can damage equipment, materials, and the structural integrity of a building. In addition, hidden moisture can lead to mold, bacterial, and fungal growth. These conditions present a life safety and health hazard to our patients and employees. The Department risks being cited by our accrediting bodies if roof leaks result in the closure of patient residential and/or program space.

Roofing project priorities are assigned based on a variety of factors, including: the presence of active leaks, the building use (residential or support building), whether the building contains critical infrastructure, and the age of the roof. No roof projects are included for roofs which are still under warranty. Projects in priority order are:

HCFFA funding approved for use for this project category, pending availability.

Projects in priority order are:

FY2025:

1. Northern Regional Medical Examiner's Office - This project will replace the 15,765 square foot roof, associated skylights, and two (2) of the worst condition RTUs that make sense to replace while the roof is being removed. The roof and skylights at the NRMEO have been a consistent source of water infiltration into the facility. Leaks have worsened to the point where critical laboratory equipment has been damaged from leaks. The NRMEO provides critical services to the State, including providing medical examiner services to four counties who are without their own medical examiner facilities (Essex, Hudson, Passaic, and Somerset), as well as serving as the State's forensic laboratory. The NRMEO receives approximately 5,600 cases annually, which approximately 50% require some kind of autopsy. Approximately 20% of autopsies require visitation by the public, primarily traumatic and emotional visits from family of the deceased, but also including various law enforcement agencies. The facility throughout the year stores the remains of up to 2,500 deceased NJ residents. The NRMEO also houses the State Toxicology Lab, processing 20,000 Law Enforcement Drug Tests (LEDTs) and 3,500 toxicology cases per year. (\$5.044M)

2. Ann Klein Forensic Center - Special Treatment Unit Annex- Replace the 20,730 square foot roof on the Special Treatment Unit located in Woodbridge, NJ. This roof is actively leaking. This project will also replace the rooftop heating and cooling unit. This combined rooftop heating and cooling unit is in extremely poor condition, and since it was custom fabricated, getting parts and making repairs has become increasingly challenging. It currently leaks condensate onto the roof system and controls have been bypassed making the system extremely inefficient. (\$1.876M)

3. Ancora Psychiatric Hospital - Replace the actively leaking roof on the Poplar building, which houses the hospital visitor center, Human Services Police offices, and the business office. Leaks have been persistent, even after numerous attempts to patch. The facility received a PEOSH complaint this year about mold growth and subsequently had to engage a microbial remediation contractor. This project would replace the 6,750 square feet roof, comprised of mixed roofing systems. (\$0.460M)

4. Trenton Psychiatric Hospital (306 patients benefit): Replace the 13,625 square foot roof on the Powerhouse, including some structural repairs to roof beams. The Powerhouse houses the facility's central steam plant and electrical distribution infrastructure. (\$1.629M)

5. Greystone Psychiatric Hospital (Approximately 100 patients benefit): Replace actively leaking roofs on the ten (10) worst leaking cottages in the Mountain Meadow Cottage (MMC) complex (Phase 1). Each cottage roof is approximately 4,822 square feet. Half of the MMC complex is used as Greystone's transitional living space, and the other half is leased to a community behavioral health service provider. (\$3.077M)

6. Ancora Psychiatric Hospital - Replace the 14,500 square foot roof on the Maintenance building. This roof has several active leaks, including one over a transformer room. (\$1.734M)

7. Trenton Psychiatric Hospital - Replace the 4,920 square foot actively leaking roof on the Storeroom building. There are active leaks in this

**Department of Health**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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roof in the main storage area and work areas which have caused damage to ceilings and walls. Multiple unsuccessful repair and patching attempts have been made. In 2018, mold was found and since then the facility has initiated microbial remediation efforts when necessary. (\$0.940M)

8. Ancora Psychiatric Hospital - Replace the remaining 9 roofs of the Fern and Laurel Lane homes, which is leased by two community behavioral health service providers. Each home is repurposed former staff housing that is used as a group home, averaging 2,500 square foot per roof. Ancora has so far replaced 2 roofs, with 4 additional roofs currently being designed. (\$1.485M)

FY2026:

9. Greystone Psychiatric Hospital (Approximately 100 patients benefit): Replace actively leaking roofs on the remaining ten (10) cottages in the Mountain Meadow Cottage (MMC) complex (Phase 2). Each cottage roof is approximately 4,822 square feet. Half of the MMC complex is used as Greystone's transitional living space, and the other half is leased to a community behavioral health service provider. (\$3.077M)

10. Ancora Psychiatric Hospital (Approximately 40 patients benefit): Replace 6,553 square feet of roofing on Elm Hall. (\$3.230M)

11. Trenton Psychiatric Hospital (approximately 50 patients benefit): Replace the roof on the Drake patient treatment building and its associated transformer building, totaling 32,000 square feet. (\$3.701M)

12. Trenton Psychiatric Hospital: Replace older sections of the roof on the Stratton Complex, totaling 45,108 square feet. This roof is in disrepair and is beyond warranty. The building houses keys administrative areas for the facility and client programming and banking functions, as well as the campus auditorium. (\$4.280M)

13. Ancora Psychiatric Hospital: Replace 10,751 square feet of roof on Sycamore Hall. (\$1.285M)

FY2027:

14. Trenton Psychiatric Hospital (306 patients benefit): Replace the 11,625 square roof on the Main Cafeteria, which was last replaced in 1987. (\$1.388M)

15. Ancora Psychiatric Hospital - Replace 6,553 square feet of roof on Evergreen Hall, which is leased to a community behavioral health service provider. (\$0.809M)

16. Ann Klein Forensic Center (194 patients benefit): Replace the 143,200 square foot roof on the Ann Klein Forensic Center (AKFC), which is the original roof installed when the facility was constructed in 1993. AKFC is the State's sole forensic psychiatric facility and patients who reside at the facility are considered a risk to themselves and others. (\$15.331M)

17. Trenton Psychiatric Hospital: Replace the roof on the Quonset Hut, which is used to store emergency response materials and equipment. (\$0.317M)

18. Ancora Psychiatric Hospital - Replace the roof on the Spruce and Willow cottages where the former Department of Corrections' Bayside State Prison Satellite Unit was located. This project would also include some make-safe repairs on the interior and some minor HVAC modifications so that the building can be re-purposed as a climate controlled storage space for PPE for the Department. (\$3.998M)

FY2028-2031:

19. Greystone Psychiatric Hospital (357 patients benefit): Replace the roof on the 166,653 square foot Greystone Psychiatric Hospital, whose roof is original to the facility's 2005 construction. (\$17.842M)

20. Ancora Psychiatric Hospital (approximately 60 patients benefit): Replace the 27,931 square foot roof on the Holly Hall patient treatment building, last replaced in 2006. (\$3.230M)

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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DIVISION OF MANAGEMENT AND ADMINISTRATION

SECURITY IMPROVEMENTS

LOCATION: MULTIPLE LOCATIONS

Dept Priority 6

Project ID: 46-011

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

<b>General:</b>	\$5,476	\$5,476	\$0	\$0	\$0
<b>Sub-Total:</b>	\$5,476	\$5,476	\$0	\$0	\$0

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

FY2025:

1. Public Health, Environmental, and Agricultural Laboratory:

The original construction of the Public Health, Environmental, and Agricultural Laboratory (PHEAL) did not include a building-wide public address system. Minimal paging was previously accessible through the analog phone system. That phone system was upgraded to a VOIP system. The VOIP system does not have any paging or PA features. A PA system enhances communications by allowing clear and effective communication throughout your business premises, improves productivity by enabling staff to receive instructions and updates more efficiently, leading to smoother operations and better time management and increases safety and security of the facility by swiftly disseminating emergency announcements, evacuation procedures, etc. keeping everyone informed about necessary actions to take. Due to the high hazard use of the building, a public address system is recommended for personnel safety in case of emergency, building evacuation, or secure lockdown. In addition, the laboratory has been converted to a VoIP phone system, the minimal paging that was here is no longer available.

The NJ State Police (NJSP) campus has a campus wide notification system between NJSP headquarters and the buildings comprising the Regional Operations and Intelligence Center (ROIC) campus. If emergencies occur within the PHEAL, especially of the type which could cause an impact outside the building, it would be significantly beneficial to have the ability to immediately alert our campus co-dwellers. Accordingly, DOH intends to integrate this system with the State Police Campus Wide Security Notification System.

Though this property is technically owned by Treasury, DOH considers the facility to be integral to its operations. The project will install a new PA system that connects to the NJSP HQ and ROIC campus wide notification system. (\$1.063M)

2. Trenton Psychiatric Hospital (306 patients benefit):

This project will replace card access systems, which are at the end of their life and for which technical support is starting to be phased out, with new IP based card access systems at all patient buildings. The proposed new systems will be able to log all swipes of proxy cards into buildings and will facilitate incident response and investigations. (\$4.125M)

3. Northern Regional Medical Examiner's Office:

This project will replace an antiquated existing surveillance system with a fully National Defense Authorization Act (NDAA) and NJOIT compliant IP based, cloud managed surveillance system with analytics capabilities. The facility contains sensitive laboratory equipment, and the remains of NJ residents from four counties awaiting autopsies. It also receives public visitors there to identify the remains of loved once, which can be a traumatic and stressful experience. The facility also performs Law Enforcement Drug Testing (LEDT) and toxicology lab functions. Upgraded surveillance systems will help ensure the integrity of operations, safety of staff during stressful interactions with the public, and aid in any necessary investigations. (\$0.288)

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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DIVISION OF MANAGEMENT AND ADMINISTRATION

ELECTRICAL SYSTEM UPGRADES

LOCATION: MULTIPLE LOCATIONS

Dept Priority 7

Project ID: 46-009

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

<b>General:</b>	\$39,012	\$33,030	\$5,982	\$0	\$0
<b>Sub-Total:</b>	\$39,012	\$33,030	\$5,982	\$0	\$0

**Department of Health**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$614

FY2025:

HCCFA funding approved for use for this project category, pending availability.

1. Ancora Psychiatric Hospital (306 patients benefit):

In late 2021, Ancora experienced a medium voltage (15kV) electrical feeder burnout that prompted an emergency feeder replacement project, M1565-00. M1565-00 replaced approximately 475 linear feet of 15kV feeder. In 2010, one of the parallel main feeders from Spring Garden Road to the Powerhouse was replaced, approximately 2,100 linear feet. The rest of the feeders on the grounds are at least 30 years old. This project will replace the remaining distribution loop feeders and the remaining parallel main feeder, totaling approximately 16,100 linear feet. The project will also increase the service size as part of the Department's efforts to upgrade electrical infrastructure in its goal to work towards building electrification as per the Energy Master Plan. The project will also accommodate the installation of 12 new Level 3 rapid electrical vehicle (EV) chargers. (\$4.247M)

2. Trenton Psychiatric Hospital (306 patients benefit):

After the completion of the in progress M1570-00 Lincoln Main Distribution Panel Upgrade project, this project will replace main distribution panels throughout the facility, starting with the five (5) remaining patient treatment buildings, and the Powerhouse, as it is the central electrical distribution hub for the campus. The existing panels are at the end of life and difficult to find parts for. This project will also facilitate electrical distribution system upgrades needed for future work toward meeting the Department's building electrification goals to comply with the Energy Master Plan. (\$4.088M)

3. Ancora Psychiatric Hospital (306 patients benefit):

This project will replace 10 medium voltage transformers in patient buildings, including separate dedicated HVAC transformers that supply power to building chillers (Phase 1). The transformers are antiquated, in poor condition, energy inefficient, and likely are oil filled, containing PCBs. The project would also include sub-meter installation on each transformer to provide more granular details on energy usage, which will help the facility comply with new energy benchmarking requirements. (\$4.371M)

4. Northern Regional Medical Examiner's Office:

This project would replace inefficient fluorescent lighting throughout the building with more efficient LED lighting, and to comply with the current energy code, replace existing light switches with advanced lighting controls, including occupancy and vacancy sensors, as well as the ability to dim lights and color lighting color temperature for maximum occupant comfort.

DOH previously was waiting on ESIP projects to complete campus LED lighting upgrades, but given the current statewide ESIP schedule and delays of the award of a new ESIP project financing mechanism, it was determined that in order for DOH to keep pace with Energy Master Plan targets for the State's transition to 100% clean energy, LED upgrades were a necessary first step in its goal of building electrification. Many DOH facilities have electrical distribution systems over 50 years old. DOH sees the first step in electrification to be making large reductions of electrical demand on its existing distribution and standby generation infrastructure so this infrastructure can be properly evaluated to determine what upgrades are needed to transition HVAC loads from existing fossil fuel systems to electrical or renewable equivalents.

Many of DOH' existing fluorescent lighting fixtures are 40+ year-old fixtures that were installed when low-efficiency fluorescent (T12) fixtures became commercially viable. Over the years, facilities have under their UCC annual construction permits or through DPMC projects retrofitted some of these fixtures to accommodate high-efficiency fluorescent (T8), or in some limited instances, LED luminaries. The fixtures themselves are old and have been subject to warping over time from the lights' heat generation. This project would replace all fixtures rather than retrofit existing fixtures which are well past their life expectancy. The estimated unit cost of full campus replacement is \$10.29 per square foot vs. closer to \$2 per square foot for fixture retrofit. (\$0.656M)

This project is currently in design, and the project request includes funding for construction and a \$20k amendment to the design consultant to provide bid support and construction administration of a DPMC project.

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(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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5. Ancora Psychiatric Hospital (306 patients benefit):

This project would replace inefficient fluorescent lighting throughout the entire campus with more efficient LED lighting, and to comply with the current energy code, replace existing light switches with advanced lighting controls, including occupancy and vacancy sensors, as well as the ability to dim lights and color lighting color temperature for maximum occupant comfort.

DOH previously was waiting on ESIP projects to complete campus LED lighting upgrades, but given the current statewide ESIP schedule and delays of the award of a new ESIP project financing mechanism, it was determined that in order for DOH to keep pace with Energy Master Plan targets for the State's transition to 100% clean energy, LED upgrades were a necessary first step in its goal of building electrification. Many DOH facilities have electrical distribution systems over 50 years old. DOH sees the first step in electrification to be making large reductions of electrical demand on its existing distribution and standby generation infrastructure so this infrastructure can be properly evaluated to determine what upgrades are needed to transition HVAC loads from existing fossil fuel systems to electrical or renewable equivalents.

Many of DOH' existing fluorescent lighting fixtures are 40+ year-old fixtures that were installed when low-efficiency fluorescent (T12) fixtures became commercially viable. Over the years, facilities have under their UCC annual construction permits or through DPMC projects retrofitted some of these fixtures to accommodate high-efficiency fluorescent (T8), or in some limited instances, LED luminaries. The fixtures themselves are old and have been subject to warping over time from the lights' heat generation. This project would replace all fixtures rather than retrofit existing fixtures which are well past their life expectancy. The estimated unit cost of full campus replacement is \$10.29 per square foot vs. closer to \$2 per square foot for fixture retrofit. (\$9.833M)

6. Greystone Psychiatric Hospital (357 patients benefit):

This project would replace inefficient fluorescent lighting throughout the entire campus with more efficient LED lighting, and to comply with the current energy code, replace existing light switches with advanced lighting controls, including occupancy and vacancy sensors, as well as the ability to dim lights and color lighting color temperature for maximum occupant comfort.

DOH previously was waiting on ESIP projects to complete campus LED lighting upgrades, but given the current statewide ESIP schedule and delays of the award of a new ESIP project financing mechanism, it was determined that in order for DOH to keep pace with Energy Master Plan targets for the State's transition to 100% clean energy, LED upgrades were a necessary first step in its goal of building electrification. Many DOH facilities have electrical distribution systems over 50 years old. DOH sees the first step in electrification to be making large reductions of electrical demand on its existing distribution and standby generation infrastructure so this infrastructure can be properly evaluated to determine what upgrades are needed to transition HVAC loads from existing fossil fuel systems to electrical or renewable equivalents.

Many of DOH' existing fluorescent lighting fixtures are 40+ year-old fixtures that were installed when low-efficiency fluorescent (T12) fixtures became commercially viable. Over the years, facilities have under their UCC annual construction permits or through DPMC projects retrofitted some of these fixtures to accommodate high-efficiency fluorescent (T8), or in some limited instances, LED luminaries. The fixtures themselves are old and have been subject to warping over time from the lights' heat generation. This project would replace all fixtures rather than retrofit existing fixtures which are well past their life expectancy. The estimated unit cost of full campus replacement is \$10.29 per square foot vs. closer to \$2 per square foot for fixture retrofit. (\$7.003M)

7. Trenton Psychiatric Hospital (306 patients benefit):

In 2021, a portion of the defunct Huntsinger building, awaiting funding for demolition, collapsed into itself through the floor and penetrated the utility tunnels beneath the building, damaging coaxial cable for television running through the tunnels. There are other data and communications cables running through the tunnels as well, and possibly some electrical feeders. This project would completely sever those lines back to the two nearest junction points on either side of Huntsinger and re-route the utilities around the footprint of the building. (\$1.731M)

8. Greystone Psychiatric Hospital (357 patients benefit):

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(000's)

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This project will install a new dedicated electrical service and 12 new Level 3 EV rapid chargers to support the State's efforts to electrify its vehicle fleet. (\$1.101M)

FY2026:

9. Ancora Psychiatric Hospital (306 patients benefit):

This project will replace 12 medium voltage transformers in the hospital's support buildings (Phase 2). The transformers are antiquated, in poor condition, energy inefficient, and likely are oil filled, containing PCBs. The project will also upgrade undersized services and transformer capacity for the program building Ivy and for the Food Service building. The project would also include sub-meter installation on each transformer to provide more granular details on energy usage, which will help the facility comply with new energy benchmarking requirements. (\$5.982M)

Department of Health

Agency Capital Budget Request

(000's)

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**DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES**

WATER INFRASTRUCTURE IMPROVEMENTS

LOCATION: MULTIPLE LOCATIONS

Dept Priority 8

Project ID: 46-004

Project Type Code: F03 Project Type Description: Infrastructure-Water Supply-State Facilities

<b>General:</b>	\$20,623	\$15,209	\$1,443	\$3,971	\$0
<b>Sub-Total:</b>	\$20,623	\$15,209	\$1,443	\$3,971	\$0



**Department of Health**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

FY2025:

1. Ann Klein Forensic Center (194 patients benefit): In recent years, the facility has observed an increase in water hardness. Hard water can reduce the lifespan of equipment and mute the disinfectant effects of chlorine. The facility has seen increased corrosion of its mechanical equipment, including hot water and condensate return lines. In fact, this past year, AKFC experienced a large leak in one of its condensate lines that required an expensive emergency repair and the rental of a boiler to help avoid a potential loss of heating in the winter to a facility where emergency evacuation of patients is not feasible. This project would install a dedicated water softener for the facility and replace hot water and condensate return lines in mechanical areas. (\$1.094M)

2. Trenton Psychiatric Hospital (306 patients benefit): Recent boiled water notices from the Trenton Water Authority have prompted Trenton Psychiatric Hospital to evaluate the condition of how water heaters throughout the campus to ensure adequate disinfection of hot water, especially as it pertains to preventing the growth of Legionella as part of its water management plan. This project will replace steam to hot water heaters throughout the facility. This equipment was not recommended to be included in the TPH/AKFC ESIP project. (\$3.891M)

3. Ancora Psychiatric Hospital (306 patients benefit): In recent years, the facility has observed an increase in water hardness. Hard water can reduce the lifespan of equipment, and in particular, cause greater wear and tear on boilers. Additionally, hard water can mute the disinfectant effects of chlorine. A separate project is currently in plan review to install a secondary chlorine disinfection system. That project will install a chlorine injection system in an existing mechanical building near where the incoming water service enters the first building. There will not be sufficient room in that building for a water softener, so it may be necessary to construct a small building to contain the additional equipment. (\$2.109M)

4. Ancora Psychiatric Hospital (306 patients benefit): Juvenile Justice Commission's (JJC) recent investigation of site utility requirements to construct a facility on the grounds of Ancora Psychiatric Hospital has shown that off site water and sewer connections would be extremely challenging to get approved by the Pinelands Commission, would be lengthy and costly. (JJC) will likely need to connect its new site to existing aged domestic water infrastructure at Ancora, which maintains its own distribution system, water tower, wells, and is gearing up to install a secondary disinfection system. This project will replace the entire campus domestic water distribution system, including approximately 13,500 linear feet of 8" pipe, including the mains, laterals, and isolation valves. The domestic water system has not been upgraded in decades. (\$3.336M)

5. Trenton Psychiatric Hospital (306 patients benefit) - Restore the facility water tower, as per DEP regulations, including the following tasks:

- A. Phase 1 and Phase 2 environmental assessment;
- B. Tower draining and internal cleaning;
- C. Inspection of the welded seams and valves, and correction of any noted deficiencies;
- D. Exterior power washing with an anti-fungal solution;
- E. Abatement or encapsulation of any lead based paint (inside and out);
- F. Update of controls to assure compliance with all applicable codes and standards; and,
- G. Completion of any necessary repairs uncovered during the inspection.

The above project is necessary to ensure that the tower can provide:

- A. Compliance with NJDEP clean water standards;
- B. An adequate supply of clean water for operations; and,

**Department of Health**

**Agency Capital Budget Request**

(000's)

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C. Adequate water volume and pressure to supply the facilities' fire suppression systems.

Furthermore, the hospital leases space on the top of the water tower to cellular communications providers in return for monthly lease revenue. All lease revenue is paid directly to the Treasury General Fund. Over the last twenty years, substantial revenue has been generated from these leases. Ensuring the long term safety and stability of the water tower also protects a long term revenue source. In fact, the State House Commission approved at its latest meeting a lease to DISH Network to install an additional cellular antenna. (\$1.443M)

7. Trenton Psychiatric Hospital (306 patients benefit): This project will replace the entire campus domestic water distribution system, including approximately 13,500 linear feet of 8" pipe, including the mains, laterals, and isolation valves. The domestic water system has not been upgraded in decades. (\$3.336M)

FY2026:

8. Ancora Psychiatric Hospital (306 patients benefit) - Restore the facility water tower, as per DEP regulations, including the following tasks:

- A. Phase 1 and Phase 2 environmental assessment;
- B. Tower draining and internal cleaning;
- C. Inspection of the welded seams and valves, and correction of any noted deficiencies;
- D. Exterior power washing with an anti-fungal solution;
- E. Abatement or encapsulation of any lead based paint (inside and out);
- F. Update of controls to assure compliance with all applicable codes and standards; and,
- G. Completion of any necessary repairs uncovered during the inspection.

The above project is necessary to ensure that the tower can provide:

- A. Compliance with NJDEP clean water standards;
- B. An adequate supply of clean water for operations; and,
- C. Adequate water volume and pressure to supply the facilities' fire suppression systems.

Furthermore, the hospital leases space on the top of the water tower to cellular communications providers in return for monthly lease revenue. All lease revenue is paid directly to the Treasury General Fund. Over the last twenty years, substantial revenue has been generated from these leases. Ensuring the long term safety and stability of the water tower also protects a long term revenue source. In fact, the State House Commission approved at its latest meeting a lease to DISH Network to install an additional cellular antenna. (\$1.443M)

FY2027:

Greystone Psychiatric Hospital: From 2015 to 2016, Greystone Psychiatric Hospital received complaints from the surrounding community regarding odors coming from hospital's wastewater treatment plant. The plant is an open air type plant; after the construction of the new Greystone hospital, it received much less flow than it was designed to treat, resulting in the slowing down of effluent treatment processes. This leads to a longer throughput processing time for waste material, which can contribute to the development of odors.

Through a changing of plant operators, implementation of new preventive maintenance procedures, entering into an agreement with Parsippany/Troy-Hills to accept their flow to increase the effluent processing speed, and engaging consultants to design a number of plant

**Department of Health**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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alterations, the facility was able to abate all odor complaints. While these measures have reduced odors, an opportunity to connect the Greystone waste collection system to the nearby Morris Township treatment facility was discussed at the time. Morris Township conducted a feasibility study to assess whether or not their infrastructure could accept Greystone's wastewater flow. The results were very encouraging. The opportunity to close the plant would allow the Department of Health to get out of the business of operating wastewater treatment plants, which is neither a core competency nor part of the Department's mission.

The scope of this project will include connecting the Greystone waste collection system to Morris Township by a gravity fed main, and the demolition of the existing wastewater treatment plant in compliance with DEP standards. (\$3.971M)

**DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES**

**FOOD SERVICE RENOVATIONS**

LOCATION: MULTIPLE LOCATIONS

Dept Priority 9  
Project ID: 46-013

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

<b>General:</b>	\$3,723	\$3,723	\$0	\$0	\$0
<b>Sub-Total:</b>	\$3,723	\$3,723	\$0	\$0	\$0

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

The facility kitchens are aged, many working with equipment that is 30-40 years old. The equipment, in some cases, can no longer be repaired; replacement parts are no longer being manufactured. This equipment is also not energy efficient. Failure to address these conditions could negatively impact client health and safety and jeopardize accreditation and Federal funding. Compliance with Safe Food Handling Act may be in jeopardy.

HCCFA funding approved for use for this project, pending availability.

FY2025:

1. Trenton Psychiatric Hospital (306 patients benefit): The kitchen equipment has not been replaced since the 1960's. This project would replace all the equipment and remodel and modernize the kitchen work area. (\$1.908M)

2. Ancora Psychiatric Hospital (306 patients benefit): This project will replace refrigeration equipment, including existing walk-in cooler boxes, walk-in freezers, and condensers. The existing units are aged, with once through water cooled condensers. They are not repairable, and energy inefficient. The existing walk-in freezers also do not provide adequate storage capacity to comply with the Joint Commission for the Accreditation of Healthcare Organizations (JCAHO) long term food storage requirements. As such, the project will install an additional 480 square foot exterior walk-in freezer. Finally, Ancora has had two losses of power within the last year that lasted several hours. The campus emergency standby generators carry the loads in patient residential buildings, but do not carry the loads of the Food Service building. This has resulted in the loss of thousands of dollars of frozen food. This project would install a dedicated natural gas fired generator for the Food Service building, which will function as a tertiary generator. (\$1.815M)

Department of Health

Agency Capital Budget Request

(000's)

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**DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES**

IT AND TELECOM UPGRADES

LOCATION: MULTIPLE LOCATIONS

Dept Priority 10

Project ID: 46-033

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

<b>General:</b>	\$7,398	\$7,398	\$0	\$0	\$0
<b>Sub-Total:</b>	\$7,398	\$7,398	\$0	\$0	\$0

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

FY2025:

1. Greystone Psychiatric Hospital (357 patients benefit):

A recent smoke condition in the switchgear room at Greystone Psychiatric Hospital, located in the basement, exposed some key vulnerabilities in communications throughout the hospital. The dense poured concrete basement is disruptive to cellular and radio communications and can make communication during emergencies challenging, creating the potential for delayed responsiveness and life safety risks. The existing equipment does not support 4G or 5G cellular signals. Additionally, the existing equipment throughout the rest of the hospital is near the end of its useful life and is no longer supported by the manufacturer. This project would replace existing equipment throughout the hospital, and install additional repeater equipment and cabling in the basement to extend coverage. (\$0.530M)

2. Greystone Psychiatric Hospital (357 patients benefit):

The existing programmable logic controller (PLC) at Greystone Psychiatric Hospital is at the end of its life and is no longer supported. The PLC controls a variety of systems throughout the hospital, including doors connected to the access control system, fire alarm integration with the access control system, duress alarms, code alerts, and other patient functions including pay phones, televisions, water fountains, and touch screens at Patient Information Counters (PICs). This project would include a firmware update to existing PLC head end and upgrade of existing rackmount equipment. (\$2.652M)

3. Ancora Psychiatric Hospital (306 patients benefit):

This project would replace existing multi-mode OM-1 fiber optic cable throughout the campus, installed nearly 20 years ago, with modern higher bandwidth single-mode OS2 to support up to 10 Gbps transfer speeds. These upgrades will be critical to support surveillance upgrades as existing cameras migrating from analog coaxial to digital IP-based cameras, transmitting 5+ megapixel images, as well as the variety of building functions that are migrating to smart technology on network-based platforms as technologies improve. These include building automation systems, PLC control systems, card access, fire alarm systems, voice over IP (VOIP), and could even include lighting in the future. (\$2.108M)

4. Greystone Psychiatric Hospital (357 patients benefit):

This project would replace existing multi-mode OM-1 fiber optic cable throughout the campus, installed nearly 20 years ago, with modern higher bandwidth single-mode OS2 to support up to 10 Gbps transfer speeds. These upgrades will be critical to support surveillance upgrades as existing cameras migrating from analog coaxial to digital IP-based cameras, transmitting 5+ megapixel images, as well as the variety of building functions that are migrating to smart technology on network-based platforms as technologies improve. These include building automation systems, PLC control systems, card access, fire alarm systems, voice over IP (VOIP), and could even include lighting in the future. (\$2.108M)

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Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**GREYSTONE PARK PSYCHIATRIC HOSPITAL**

EMERGENCY PREPAREDNESS

LOCATION: GREYSTONE PSYCHIATRIC HOSPITAL

Dept Priority 11

Project ID: 46-031

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

<b>General:</b>	\$3,607	\$3,607	\$0	\$0	\$0
<b>Sub-Total:</b>	\$3,607	\$3,607	\$0	\$0	\$0

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

Greystone Psychiatric Hospital (357 patients benefit): Storage of personal protective equipment (PPE), canned food, and dry goods has been challenging during the COVID-19 pandemic. DOH psychiatric hospitals are required to store enough PPE and food to meet strict CMS requirements, and some have found themselves struggling to find adequate climate-controlled storage space. Also, storage areas must be large enough to receive large deliveries on pallets and facilitate staff maneuvering pallets to ensure that materials are being properly rotated for timely usage ahead of expiration dates. Greystone Psychiatric Hospital has experienced greater difficulty in maintaining these stores, as the hospital does not have substantial unused space for storage. Furthermore, DCA Division of Fire Safety has the potential to cite facilities for storing large quantities of materials in areas that are not specifically designed to code for storage use groups. This project would construct a climate-controlled storage facility with electric and HVAC and tie the building into the campus fire alarm. (\$3.607M)

**ANN KLEIN FORENSIC CENTER**

SANITATION IMPROVEMENTS

LOCATION: ANN KLEIN FORENSIC CENTER

Dept Priority 12

Project ID: 46-032

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

<b>General:</b>	\$214	\$214	\$0	\$0	\$0
<b>Sub-Total:</b>	\$214	\$214	\$0	\$0	\$0

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

This project would replace commercial grade medium pressure steam powered laundry equipment that was installed when the facility was constructed in the 1990s, including 3 new washers and 4 dryers. The existing equipment is at the end of its life, and it is increasingly challenging to find parts to make repairs. The project would evaluate more energy efficient modern equipment and the possibility of installing heat recovery to recapture and use waste heat. (\$0.214M)

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES

BUILDING RENOVATIONS

LOCATION: MULTIPLE LOCATIONS

Dept Priority 13

Project ID: 46-023

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

<b>General:</b>	\$10,040	\$4,674	\$5,366	\$0	\$0
<b>Sub-Total:</b>	\$10,040	\$4,674	\$5,366	\$0	\$0

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

FY2025:

1. Greystone Psychiatric Hospital (Approximately 100 patients benefit): This project would replace approximately 4,300 square feet of siding per cottage on the worst ten (10) of twenty (20) cottages (Phase 1) within the Greystone Mountain Meadow Cottage (MMC) Complex. The existing siding was original to the cottages' construction in the late 1970s and is currently delaminating and causing water infiltration. (\$3.001M)

2. Ann Klein Forensic Center: The goal of this project is to renovate the Our House building on the shared Trenton Psychiatric Hospital/Ann Klein Forensic Center campus. The facility intends to use the building to provide additional office space for staff, which would then free up space within the Ann Klein Forensic Center to be used for more clinical functions. The project would include replacement of windows and flooring, installation of a split system HVAC unit to replace the inefficient window air conditioning units, upgrades of the bathrooms to bring them in compliance with the ADA requirements for a Business use group, and the installation of a secondary means of egress for the second floor. (\$1.351M)

3. Ann Klein Forensic Center: This project will install new carpet and modify cubicles in the Administrative wing of the Ann Klein Forensic Center. The area has not seen any major renovations since the facility's construction in 1993. This would optimize office space which currently is barely sufficient for staff. Cost estimates were developed using quotes from existing State contracts. (\$0.322M)

FY2026:

4. Greystone Psychiatric Hospital (Approximately 100 patients benefit): This project would replace approximately 4,300 square feet of siding per cottage on the remaining ten (10) of twenty (20) cottages (Phase 2) within the Greystone Mountain Meadow Cottage (MMC) Complex. The existing siding was original to the cottages' construction in the late 1970s and is currently delaminating and causing water infiltration. (\$3.001M)

5. Ann Klein Forensic Center Special Treatment Unit (STU) Annex: The goal of this project is to renovate the STU Annex to better utilize space in the building. The building currently has extensive unused space because of deficiencies in the HVAC system and because of ADA accessibility issues. The project would include modifications to corridors, room entrances, and bathrooms to facilitate ADA accommodations, an exterior wheelchair lift to make sure of unused second-floor space, HVAC upgrades, and any modifications needed to change the use of the building. (\$2.365M)

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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DIVISION OF MANAGEMENT AND ADMINISTRATION

BUILDING ENVELOPE REPAIRS

LOCATION: MULTIPLE LOCATIONS

Dept Priority 14

Project ID: 46-028

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

<b>General:</b>	\$6,949	\$6,949	\$0	\$0	\$0
<b>Sub-Total:</b>	\$6,949	\$6,949	\$0	\$0	\$0

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

Many dollars can be wasted heating and cooling buildings with a poor building envelope. Improper insulation, structural cracks, and inefficient windows can all allow cold or hot air to escape, causing equipment to run longer than necessary. An insecure building envelope can also lead to water infiltration and possibly contribute to mold growth.

Potential alternative funding sources include the Clean Energy Fund (BPU), Line of Credit, and Energy Savings Incentive Program (ESIP).

FY2025:

1. Northern Regional Medical Examiner's Office: Not only are windows at the NRMEO causing thermal loss, but they are causing water infiltration into the building. This project would replace all windows. (\$1.781M)

2. Trenton Psychiatric Hospital (Approximately 75 patients benefit): This project would replace 306 drafty windows throughout the King, Kennedy, and Lazarus patient treatment buildings. (\$5.168M)

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES**

STORMWATER MANAGEMENT PLAN

LOCATION: MULTIPLE LOCATIONS

Dept Priority 15

Project ID: 46-017

Project Type Code: B04 Project Type Description: Compliance-Other

<b>General:</b>	\$8,045	\$6,216	\$1,829	\$0	\$0
<b>Sub-Total:</b>	\$8,045	\$6,216	\$1,829	\$0	\$0

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

All DOH facilities, as required by NJDEP, have developed Stormwater Management Plans. Funding is needed to implement these plans and assure NJDEP compliance. Some facilities require new drainage lines, catch basins and retention basins, for example. In other locations, site grading and appropriate landscaping is required to avoid soil erosion.

Compliance with NJDEP requirements eliminates the possibility of fines and penalties.

Stormwater management is essential to protect and extend the lives of our buildings and roadways. It assures that the facility can receive essential supplies during major weather events (i.e., hurricanes, blizzards, etc.). It also assures that the facility is not contributing to the pollution of the area's groundwater.

FY2025:

1. Greystone Psychiatric Hospital (Approximately 100 patients benefit): During the construction of the new Greystone Psychiatric Hospital, there were a number of civil engineering and grading improvements with the adjacent Mountain Meadow Cottage (MMC) complex. The existing grading of the MMC complex does a very poor job of diverting stormwater away from buildings, and in some instances diverts water towards walkways and buildings. This can lead to water infiltration into the cottages and icing of walkways that may create dangers for patients as they move throughout the complex. This project will evaluate grading changes and improvements to the stormwater system to divert water away from buildings and walkways. (\$4.387M)

2. Ancora Psychiatric Hospital: Develop a stormwater management plan and make repairs and improvements to inlets, outfalls, collection system, culverts, and retention basins. (\$1.829M)

FY2026:

3. Trenton Psychiatric Hospital: Develop a stormwater management plan and make repairs and improvements to inlets, outfalls, collection system, culverts, and retention basins. (\$1.829M)



Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**DIVISION OF MENTAL HEALTH AND ADDICTION SERVICES**

DEMOLITION OF VACANT BUILDINGS

LOCATION: MULTIPLE LOCATIONS

Dept Priority 16

Project ID: 46-019

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

<b>General:</b>	\$37,629	\$37,629	\$0	\$0	\$0
<b>Sub-Total:</b>	\$37,629	\$37,629	\$0	\$0	\$0

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

Derelict buildings are a safety hazard for patients and staff, they present a fire safety risk, and they are a continual drain on the facilities' operating dollars to board up windows and doors, change keying, and monitor the structures for security purposes. Considerable environmental remediation (asbestos, lead-based paint, PCBs, mold, etc.) will be required as part of the demolition work.

HCFFA funding approved for use for this project category, pending availability.

1. Trenton Psychiatric Hospital - This project would include only an investigation report outlining how to safely demolish vacant and unsafe 19th-century portions of the hospital, including sections of the Parker, Haines, Dix, and Paton buildings. Sections of these buildings are completely boarded up because of the prevalence of hazardous materials and are not well maintained. They present a risk to the safety of staff, patients, and the public, as thrill seekers and ghost hunters have attempted to break into the boarded-up areas. Because the Stratton building was constructed later and adjoins the Parker and Haines buildings, the investigation will include recommendations on how to protect areas in the demolition radius and construct new exterior walls for buildings that would remain after adjoining buildings are demolished. Consideration would also need to be given to the underground utility tunnels under the length of the contiguous buildings and will likely be reused. The report would also include recommendations to shore up the building envelope for the remaining buildings. (\$1.410M)
2. Trenton Psychiatric Hospital - McCray Annex Complex - Includes McCray Center, East, and West Annexes (\$27.036M)
3. Ancora Psychiatric Hospital - Hemlock Building (\$1.686M)
4. Trenton Psychiatric Hospital - Huntsinger and Forst Building (\$4.899M)
5. Trenton Psychiatric Hospital - Laboratory Building, Laboratory Garage, Refrigeration Building, Rice House, and Gate Houses 1 and 2 (\$2.598M)

**ANN KLEIN FORENSIC CENTER**

ACCESSIBILITY IMPROVEMENTS

LOCATION: LOADING DOCK

Dept Priority 17

Project ID: 46-030

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

<b>General:</b>	\$190	\$190	\$0	\$0	\$0
<b>Sub-Total:</b>	\$190	\$190	\$0	\$0	\$0

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

This project would install a ramp at the rear loading dock of Ann Klein Forensic Center to assist with deliveries to the facility. The ramp would also provide an additional ADA accessible alternative means of egress in an area of the building where there is none currently. (\$0.190M)

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**TRENTON PSYCHIATRIC HOSPITAL**

REPLACE FLOORING

LOCATION: RAYCROFT

Dept Priority 18

Project ID: 46-027

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

<b>General:</b>	\$163	\$163	\$0	\$0	\$0
<b>Sub-Total:</b>	\$163	\$163	\$0	\$0	\$0

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

FY2025:

Trenton Psychiatric Hospital - This project would address an uneven subfloor in the basement of the Raycroft building. The center hallways experience frequent separation of floor tiles caused by the uneven subfloor, and the Joint Commission for the Accreditation of Healthcare Organizations (JCAHO) have cited the tile repairs previously. (\$0.163M)

**ANN KLEIN FORENSIC CENTER**

PAVING

LOCATION: ANN KLEIN FORENSIC CENTER

Dept Priority 19

Project ID: 46-026

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

<b>General:</b>	\$184	\$184	\$0	\$0	\$0
<b>Sub-Total:</b>	\$184	\$184	\$0	\$0	\$0

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

Roads are an integral part of psychiatric hospital infrastructure. Facilities do their best to address paving within their annual operating budgets, but typically this limits them to only repairing one or two small sections per year. Roads in poor condition affect the safety of staff and patients. Transportation of patients can present challenges when roads are in poor condition. Potholes and cracks present potential safety hazards for patients that have access to freely move on the grounds.

Projects in priority order are:

FY2025:

1. Ann Klein Forensic Center - Depending on the season, water either floods causing excessive standing water/puddles which erodes the soil, or it creates unsafe icy conditions in pedestrian/vehicular thoroughfares. In order to protect pedestrians from the risk of falls/accidents, preserve landscaping, prevent parking on the grass, and to direct stormwater to catch basins as required by EPA, adequate curbing should be installed along the parking lots and driveway. (\$.184M)

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**ANCORA PSYCHIATRIC HOSPITAL**

LANDFILL REMEDIATION

LOCATION: ANCORA PSYCHIATRIC HOSPITAL

Dept Priority 20

Project ID: 46-016

Project Type Code: B04 Project Type Description: Compliance-Other

<b>General:</b>	\$10,357	\$2,265	\$3,783	\$4,309	\$0
<b>Sub-Total:</b>	\$10,357	\$2,265	\$3,783	\$4,309	\$0

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

Ancora ceased using its three landfills in the 1980s but the landfills were not properly closed as required by the NJDEP and the NJ Pinelands Commission. The landfills must be capped with a substantial depth of previous material in order to comply with NJDEP and NJ Pinelands Commission requirements.

Both the NJDEP and the NJ Pinelands Commission are aware of these landfills and have expressed their concern, based on test reports, and their expectation that the landfills be properly closed and capped.

If the landfills are to remain uncapped, precipitation that returns to groundwater has the potential to disturb the landfill materials risking contamination of the groundwater in and around the facility.

The NJ Pinelands Commission required that we submit a plan to cap the three landfills before they would approve our application to tie Ancora Psychiatric Hospital to the Camden County MUA for wastewater treatment. We are out of compliance with that plan; we have not met any milestone dates or the overall project timeline which would have had all the landfills capped by the end of CY2014.

FY25: Ancora Psychiatric Hospital - Cap Ball Field Landfill (\$2.265M)

FY26: Ancora Psychiatric Hospital - Cap Northern Landfill (\$3.783M)

FY27: Ancora Psychiatric Hospital - Cap Railroad Landfill (\$4.309M)

Other potential funding sources for this project include:

NJDEP Landfill Remediation Trust Fund (requires budget language)

NJ Pinelands Infrastructure Trust Fund (managed by NJDEP)

Department of Health

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**TRENTON PSYCHIATRIC HOSPITAL**

ASBESTOS ABATEMENT

LOCATION: CAMPUS

Dept Priority 21

Project ID: 46-018

Project Type Code: C02 Project Type Description: Environmental-Asbestos

<b>General:</b>	\$1,818	\$909	\$909	\$0	\$0
<b>Sub-Total:</b>	\$1,818	\$909	\$909	\$0	\$0

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

This project will provide for the identification, encapsulation, and/or abatement of asbestos containing materials at Trenton Psychiatric Hospital.

Asbestos presents a significant health hazard for both DOH patients and staff. It is found in various types of piping and roof insulation, floor tiles, and adhesives.

When asbestos becomes friable (airborne) it must be abated immediately. Being proactive, by removing known asbestos before it becomes friable, removes the health risk to our patients and staff and protects the State against lawsuits for asbestos related illnesses.

This project will focus on patient occupied areas and mechanical rooms where it is more likely to be damaged and, thereby, cause a friable release.

FY2025: Trenton Psychiatric Hospital (\$0.909M)

FY2026: Ancora Psychiatric Hospital (\$0.909M)

**Totals For:  
Department of Health**

General:	\$390,240	\$208,968	\$83,262	\$59,167	\$38,843
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$390,240</b>	<b>\$208,968</b>	<b>\$83,262</b>	<b>\$59,167</b>	<b>\$38,843</b>

## DEPARTMENT OF HUMAN SERVICES

### **Overview**

The Department of Human Services (DHS) is the largest State agency in New Jersey. It runs the State's Medicaid program and serves individuals with developmental disabilities and late-onset disabilities; people who are blind, visually impaired, deaf, hard of hearing, or deaf-blind; older residents; individuals and families with low incomes; those needing mental health and addiction services, and new Americans.

The Department uses both State and federal funding to provide services and supports designed to give eligible individuals and families the resources and assistance they need. The Department partners with county and municipal governments, as well as community-based provider agencies to administer its programs and services.

### **Division of Developmental Disabilities**

The Division of Developmental Disabilities (DDD) serves eligible New Jersey adults, age 21 and older, with intellectual and developmental disabilities (I/DD). Services are primarily provided through community-based provider agencies and include day and residential programs and family support in the community. DDD serves approximately 26,500 individuals with I/DD in its two waiver programs, the Supports Program and the Community Care Program. Additionally, DDD operates five residential developmental centers serving approximately 1,000 individuals. DDD strives to provide individuals with the choice and the ability to self-direct the services and supports that meet an individual's needs.

DDD strives to provide individuals with the choice and the ability to self-direct the services and supports that meet an individual's needs. DDD is also committed to providing a variety of housing choices for clients, including appropriate placements in the community.

DDD is also committed to providing a variety of housing choices for clients, including appropriate placements in the community

**Department of Human Services**  
**FY 2025 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY 2025 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2025	FY 2026	FY 2027	FY 2028 - 2031	
<b>Preservation</b>						
A01 Preservation-Electrical	1	\$40,135	\$7,701	\$19,010	\$0	\$66,846
A02 Preservation-HVAC	1	\$9,682	\$18,483	\$7,291	\$9,682	\$45,138
A03 Preservation-Critical Repairs	4	\$21,955	\$4,600	\$2,533	\$0	\$29,088
A04 Preservation-Roofs & Moisture Protection	1	\$20,679	\$17,844	\$17,398	\$18,178	\$74,099
A05 Preservation-Security Enhancements	1	\$5,657	\$0	\$0	\$0	\$5,657
A06 Preservation-Other	1	\$2,551	\$1,318	\$0	\$0	\$3,869
<b>Sub Totals:</b>	<b>9</b>	<b>\$100,659</b>	<b>\$49,946</b>	<b>\$46,232</b>	<b>\$27,860</b>	<b>\$224,697</b>
<b>Compliance</b>						
B02 Compliance-Fire Safety Over \$50,000	1	\$6,896	\$4,633	\$1,568	\$4,502	\$17,599
B04 Compliance-Other	2	\$3,983	\$0	\$0	\$0	\$3,983
<b>Sub Totals:</b>	<b>3</b>	<b>\$10,879</b>	<b>\$4,633</b>	<b>\$1,568</b>	<b>\$4,502</b>	<b>\$21,582</b>
<b>Environmental</b>						
C02 Environmental-Asbestos	1	\$2,450	\$1,918	\$2,450	\$959	\$7,777
C04 Environmental-Underground Tanks	1	\$615	\$0	\$0	\$0	\$615
C05 Environmental-Other	1	\$4,123	\$0	\$0	\$0	\$4,123
<b>Sub Totals:</b>	<b>3</b>	<b>\$7,188</b>	<b>\$1,918</b>	<b>\$2,450</b>	<b>\$959</b>	<b>\$12,515</b>
<b>Construction</b>						
E01 Construction-Demolition	1	\$3,956	\$0	\$0	\$0	\$3,956
E03 Construction-Renovations and Rehabilitation	1	\$5,177	\$0	\$0	\$0	\$5,177
E04 Construction-Other	1	\$2,827	\$3,580	\$2,827	\$2,827	\$12,061
<b>Sub Totals:</b>	<b>3</b>	<b>\$11,960</b>	<b>\$3,580</b>	<b>\$2,827</b>	<b>\$2,827</b>	<b>\$21,194</b>
<b>Infrastructure</b>						
F01 Infrastructure-Energy Improvements	2	\$48,473	\$36,367	\$21,828	\$14,103	\$120,771
F02 Infrastructure-Roads and Approaches	1	\$1,165	\$2,450	\$0	\$0	\$3,615
F03 Infrastructure-Water Supply-State Facilities	1	\$11,549	\$1,261	\$1,203	\$695	\$14,708
<b>Sub Totals:</b>	<b>4</b>	<b>\$61,187</b>	<b>\$40,078</b>	<b>\$23,031</b>	<b>\$14,798</b>	<b>\$139,094</b>
<b>Grand Totals:</b>	<b>22</b>	<b>\$191,873</b>	<b>\$100,155</b>	<b>\$76,108</b>	<b>\$50,946</b>	<b>\$419,082</b>

**Department of Human Services**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**DIVISION OF DEVELOPMENTAL DISABILITIES**

HVAC INFRASTRUCTURE

LOCATION: MULTIPLE LOCATIONS

Dept Priority 1

Project ID: 54-255

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

<b>General:</b>	\$95,397	\$43,084	\$30,472	\$15,074	\$6,767
<b>Sub-Total:</b>	\$95,397	\$43,084	\$30,472	\$15,074	\$6,767

**Department of Human Services**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$66

The existing HVAC systems are aged, inefficient, and do not maintain adequate comfort levels for client care. Improperly maintained temperatures can lead to health and behavioral risks. The following projects include the replacement of HVAC equipment and controls in order to ensure adequate heating, ventilation and air conditioning are supplied to all buildings. Due to the age of many of these systems, replacement parts are often not available, making repairs challenging. These systems are NOT energy efficient. Failure of systems presents the risk of requiring an expensive rental unit in order to maintain safe temperatures.

Additionally, in an effort to improve the environment of care and safeguard residents during the COVID-19 pandemic, DHS sought to understand the role that existing developmental center HVAC systems play in the airborne transmission of pathogens. Towards this end, DHS commissioned a study of potential improvements that could be made to existing HVAC systems to improve the quality of air throughout client residential buildings without placing additional strain on aged equipment.

DHS has also included those components into all of its HVAC Infrastructure Upgrade projects that include replacement of ventilation infrastructure. DHS strongly recommends replacement of aged equipment rather than modifications of existing equipment and believes that doing so will achieve economy of scope savings that would not be achieved by completing the projects separately.

Potential alternative funding sources include State Facilities Infrastructure fund (SFI), Line of Credit, and Energy Savings Incentive Program (ESIP).

HCCFFA funding approved for use for this project category, pending availability.

Projects in priority order are:

FY2025:

1. Vineland Developmental Center (148 clients benefit):

This project will replace the two chillers that supply cooling to the seven client cottages that were constructed in the 1960s, located at Bassett and Kimble cottages. Though these chillers are only about 16 years old, they are frequently malfunctioning and in need of repairs. The highly specific nature of these chillers means that Broad USA, the manufacturer, is the only company able to work on these chillers. The lack of competition causes Broad to frequently increase their rates, making subsequent repairs more expensive. In the summer of 2020, the facility required a rental chiller for the entire cooling season at a cost of almost \$134k. This project would replace the existing absorption chillers with more efficient chillers (one 280-ton chiller and one 210-ton chiller), as well retrofit the existing BMS controls and variable frequency drives (VFDs) to attain optimum efficiency and shore up resiliency.

As part of DHS' efforts of working towards its strategic energy reduction goals and the Energy Master Plan's electrification goals, during the design phase, DHS will include in its scope of work an Investigation Phase wherein consultants will be tasked with evaluating the cost effectiveness of chiller replacement vs. decentralized electrical cooling via some other mechanism, such as geothermal heat pumps or electric mini splits at the seven cottages. The report will recommend other necessary requirements to deliver such a system, including but not limited to: upgrades of electrical feeders and building main distribution panels to account for additional thermal loads being placed on electrical systems, whether the existing generators and switchgear can support these additional loads as required by Federal accrediting agency CMS (as per NFPA 110 and NEC Article 701), and the best location and environmental impacts of sub-surface heat exchange systems. Design will proceed based on the evaluation of options presented in the Investigation Phase report (\$6.566M).

2. New Lisbon Developmental Center (Approximately 70 clients benefit):

This project would replace the air handler units (AHUs) in 6 of the 12 "upper cottages." The AHUs are original to the construction of the cottages in the 1960's and are frequently malfunctioning, and difficult to find parts for repairs. The facility has worked diligently to keep these units operational, but the lack of available parts makes this increasingly challenging. This project would also upgrade variable air volume (VAV) boxes that were installed in the 2012 ARRA funded New Lisbon campus energy upgrade project. Replacement of the large attic AHUs will also require building new eaves at the end of each attic to facilitate access. In each cottage where new AHUs are replaced, higher efficacy MERV-13 filters and bipolar ionization units in ductwork will be specified. This will be the first phase of residential HVAC upgrades at New Lisbon Developmental Center. (\$5.799M)



**Department of Human Services**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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3. Hunterdon Developmental Center (Approximately 100 clients benefit):

This project would replace the air handler units (AHUs) in the third loop of cottages, which includes Cottages 18 through 23. The buildings' existing AHUs are original to their construction in the late 1960s, and are frequently malfunctioning, and difficult to find parts for repairs. This project would also convert older pneumatic valve controls to electronically controlled valves tied back into a campus BMS system for enhanced control and greater efficiency. This project was originally slated to be a part of the A1226-00 Hunterdon Developmental Center and Edna Mahan Correctional Facility (EMCF) ESIP project. However, high bid prices, especially those for individual energy conservation measures (ECMs) at EMCF forced the project team to drop this particular ECM from the project. This project is projected by ESIP project consultant to generate approximately \$66,000 a year in energy savings.

Added to this project scope is the increase in AHU motor size to accommodate higher efficacy MERV-13 filters and the installation of bi-polar ionization units in the ductwork. This upgrade of filters to MERV-13 may become a future OSHA/PEOSH requirement - (\$7.037M)

4. Vineland Developmental Center (Approximately 80 clients benefit):

This project would replace three (3x) 100-ton HVAC condensing units at the Wyckoff and Wolverton buildings. The existing condensers are over 20 years old. (\$1.040M)

5. Joseph Kohn Training Center (Approximately 60 students per year benefit):

Joseph Kohn Training Center is still currently renting a chiller while a replacement chiller is being designed. Even when using a rental chiller with a built-in pump, the existing chilled water pump system inside the building is required due to the distance from the rental chiller's distance to the most distant end of the building. If this pump were to fail, the facility would lose the ability to provide cooling to the entire building and would have to close during cooling season. This project would install a secondary chilled water pump, valves, and controls for additional resiliency. (\$0.123M)

6. New Lisbon Developmental Center (242 clients benefit):

This project would provide an overhaul and upgrade the two new chillers installed in 2012 as part of the energy projects installed with Federal ARRA funds. The project costs are (\$0.334M)

7. Vineland Developmental Center (148 clients benefit):

After numerous steam and condensate line repairs and difficulties with the central steam plant boilers in meeting DEP stack test and emissions requirements, and in an effort to reduce energy consumption and improve the Department's energy usage and greenhouse gas emissions in accordance with the Energy Master Plan, DHS is proposing to decentralize the boiler plant at Vineland Developmental Center. This project will include the decommissioning of the central plant's 3 variable fuel boilers and abandon in place all steam infrastructure.

As part of DHS' efforts of working towards its strategic energy reduction goals and the Energy Master Plan's electrification goals, during the design phase, DHS will include in its scope of work an Investigation Phase wherein consultants will be tasked with evaluating the cost effectiveness of replacement of the central boiler plant with natural gas fired decentralized boilers vs. decentralized electrical cooling via some other mechanism, such as geothermal heat pumps or electric mini splits throughout the campus. The report will recommend other necessary requirements to deliver such a system, including but not limited to: upgrades of electrical feeders and building main distribution panels to account for additional thermal loads being placed on electrical systems, whether the existing generators and switchgear can support these additional loads as required by Federal accrediting agency CMS (as per NFPA 110 and NEC Article 701), and the best location and environmental impacts of sub-surface heat exchange systems. Design will proceed based on the evaluation of options presented in the Investigation Phase report. Cost estimates are based on escalated costs for the M1378-00 boiler decentralization project at Hunterdon Developmental Center. DHS completed a Local Government Energy Audit (LGEA) at Vineland in 2010 and is awaiting an updated LGEA audit. (\$21.956M)

It is further requested that if this project is recommended for funding, that HVAC Infrastructure Priority 1 (Vineland DC Basset and Kimble

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Chillers) is also funded, as decommissioning of the central steam plant will render the existing chilled water system obsolete. Additional funding would likely be required for any proposed cooling alternatives.

8. Green Brook Regional Center (61 clients benefit):

Install a dehumidification system in AHU 1, reroute condensate piping, and rebalance air to reduce consistently high humidity that has caused recurring indoor air quality issues. (\$.229M)

FY2026:

9. New Lisbon Developmental Center (Approximately 70 clients benefit):

This project would replace the air handler units (AHUs) in 6 of the 12 "upper cottages." The AHUs are original to the construction of the cottages in the 1960's and are frequently malfunctioning, and difficult to find parts for repairs. The facility has worked diligently to keep these units operational, but the lack of available parts makes this increasingly challenging. This project would also upgrade variable air volume (VAV) boxes that were installed in the 2012 ARRA funded New Lisbon campus energy upgrade project. Replacement of the large attic AHUs will also require building new eaves at the end of each attic to facilitate access. In each cottage where new AHUs are replaced, higher efficacy MERV-13 filters and bipolar ionization units in the ductwork will be specified. This will be the second phase of residential HVAC upgrades at New Lisbon Developmental Center. (\$5.799M)

10. Hunterdon Developmental Center (363 clients benefit):

This project would replace end of life exhaust fans at the Pool building and make repairs to a structural platform needed to access and maintain the exhaust fans. (\$0.426M)

11. Hunterdon Developmental Center (Approximately 100 clients benefit):

This project would replace the air handler units (AHUs) in the first loop of cottages, which includes Cottages 6 through 11. The buildings' existing AHUs are original to their construction in the late 1960s, and are frequently malfunctioning, and difficult to find parts for repairs. This project would also convert older pneumatic valve controls to electronically controlled valves tied back into the campus BMS system for enhanced control and greater efficiency. This project was originally slated to be a part of the A1226-00 Hunterdon Developmental Center and Edna Mahan Correctional Facility (EMCF) ESIP project. However, high bid prices, especially those for individual energy conservation measures (ECMs) at EMCF forced the project team to drop this particular ECM from the project. This project is projected by ESIP project consultant to generate approximately \$57,000 a year in energy savings.

Added to this project scope is the increase in AHU motor size to accommodate higher efficacy MERV-13 filters and the installation of bi-polar ionization units in the ductwork. This upgrade of filters to MERV-13 may become a future OSHA/PEOSH requirement - (\$6.181M)

11. Green Brook Regional Center (61 clients benefit):

This project would replace AHUs 3 and 4, which are at the end of their life cycle.

Added to this project scope is the increase in AHU motor size to accommodate higher efficacy MERV-13 filters and the installation of bi-polar ionization units in the ductwork. This upgrade of filters to MERV-13 may become a future OSHA/PEOSH requirement - (\$2.316M)

12. Woodbine Developmental Center (202 clients benefit):

Woodbine DC has replaced two thirds of its steam distribution infrastructure and all 3 of its boilers in the last 15 years, spending over \$13.5M between the M1361-00 and M1504-00 steam line replacement and the M1361-01 boiler replacement (Boiler 1) and M1422-00 boiler upgrade (Boilers 2 and 3) projects, which also configured Woodbine's boiler plant to be able to fire landfill gas (biogas) from the nearby County landfill to take advantage of low cost green fuel that would otherwise be wasted.

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In 2008, a cogeneration feasibility study was conducted by Miller Remick to evaluate the feasibility of replacing Boilers 2 and 3 with a combined heat and power (CHP), either a gas turbine generator (GTG) or gas engine generator (GEG). The study ultimately concluded that because at the time there was not a CHP solution that could meet Woodbine's peak winter thermal demand, because there was not a nearby natural gas utility option that could guarantee 52 weeks of fuel demand, and because Boiler 2 was at the end of its life expectancy, that the boilers should be upgraded, but that supplementing the boilers with the installation of a 1.5MW GTG and a 11,000 lb./hour heat recovery steam engineer (HRSG) could produce about 90% of the 2008 annual electrical usage and about 40% of the 2008 annual steam demand. Using calculations from the Trenton Psychiatric Hospital ESIP project Energy Savings Report, which are projected to employ a similar GTG and HRSG approach, it's estimated that 1.1M lbs. of CO2 could be reduced and a net reduction of 7,000 MMBTU could be achieved via this scenario over the current operating scenario.

Though electrification and departure from fossil fuel energy production is part of the Energy Master Plan, DHS feels that the installation of a CHP may be an interim operating scenario in DHS' long term efforts to electrify facilities that leverage previous investments in central steam plant infrastructure and current capital awards towards in progress electrical projects to achieve significant reduction in energy usage and greenhouse gas emissions, while boosting resiliency for Woodbine Developmental Center residents and the local community. Currently funded projects that are not yet constructed include a replacement of a portion of Woodbine's electrical feeders, its campus standby generators, and cooling towers. An immediate electrification project would not only require a campus wide replacement of existing central plant thermal generation via decentralized campus wide installation of geothermal heat pumps or electrical HVAC systems, hot water heating system upgrades, and redesign of several process steam systems including the facility's food service and laundry functions, but it would also likely need to supplement funding for the in progress feeder upgrade and generator upgrade projects, as well as funding for upgrades of existing electrical distribution panels. The additional electrical demand for thermal energy production would be shifted onto an antiquated electrical distribution system. Further, Federal CMS requirements require HVAC loads to be supported by legally required standby power under NFPA 110 and NEC Article 702. This would require an increase in the size of generation, automated transfer, and switchgear systems which were previously budgeted based on existing electrical demand. Further, resiliency is even more critical at Woodbine, as it serves as a regional evacuation center for Cape May County residents and was critical to providing shelter during Superstorm Sandy. Woodbine currently can provide thermal energy from 3 different fuel sources - natural gas, landfill gas (biofuel), and #2 fuel oil. And electrical generation is bifurcated but is made more resilient through the use of diesel-powered generators with the capabilities to run for 72 hours. Woodbine is also served by a temporary generator tap that was installed out of concerns for its existing end of life generators that are slated to be replaced.

As part of DHS' efforts of working towards its strategic energy reduction goals and the Energy Master Plan's electrification goals, during the design phase, DHS will include in its scope of work an Investigation Phase wherein consultants will be tasked with evaluating the cost effectiveness of replacement of the central boiler plant with natural gas fired decentralized boilers vs. decentralized electrical cooling via some other mechanism, such as geothermal heat pumps or electric mini splits throughout the campus. The report will recommend other necessary requirements to deliver such a system, including but not limited to: upgrades of electrical feeders and building main distribution panels to account for additional thermal loads being placed on electrical systems, whether the existing generators and switchgear can support these additional loads as required by Federal accrediting agency CMS (as per NFPA 110 and NEC Article 701), and the best location and environmental impacts of sub-surface heat exchange systems, especially as it pertains to Pinelands requires since Woodbine Borough is a Pinelands Town as designated by the Pinelands Master Plan. Design will proceed based on the evaluation of options presented in the Investigation Phase report. Cost estimates are based on escalated pricing from the Trenton Psych ESIP for the pending GTG and HRSG installation. (\$12.409M)

12. Woodbine Developmental Center (202 clients benefit):

This project would upgrade pneumatic HVAC controls by installing electronic variable air volume (VAV) controls that are tied into the existing campus Building Automation System (BMS) for enhanced temperature and comfort control and greater energy savings. (\$3.341M)

FY2027:

13. New Lisbon Developmental Center (Approximately 70 clients benefit):

This project would replace the air handler units (AHUs) in 5 "lower cottages." The AHUs were installed in the 1960's and are frequently malfunctioning, and difficult to find parts for repairs. The facility has worked diligently to keep these units operational, but the lack of

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available parts makes this increasingly challenging. This project would also upgrade variable air volume (VAV) boxes that were installed in the 2012 ARRA funded New Lisbon campus energy upgrade project. In each cottage where new AHUs are replaced, higher efficacy MERV-13 filters and bipolar ionization units in ductwork will be specified. This will be the third phase of residential HVAC upgrades at New Lisbon Developmental Center. (\$4.725M)

14. Woodbine Developmental Center (202 clients benefit):

This project would replace the last of the three steam loops on grounds, comprising 2,480 linear feet of steam pipe. This project would save approximately \$413,000 in annual operating costs from gas and water savings, paying for itself in 17 years.

As part of DHS' efforts of working towards its strategic energy reduction goals and the Energy Master Plan's electrification goals, during the design phase, DHS will include in its scope of work an Investigation Phase wherein consultants will be tasked with evaluating the cost effectiveness of replacement of the steam lines vs. decentralized provision of heating, cooling, and process heat via some other mechanism, such as geothermal heat pumps or electric mini splits throughout the campus. The report will recommend other necessary requirements to deliver such a system, including but not limited to: upgrades of electrical feeders and building main distribution panels to account for additional thermal loads being placed on electrical systems, whether the existing generators and switchgear can support these additional loads as required by Federal accrediting agency CMS (as per NFPA 110 and NEC Article 701), and the best location and environmental impacts of sub-surface heat exchange systems, especially as it pertains to Pinelands requires since Woodbine Borough is a Pinelands Town as designated by the Pinelands Master Plan. Design will proceed based on the evaluation of options presented in the Investigation Phase report. (\$8.398M)

15. Woodbine Developmental Center (202 clients benefit):

Replace window air conditioning units with a centralized HVAC system in the Learning Center, Human Resources, the Clothing Center, and Cottages 2, 3, and 4. (\$1.951M)

FY2028-2031:

16. Hunterdon Developmental Center (Approximately 120 clients benefit):

This project would replace the air handler units (AHUs) in the second loop of cottages, which includes Cottages 12 through 17. The buildings' existing AHUs are original to their construction in the late 1960s, and are frequently malfunctioning, and difficult to find parts for repairs. This project would also convert older pneumatic valve controls to electronically controlled valves tied back into the campus BMS system for enhanced control and greater efficiency. This project was originally slated to be a part of the A1226-00 Hunterdon Developmental Center and Edna Mahan Correctional Facility (EMCF) ESIP project. However, high bid prices, especially those for individual energy conservation measures (ECMs) at EMCF forced the project team to drop this particular ECM from the project. This project is projected by ESIP project consultant to generate approximately \$62,000 a year in energy savings.

Added to this project scope is the increase in AHU motor size to accommodate higher efficacy MERV-13 filters and the installation of bi-polar ionization units in the ductwork. This upgrade of filters to MERV-13 may become a future OSHA/PEOSH requirement - (\$6.514M)

17. Hunterdon Developmental Center:

This project would install an ozone system on the laundry building, which would increase the efficacy of equipment and improve the quality and life expectancy of laundered garments, thus reducing water usage and electricity because of reduced wash times. This project was originally slated to be a part of the A1226-00 Hunterdon Developmental Center and Edna Mahan Correctional Facility (EMCF) ESIP project. However, high bid prices, especially those for individual energy conservation measures (ECMs) at EMCF forced the project team to drop this particular ECM from the project. (\$.253M)

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**DIVISION OF DEVELOPMENTAL DISABILITIES**

ELECTRICAL SYSTEM UPGRADES

LOCATION: MULTIPLE LOCATIONS

Dept Priority 2

Project ID: 54-010

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

<b>General:</b>	\$66,846	\$40,135	\$7,701	\$19,010	\$0
<b>Sub-Total:</b>	\$66,846	\$40,135	\$7,701	\$19,010	\$0

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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$647

Potential alternative funding sources include State Facilities Infrastructure fund (SFI), Line of Credit, and Energy Savings Incentive Program (ESIP).

HCFFA funding approved for use for this project category, pending availability.

Projects in priority order are:

FY2025:

1. Vineland Developmental Center (148 clients benefit): This project would replace the ATS (automated transfer switch) and switchgears for the emergency generators, the former of which are in poor condition and well past the end of their useful lives. The project will also evaluate during the design phase increasing the size of this equipment to facilitate future building electrification goals as part of DHS' energy strategy and the Energy Master Plan. (\$3.547M)

2. Vineland Developmental Center (148 clients benefit): This project would replace 60 battery Uninterruptible Power Supplies (UPS) throughout the facility. The current campus generators have recently failed to activate before the existing UPS system batteries died, and frequent generator tests and switching between utility and generation power can strain UPS systems. The UPS systems support a variety of IT systems, and their failure can impede communications during emergent events. (\$.518M)

3. New Lisbon Developmental Center (242 clients benefit): This project will replace approximately 18,000 linear feet of antiquated main feeder cables throughout the facility. The existing cables are well past their life expectancy. The project would also increase service sizes to facilitate future building electrification projects and install twelve (12) Level 3 electric vehicle (EV) rapid chargers. (\$3.880M)

4. Green Brook Regional Center (61 clients benefit): This project would replace inefficient fluorescent lighting throughout the entire facility with more efficient LED lighting, and to comply with the current energy code, replace existing light switches with advanced lighting controls, including occupancy and vacancy sensors, as well as the ability to dim lights and color lighting color temperature for maximum occupant comfort.

DHS previously was waiting on ESIP projects to complete campus LED lighting upgrades but given the current statewide ESIP schedule and delays of the award of a new ESIP project financing mechanism, it was determined that in order for DHS to keep pace with Energy Master Plan targets for the State's transition to 100% clean energy, LED upgrades were a necessary first step in its goal of building electrification. Many DHS facilities have electrical distribution systems over 50 years old. DHS sees the first step in electrification to be making large reductions of electrical demand on its existing distribution and standby generation infrastructure so this infrastructure can be properly evaluated to determine what upgrades are needed to transition HVAC loads from existing fossil fuel systems to electrical or renewable equivalents.

Many of DHS' existing fluorescent lighting fixtures are 40+ year old fixtures that were installed when low efficiency fluorescent (T12) fixtures became commercially viable. Over the years, facilities have under their UCC annual construction permits or through DPMC projects retrofitted some of these fixtures to accommodate high efficiency fluorescent (T8), or in some limited instances, LED luminaries. The fixtures themselves are old and have been subject to warping over time from the lights' heat generation. This project would replace all fixtures rather than retrofit existing fixtures which are well past their life expectancy. The estimated unit cost of full campus replacement is \$10.29 per square foot vs. closer to \$2 per square foot for fixture retrofit. (\$2.975M)

5. Woodbine Developmental Center (202 clients benefit): This project would replace inefficient fluorescent lighting throughout the entire facility with more efficient LED lighting, and to comply with the current energy code, replace existing light switches with advanced lighting controls, including occupancy and vacancy sensors, as well as the ability to dim lights and color lighting color temperature for maximum occupant comfort.

DHS previously was waiting on ESIP projects to complete campus LED lighting upgrades but given the current statewide ESIP schedule and delays of the award of a new ESIP project financing mechanism, it was determined that in order for DHS to keep pace with Energy Master Plan targets for the State's transition to 100% clean energy, LED upgrades were a necessary first step in its goal of building electrification. Many DHS facilities have electrical distribution systems over 50 years old. DHS sees the first step in electrification to be making large

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reductions of electrical demand on its existing distribution and standby generation infrastructure so this infrastructure can be properly evaluated to determine what upgrades are needed to transition HVAC loads from existing fossil fuel systems to electrical or renewable equivalents.

Many of DHS' existing fluorescent lighting fixtures are 40+ year old fixtures that were installed when low efficiency fluorescent (T12) fixtures became commercially viable. Over the years, facilities have under their UCC annual construction permits or through DPMC projects retrofitted some of these fixtures to accommodate high efficiency fluorescent (T8), or in some limited instances, LED luminaries. The fixtures themselves are old and have been subject to warping over time from the lights' heat generation. This project would replace all fixtures rather than retrofit existing fixtures which are well past their life expectancy. The estimated unit cost of full campus replacement is \$10.29 per square foot vs. closer to \$2 per square foot for fixture retrofit. (\$10.211M)

6. Vineland Developmental Center (148 clients benefit): This project would replace the facility's two emergency standby generators, one of which is currently inoperable, with two 750kW generators to meet the facility's peak demand during emergencies.

Emergency standby power generation is required in order for our facilities to comply with Federal accreditation standards enforced by the Center for Medicare and Medicaid Services (CMS) and the Joint Commission on Accreditation of Healthcare Organizations (JCAHO). Vineland Developmental Center is classified as an "Intermediate Care Facility for Individuals with Intellectual Disabilities" (ICF/IID) within the Medicaid statute and regulations. As such, pursuant to 42 CFR 483.470, it must, by incorporation, comply with the life safety codes, including but not limited to NFPA 99. The requirement is stipulated in NFPA 99 - Standard for Health Care Facilities - 2005 Edition Section A.4.4.1.1.1, Connection to Dual Source of Normal Power.

This estimate reflects the cost for replacing the existing equipment in-kind, with no increase in capacity. (\$6.819M)

7. New Lisbon Developmental Center (242 clients benefit): This project would replace 17 exterior campus switchgears, which are beyond their useful life and have required emergency cabinet repairs over the last year. (\$2.080M)

8. New Lisbon Developmental Center (242 clients benefit): This project would replace inefficient fluorescent lighting throughout the entire facility with more efficient LED lighting, and to comply with the current energy code, replace existing light switches with advanced lighting controls, including occupancy and vacancy sensors, as well as the ability to dim lights and color lighting color temperature for maximum occupant comfort.

DHS previously was waiting on ESIP projects to complete campus LED lighting upgrades but given the current statewide ESIP schedule and delays of the award of a new ESIP project financing mechanism, it was determined that in order for DHS to keep pace with Energy Master Plan targets for the State's transition to 100% clean energy, LED upgrades were a necessary first step in its goal of building electrification. Many DHS facilities have electrical distribution systems over 50 years old. DHS sees the first step in electrification to be making large reductions of electrical demand on its existing distribution and standby generation infrastructure so this infrastructure can be properly evaluated to determine what upgrades are needed to transition HVAC loads from existing fossil fuel systems to electrical or renewable equivalents.

Many of DHS' existing fluorescent lighting fixtures are 40+ year old fixtures that were installed when low efficiency fluorescent (T12) fixtures became commercially viable. Over the years, facilities have under their UCC annual construction permits or through DPMC projects retrofitted some of these fixtures to accommodate high efficiency fluorescent (T8), or in some limited instances, LED luminaries. The fixtures themselves are old and have been subject to warping over time from the lights' heat generation. This project would replace all fixtures rather than retrofit existing fixtures which are well past their life expectancy. The estimated unit cost of full campus replacement is \$10.29 per square foot vs. closer to \$2 per square foot for fixture retrofit. (\$10.105M)

FY2026:

9. New Lisbon Developmental Center (242 clients benefit): This project would replace 30 medium voltage transformers throughout the campus with high efficiency transformers. The project would also include sub-meter installation on each transformer to provide more granular details on energy usage, which will help the facility comply with new energy benchmarking requirements. The existing campus high voltage was replaced in 2012 during several energy projects funded with ARRA funds. This would address all remaining transformers

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on grounds, some of which are oil filled and contain toxic PCBs. (\$5.060M)

10. Woodbine Developmental Center (216 clients benefit): Upgrade electrical service to 400 amps, and upgrade transformers, interior wiring, and electrical panels that supply power to Cottages #2, 3, 4, and 6. Cottages #2, 3, and 4 were built in 1928 and Cottage #6 in 1945. There have been no upgrades to these electrical systems since they were built. The project would also upgrade existing transformers that supply power to Cottage #13, Laundry, Maintenance, Galley (Food Service) and the Administration Building. All new transformers would include the installation of sub-meters to provide more granular details on energy usage, which will help the facility more closely monitor energy usage in accordance with DHS's strategic energy goals. Additionally, during design phase, these transformers would be evaluated to ensure that they could provide adequate capacity for future building electrification efforts. (\$2.641M)

FY2027:

11. Hunterdon Developmental Center (363 clients benefit): This project would replace the existing medium voltage transformers that supply power throughout the campus with newer energy efficient transformers. The existing transformers are the original transformers that were installed when the facility was built in the late 1960's. This project was originally slated to be a part of the A1226-00 Hunterdon Developmental Center and Edna Mahan Correctional Facility (EMCF) ESIP project. However, high bid prices, especially those for individual energy conservation measures (ECMs) at EMCF forced the project team to drop this particular ECM from the project. This project was projected by the ESIP project consultant to generate approximately \$59,000 a year in electrical savings. (\$3.219M)

12. Woodbine Developmental Center: The Administration is on a different electrical utility service from the rest of the campus. Currently, this building is without power during power outages. During the current generator replacement project for the campus, it will be evaluated connected the Administration building to the campus generators, but this may not be within budget or technically feasible due to differing high voltage ratings. In the interim, a generator tap would facilitate the quick connection of a rental emergency standby generator without the need for additional permitting or plan review. (\$0.544M)

13. Vineland Developmental Center (148 clients benefit): Replace approximately 14,087 linear feet of antiquated main feeder cables throughout the facility. The existing cables are well past their life expectancy. The project would also increase service sizes to facilitate future building electrification projects and install ten (10) Level 3 electric vehicle (EV) rapid chargers. (\$2.504M)

14. Vineland Developmental Center (148 clients benefit): This project would replace inefficient fluorescent lighting throughout the entire facility with more efficient LED lighting, and to comply with the current energy code, replace existing light switches with advanced lighting controls, including occupancy and vacancy sensors, as well as the ability to dim lights and color lighting color temperature for maximum occupant comfort.

DHS previously was waiting on ESIP projects to complete campus LED lighting upgrades but given the current statewide ESIP schedule and delays of the award of a new ESIP project financing mechanism, it was determined that in order for DHS to keep pace with Energy Master Plan targets for the State's transition to 100% clean energy, LED upgrades were a necessary first step in its goal of building electrification. Many DHS facilities have electrical distribution systems over 50 years old. DHS sees the first step in electrification to be making large reductions of electrical demand on its existing distribution and standby generation infrastructure so this infrastructure can be properly evaluated to determine what upgrades are needed to transition HVAC loads from existing fossil fuel systems to electrical or renewable equivalents.

Many of DHS' existing fluorescent lighting fixtures are 40+ year old fixtures that were installed when low efficiency fluorescent (T12) fixtures became commercially viable. Over the years, facilities have under their UCC annual construction permits or through DPMC projects retrofitted some of these fixtures to accommodate high efficiency fluorescent (T8), or in some limited instances, LED luminaries. The fixtures themselves are old and have been subject to warping over time from the lights' heat generation. This project would replace all fixtures rather than retrofit existing fixtures which are well past their life expectancy. The estimated unit cost of full campus replacement is \$10.29 per square foot vs. closer to \$2 per square foot for fixture retrofit. (\$12.472M)

15. Green Brook Regional Center (61 clients benefit): This project will install variable frequency drives (VFDs) on all chilled and hot water pumps, boiler draft fans, feed water pumps, and process pumps to allow for energy reductions through variable electrical demand of equipment. (\$0.271M)



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**DIVISION OF DEVELOPMENTAL DISABILITIES**

DOMESTIC WATER & WASTEWATER INFRASTRUCTURE

LOCATION: MULTIPLE LOCATIONS

Dept Priority 3

Project ID: 54-304

Project Type Code: F03 Project Type Description: Infrastructure-Water Supply-State Facilities

<b>General:</b>	\$14,708	\$11,549	\$1,261	\$1,203	\$695
<b>Sub-Total:</b>	\$14,708	\$11,549	\$1,261	\$1,203	\$695

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(000's)

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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$12

FY2025:

1. Woodbine Developmental Center (202 clients benefit):

After a positive Legionellosis case, which though later found to be a false positive, was discovered at Woodbine Developmental Center, County DOH oversight was prompted. DHS conducted an investigation and found insufficient chlorine residuals in potable water entering the campus from the local water utility, with some results having barely any free chlorine at all. After discussions with the water utility failed to yield in any commitment to increase residuals, DHS determined to as it had done at Hunterdon Developmental Center in 2019, construct a secondary water treatment plant.

The plant will be a small building housing secondary disinfection equipment, including flow metering and chlorine injection system. The plant will also feature a campus water softening system to alleviate hard water that accelerates wear on mechanical and plumbing systems. The plant will also have a fire alarm system to ensure safety and large roll up doors to accommodate chemical delivery and equipment recharge. (\$1.909M)

2. Green Brook Regional Center (61 clients benefit):

This project will replace two (2) steam powered hot water heaters with natural gas fired instantaneous. The existing hot water heaters are at the end of their life and wastefully require the facility's central boiler plan to run during the summer just to provide steam for hot water generation.

As part of DHS' efforts of working towards its strategic energy reduction goals and the Energy Master Plan's electrification goals, during the design phase, DHS will include in its scope of work an Investigation Phase wherein consultants will be tasked with evaluating the feasibility and cost effectiveness of replacement of the hot water heaters with comparable electrical systems. The report will recommend other necessary requirements to deliver such a system, including but not limited to: upgrades of electrical feeders and building main distribution panels to account for additional thermal loads being placed on electrical systems, whether the existing generators and switchgear can support these additional loads as required by Federal accrediting agency CMS (as per NFPA 110 and NEC Article 701), and, if geothermal systems are recommended, the best location and environmental impacts of sub-surface heat exchange systems. Design will proceed based on the evaluation of options presented in the Investigation Phase report (\$0.902M).

3. New Lisbon Developmental Center (242 clients benefit):

This project will replace the gas fired high temp hot water (HTHW) boiler in the Food Service building, which provides energy for building heating and process heating for campus food service operations. It will also replace the building hot water heater in the Quince residential cottage. Both of these units have required an excessive number of repairs, which hints that they are at the end of their useful life. This project is cost estimated based on proceeding with the design through DHS' Agency Consultant Program design contracts and managing the project as a DPMC Type II project to reduce costs. (\$0.201M)

4. New Lisbon Developmental Center (242 clients benefit):

This project will replace approximately 1,350 linear feet of 8" domestic water distribution piping between the water mains and building water service manholes. The project will also replace 27 isolation valves. The domestic water service has not been upgraded in decades. (\$1.120M)

5. Woodbine Developmental Center (202 clients benefit):

This project will replace the entire campus domestic water distribution system, including approximately 17,330 linear feet of 8" pipe, including the mains, laterals, and isolation valves. The domestic water system has not been upgraded in decades. (\$4.108M)

6. Hunterdon Developmental Center (363 clients benefit):

This project will replace the entire campus domestic water distribution system, including approximately 13,500 linear feet of 8" pipe,

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including the mains, laterals, and isolation valves. The domestic water system has not been upgraded in decades. (\$3.309M)

FY2026:

7. Woodbine Developmental Center (202 clients benefit):

This project will upgrade existing pneumatic domestic hot water distribution system to a digital system that can be tied into a Building Automation System (BAS), and install a new hot water generator, mixing valves, and shut off annunciator. (\$1.261M)

FY2027:

8. Vineland Developmental Center (148 clients benefit): Water towers, per NJDEP regulations, must be periodically:

1. Drained and internally cleaned;
2. Inspected at the welded seams and valves;
3. Have the exterior power washed with an anti-fungal solution;
4. Abate or encapsulate lead-based paint (inside and out);
5. Update controls to assure compliance with all applicable codes and standards; and,
6. Have necessary repairs completed.

This project is necessary to assure:

- (1) compliance with NJDEP clean drinking water standards;
- (2) an adequate supply of clean water for operations; and,
- (3) adequate water volume and pressure to supply the facilities' fire suppression systems.

FY2028-2031:

9. Hunterdon Developmental Center (363 clients benefit):

This project will install a secondary water main to the campus. The Center for Medicaid and Medicare Services (CMS) requires a secondary water supply, which the campus does not currently have. (\$0.695M)

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(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**DIVISION OF DEVELOPMENTAL DISABILITIES**

FIRE SAFETY UPGRADES

LOCATION: MULTIPLE LOCATIONS

Dept Priority 4

Project ID: 54-312

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

<b>General:</b>	\$17,599	\$6,896	\$4,633	\$1,568	\$4,502
<b>Sub-Total:</b>	\$17,599	\$6,896	\$4,633	\$1,568	\$4,502

**Department of Human Services**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

Projects in priority order are:

FY2025:

1. Joseph Kohn Training Center (Approximately 60 students per year benefit): This project would replace the proprietary fire alarm system that is no longer supported by the manufacturer with a non-proprietary system at the Joseph Kohn Training Center which provides vocational and life skills training for individuals with visual impairments. The proposed fire alarm system will also feature a voice evacuation system, which provides pre-recorded voice messages, and low frequency audio signals to support the students of the school that have visual impairments and require a lower stress alarm environment in the event of an emergency. (\$0.745M)

2. New Lisbon Developmental Center (242 clients benefit): The 28,865 square foot Community Center functions as a multi-purpose building for the residents of New Lisbon Developmental Center and hosts programming and activities including worship services, a gymnasium, and major events and entertainment. The building currently has no fire suppression in the building. The Federal accrediting agency, Center for Medicare and Medicaid Services (CMS) has been citing client program buildings for not having fire suppression and intends to make this a requirement for any buildings to which clients have access. It has additionally been recommended as a risk reduction measure by FM Global, the State's insurer. This project would install fire suppression throughout the building, ensure that the domestic water service is sized to provide adequate pressure for sprinklers, and tie the new system into the building fire alarm system. The project would also install fire suppression systems in two buildings that have been cited by DCA Division of Fire Safety as being windowless basements that require either fire suppression or a second means of firefight ingress from grade level. The Office of Staff Development (OSD) and Myrtle basements equal 10,272 square feet. (\$3.881M)

3. Woodbine Developmental Center (202 clients benefit) - Division of Fire Safety (DFS) requires that NFPA 80 standards are met on smoke and fire rated partitions, including doors. Over time, smoke and fire doors throughout Woodbine Developmental Center have become damaged and required repairs that have either negated or made it difficult to determine the UL rating of the doors. This project would replace 120 smoke and fire rated doors throughout the facility to ensure DFS compliance. (\$2.270M)

FY2026:

4. Woodbine Developmental Center (202 clients benefit) - The fire alarm panels at Woodbine Developmental Centers were converted to addressable panels in 9 cottages as part of project M1439-00. The remaining panels on campus are only zoned systems, which makes troubleshooting and maintenance more difficult and time consuming, and always presents the possibility of a difficulty in locating smoke or fire.

This Phase 2 project would convert the remaining zone addressable panels in all buildings to individually addressable panels and replace each detection device with fully addressable devices. (\$2.429M)

5. Hunterdon Developmental Center (363 clients benefit): This project would replace fire alarm systems that were excluded from the M1513-00 Fire Alarm Upgrade project because of budgetary reasons or were constructed after the project design was completed, including the Engineering/Warehouse/Laundry/DOT Motor Pool building, the Maintenance shops, the Johnson building, the two greenhouses, and the new water treatment building. This will install or replace all antiquated and older proprietary systems with new, non-proprietary systems. (\$0.556M)

6. Hunterdon Developmental Center (363 clients benefit): This project would replace any remaining smoke and fire doors not replaced as part of the M1498-00 Smoke and Fire Door Replacement project. (\$1.648M)

FY2027:

7. New Lisbon Developmental Center (242 clients benefit) - This project would install fire suppression in the remaining 3 wings of the Health Services building. DHS is in the process of installing fire suppression in the clinical and rehab wing of the building, as part of the M1521-00 project, to comply with the impending CMS requirement for fire suppression in all areas where clients have access. The remaining 3 wings of the building currently have no suppression and clients do have free access to the building. Additionally, the campus' dental hygiene suite is located in one of the unsuppressed wings. The M1521-00 included verification that the fire suppression main is sized adequately to

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(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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support a system throughout the entire building, so this project would only need to install the system throughout the remaining 18,677 square feet of un-suppressed first floor area and tie it into the fire alarm system. (\$1.568M)

FY2028-2031:

8. Hunterdon Developmental Center - The final remaining un-suppressed building at Hunterdon Developmental Center is the Administration Building. Although the 10,228 square foot building does not contain programs, the residents of the facility have free access to the Administration building, triggering the CMS and FM Global recommendations for the installation of a fire suppression system. (\$1.642M)

9. New Lisbon Developmental Center - The facility is interested in changing the use group of the West Apartments, which previously had been leased out to a private service provider. The existing use group is R-3, which is used for group homes. Now that the building is no longer leased because of Olmstead compliance restrictions to leases on the grounds of developmental centers, the facility would like to convert the building to a B use group and use it as space for vocational training for clients. The facility evaluated what would be required to change the use of the building, and in order to permit that, there would need to be modifications to the fire suppression system. (\$.290M)

10. Woodbine Developmental Center - The facility is interested in changing the use of Rhapsody House, which had formerly been leased out to a private service provider as a group home. The existing use group is R-3. Now that the building is no longer leased because of Olmstead compliance restrictions to leases on the grounds of developmental centers, the facility would like to convert the building to a B use group and use it for administrative functions. The facility previously had commissioned a report to evaluate the change of use. In order to permit the change of use, fire suppression modifications would be required, as well as the installation of a secondary egress and other building modifications. (\$1.874M)

11. Woodbine Developmental Center - The facility is interested in changing the use of Pioneer Lodge, which had formerly been leased out to a private service provider as a group home. The existing use group is R-3. Now that the building is no longer leased because of Olmstead compliance restrictions to leases on the grounds of developmental centers, the facility would like to convert the building to a B use group and use it for administrative functions. The facility previously had commissioned a report to evaluate the change of use. In order to permit the change of use, fire suppression modifications would be required, as well as interior and exterior modifications to the secondary egress stairs. (\$0.696M)

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(000's)

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**DIVISION OF DEVELOPMENTAL DISABILITIES**

ROOF REPLACEMENTS

LOCATION: MULTIPLE FACILITIES

Dept Priority 5

Project ID: 54-187

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

<b>General:</b>	\$74,099	\$20,679	\$17,844	\$17,398	\$18,178
<b>Sub-Total:</b>	\$74,099	\$20,679	\$17,844	\$17,398	\$18,178

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(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

The Department has facilities with many roofs that are in poor condition. These roofs are aged well beyond their warranty periods and, in many cases, are actively leaking. Water infiltration can damage equipment, materials, and the structural integrity of a building. In addition, hidden moisture can lead to mold, bacterial, and fungal growth. These conditions present a life safety and health hazard to our clients and employees. The Department risks being cited by accrediting bodies if roof leaks result in the closure of patient residential and/or program space.

Roofing project priorities are assigned based on a variety of factors, including: the presence of active leaks, the building use (residential or support building), whether the building contains critical infrastructure, and the age of the roof. No roof projects are included in this request for roofs which are still under warranty as of the requested capital funding year. Projects in priority order are:

HCFFA funding approved for use for this project category, pending availability.

FY2025:

1. Replace roof at the Vineland Developmental Center (Food Service). Numerous leaks have occurred at the Food Service building, which presents a safety hazard for staff working within the building and poses a potential interruption to food preparation services to residents. The roof was last replaced in 1987. This project would replace 36,153 square feet of roofing, encompassing two A-frame shingle sections of roof and two large flat roof areas. To achieve economies of scope, the project scope was expanded to also include replacement of rooftop HVAC units that are well past their useful life - 148 clients benefit. (\$5.153M)
2. Replace residential cottage roof at New Lisbon Developmental Center (Ivy) - approximately 15 clients benefit. (\$1.020M)
3. Replace residential cottage roof at Woodbine Developmental Center (Cottage 19) - approximately 18 clients benefit. (\$1.799M)
4. Replace roof at Hunterdon Developmental Center (Storeroom/Engineering/Laundry/Central Motor Pool Garage Complex). This building has been experiencing a number of leaks and the facility has attempted numerous repairs and patches. (\$2.566M)
5. Replace residential cottage roof at Hunterdon Developmental Center (Cottage 10) - approximately 20 clients benefit. (\$1.359M)
6. Replace the 19,840 square foot roof at the Vineland Developmental Center (Grounds). This project also includes some costs needed for structural repairs. The building houses most of the facility's heavy equipment and salt storage, as well as the Grounds shop offices. (\$1.389M)
7. Replace 2 residential/correctional cottage roofs at New Lisbon Developmental Center (Moderate Security Units A and B) - approximately 20 clients benefit. (\$1.008M)
8. Replace actively leaking roof at Vineland Developmental Center (Main Building). (\$0.661M)
9. Replace residential cottage roof at Woodbine Developmental Center (Cottage 15) - approximately 18 clients benefit. (\$1.809M)
10. Replace roof at the New Lisbon Developmental Center (Maple), where DHS is currently engaged in a project to retrofit space to function as a satellite office for the Human Services Police Department. The roof was last replaced in 1995. (\$1.573M)
11. Replace roof at Hunterdon Developmental Center (Adaptive Learning Center), where The Department is currently engaged in a project to convert the building to a central Food Service building - 363 clients benefit. (\$2.343M)

FY2026:

12. Replace the roof at the Vineland Developmental Center (Powerhouse)- 148 clients benefit. (\$.902M)
13. Replace the hospital roof at New Lisbon Developmental Center (Health Services Building), last replaced in 1987 - 242 clients benefit. (\$2.624M)



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(000's)

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- 14. Replace the 13,650 square foot roof at Woodbine Developmental Center (Cottage 6) - approximately 18 clients benefit. (\$0.918M)
  - 15. Replace the 10,426 square foot roof at Woodbine Developmental Center (Cottage 1) - approximately 18 clients benefit. (\$1.247M)
  - 16. Replace roof at New Lisbon Developmental Center (Red Oak) client programming building, last replaced in 1986- 242 clients benefit. (\$1.573M)
  - 17. Replace cottage roof for the Employee Training Center at Hunterdon Developmental Center (located in Cottage 22). (\$1.542M)
  - 18. Replace residential cottage roof at Woodbine Developmental Center (Cottage 16) - approximately 18 clients benefit. (\$1.809M)
  - 19. Replace roof at the Vineland Developmental Center (Housekeeping). (\$0.369M)
  - 20. Replace residential cottage roof at Woodbine Developmental Center (Cottage 17) - approximately 18 clients benefit. (\$1.809M)
  - 21. Replace the 23,950 square foot Administration roof at Woodbine Developmental Center. The roof is technically still under warranty but experiencing repeated leaks. Attempts by the warranty contractor to repair leaks have been largely unsuccessful. (\$2.770M)
  - 22. Replace residential cottage roof at Woodbine Developmental Center (Cottage 13) - approximately 18 clients benefit. (\$0.670M)
  - 23. Replace residential cottage roof at Woodbine Developmental Center (Cottage 2) - approximately 18 clients benefit. (\$0.537M)
  - 24. Replace residential cottage roof at Woodbine Developmental Center (Cottage 4) - approximately 18 clients benefit. (\$0.537M)
  - 25. Replace residential cottage roof at Woodbine Developmental Center (Cottage 3) - approximately 18 clients benefit. (\$0.537M)
- FY2027:
- 26. Replace the Hospital roof at Woodbine Developmental Center - 216 clients benefit. (\$5.904M)
  - 27. Replace the roof at the Vineland Developmental Center (Multi-Purpose Building). (\$1.149M)
  - 28. Replace the roofs on the Food Service/Trading Post/Storeroom complex at New Lisbon Developmental Center. The Food Service/Trading Post portion of the building is 24,109 square feet, and the Storeroom is an additional 18,625 square feet. The roofs were last replaced in 1981 and 1986, respectively -248 clients benefit. (\$4.227M)
  - 29. Replace residential cottage roof at Woodbine Developmental Center (Cottage 18) - approximately 18 clients benefit. (\$1.809M)
  - 30. Replace the roof at the Vineland Developmental Center (Giles). (\$.788M)
  - 31. Replace residential cottage roof at Woodbine Developmental Center (Cottage 10) - approximately 18 clients benefit. (\$0.470M)
  - 32. Replace roof on the Vocation building at Woodbine Developmental Center (\$1.484M)
  - 33. Replace the roofs on the Fiscal and Vocation buildings at New Lisbon Developmental Center, totaling 8,357 square feet. The roofs were last replaced in 1995. (\$0.926M)
  - 34. Replace the roofs at the Woodbine Developmental Center (Clothing Center and General Services) administrative buildings. (\$0.641M)

FY2028-2031:

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(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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- 38. Replace the 13,853 square foot residential roof at Hunterdon Developmental Center (Cottage 18), whose roof warranty just recently expired - approximately 20 clients benefit. (\$1.542M)
- 39. Replace the roof at the Vineland Developmental Center (Maintenance Shops), which include the Carpentry, Electric, Plumbing, and Transportation shops. (\$1.598M)
- 40. Replace the 14,074 square foot roof on the Engineering building at New Lisbon Developmental Center. (\$0.928M)
- 41. Replace roofs at Woodbine Developmental Center (Food Service and Maintenance/Laundry Building). (\$1.533M)
- 42. Replace roof at Vineland Developmental Center (Administration Annex). This building has been experiencing a number of leaks, and numerous attempts to repair have been unsuccessful. The leaks have caused other issues within the building, which is currently unoccupied. (\$1.016M)
- 43. Replace the 13,853 square foot residential roof at Hunterdon Developmental Center (Cottage 23), whose roof warranty just recently expired - approximately 20 clients benefit. (\$1.542M)
- 44. Replace the 14,464 square foot roof at the New Lisbon Developmental Center (Wagner Unit). The Wagner Unit is used by NJDOC for various training programs and was last replaced in 1991. (\$1.729M)
- 45. Replace the roof at the Vineland Developmental Center (Pond). (\$0.695M)
- 46. Replace the 13,583 square foot roof at Woodbine Developmental Center (Cottage 19) - approximately 18 clients benefit. (\$1.542M)
- 47. Replace the 7,378 square foot roof at Hunterdon Developmental Center (Pool Building) - 363 clients benefit. (\$0.503M)
- 48. Replace the roof at the Vineland Developmental Center (Lee). (\$0.895M)
- 49. Replace the roof at the Vineland Developmental Center (East Building). (\$0.914M)
- 50. Replace the 13,583 square foot roof at Woodbine Developmental Center (Cottage 20) - Approximately 18 clients benefit. (\$1.542M)
- 51. Replace the roof at the Vineland Developmental Center (North Building). (\$0.995M)
- 52. Replace the 2,112 square foot roof at Hunterdon Developmental Center (Johnson Building). (\$0.261M)
- 53. Replace the 14,300 square foot shingle roof at the Joseph Kohn Training Center - approximately 60 students per year benefit. (\$0.943M)

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**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**DIVISION OF DEVELOPMENTAL DISABILITIES**

**FOOD SERVICE RENOVATIONS**

LOCATION: MULTIPLE LOCATIONS

Dept Priority 6

Project ID: 54-112

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

<b>General:</b>	\$6,865	\$5,783	\$1,082	\$0	\$0
<b>Sub-Total:</b>	\$6,865	\$5,783	\$1,082	\$0	\$0

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

The facility kitchens are aged, many working with equipment that is 30-40 years old. The equipment, in some cases, can no longer be repaired; replacement parts are no longer being manufactured. This equipment is also not energy efficient. Failure to address these conditions could negatively impact client health and safety and jeopardize accreditation and Federal funding. Compliance with the Safe Food Handling Act may be in jeopardy.

Projects in priority order are:

FY2025:

1. Vineland Developmental Center (148 clients benefit): This project will address a number of deficiencies at the Food Service building. Currently, two air conditioning units in the ingredient room experience frequent failures; one is currently inoperable, impacting the ability to keep food within safe food handling temperatures. The building has a total of 4 walk in refrigerator boxes and 3 freezer boxes that are currently deteriorated and having difficulty maintaining temperature, either stemming from issues related to the AC compressors or from the airtightness of the structure. The project would evaluate and likely replace most of the boxes. The project would also remove and replace older, energy inefficient equipment including steam tables, a cutter/mixer, and steam kettles. (\$3.318M)

2. Greenbrook Regional Center (61 clients benefit): The existing kitchen was installed 50 years ago. Current requirements stipulate that the facility be capable of storing a 3-week supply of food, and the facility is only capable of storing 2.5 weeks of food with existing storage capacity. The 3 existing walk in freezers are over 20 years old. In addition to not providing adequate storage space, these units have required a number of repairs in recent years. New freezer units are also more energy efficient and will result in annual energy savings. This project will replace the walk-in freezers.

The kitchen hood and its fire suppression system will be replaced as well. The existing hood does not meet code and can no longer be certified. Other equipment targeted to be replaced includes the dishwasher and ceiling and lighting fixtures, as well as providing additional storage space. (\$2.465M)

FY2026:

3. Woodbine DC (202 clients benefit): Replace refrigeration equipment, 2 walk-in freezers, and condensers. Existing units are aged, un-repairable, and energy inefficient. They also do not provide adequate storage capacity. (\$1.082M)

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**Agency Capital Budget Request**

(000's)

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**VINELAND DEVELOPMENTAL CENTER**

**ELEVATOR REPLACEMENTS**

LOCATION: VINELAND DEVELOPMENTAL CENTER

Dept Priority 7

Project ID: 54-291

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

<b>General:</b>	\$9,428	\$3,377	\$3,518	\$2,533	\$0
<b>Sub-Total:</b>	\$9,428	\$3,377	\$3,518	\$2,533	\$0

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

Elevators are used by DHS facilities for the efficient movement of clients and employees. Moreover, elevators are sometimes the only means of transportation between client rooms and program areas or other critical services. Individuals who are non-ambulatory or have reduced mobility rely heavily on elevators for movement throughout the facility. Additionally, elevators facilitate the delivery of goods and services to patient residential and program units. The delivery of meals to clients who cannot or will not take their meals in communal settings (due to behavioral issues) must be handled efficiently using elevators in order to preserve proper food temperatures, in compliance with the Federal Safe Food Handling Act.

HCFFA funding approved for use for this project category, pending availability

Projects in priority order are:

FY2025:

1. Vineland Developmental Center (148 clients benefit): Replace 4 of the worst condition elevators throughout the campus. The newest elevator was a wheelchair lift installed in 1995, but the remaining elevators were installed as early as the 1960s. Funding was approved in FY09 but was rescinded. (\$3.377M)

FY2026:

2. Woodbine Developmental Center (202 clients benefit): Replace elevators throughout the campus. The campus has two elevators which were both installed before 1972. (\$1.759M)

3. Hunterdon Developmental Center (Approximately 60 clients benefit): This project would replace two elevators in the Health Services Residence (HSR). Both are original, installed in 1967. Elevator transport is especially critical in the HSR building, as many of the clients that live there are extremely medically fragile, non-ambulatory, and require oxygen. Many of these clients need to be manually transported by staff, which would be complicated if the elevators were ever out of service. (\$1.759M)

FY2027:

4. Vineland Developmental Center (148 clients benefit): Replace remaining elevators throughout the campus. The newest elevator was installed in 1995, but the remaining elevators were installed as early as the 1960s. Funding was approved in FY09 but was rescinded. (\$2.533M)

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(000's)

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**HUNTERDON DEVELOPMENTAL CENTER**

REPLACE CHILLED WATER LINES

LOCATION: CAMPUS

Dept Priority 8

Project ID: 54-326

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

<b>General:</b>	\$45,138	\$9,682	\$18,483	\$7,291	\$9,682
<b>Sub-Total:</b>	\$45,138	\$9,682	\$18,483	\$7,291	\$9,682

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

Hunterdon Developmental Center's chilled water lines are over 50 years old. There have been multiple leaks which have been repaired by facility personnel at considerable expense. The chilled water lines were not deemed to yield sufficient energy savings to be included in the Hunterdon ESIP project, primarily because water is less costly than electricity and thermal energy, thus resulting in longer payback periods. This, however, overlooks the fact that if the lines continue to deteriorate, the facility could experience an interruption in chilled water, which would leave buildings without cooling during summer months. This would present a life safety hazard, as the facility is home to many residents with temperature sensitivities. Many residents also are non-ambulatory, so lack the ability to adequately affect their body temperature. Additionally, relocating residents to another cottage is not always feasible.

This project includes replacing the chilled water distribution system, valves, manholes, and all appurtenances requiring replacement. The project will be split into phases over several years, targeting a distribution loop at a time, prioritizing the most actively leaking portions of the system first.

Note that an alternative to replacement of chilled water piping would be decentralization of cooling systems with the installation of electrical split systems or geothermal heat pumps at each building. As part of DHS' efforts of working towards its strategic energy reduction goals and the Energy Master Plan's electrification goals, during the design phase, DHS will include in its scope of work an Investigation Phase wherein consultants will be tasked with evaluating the cost effectiveness of chilled water line replacement vs. decentralized electrical cooling via some other mechanism, such as geothermal heat pumps or electric mini splits at the seven cottages. The report will recommend other necessary requirements to deliver such a system, including but not limited to: upgrades of electrical feeders and building main distribution panels to account for additional thermal loads being placed on electrical systems, whether the existing generators and switchgear can support these additional loads as required by Federal accrediting agency CMS (as per NFPA 110 and NEC Article 701), and the best location and environmental impacts of sub-surface heat exchange systems. Design will proceed based on the evaluation of options presented in the Investigation Phase report.

FY2025:

1. Hunterdon Developmental Center - Unit 1 Loop (\$9.682M)

FY2026:

2. New Lisbon Developmental Center - Replace chilled water piping at Lower Cottages, approximately 2,000 linear feet. (\$9.682M)

3. Hunterdon Developmental Center - Unit 2 Loop (\$8.801M)

FY2027:

4. Hunterdon Developmental Center - Unit 3 Loop (\$7.291M)

FY2028-2031:

5. Vineland Developmental Center - Replace chilled water piping at cottages, approximately 2,000 linear feet. (\$9.682M)

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**Agency Capital Budget Request**

(000's)

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**DIVISION OF DEVELOPMENTAL DISABILITIES**

IT AND TELECOMMUNICATION UPGRADES

LOCATION: MULTIPLE LOCATIONS

Dept Priority 9

Project ID: 54-332

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

<b>General:</b>	\$11,351	\$11,351	\$0	\$0	\$0
<b>Sub-Total:</b>	\$11,351	\$11,351	\$0	\$0	\$0

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(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

Developmental center communications and data upgrades are critical to resident safety. As more and more capital infrastructure is tied into the network and as aged copper telephone cables deteriorate, there is an increasing need for capital projects to rejuvenate this infrastructure. If phones and PA systems fail, facilities lose their ability to effectively coordinate resources during emergencies. Fire alarms, security equipment, and building automation systems, and the associated equipment that they control all interface with the network and require adequate bandwidth apart from phone and data equipment. If these systems fail because of communication disruptions, their failure could go unnoticed during a life safety emergency, creating a real risk to residents. Alignment between capital construction and IT is more important than ever, as cyber security has increasingly been thrust into focus by high profile network breaches in the public and private sectors. National Defense Authorization Act (NDAA) compliance is critical to maintaining Federal funding.

FY2025:

1. All Developmental Centers (1,094 clients benefit): This project will refresh Avaya telecommunications switching equipment at all 5 developmental centers. This project cost is developed as an OIT purchase and installation of equipment rather than a capital construction project. (\$0.426M)
2. Hunterdon Developmental Center (363 clients benefit): The existing copper telephone cables are well beyond their life expectancy. Underground and overhead lines have deteriorated, and the facility is frequently having to switch pairs to maintain effective communication between buildings. The facility does have an existing fiber optic backbone with existing 2" conduit runs between most of the buildings. This project would pull an additional 10,000 linear feet of 6 pairs OS-2 single mode fiber optic cable through the existing conduit, and upgrade switches to accommodate transitioning to VOIP (voice over IP) phone infrastructure. The fiber will be more resilient than the existing direct bury copper, as the fiber will be in conduit. The estimated project costs are based on escalated costs from the 2008 M1367-00 New Lisbon DC Fiber Optic Installation project. (\$2.108M)
3. Woodbine Developmental Center (202 clients benefit): The existing copper telephone cables are well beyond their life expectancy. Underground and overhead lines have deteriorated, and the facility is frequently having to switch pairs to maintain effective communication between buildings. The facility has a limited existing fiber optic backbone with existing 2" conduit runs between some of the buildings. This project would pull an additional 10,000 linear feet of 6 pairs OS-2 single mode fiber optic cable through the existing conduit, and upgrade switches to accommodate transitioning to VOIP (voice over IP) phone infrastructure. The fiber will be more resilient than the existing direct bury copper, as the fiber will be in conduit. The estimated project costs are based on escalated costs from the 2008 M1367-00 New Lisbon DC Fiber Optic Installation project. (\$2.108M)
4. New Lisbon Developmental Center (242 clients benefit): New Lisbon Developmental Center's fiber optic cable is approximately 15 years old but is approaching the upper end of its bandwidth due to increasing data demands. Additionally, future plans to implement campus wide building automation systems, fire alarms that will communicate over fiber optic, VOIP phone infrastructure, and a SCADA system for the wastewater plant will require additional available bandwidth. The facility does have an existing fiber optic backbone with existing conduit runs between most of the buildings. This project would pull an additional 10,000 linear feet of 6 pairs OS-2 single mode fiber optic cable through the existing conduit, and upgrade switches to accommodate transitioning to VOIP phone infrastructure. The estimated project costs are based on escalated costs from the 2008 M1367-00 New Lisbon DC Fiber Optic Installation project. (\$2.108M)
5. Green Brook Regional Center (61 clients benefit): This project would refresh fiber optic cable throughout the building with 6 pairs OS-2 single mode fiber optic cable and upgrade switches to accommodate transitioning to VOIP phone infrastructure. The estimated project costs are based on escalated costs from the 2008 M1367-00 New Lisbon DC Fiber Optic Installation project. (\$0.532M)
6. Hunterdon Developmental Center (363 clients benefit): The facility currently has a total of 6 cottages where the public address (PA) system is no longer working. The PA system is used to announce various codes, which indicate to other staff within the building or throughout campus when nursing staff is needed to assist a client with a healthcare need. It can also be used during emergent events to provide critical information quickly. The existing system is the original installation from the late 1960s, and much of the cabling is deteriorated and no longer weather tight. Existing speaker cones have also degraded, and original power amplifiers are a single point of failure for the campus equipment. New PA systems utilize IP based addressed speakers, do not require power amplifiers, and have robust customization features. Additionally, newer systems can be integrated into the existing security control system for added value and additional features. This project will replace all of the speakers throughout the campus and install new switches and cabling. (\$4.069M)

**Department of Human Services**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**DIVISION OF DEVELOPMENTAL DISABILITIES**

SECURITY IMPROVEMENTS

LOCATION: MULTIPLE LOCATIONS

Dept Priority 10

Project ID: 54-321

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

<b>General:</b>	\$5,657	\$5,657	\$0	\$0	\$0
<b>Sub-Total:</b>	\$5,657	\$5,657	\$0	\$0	\$0



**Department of Human Services**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

FY2025:

1. Vineland Developmental Center (148 clients benefit):

Passage of the National Defense Authorization Act (NDAA) Section 889 requires that entities receiving Federal funds are prohibited from purchasing or maintaining telecommunications or surveillance equipment produced by a covered list of manufacturers that are deemed detrimental to national cyber-security. Some of the equipment covered under Section 889 was subsequently de-certified by the FCC. Compounding the need is a recently updated NJOIT circular de-listing many of the same products that are de-listed under NDAA Section 889.

Some developmental centers had previously purchased covered equipment before these rules went into effect, and the Department is in the process of deactivating and replacing covered equipment. The priority of the situation was elevated when earlier this year NJ Office of Homeland Security and Preparedness (NJOHSP) advised DHS Division of Developmental Disabilities (DDD) of an attempted breach of the DHS IT network. DDD-IT was able to implement a temporary workaround, and Vineland is in the midst of an incremental upgrade of its system using operating funds and running necessary cabling with in-house maintenance staff under its UCC annual permit, but that approach could take some time.

Though DHS developmental centers are not required to have cameras, cameras are an important tool to monitor activity outside of buildings, particularly entry into facilities and buildings. They also serve as an investigatory tool, especially as it pertains to enforcing traffic rules and speed limits throughout facilities, where developmental centers residents are sometimes unaccompanied and vulnerable to unsafe driving.

This project would replace covered equipment at Vineland Developmental Center with equipment that has already been approved by NJOIT and NJOHSP and is readily available under State contract. This would include surveillance equipment at building exterior entrances and covering roadways within the facility. Many of the existing devices are analog cameras, so new cabling would be needed at most device locations. The need for this project (\$2.604M)

2. Greystone Psychiatric Hospital:

Though Greystone Psychiatric Hospital is operated by NJ Department of Health, Human Services supports police functions at NJDOH psych hospitals through the provision of services by the Human Services Police Department (HSPD). As a majority of HSPD services are related to supporting psychiatric hospital patients, proximity to hospitals is critical. HSPD operates a northern regional field office on the grounds of Greystone. HSPD recently saw a considerable increase in staffing, and DHS would like to expand the facilities at the northern field office. This project would expand the modular facility and add additional bathroom and locker space, as well as additional work locations. Parking lot modifications would also be required to accommodate the addition, as well as additional staffing. (\$1.049M)

3. Hunterdon Developmental Center (363 clients benefit):

Recent events at schools nationwide and across the country have caused DHS facilities to reevaluate the security infrastructure that is currently in place. This project would pilot increased security measures at Hunterdon Developmental Center. The project will include the installation of two gated guard booths at each facility entrance, the installation of security cameras in shared spaces throughout the facility, additional exterior lighting for increased visibility, and the installation of proximity access card readers at building entrances and facility entry gates. The project would also include the installation of a 6,500 linear foot perimeter fence. (\$1.902M)

4. Joseph Kohn Training Center (Approximately 60 students per year benefit):

The Joseph Kohn Training Center in New Brunswick has over the last two years experienced some break-ins, primarily aimed at theft of equipment and appliances. Out of concern for safety to safety of students and property loss, DHS just completed a Phase 1 camera upgrade, converting antiquated, blurry, analog cameras with newer multi-sensor digital IP cameras with more coverage. Phase 1 addressed the first floor and exterior cameras. This project would implement Phase 2, which would replace the remainder of the system in the basement and the second floor with equipment that has already been approved by NJOIT and NJOHSP and is readily available under State contract. The cost estimate is developed assuming use of existing DPP contracts for the camera installation and for the data cabling installation. (\$0.102M)

Department of Human Services

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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WOODBINE DEVELOPMENTAL CENTER

INFECTION CONTROL UPGRADES

LOCATION: LAUNDRY BUILDING

Dept Priority 11

Project ID: 54-331

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

<b>General:</b>	\$5,177	\$5,177	\$0	\$0	\$0
<b>Sub-Total:</b>	\$5,177	\$5,177	\$0	\$0	\$0

**Department of Human Services**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$341

Woodbine Developmental Center currently engages NJ Department of Health (DOH) Ancora Psychiatric Hospital for the provision of Laundry services. Woodbine formerly laundered clothes and linens for its residents until Ancora Psychiatric Hospital (under DHS at the time) made upgrades to its Laundry building and equipment to position itself as a regional State laundry facility. At the time, labor resources for the Laundry building were primarily provided through an NJ Department of Corrections (DOC) inmate detail that was based at the DOC Bayside State Prison satellite unit that was located at the Spruce and Willow buildings on the Ancora campus, immediately across from the Laundry building.

In 2017, the Bayside satellite unit left the Ancora Spruce and Willow buildings. DOC still provided the inmate detail for laundry services until the pandemic. Ancora has recently had to replace the Laundry inmate detail with full time employees, which has raised the cost of operations for their regional laundry. Woodbine DC received notice that the unit rate that they pay Ancora via MOU is soon going to increase substantially. They have also been advised that laundry will no longer be picked up by Ancora staff, but that Woodbine would have to arrange for delivery and return laundry from Ancora.

Woodbine has been exploring the cost effectiveness of other alternatives to utilizing the Ancora regional laundry, including utilizing an existing Treasury Division of Purchase and Property contract with vendor ACCSESNJ, who provides laundry for several other developmental centers. Woodbine sees limitations to utilizing ACCSESNJ, as during the pandemic, there were service delays and refusal by their staff to enter the facility or comply with COVID access restrictions. Additionally, unlike the other developmental centers that rent linens from ACCSESNJ, Woodbine owns all of its linens already.

Additionally, Federal accrediting agency Center for Medicare and Medicaid Services (CMS) has standards for laundering, particularly as it pertains to water temperature, that are considered to be part of its infection control standards. Compliance with CMS standards can be challenging to prove when performed by a third party vendor. Further, having an on-site laundry would provide additional resiliency to the facility in the event of emergency. Woodbine serves as a regional evacuation center for Cape May County residents, and was critical to providing shelter during Superstorm Sandy.

Woodbine proposes to restore its existing Laundry building, which does have existing limited staffing. Woodbine proposes providing laundry services for other State facilities in the region, including other developmental centers that are currently using ACCSESNJ to launder clothes and rent linens.

An analysis of multiple operating scenarios, including paying the increased Ancora rate, switching to ACCSESNJ, and upgrading Woodbine DC's existing Laundry building for site only and regional laundry capabilities, and found that upgrading Woodbine's Laundry to function as a regional laundry facility would reduce operating costs by \$341,000 per year and pay for itself in fifteen (15) years.

This project would renovate the Laundry building at Woodbine Developmental Center, replacing or upgrading all former commercial laundry equipment and bringing the building up to current codes, particularly as it pertains to HVAC and fire safety requirements, returning the building to use as an on-site, or even regional, laundry facility. Cost estimates were developed utilizing escalated pricing from the 2006 M1389-00 project which upgraded, equipment at the Ancora Laundry building.

As part of DHS' efforts of working towards its strategic energy reduction goals and the Energy Master Plan's electrification goals, during the design phase, DHS will include in its scope of work an Investigation Phase wherein consultants will be tasked with evaluating the cost effectiveness of upgrading laundry equipment with steam or high temp hot water (HTHW) driven equipment, utilizing the existing campus steam distribution system vs. electrically powered equipment. The report will recommend other necessary requirements to deliver such a system, including but not limited to: upgrades of electrical feeders and building main distribution panels to account for additional thermal loads being placed on electrical systems, whether the existing generators and switchgear can support these additional loads as required by Federal accrediting agency CMS (as per NFPA 110 and NEC Article 701), and the best location and environmental impacts of sub-surface heat exchange systems, especially as it pertains to Pinelands requires since Woodbine Borough is a Pinelands Town as designated by the Pinelands Master Plan. Design will proceed based on the evaluation of options presented in the Investigation Phase report. (\$5.177M)

Department of Human Services

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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VINELAND DEVELOPMENTAL CENTER

ENVIRONMENTAL COMPLIANCE

LOCATION: POWERHOUSE

Dept Priority 12

Project ID: 54-333

Project Type Code: C04 Project Type Description: Environmental-Underground Tanks

<b>General:</b>	\$615	\$615	\$0	\$0	\$0
<b>Sub-Total:</b>	\$615	\$615	\$0	\$0	\$0

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

Vineland Developmental Center until this year operated a fueling station for State vehicles. The station is comprised of an underground gasoline/diesel storage tank (UST) and associated pumping equipment. The tank recently failed an NJDEP inspection, with NJDEP issuing an Administrative Consent Order (ACO) requiring a supplemental environmental project to comply with the ACO. Since Vineland continues to have need to refuel vehicles, it is currently in the midst of working with a Licensed Soil Remediation Professional (LSRP) and environmental engineer to design the UST removal and site remediation, correspond with DEP regarding ACO milestones, and design, permit, and oversee construction of a new above ground storage tank (AST) and replacement of antiquated pumping equipment. Design is currently underway. The cost estimate for this project is based on bidding through an existing Division of Purchase and Property (DPP) AST/UST contract. (\$0.615M)

NEW LISBON DEVELOPMENTAL CENTER

DEMOLITION OF VACANT BUILDINGS

LOCATION: MULTIPLE LOCATIONS

Dept Priority 13

Project ID: 54-323

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

<b>General:</b>	\$3,956	\$3,956	\$0	\$0	\$0
<b>Sub-Total:</b>	\$3,956	\$3,956	\$0	\$0	\$0

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

Derelict buildings are a safety hazard for clients and staff, they present a fire safety risk, and they are a continual drain on the facilities' operating dollars to board up windows and doors, change keying, and monitor the structures for security purposes. Considerable environmental remediation (asbestos, lead based paint, PCB's, mold, etc.) will be required as part of the demolition work.

HCFFA funding approved for use for this project category, pending availability.

FY2025:

1. New Lisbon Developmental Center - Lupin Building (\$1.509M)
2. Hagedorn Psychiatric Hospital - Infirmary. This building is starting to collapse in certain areas. (\$2.447M)

Department of Human Services

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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DIVISION OF DEVELOPMENTAL DISABILITIES

EMERGENCY PREPAREDNESS

LOCATION: MULTIPLE LOCATIONS

Dept Priority 14

Project ID: 54-329

Project Type Code: B04 Project Type Description: Compliance-Other

<b>General:</b>	\$2,128	\$2,128	\$0	\$0	\$0
<b>Sub-Total:</b>	\$2,128	\$2,128	\$0	\$0	\$0

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

Storage of personal protective equipment (PPE), canned food, and dry goods has been challenging during the COVID-19 pandemic. DHS developmental centers are required to store enough PPE and food to meet strict CMS requirements, and some have found themselves struggling to find adequate climate controlled storage space. Also, storage areas must be large enough to receive large deliveries on pallets and facilitate staff maneuvering pallets to ensure that materials are being properly rotated for timely usage ahead of expiration dates. Hunterdon and Woodbine Developmental Centers have experienced greater difficulty in maintaining these stores, as the campuses have fewer buildings with unused space. Furthermore, Hunterdon Developmental Center has received citations from DCA Division of Fire Safety for impromptu storage space constructed in buildings not properly designed to code for storage use. These projects would construct 40' x 80' pole barns, built on a slab on grade, with electric and HVAC for lighting, heating, and cooling. The Hunterdon pole barn would also be capable of accommodating spillover storage needs of Green Brook Regional Center.

Projects in priority order are:

FY2025:

1. Hunterdon Developmental Center (\$1.064M)
2. Woodbine Developmental Center (\$1.064M)

**Department of Human Services**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**DIVISION OF DEVELOPMENTAL DISABILITIES**

BUILDING PRESERVATION

LOCATION: MULTIPLE BUILDINGS

Dept Priority 15

Project ID: 54-324

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

<b>General:</b>	\$1,444	\$1,444	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,444	\$1,444	\$0	\$0	\$0

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

Projects in priority order are:

FY2025:

1. Vineland Developmental Center - This project will preserve and stabilize two stone masonry construction porches at Vineland Developmental Center. The East building and the Administration Annex building both have stone masonry porches which are in very poor condition. The facilities do not allow staff to exit through these porches over concerns about structural integrity. This limits egress points for both buildings, creating a safety hazard.

The facility recently engaged a civil engineer to provide repair details for emergency make-safe repairs meant to slow the degradation of the porches. However, these porches will still require additional work to restore them to use. (\$0.759M)

2. Woodbine Developmental Center - This project will repair masonry façade cracks that were observed during the design phase of the M1514-00 Woodbine Powerhouse Stack Upgrades project, but the budget did not support repairs to the façade at that time. This project would make the recommended repairs to the facade before they worsen and threaten the structural integrity of the building, which houses the facility's central steam plant. The project will also replace energy inefficient windows that contain lead materials. (\$0.512M)

3. New Lisbon Developmental Center - This project would make structural repairs to a building for which an employee struck with a car several years ago, and the facility has been unable to fund the repairs from their operating budget. The stucco exterior of the building also contains asbestos, so this would need to be abated as part of the project. A design for the repairs and abatement was already completed but would need to be updated to current code. The project cost is estimated based on the project being bid as a DPMC Type II project. (\$0.173M)

**Department of Human Services**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**WOODBINE DEVELOPMENTAL CENTER**

REPLACE FLOORING

LOCATION: VARIOUS BUILDINGS

Dept Priority 16

Project ID: 54-322

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

<b>General:</b>	\$3,869	\$2,551	\$1,318	\$0	\$0
<b>Sub-Total:</b>	\$3,869	\$2,551	\$1,318	\$0	\$0

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

FY2025:

1. Woodbine Developmental Center (202 clients benefit): The flooring in Cottages 1, 7, 8, 9, 19, and the Learning Center is over 25 years old and is aged beyond that due to constant wear and tear from residents and staff over the 24 hours a day operation of the facility. Much of this flooring is in poor condition. This project would install new flooring in these buildings and coat any new flooring with an anti-skid applicator to promote the safety of residents. (\$2.551M)

FY2026:

2. Woodbine Developmental Center (202 clients benefit): The flooring in Cottages 5, 11, 12, and 14 is over 25 years old and is aged beyond that due to constant wear and tear from residents and staff over the 24 hours a day operation of the facility. Much of this flooring is in poor condition. This project would install new flooring in these buildings and coat any new flooring with an anti-skid applicator to promote the safety of residents. (\$1.318M)

**Department of Human Services**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**HUNTERDON DEVELOPMENTAL CENTER**

PATIENT SAFE HANDLING RENOVATIONS

LOCATION: BATHROOMS

Dept Priority 17

Project ID: 54-325

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

<b>General:</b>	\$12,061	\$2,827	\$3,580	\$2,827	\$2,827
<b>Sub-Total:</b>	\$12,061	\$2,827	\$3,580	\$2,827	\$2,827

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

The 2008, New Jersey passed the Safe Patient Handling Act in an effort to reduce injuries to staff and patients resulting from cumbersome manual transfers of patients. The law requires that State developmental centers and psychiatric hospitals develop a safe patient handling program, which may consist of policies and training programs designed to increase awareness of proper body mechanics and assistive devices to aid in patient transfers. Hunterdon Developmental Center and Woodbine Developmental Center have identified deficiencies in their safe patient handling program, specifically in cottage bathrooms. The facilities have proposed renovations to their bathrooms in residential buildings that include modifications to the shower stalls, the installation of shower trolleys and ceiling lifts, modification of bathroom stalls, and the modification of existing sink heights and clearances, as well as some lighting modifications to improve visibility. The bathrooms have been prioritized over several fiscal years based on the acuity and mobility of the clients living in each building. The project will improve safety for clients and staff at the facilities.

FY2025:

1. Hunterdon Developmental Center - Unit 1 (Approximately 100 clients benefit): Unit 1 is comprised of individuals who are non-ambulatory, many of whom require a wheelchair. (\$2.827M)

FY2026:

2. Woodbine Developmental Center - (202 clients benefit) - \$3.580M

FY2027:

3. Hunterdon Developmental Center - Unit 2 (Approximately 100 clients benefit) - \$2.827M

FY2028-2031:

4. Hunterdon Developmental Center - Unit 3 (Approximately 100 clients benefit) - \$2.827M



**Department of Human Services**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**DIVISION OF DEVELOPMENTAL DISABILITIES**

BUILDING ENVELOPE REPAIRS

LOCATION: MULTIPLE BUILDINGS

Dept Priority 18

Project ID: 54-317

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

<b>General:</b>	\$25,374	\$5,389	\$5,895	\$6,754	\$7,336
<b>Sub-Total:</b>	\$25,374	\$5,389	\$5,895	\$6,754	\$7,336

**Department of Human Services**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$11

Many dollars can be wasted heating and cooling buildings with a poor building envelope. Improper insulation, structural cracks, and inefficient windows can all allow cold or hot air to escape, causing equipment to run longer than necessary. An insecure building envelope can also lead to water infiltration and possibly contribute to mold growth.

Potential alternative funding sources include the Clean Energy Fund (BPU), Line of Credit, and Energy Savings Incentive Program (ESIP).

Projects in priority order are:

FY2025:

1. New Lisbon Developmental Center (Approximately 40 clients benefit):

Replace five (5x) sets of automatic bi-folding glass doors at the Health Services and Knoll Manor buildings. The former provides health services to all of the residents at New Lisbon and the latter is a residential building for medically sensitive individuals with developmental disabilities. The doors have had a high rate of failure, and often let cold air in, which can adversely affect the health of residents. They also sometimes fail to close, which can present a fire hazard if staff and residents have difficulty opening the doors. This project would also install air curtains at each automatic door location to reduce the amount of thermal loss from the doors opening. Neither building has a foyer to mitigate thermal loss. (\$0.245M)

2. New Lisbon Developmental Center (Approximately 40 clients benefit):

The existing windows in Knoll Manor are not only inefficient but allow drafts in cooler months to pass into client bedrooms. The clients in this building are medically fragile. This project would replace all of the windows in Knoll Manor. (\$1.771M)

3. Woodbine Developmental Center (Approximately 202 clients benefit):

Replace windows in 8 residential cottage buildings, the General Services building, and Food Service. The windows have lead paint which must be abated as part of the replacement. (\$2.442M)

4. Vineland Developmental Center (166 clients benefit):

Replace windows in 7 residential cottages (\$0.704M)

5. Hunterdon Developmental Center (398 clients benefit):

This project would reapply weather-stripping on all doors and re-caulk all windows and building envelope penetrations to reduce thermal loss from a degraded building envelope. This project was originally slated to be a part of the A1226-00 Hunterdon Developmental Center and Edna Mahan Correctional Facility (EMCF) ESIP project. However, high bid prices, especially those for individual energy conservation measures (ECMs) at EMCF forced the project team to drop this particular ECM from the project. This project is projected by ESIP project consultant to generate approximately \$11,000 a year in energy savings. (\$0.196M)

FY2026:

6. Hunterdon Developmental Center (Approximately 150 clients benefit):

Replace the windows in the Health Services Residence and 6 residential cottage buildings. The current ESIP project did not include window replacement in the Energy Savings Plan, because the currently used energy modeling shows that window replacement would not fit into the overall project payback period. This is primarily due to the fact that the replacement windows would have to be custom sized to fit existing frames. DHS believes that the modeling methodology is also overly conservative. Additional energy savings could be realized. (\$5.895M)

FY2027:

**Department of Human Services**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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7. Green Brook Regional Center (61 clients benefit):

Replace windows throughout the facility (\$2.442M)

8. Hunterdon Developmental Center (Approximately 100 clients benefit):

Replace windows in 6 residential cottage buildings (\$4.312M)

FY2028-2031:

9. Hunterdon Developmental Center (Approximately 100 clients benefit):

Replace windows in 6 residential cottage buildings (\$7.336M)

**DIVISION OF DEVELOPMENTAL DISABILITIES**

PAVING

LOCATION: MULTIPLE LOCATIONS

Dept Priority 19

Project ID: 54-327

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

<b>General:</b>	\$3,615	\$1,165	\$2,450	\$0	\$0
<b>Sub-Total:</b>	\$3,615	\$1,165	\$2,450	\$0	\$0

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

Roads are an integral part of the developmental center campus infrastructure. Facilities do their best to address paving within their annual operating budgets, but typically this limits them to only repairing one or two small sections per year. Roads in poor condition affect the safety of staff and clients. Transportation of clients can present challenges when roads are in poor condition. Potholes and cracks present potential safety hazards for more ambulatory clients. Damaged curbing can create trip hazards. Additionally, after the New Lisbon experienced an automotive related fatality on campus in 2019, developmental centers have been installing speed bumps on campus.

Projects in priority order are:

FY2025:

1. Hunterdon Developmental Center (363 clients benefit): This project would pave the 1st circle of cottages and a section near the Engineering/Laundry/Warehouse/DOT Motor Pool building and replace curbing in the first 3rd circle of cottages. (\$0.586M)

2. New Lisbon Developmental Center (242 clients benefit): This project would repave parking lot areas at Azalea, Birch, Fern, Spruce, Maple, and Food Service, as well as repave driveways at Academic building and the food service entrance of Azalea. This project cost is developed assuming all work will be done by DOT contractors via the DOT paving services MOU. (\$0.479M)

3. Joseph Kohn Training Center (Approximately 60 students per year benefit): This project would pave and repaint the back parking lot. (\$0.100M)

FY2026:

4. Woodbine Developmental Center (202 clients benefit): This project will repave roadways and repair curbing, as well as investigate the installation of a campus traffic light. (\$2.450M)

Department of Human Services

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**WOODBINE DEVELOPMENTAL CENTER**

STORMWATER MANAGEMENT PLAN

LOCATION: THROUGHOUT CAMPUS

Dept Priority 20

Project ID: 54-252

Project Type Code: B04 Project Type Description: Compliance-Other

<b>General:</b>	\$1,855	\$1,855	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,855	\$1,855	\$0	\$0	\$0

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

All DHS facilities, as required by NJDEP, have developed Storm water Management Plans. Funding is needed to implement these plans and assure NJDEP compliance. Some facilities require new drainage lines, catch basins and retention basins, for example. In other locations, site grading and appropriate landscaping is required to avoid soil erosion.

Compliance with NJDEP requirements eliminates the potential for fines and penalties.

Storm water management is essential to protect and extend the lives of our buildings and roadways. It assures that the facility can receive essential supplies during major weather events (i.e., hurricanes, blizzards, etc.). It also assures that the facility is not contributing to the pollution of the area's groundwater.

FY2025:

Woodbine Developmental Center (\$1.855M)

Department of Human Services

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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HUNTERDON DEVELOPMENTAL CENTER

ASBESTOS ABATEMENT

LOCATION: THROUGHOUT CAMPUS

Dept Priority 21

Project ID: 54-256

Project Type Code: C02 Project Type Description: Environmental-Asbestos

<b>General:</b>	\$7,777	\$2,450	\$1,918	\$2,450	\$959
<b>Sub-Total:</b>	\$7,777	\$2,450	\$1,918	\$2,450	\$959

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

This project will provide for the identification, encapsulation and/or abatement of asbestos containing materials at various developmental centers.

Asbestos presents a significant health hazard for both DHS clients and staff. It is found in various types of piping and roof insulation, floor tiles, and adhesives.

When asbestos becomes friable (airborne) it must be abated immediately. Being proactive by removing known asbestos before it becomes friable, removes the health risk to our clients and staff and protects the State against lawsuits for asbestos related illnesses.

This project will focus on patient occupied areas and mechanical rooms where it is more likely to be damaged and, thereby, cause a friable release.

FY2025:

1. Hunterdon Developmental Center (363 clients benefit): Asbestos covers the upper walls of the day rooms in 13 older style residential cottages. The asbestos was originally installed as an acoustical material to control the noise in the cottage dayrooms. A 1990's project encapsulated the asbestos with paint, which reduced friability. Over the years, the paint has worn away and the asbestos has loosened from the walls. This project would replace the old asbestos tiles with a newer acoustical tile to reduce the sound in the high-ceiling dayrooms. (\$2.450M)

FY2026:

- 2. Greenbrook Regional Center (61 clients benefit) - \$0.959M
- 3. New Lisbon Developmental Center (242 clients benefit) -\$0.959M

FY2027:

- 4. Vineland Developmental Center (148 clients benefit) - \$2.450M

FY2028-2031:

- 5. Woodbine Developmental Center (202 clients benefit) - \$0.959M

This project will be an ongoing request until all DHS facilities have the asbestos in resident occupied areas and mechanical rooms fully abated.

**Department of Human Services**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**NO ORGANIZATION**

LANDFILL REMEDIATION

LOCATION: HAGEDORN PSYCHIATRIC HOSPITAL

Dept Priority 22

Project ID: 54-328

Project Type Code: C05 Project Type Description: Environmental-Other

<b>General:</b>	\$4,123	\$4,123	\$0	\$0	\$0
<b>Sub-Total:</b>	\$4,123	\$4,123	\$0	\$0	\$0

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

Though the Hagedorn Psychiatric Hospital is now operated by the Department of the Treasury, the Department of Human Services is requesting capital to cap a landfill here that was never addressed when the facility was operated by the Department. If the landfill remains uncapped, precipitation that returns to groundwater has the potential to disturb the landfill materials, risking contamination of the groundwater in and around the facility. (\$4.123M)

Other potential funding sources for this project include:

NJDEP Landfill Remediation Trust Fund (requires budget language)

NJ Pinelands Infrastructure Trust Fund (managed by NJDEP)

**Totals For:**

**Department of Human Services**

General:	\$419,082	\$191,873	\$100,155	\$76,108	\$50,946
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$419,082</b>	<b>\$191,873</b>	<b>\$100,155</b>	<b>\$76,108</b>	<b>\$50,946</b>

## DEPARTMENT OF LAW AND PUBLIC SAFETY

### Overview

The Department of Law and Public Safety (DLPS) is dedicated to protecting the safety and security of the people of New Jersey. Under the oversight of the Attorney General, the DLPS performs far-reaching and diverse duties involving law enforcement and criminal justice, legal representation, and the regulation of key industries such as casinos, horse racing and combative sports. The DLPS houses the State's consumer protection division, which includes dozens of professional boards that license activities from barbering to nursing to social work. The Department includes the State's civil rights division that enforces one of the nation's most powerful civil rights laws, the Law Against Discrimination. As head of the DLPS, the Attorney General is both the State's chief law enforcement officer, with oversight over the 21 county prosecutors and 38,000 law enforcement officers, including approximately 3,200 within the DLPS, and chief legal officer, responsible for providing legal advice and counseling to all Executive Branch agencies. The DLPS also includes the Division of State Police and the State Office of Emergency Management.

With 11 divisions and offices, as well as independent commissions and boards, the DLPS performs such critical tasks as prosecuting significant criminal actions, bringing civil actions in court on behalf of State agencies, protecting citizens' civil and consumer rights, promoting highway traffic safety, and regulating and maintaining public confidence in the casino, combative sports, alcoholic beverage, gaming and racing industries. The DLPS includes the newly established Division of Violence Intervention and Victim Assistance, codified into statute in October 2023, which coordinates the State's violence intervention work and oversees the Victims of Crime Compensation Office as the payer of last resort to victims of crime. The Department also includes innovative, cross-cutting units such as the Office of Justice Data, which coordinates the vast amounts of data analysis required of and conducted in the DLPS.

Other DLPS responsibilities include overseeing criminal justice policies across the State; engaging in criminal investigations and prosecutions, including corruption matters and auto thefts/carjackings; combatting gun violence; providing emergency services through the State Office of Emergency Management; supporting and providing guidance for State and local law enforcement agencies; and maintaining and operating criminal records and identification systems. In addition, the DLPS investigates violations of public trust and develops policies that rebuild faith in government institutions and the criminal justice system.

Through the Division of State Police, the DLPS provides law enforcement services throughout the state, including rural section patrols and all major state highway patrols. Other functions include investigation of violent and organized crime, racketeering, narcotics trafficking and white-collar crime. In addition, the Division remains involved with efforts to recover from the effects of the COVID-19 pandemic and major disaster events such as Hurricane Ida, as well as other federally-declared disasters that impact the State. This includes coordinating with the Federal Emergency Management Agency and other State agencies through the Governor's Disaster Recovery Office to educate the public, as well as county and local entities regarding the various categories of assistance that may be available.

Through the Division of Criminal Justice, the DLPS is charged with the responsibility to detect, enforce against and prosecute criminal activity in the State through the uniform and efficient administration of our criminal laws. In addition to its direct law enforcement operations, the Division provides oversight and coordination over the 21 county prosecutor offices and local law enforcement agencies. The Office of Public Integrity and Accountability is dedicated to ensuring public trust in government institutions by pursuing corruption cases against public officials and implementing best practices in the area of policing. In addition, the Office of Securities Fraud and Financial Crimes Prosecutions (OSFFCP) focuses on pursuing major financial crimes, including securities fraud, and holding white collar criminals accountable for their wrongdoing. The Attorney General created this new, dedicated office within the Division of

Criminal Justice to enhance and expand the State's existing efforts to prosecute financial crimes. The OSFFCP is specifically charged with investigating and prosecuting crimes that undermine the fairness and integrity of our financial systems, exploit investors and prey on vulnerable individuals across the State of New Jersey and beyond. The Office of the Insurance Fraud Prosecutor is responsible for investigating, prosecuting, and deterring insurance fraud, and serves as the statewide coordinator for all anti-insurance fraud efforts in New Jersey.

Through the Division of Gaming Enforcement, the DLPS is charged with ensuring the integrity of the casino, internet gaming and sports wagering operations in the State and protecting the public interest by maintaining a legitimate and viable industry, free from the influences of organized crime. Over the last year, the Division has ramped up its programming for responsible gaming, which includes an innovative, first-in-the-nation initiative for gaming operators to proactively identify actions and trends of problematic gaming behavior to allow for early intervention. In addition, the Division is tasked with assuring the honesty, good character and integrity of casino owners, operators, employees and vendors. The Division also works cooperatively with other law enforcement agencies to ensure the public safety in and around the casino district.

Through the Division of Law, the DLPS provides legal services to all offices, departments and entities of State government, as well as county Boards of Election and Taxation. The Division renders written legal opinions to governmental agencies, makes appearances at hearings, and represents the State in litigation and appeals in State and federal courts, administrative hearings and proceedings to protect the rights of children under the care of Child Protection and Permanency.

Through the Division of Consumer Affairs, the DLPS enforces, among other things, the Consumer Fraud Act, which regulates advertising and sales techniques to prevent fraud, deceit and misrepresentation in the sale of goods and services. The Division also regulates buyers and sellers of securities, fundraising organizations, employment agencies, Bingo games and raffles, adherence to uniform standards of weights and measures and oversees the Prescription Monitoring Program. In addition, the Division is responsible for the registration, investigation and monitoring of fantasy sports operators. The Division also oversees the various professional and occupational boards that regulate hundreds of thousands of individuals licensed as professionals or to perform services.

Through the Division on Civil Rights, the DLPS enforces the New Jersey Law Against Discrimination, which makes it illegal to discriminate in employment, contracting, housing and places of accommodation. The Division also enforces the Family Leave Act, which requires covered employers to grant time off from work to employees to care for or bond with a child within one year of the child's birth or adoption, to care for a family member or the equivalent of a family member with a serious health condition, and for certain other reasons. The Division also enforces the Fair Chance in Housing Act, which limits housing providers' ability to consider a person's criminal history in deciding whether to extend an offer or whether to rent a home after extending an offer. In addition, the Division provides training to the general public, government agencies, volunteer organizations and the business community to promote awareness of the laws it enforces, to reduce prejudice and bias and to educate members of the public about available resources if they believe their rights have been violated.

Through the Division of Violence Intervention and Victim Assistance, the DLPS advances a unified strategy for public safety by bringing together victim services, including victims of domestic violence and sexual assault, and the Department's violence intervention and prevention programming. The Division centralizes these services under one roof and provides staffing to support these programs statewide.

The DLPS also includes the Statewide Affirmative Firearms Enforcement (SAFE) Office, which was established in response to the passage and signing of P.L.2022, c.56, and which authorizes the Attorney



General to bring statutory public nuisance cause of action and investigate potential violations of the statute. The SAFE Office is a first-in-the-nation office with the mandate of bringing civil enforcement actions against firearms companies to hold them accountable for violations of the law that harm the health and safety of New Jersey residents.

**Department of Law and Public Safety**  
**FY 2025 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY 2025 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2025	FY 2026	FY 2027	FY 2028 - 2031	
<b>Preservation</b>						
A02 Preservation-HVAC	1	\$2,500	\$0	\$0	\$0	\$2,500
A05 Preservation-Security Enhancements	1	\$300	\$0	\$0	\$0	\$300
A06 Preservation-Other	2	\$8,600	\$0	\$0	\$0	\$8,600
<b>Sub Totals:</b>	4	\$11,400	\$0	\$0	\$0	\$11,400
<b>Acquisition</b>						
D04 Acquisition-Other	2	\$5,051	\$0	\$0	\$0	\$5,051
<b>Sub Totals:</b>	2	\$5,051	\$0	\$0	\$0	\$5,051
<b>Construction</b>						
E02 Construction-New	1	\$2,500	\$0	\$0	\$0	\$2,500
E04 Construction-Other	1	\$9,850	\$0	\$0	\$0	\$9,850
<b>Sub Totals:</b>	2	\$12,350	\$0	\$0	\$0	\$12,350
<b>Infrastructure</b>						
F04 Infrastructure-Other	3	\$8,760	\$0	\$0	\$0	\$8,760
<b>Sub Totals:</b>	3	\$8,760	\$0	\$0	\$0	\$8,760
<b>Grand Totals:</b>	11	\$37,561	\$0	\$0	\$0	\$37,561

**Department of Law and Public Safety**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**DIVISION OF STATE POLICE**

HAMILTON TECHNOLOGY COMPLEX HVAC CHILLERS

LOCATION: HAMILTON TECHNOLOGY COMPLEX

Dept Priority 1

Project ID: 66-199

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

<b>General:</b>	\$3,600	\$3,600	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$3,600	\$3,600	\$0	\$0	\$0
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$300

The Hamilton Technology Complex houses several different state agencies including the New Jersey State Police, OAG Criminal Justice, New Jersey Office of Homeland Security and Preparedness, the FBI, and New Jersey Office of Information Technology. There are several NJSP Units that operate in this space, including the NJSP Central Lab, Ballistics Unit, Forensics Unit, and Internet Crimes Against Children. These agencies and units play a crucial role in safeguarding the citizens and facilities of the State of New Jersey. As a result, this building and its infrastructure are operating twenty-four hours a day, seven days a week, 365 days a year at full capacity. The pace of operations puts a significant strain on equipment, which has been in service for twenty years.

The HVAC systems, specifically the chillers, which are the primary component used to provide cold air to the building have reached the end of life. Climate control in this building is critical, as the building houses significant quantities of evidence necessary for the prosecution of thousands of criminal offenses, as well as equipment valued in the millions of dollars. Four chillers are in desperate need of replacement. Each chiller is rated at approximately 275 tons each. One chiller is completely down, the other is working at 25% capacity and two chillers are operating at 50% capacity. When brand new, the cooling system is designed to handle outside temperatures up to ninety degrees. Temperatures above ninety degrees will cause the building to warm throughout the day, as the units cannot circulate enough chilled air to maintain a constant temperature. Currently, the building begins to warm inside when outside temperatures reach approximately 75 degrees. To compensate for the systems inability to cool efficiently, the temperature of the building needs to be dropped overnight when it is cooler outside to bring the indoor temperature down. As a result, the chillers are pushed to work harder overnight and further stress a failing system.

Personnel from the NJSP Facility and Asset and Control Bureau currently go through great lengths to keep these units running. Often, they are unable to source parts or parts take an exorbitant amount of time to ship. In coordination with our HVAC contractors, they must improvise repairs or have parts that are no longer in production fabricated. Additionally, due to their age, some manufacturers have ceased technical support for parts, components, and rental of a chillers. It is estimated that these chillers have approximately one year of life left. Note: These chillers are not just for comfort. They are for the maintaining evidence and the scientific labs and testing requirements. Delay in replacing these chillers will cause a catastrophic failure of the system which will require closing of the building and loss of evidence integrity.

Department of Law and Public Safety

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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DIVISION OF STATE POLICE

HVAC & ROOF REPLACEMENT

LOCATION: TROOP "A" HQ BUENA VISTA SUBST

Dept Priority 2  
Project ID: 66-204

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

<b>General:</b>	\$6,100	\$6,100	\$0	\$0	\$0
<b>Sub-Total:</b>	\$6,100	\$6,100	\$0	\$0	\$0

**Operating Impact:** Increase: \$0 Decrease: \$210

Replacement of HVAC system \$1,950,000

NJSP Troop "A" Headquarters is responsible for command and control of all NJSP police operations in the southern portion of New Jersey. NJSP Buena Vista Sub-Station is the primary police agency for multiple municipalities and state highways. The 911 Call Center houses dispatchers to handle all State Police communications for the southern portion of New Jersey. Like most of our NJSP facilities, this building is operational twenty-four hours a day, seven days a week, 365 days a year and is critical in ensuring the safety of the citizens and facilities in the whole southern portion of the state. The pace of operations puts a significant strain on the infrastructure of the building. The building which houses all the above entities was built in 1995 and the chillers were put into service in 1996, thus being twenty-seven years old. The HVAC systems, specifically the chillers, which are the primary component used to provide cold air to the building have reached the end of life. The building has a total of two chillers, approximately ninety tons each, and both need replacement. For the last seven years, members of the NJSP Facility and Asset Control Bureau in coordination with various private contractors have spent significant time maintaining and repairing multiple issues at a significant cost to the State.

There are significant obstacles to maintaining these units which make it nearly impossible to keep them operational and will pose insurmountable roadblocks. Firstly, technical support for certain units and components is no longer provided by manufacturers. Therefore, the ability to make repairs relies solely on the knowledge of our maintenance staff and/or the private contractor. Secondly, certain parts are no longer in production and cannot be sourced so repairs can only be completed by retrofitting parts from different manufacturers not specifically designed for the unit. The average yearly cost to maintain these systems is approximately \$15,000.00.

Chiller Maintenance and Failure - Buena

In the current state, a complete failure of two chillers at the Buena Facility Technology would result in the need for an emergency rental of two chillers to keep the building operational. The estimated monthly cost of these rentals would be approximately \$16,500.00 per month. Ultimately, the level of maintenance needed and ability to procure the necessary parts to keep these units operational is not sustainable. Expected remaining service left in these units is approximately one year.

Replacement of Roof: \$4,150,000

The roof at the Troop "A" Headquarters and Buena Vista Station has been in place since the construction of the building in 1995. It needs dire replacement. The granular material, which protects the roof sub-surface has disintegrated or washed away in multiple large areas. Over the years there have been multiple patch repairs performed for a total of approximately forty patches. Every year maintenance crews or contractors need to make approximately three repairs. Each patch undermines the overall integrity of the waterproofing on the roof structure. As a result, the roof continuously leaks and damages internal infrastructure.

Department of Law and Public Safety

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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DIVISION OF STATE POLICE

HVAC/CHILLER

LOCATION: FIREARM TRAINING FACILITY

Dept Priority 3

Project ID: 66-205

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

<b>General:</b>	\$3,880	\$3,880	\$0	\$0	\$0
<b>Sub-Total:</b>	\$3,880	\$3,880	\$0	\$0	\$0

**Operating Impact:** Increase: \$0 Decrease: \$372

Redesign/Replacement of the HVAC System: \$2,500,000

The Troop "C" Firearm Training Facility is an important component in maintaining the training standards set out by the NJ Attorney General's Office. The building houses the Troop "C" Field Training Office, Troop "C" Risk Management Range Operations Office, Patrol Operations Office, Armorer's Unit, and NJSP T.E.A.M.S Central Unit. The building is also utilized for periodic firearms qualifications for all weapons systems including our service sidearm, patrol shotgun, and patrol rifle. Approximately 2,000 enlisted personnel cycle through the range each year to perform these qualifications. In addition, the range is used for advanced training of enlisted personnel in police tactics involving motor vehicle stops, response to an active shooter, and trauma/bleeding control.

Besides proper bullet retention to safeguard a shooter, the next most important component to firearms range safety is ventilation. From its inception, the ventilation and HVAC system at the Troop "C" Firearm Training Facility has had operational issues regarding its efficiency and effectiveness in properly circulating the air in the range. NJSP Facility and Asset Control Bureau personnel, in coordination with outside contractors, have been able to mitigate these issues through the years with various repairs and fixes, but the system has reached a point of critical failure. The system is currently twenty years old. Various parts can no longer be obtained as they are no longer in production. Technical support for the current system and its components is no longer provided by the manufacturers. For example, a heat exchanger is currently damaged to the extent where it cannot be repaired. In the winter months, this component is necessary to pull fresh air from outside the building, warm that air, and then push that air down range to push out air that is contaminated with lead. In its current state, the unit which circulates the air for half of the firing range cannot be operated because the damage to the heat exchanger will introduce carbon monoxide into the firing range. To make this repair, a new heat exchanger needs to be fabricated, which is a lengthy and very expensive process. The remaining heating unit, which is responsible for the other half of the range, is currently operating at approximately fifty percent efficiency. Soon, the state of this system will continue to present the same kinds of maintenance issues resulting in excessive down time, interruption of operations, and exorbitant costs for repairs and maintenance. The level of maintenance necessary is not sustainable. Large portions of the duct work are located on the roof and are rotted. When originally installed, all duct work was properly wrapped and protected by insulation and protective coatings. Over the years, weather and the elements have destroyed and completely removed approximately ninety five percent of this material. The resulting exposure of the duct work has caused rust and decay. To fix the myriad of HVAC and ventilation issues at the Troop "C" Firearm Training Facility, an engineering study needs to be conducted in conjunction with vendors/contractors well versed in the design and installation of firing range ventilation systems. Upon completion of this study and a new design, a complete replacement of the system should be undertaken to ensure proper air circulation, system efficiency, and personnel safety.

A failure of the ventilation and HVAC system and any of the components will result in a shutdown of the Troop "C" Firearms Training Facility. The ventilation system has been fixed and repaired by so many different employees and contractors over the years, that it is essentially an ad-hoc system in its current state. At this point in time, there is no redundancy remaining in the ventilation system. Any significant breakdown will result in the improper circulation of air in the firing range and put the firing range out of service until it can be properly repaired. Yearly maintenance cost is approximately \$170,000.00 due to the age of the system.

Troop "C" Firearm Training Facility Roof Replacement: \$1,380,000

The roof at the Troop "C" Firearm Training Facility has been in place since the construction of the building in 2002. It is in dire need of replacement. The granular material, which protects the roof sub-surface has disintegrated or washed away in multiple large areas. Over the years there have been multiple patch repairs performed. Each patch undermines the overall integrity of the waterproofing on the roof structure. As a result, the roof continuously leaks. Conducting regular maintenance of other infrastructure located on the roof results in additional leaks, from contractors simply walking across the surface.

Department of Law and Public Safety

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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DIVISION OF STATE POLICE

OPERATIONAL TECH & PHONE SYSTEM UPGRADE

LOCATION: TOTOWA SYSTEM UPGRADE

Dept Priority 4

Project ID: 66-200

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

<b>General:</b>	\$1,395	\$1,395	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,395	\$1,395	\$0	\$0	\$0

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

The Division phone system consists of a network of phone switches at Totowa HQ, Division HQ Building 15, ROIC, Hamilton HQ, Hamilton TechPlex, Buena HQ, and Wilburtha. Totowa HQ is no longer connected to the statewide system, as it was not upgraded from CM3 to CM6 when the rest of the state was completed several years ago. Totowa HQ is in need of an upgrade to CM10, both to reconnect it to the Division-wide system and to bring it to a level that Avaya will support. Reconnecting Totowa to the rest of the phone network will improve better and faster preventive and corrective maintenance by providing remote access from other locations within the network, i.e., technicians will be able to perform adds/moves/changes to Totowa telephone extensions from Division.

The CM6 system currently used at the other sites is end of life and will not be supplied much longer. The best approach is to upgrade the phone switches at all locations to CM10, including Totowa, which is Avaya's latest release. This will bring all sites up to a supportability level that will last several years.

Department of Law and Public Safety

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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DIVISION OF STATE POLICE

NJSP BRIDGETON STATION

LOCATION: BRIDGETON, CUMBERLAND COUNTY

Dept Priority 5

Project ID: 66-201

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

<b>General:</b>	\$9,850	\$9,850	\$0	\$0	\$0
<b>Sub-Total:</b>	\$9,850	\$9,850	\$0	\$0	\$0

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

Construction of a new Bridgeton Station on State of New Jersey property at the existing location, 2 Landis Avenue, Bridgeton, Cumberland County, New Jersey

In 1984, the State of New Jersey leased a building for the New Jersey State Police Bridgeton Station from a private entity. At that time, approximately 35 troopers were assigned to the Station. In 2011, when the building lease expired, the State of New Jersey purchased the property, which also contains a radio communications tower. This purchase was necessary for the New Jersey State Police to continue to serve the densely populated Bridgeton area and surrounding communities, which are high crime areas. The radio communications tower serves 35 State agencies, two local municipalities, the National Guard, the Coast Guard, the United States Marshal's Service, and the New Jersey Statewide Public Safety Interoperability Communications System.

At the time that the Station was purchased in 2011, the property was already in disrepair and in need of major expansion and renovations, however it was imperative for the State to keep the location. Since its opening in 1984, the number of troopers assigned to Bridgeton Station has more than doubled, to 71 troopers and 7 detectives, 1 Administrative Assistant and 1 Crisis Social Worker for a total of 80 personnel as of August 25, 2023. The assignment of troopers to this Station increases in conjunction with the increase in population and the further development of the communities that the State Police serves.

Due to the need for required equipment, technology, community policing, outreach needs, and new laws and regulations, the State Police has an immediate need for additional space at this location.

Additionally, the Station requires specialized rooms such as a dedicated Domestic Violence room (as required by the Office of the Attorney General), additional interview rooms, proper holding cells to separate male, female, and juvenile arrestees from required sight and sound contact, mother's/nursing room, crisis social worker office, a conference room to interact with community leaders, school officials and other community groups.

Bridgeton Station is one of the busiest State Police stations in New Jersey and conducts its operations from one of the smallest buildings that the State Police has. Due to the layout and design of the Station, accommodating restroom needs for arrestees is very problematic and creates a safety risk to the public, the troopers, and the arrestees themselves, because the only public restroom is in the Station lobby area, where victims and members of the community are present.

The Station cannot accommodate the number of assigned male and female troopers. A temporary trailer is parked in the Station parking lot to accommodate the overflow of troopers; providing a changing area, and a place for the troopers to secure their equipment. The troopers on the on-duty squad are confined to a small room in the Station where they complete their reports. There are many instances when the troopers are unable to complete their required reports in a timely manner due to the lack of available space. Providing funding for this capital project will allow the New Jersey State Police to better serve the public. The existing Station will be upgraded and remodeled for use by specialty units of the State Police to better serve the public in that region.

Department of Law and Public Safety

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**DIVISION OF CONSUMER AFFAIRS**

AUTOMATED FENCE/GATES & SURVEILLANCE SYSTEM

LOCATION: AVENEL

Dept Priority 6

Project ID: 66-187

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

<b>General:</b>	\$2,500	\$2,500	\$0	\$0	\$0
<b>Sub-Total:</b>	\$2,500	\$2,500	\$0	\$0	\$0

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

Office of Weights and Measures keeps trucks, trailers and provers parked behind the building, but existing gates leading into & out of the area are non-functional so unauthorized semi-trucks pull into the lot to park on the egress road overnight since it is adjacent to a hotel. Additionally, some equipment and the parking lot have been vandalized.

**DIVISION OF CONSUMER AFFAIRS**

SECURITY SYSTEM FOR OFFICE OF WEIGHTS AND MEASURES

LOCATION: AVENEL

Dept Priority 7

Project ID: 66-190

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

<b>General:</b>	\$300	\$300	\$0	\$0	\$0
<b>Sub-Total:</b>	\$300	\$300	\$0	\$0	\$0

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

The building and parking lot have been vandalized. Looking to install outdoor cameras and security access points to monitor building entrances, fence gates, etc., as well as installation of some type of sensors to monitor any tampering with gates.

**DIVISION OF CONSUMER AFFAIRS**

AC EQUIPMENT UPGRADE

LOCATION: AVENEL

Dept Priority 8

Project ID: 66-189

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

<b>General:</b>	\$2,500	\$2,500	\$0	\$0	\$0
<b>Sub-Total:</b>	\$2,500	\$2,500	\$0	\$0	\$0

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

The AC system in the building is decades old and has required repeated, expensive maintenance & repair. A separate system for the metrology laboratory has long been discussed as temperature/humidity controls for the lab are vital to the maintenance of highly sensitive equipment. Consultants were brought in for a cost estimate, but it was advised that an engineer study is first needed for both the small balance room and main building since everything is dependent upon environmental control pertaining to laboratory needs and what the intensions are.



Department of Law and Public Safety

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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DIVISION OF STATE POLICE

HVAC SYSTEM ROOF, WINDOW & DOOR REPLACEMENT

LOCATION: SEA GIRT

Dept Priority 9

Project ID: 66-202

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

<b>General:</b>	\$1,280	\$1,280	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,280	\$1,280	\$0	\$0	\$0

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

East Laboratory HVAC System, Roof, Window & Door Replacement

The NJSP East Regional Laboratory was built in 1980 and currently operates a 50-ton AAON HVAC system that was installed in August of 2003. The roof was also replaced in 2003 and the window are original to the building which is currently 43 years old. The HVAC unit is currently out of warranty (since 2018) and maintenance for the HVAC unit is becoming increasingly more difficult due to lack of parts and operating deficiencies. The system needs to be manually controlled and the thermostats are not operational due to lack of manufacturing parts. The current unit produces condensation causing it to leak water into the building and creates humidity issues. In the winter, the low humidity can cause an increase in static electricity, which causes poor conditions for evidence integrity. In the summer months, too much humidity can affect the precision of scientific instrumentation and cause evidence disintegration. The items described in this request are critical in maintaining the building infrastructure and the mission of the NJSP East Laboratory located in Sea Girt, NJ.

**Department of Law and Public Safety**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**DIVISION OF STATE POLICE**

STATEWIDE MICROWAVE EXPANSION PROJECT

LOCATION: MULTIPLE LOCATIONS

Dept Priority 10

Project ID: 66-203

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

<b>General:</b>	\$3,656	\$3,656	\$0	\$0	\$0
<b>Sub-Total:</b>	\$3,656	\$3,656	\$0	\$0	\$0

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

The New Jersey State Police (NJSP), Operational Technology & Interoperability Bureau (OTIB), Communications Infrastructure Unit (CIU), would like to present a critical "Microwave Expansion" project to consider for capital budget funding. CIU is asking for funding to upgrade nine (9) physical tower sites with new modernized microwave link equipment, please see below:

Proposed Sites for Microwave Link Upgrades:

Cumberland Tower to Woodbine: \$385,663.16

Port Republic to Bass River: \$360,696.08

BC Bass River to Warren Grove: \$449,917.82

Bordentown to Bordentown: \$394,524.52

Warren Grove to Barnegat NJT: \$496,109.72

Barnegat NJT to Toms River: \$568,765.10

Sub-total for Phase 1 Proposal: \$2,655,676.40

Hill 1606 to Netcong: \$474,924.46

High Point to Hamburg: \$425,690.02

Edison to Woodbridge: \$422,240.56

Sub-total for Phase 2 Proposal: \$1,322,855.04

Total Overall for Project – Phase 1 & 2: \$3,655,531.44 (after \$323,000.00 state contract/volume discount)

Currently, CIU supports twenty-five (25) NJSP owned tower sites. We partner with an additional fifty-two (52) tower sites throughout the State of New Jersey. It is critical not only for our agency, but for our partner agencies that NJSP invest in and upgrade these nine (9) sites. This upgrade is necessary to provide resilience to our radio & phone networks and the ability to create a failover loop for each of the nine (9) towers listed above. This loop provides alternate routing and the option for redundant communications that our current equipment does not offer.

Please keep in mind, currently in Troop A, both our radios and phone networks utilize the microwave networks to connect to the ROIC phone systems. These links are critical and needed to ensure continuity of communications should an outage occur. It is necessary to insulate the Division from the risk of losing communications utilized by our state, county, and local partners. This upgrade not only offers the new technology to build in resiliency but also replaces 20-year-old equipment, in addition to adding an enhanced layer of security to the communication infrastructure. Extending these links aide the NJSP and partner agencies in preventing the loss of communications in the event a catastrophic event damages a tower site.

During a weather disaster affecting the east coast of the State, the upgraded microwave links in the shore regions will provide sustained connectivity if the traditional transmission equipment were to become overwhelmed or compromised. Once the backup generators come online at a downed tower site, the new microwave antennas would provide connectivity to other tower sites statewide.

Department of Law and Public Safety

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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DIVISION OF CRIMINAL JUSTICE

EVIDENCE PARKING LOT

LOCATION: JJC PROPERTY

Dept Priority 11

Project ID: 66-186

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

<b>General:</b>	\$2,500	\$2,500	\$0	\$0	\$0
<b>Sub-Total:</b>	\$2,500	\$2,500	\$0	\$0	\$0

**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$360

Need to build a secure lot for evidence vehicles for DCJ. Must accommodate 250 to 300 vehicles of various sizes (compact vehicles, small, medium & large SUV's, pick-up trucks, cargo vans, etc.) with appropriate paving, lighting, security/surveillance system, perimeter fencing and automated gate. An office trailer with restrooms/plumbing must be rented for the operation. Covered processing stalls are needed for evidence preservation and investigation work, protection from elements (possibly use solar panels for cover and gain power/lighting). While the exact site has not been determined yet, LPS is planning to build the secure lot on land owned by JJC. This project would result in \$360,000 in operating impact savings by eliminating the need for the currently rented evidence parking lot. The cost estimate is so high because engineering consultant costs are also needed.

Totals For:

Department of Law and Public Safety

General:	\$37,561	\$37,561	\$0	\$0	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$37,561</b>	<b>\$37,561</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# THE JUVENILE JUSTICE COMMISSION

## Overview

The Juvenile Justice Commission was created as an “in-but-not-of” agency in the Department of Law and Public Safety pursuant to P.L.1995, c.284 to serve as the single agency of State government with centralized authority for planning, policy development, and provision of services in the juvenile justice system. The Commission is mandated to provide custody, care and treatment to youth committed to State custody or placed in a community residential program as a condition of probation. The Commission is further authorized to coordinate and distribute funding to support local continuums of youth justice services, including State/Community Partnership funding provided to County Youth Services Commissions pursuant to P.L.1995, c.283.

The Office of Community Programs provides regional coordination and on-site supervision for all community-based operations for youth in custody. A total of ten community residential programs provide services for male and female youth throughout the state who have been committed to State custody or placed into a residential program by the court as a condition of probation. Community programs provide services and opportunities for personal growth and development that encourage rehabilitation and reintegration into the community, including but not limited to education, employment, and counseling services.

Through the Office of Local Programs and Services, the Commission leads collaborative efforts to prevent young people from entering the youth justice system and supports the development of effective community-based interventions for at-risk and court-involved youth to prevent delinquency and as alternatives to out-of-home placement and incarceration. Funding is provided to counties to offer a continuum of youth justice services. Delinquency prevention is intended to provide strategies and services to increase the likelihood that youth will remain free from initial involvement in the youth justice system. Diversionary programs offer youth facing delinquency charges an opportunity to avoid arrest and/or prosecution by providing alternatives to the formal youth justice process. Detention alternative programs provide supervision and support to youth who would otherwise be placed in a secure facility while awaiting their adjudicatory hearing. Dispositional options are community-based programs, services, and sanctions ordered by the court for youth adjudicated delinquent, and can serve as an alternative to out-of-home placement or incarceration. Community reentry programs support youth following release from a secure facility, residential program or other structured dispositional placement.

The Commission operates secure facilities located on two campuses: the New Jersey Training School in Monroe Township, Middlesex County; and the Juvenile Medium Secure Facility and Juvenile Female Secure Care and Intake Facility, located on the Johnstone campus in Bordentown Township, Burlington County. Secure facilities are full-care institutions providing all services on the grounds of the facility, including education, vocational programs, counseling, and medical services. All facilities provide year-round education focused on the attainment of a high school diploma, equivalency diploma, or college credit, as well as vocational programming. Religious opportunities, group and individual counseling, substance use treatment, physical education, family life and health education, and post-release planning are also provided at secure facilities. Correctional Police Officers are employed at these facilities to maintain a secure setting.

The Office of Juvenile Parole and Transitional Services ensures public safety by providing intensive community supervision and support services to youth who have completed their stay at residential programs or secure facilities, and otherwise assists youth to achieve successful reentry into their community.

Administration and Support Services provides administrative services required for the effective operation of the Commission and all of its activities. This includes, but is not limited to, fiscal, human resources, and

information technology functions, as well as facilities and support services, which includes managing the operation of the physical assets of the Commission such as utilities, buildings and structures, grounds, vehicles and equipment.

**Juvenile Justice Commission**  
**FY 2025 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY 2025 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2025	FY 2026	FY 2027	FY 2028 - 2031	
<b>Preservation</b>						
A01 Preservation-Electrical	2	\$1,845	\$2,607	\$2,188	\$7,200	\$13,840
A02 Preservation-HVAC	1	\$1,100	\$1,100	\$621	\$1,531	\$4,352
A03 Preservation-Critical Repairs	1	\$631	\$0	\$0	\$0	\$631
A04 Preservation-Roofs & Moisture Protection	1	\$1,500	\$1,250	\$1,300	\$1,562	\$5,612
A05 Preservation-Security Enhancements	2	\$663	\$1,086	\$380	\$450	\$2,579
<b>Sub Totals:</b>	<b>7</b>	<b>\$5,739</b>	<b>\$6,043</b>	<b>\$4,489</b>	<b>\$10,743</b>	<b>\$27,014</b>
<b>Compliance</b>						
B02 Compliance-Fire Safety Over \$50,000	1	\$796	\$580	\$646	\$405	\$2,427
<b>Sub Totals:</b>	<b>1</b>	<b>\$796</b>	<b>\$580</b>	<b>\$646</b>	<b>\$405</b>	<b>\$2,427</b>
<b>Environmental</b>						
C03 Environmental-Wastewater Treatment	2	\$1,545	\$1,200	\$0	\$0	\$2,745
<b>Sub Totals:</b>	<b>2</b>	<b>\$1,545</b>	<b>\$1,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,745</b>
<b>Construction</b>						
E01 Construction-Demolition	0	\$0	\$0	\$0	\$38,007	\$38,007
E02 Construction-New	3	\$2,777	\$750	\$0	\$0	\$3,527
E03 Construction-Renovations and Rehabilitation	4	\$7,924	\$5,786	\$2,417	\$441	\$16,568
<b>Sub Totals:</b>	<b>7</b>	<b>\$10,701</b>	<b>\$6,536</b>	<b>\$2,417</b>	<b>\$38,448</b>	<b>\$58,102</b>
<b>Infrastructure</b>						
F01 Infrastructure-Energy Improvements	2	\$655	\$22,250	\$550	\$420	\$23,875
<b>Sub Totals:</b>	<b>2</b>	<b>\$655</b>	<b>\$22,250</b>	<b>\$550</b>	<b>\$420</b>	<b>\$23,875</b>
<b>Grand Totals:</b>	<b>19</b>	<b>\$19,436</b>	<b>\$36,609</b>	<b>\$8,102</b>	<b>\$50,016</b>	<b>\$114,163</b>

**Juvenile Justice Commission**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**DIVISION OF JUVENILE SERVICES**

SUICIDE RESISTANCE IMPROVEMENTS RESIDENTIAL UNITS

LOCATION: VARIOUS

Dept Priority 1

Project ID: 66A135

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

<b>General:</b>	\$2,442	\$818	\$676	\$507	\$441
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<b>Sub-Total:</b>	\$2,442	\$818	\$676	\$507	\$441
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**Operating Impact:** Increase: \$0 Decrease: \$0

Suicide Safety Upgrades. Prison Rape Elimination Act (PREA) compliant operation of all JJC Facilities. The conversion of the bathroom and shower areas to meet the compliance of our Suicide Safety unit will enhance the safety and supervision without violating the current PREA regulations. Phase 1 FY 25; Albert Elias/Valentine Hall Phase 2 FY 26: Vineland Prep, Phase 3 FY 27: NRI-RSC

**DIVISION OF JUVENILE SERVICES**

KITCHEN HOOD FIRE SUPPRESSION SYSTEM INSTALLATION

LOCATION: VARIOUS

Dept Priority 2

Project ID: 66A015

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

<b>General:</b>	\$2,427	\$796	\$580	\$646	\$405
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<b>Sub-Total:</b>	\$2,427	\$796	\$580	\$646	\$405
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**Operating Impact:** Increase: \$0 Decrease: \$0

The JJC continues to maintain full commercial kitchens with kitchen hood fire suppression systems within buildings that house resident sleeping quarters and that have received fire code violations from the Division of Fire Safety. Several of the residential community homes have outdated non-UL 300 listed hood systems that can no longer be certified by licensed/insured vendors. Parts are becoming obsolete, and the Division of Fire Safety has been citing these violations on several of the JJC Residential sites. Voorhees RCH is the next in line for the replacement process, several sites still remain in violation and require replacements in future years.

**DIVISION OF JUVENILE SERVICES**

SECURITY CAMERA & VIDEO EQUIPMENT INSTALLATION

LOCATION: VARIOUS LOCATIONS

Dept Priority 3

Project ID: 66A158

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

<b>General:</b>	\$1,465	\$420	\$215	\$380	\$450
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<b>Sub-Total:</b>	\$1,465	\$420	\$215	\$380	\$450
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**Operating Impact:** Increase: \$0 Decrease: \$0

This project will include installation of video camera and recording equipment to address "blind" areas to comply with Prison Rape Elimination Act (PREA) and security needs at various locations. The JJC falls under the guidelines of the Federal Prison Rape Elimination Act and must ensure appropriate supervision is maintained at all times, which includes relying on video technology. Phase 1 in FY25 will include Warren Residential Community Home (RCH), Juvenile Medium Security Facility (JMSF) Complex Link Walkway; Phase 2 for FY26 will include JMSF analog camera upgrades and adding cameras to the big yard.

**Juvenile Justice Commission**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**JUVENILE MEDIUM SECURITY CENTER**

HVAC UPGRADE PROJECT

LOCATION: VARIOUS LOCATIONS

Dept Priority 4

Project ID: 66A180

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

<b>General:</b>	\$4,352	\$1,100	\$1,100	\$621	\$1,531
<b>Sub-Total:</b>	\$4,352	\$1,100	\$1,100	\$621	\$1,531

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

Phase 1: Funding Shortfall for S0648-00 JMSF-North Replacement and Upgrade of 5 HAVC air handlers. These air handlers are 40 to 60 years old and are well past their life expectancy. Phase 2: The 8 roof top HVAC units are approaching 23 years of age and have outlived their life expectancy. This project would recondition the main components and bring them up to today's standards. There have been several failures of these units, that, at times have caused natural gas leaks and building evacuations due to potentially hazardous conditions. Future projects include Vineland Rooftop unit replacement.

**DIVISION OF JUVENILE SERVICES**

ROOF REPLACEMENTS

LOCATION: VARIOUS

Dept Priority 5

Project ID: 66A118

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

<b>General:</b>	\$5,612	\$1,500	\$1,250	\$1,300	\$1,562
<b>Sub-Total:</b>	\$5,612	\$1,500	\$1,250	\$1,300	\$1,562

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

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

1. Warren main bldg.
2. NRI-RSC
3. JMSF-North

These roofs are all beyond their lifespan. Priority #1 Warren RCH Building is actively leaking and has had prior repairs. Building is in use 365 days a year and is an integral part of Community Programs. This roofing system is past its life expectancy and is in need of extensive repair. It is also affecting the health and safety of the JJC residents and employees.



**Juvenile Justice Commission**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**DIVISION OF JUVENILE SERVICES**

EMERGENCY GENERATOR UPGRADE

LOCATION: VARIOUS LOCATIONS

Dept Priority 6

Project ID: 66A157

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

<b>General:</b>	\$3,131	\$881	\$1,450	\$800	\$0
<b>Sub-Total:</b>	\$3,131	\$881	\$1,450	\$800	\$0

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

The Valentine Building had an emergency generator installed back in 1998. At the time, the need for limited emergency power was minimal and the generator was designed to only supply emergency lighting and minimal critical needs such as the fire alarm system and security doors. The buildings' use has changed over the years and the need to supply emergency power to a greater number of critical resources has increased. This project would provide for emergency power to all the buildings critical needs such as, freezers and refrigerators, kitchen and cooking equipment, heating and air conditioning equipment, lighting, security doors and equipment, fire suppression and detection systems, and other critical needs to securely operate the building in the event of a power outage. FY26: Pinelands RCH. The generator was designed to only supply emergency lighting and minimal critical needs. The buildings use has changed over the years and the need to supply emergency power to a greater number of critical resources has increased. This project would provide for emergency power to all the buildings critical needs such as, kitchen equipment, HVAC equipment, lighting, and fire suppression and detection systems.

**JUVENILE MEDIUM SECURITY CENTER**

SOLAR PARKING CANOPY PROJECT

LOCATION: VALENTINE HALL

Dept Priority 7

Project ID: 66A177

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

<b>General:</b>	\$22,415	\$415	\$22,000	\$0	\$0
<b>Sub-Total:</b>	\$22,415	\$415	\$22,000	\$0	\$0

**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$106

Installation of a 60 car, double row PV canopy across from the Valentine Hall building that would generate approximately 191.76kWdc per year. The projected energy cost savings would be equal to approximately \$106k per year. Phase 1 for FY25 is for design and Phase II for FY26 is for construction.

Juvenile Justice Commission

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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DIVISION OF JUVENILE SERVICES

PERIMETER SECURITY FENCE REPLACEMENTS

LOCATION: JOHNSTONE CAMPUS

Dept Priority 8

Project ID: 66A160

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

<b>General:</b>	\$1,114	\$243	\$871	\$0	\$0
<b>Sub-Total:</b>	\$1,114	\$243	\$871	\$0	\$0

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

The main yard at the JMSF North building has a double security no-climb fence around the perimeter of the recreation yard. This high security fence is in place to keep juveniles from escaping into the community while receiving their recreational time which is required by federal and State law. The double fence was built in 1969 and has deteriorated over time. Rusted metal supports, fencing material, concrete rat walls and no-climb fencing has forced the JJC to close the recreation yard and discontinue its use. State and federal law, as well as the DOE, requires that the juvenile residents under our care receive outside recreation every day. Due to the fence condition and the discontinued use, the ACLU and Rutgers law have brought forth complaints against the JJC for not abiding by these laws. Both the main yard and segregation unit yard fencing are in the same deteriorated condition and must be replaced in order to satisfy the ongoing lawsuits. Phase I would consist of design in FY25 (\$243k) and Phase II would be construction in FY26 (\$871k).

JUVENILE MEDIUM SECURITY CENTER

NEW POLE BARN INSTALLATION

LOCATION: JOHNSTONE CAMPUS

Dept Priority 9

Project ID: 66A175

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

<b>General:</b>	\$1,950	\$1,200	\$750	\$0	\$0
<b>Sub-Total:</b>	\$1,950	\$1,200	\$750	\$0	\$0

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

Phased approach to construct two pole barn type buildings. Phase 1(\$1.2M): Central Receiving to include food storage freezer and refrigerators, warehouse area, complete with bathrooms and office space. Phase 2(\$750K): Maintenance shops and equipment storage complete with bathrooms and a small office. As part of the repurpose plan when the 3 new facilities are constructed JJC plans on using the Johnstone Campus as a central receiving and maintenance provider for the three new facilities.

DIVISION OF JUVENILE SERVICES

KITCHEN UPGRADES

LOCATION: VARIOUS LOCATIONS

Dept Priority 10

Project ID: 66A195

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

<b>General:</b>	\$1,775	\$550	\$475	\$750	\$0
<b>Sub-Total:</b>	\$1,775	\$550	\$475	\$750	\$0

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

Kitchens are an integral part of everyday operation of our facilities. Most of our equipment and infrastructure for preparing the 3 meals daily for our Residents is outdated and in need of replacement.

**Juvenile Justice Commission**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**DIVISION OF JUVENILE SERVICES**

SEPTIC SYSTEM UPGRADES

LOCATION: COSTELLO PREPARATORY ACADEMY

Dept Priority 11

Project ID: 66A196

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

<b>General:</b>	\$2,200	\$1,000	\$1,200	\$0	\$0
<b>Sub-Total:</b>	\$2,200	\$1,000	\$1,200	\$0	\$0

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

The current septic system pump vault walls, pumps, pump rails and piping are in advanced stages of deterioration. As such they pose the threat of imminent failure and should be repaired and replaced. Failure of system could result in an environmental concern and impact the function of the facility.

**DIVISION OF JUVENILE SERVICES**

ELECTRIC VEHICLE CHARGING STATIONS

LOCATION: VARIOUS LOCATIONS

Dept Priority 12

Project ID: 66A197

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

<b>General:</b>	\$1,460	\$240	\$250	\$550	\$420
<b>Sub-Total:</b>	\$1,460	\$240	\$250	\$550	\$420

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

The NJ State Energy Master Plan instructs State Agencies replacing the current fleet with Electric Vehicles (EV) or plug-in hybrids. The installation of Solar charging stations at various locations, starting with FY25 for Central Office and Johnstone Campus where most of our pool vehicles are kept then expanding to all other facilities over the next 5 years.

**DIVISION OF JUVENILE SERVICES**

ELECTRICAL UPGRADES

LOCATION: VARIOUS LOCATIONS

Dept Priority 13

Project ID: 66A198

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

<b>General:</b>	\$10,709	\$964	\$1,157	\$1,388	\$7,200
<b>Sub-Total:</b>	\$10,709	\$964	\$1,157	\$1,388	\$7,200

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

Install surge suppression on main power supply to facility. Warren, Voorhees and Pinelands have been struck by lightning numerous times causing significant damage to Life Safety (Fire Sprinkler) systems, IT equipment and other electrical infrastructure.

**Juvenile Justice Commission**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**JUVENILE MEDIUM SECURITY CENTER**

EXTERIOR STRUCTURAL RESTORATION

LOCATION: JOHNSTONE CAMPUS ADMIN. BLDG.

Dept Priority 14

Project ID: 66A174

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

<b>General:</b>	\$2,956	\$830	\$966	\$1,160	\$0
<b>Sub-Total:</b>	\$2,956	\$830	\$966	\$1,160	\$0

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

Restoration of the columns supporting the overhang in the front of the old administration building. A study was completed and found the columns in danger of falling which may cause the overhang to collapse. This is a historic building and the integrity of the structure is compromised. This repair needs to be completed to eliminate any immediate danger to staff and preserve the integrity of the building. Further repairs to other buildings will follow in the next few fiscal years.

**JUVENILE MEDIUM SECURITY CENTER**

DECOMMISSIONING OF SEWER PLANT

LOCATION: JOHNSTONE CAMPUS

Dept Priority 15

Project ID: 66A179

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

<b>General:</b>	\$545	\$545	\$0	\$0	\$0
<b>Sub-Total:</b>	\$545	\$545	\$0	\$0	\$0

**Operating Impact:** Increase: \$0 Decrease: \$53

The sewer plant has been closed for over 19 years but the sludge tanks still remain and collect rain water. The JJC funds the pumping of this water at a cost of \$53,000 yearly. The JJC also pays fees to DEP since the plant has not been officially decommissioned. This project would remove the remaining tanks and render this plant officially decommissioned.

**DIVISION OF JUVENILE SERVICES**

CONSTRUCT VOC ED/MAINT/STORAGE BLDG

LOCATION: TABERNACLE

Dept Priority 16

Project ID: 66A068

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

<b>General:</b>	\$964	\$964	\$0	\$0	\$0
<b>Sub-Total:</b>	\$964	\$964	\$0	\$0	\$0

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

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

**Juvenile Justice Commission**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**DIVISION OF JUVENILE SERVICES**

CONSTRUCT VOCATIONAL BLDG, OCEAN R.C.H.

LOCATION: FORKED RIVER

Dept Priority 17

Project ID: 66A019

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

<b>General:</b>	\$613	\$613	\$0	\$0	\$0
<b>Sub-Total:</b>	\$613	\$613	\$0	\$0	\$0

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

This project is to construct a 2,400 square foot building to provide vocational training and storage space for the facility. 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.

**DIVISION OF JUVENILE SERVICES**

WATER TOWER DEMOLITION

LOCATION: BORDENTOWN

Dept Priority 18

Project ID: 66A025

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

<b>General:</b>	\$631	\$631	\$0	\$0	\$0
<b>Sub-Total:</b>	\$631	\$631	\$0	\$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. The mercury contamination in the adjacent valve pit has been abated. The completion of the water main tie in to Bordentown's 800,000 gallon water tank has rendered the tank useless and requiring demolition.

**Juvenile Justice Commission**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**DIVISION OF JUVENILE SERVICES**

TRAMBURG BUILDING RENOVATION

LOCATION: JOHNSTONE CAMPUS TRAMBURG BLDG

Dept Priority 19

Project ID: 66A156

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

<b>General:</b>	\$9,395	\$5,726	\$3,669	\$0	\$0
<b>Sub-Total:</b>	\$9,395	\$5,726	\$3,669	\$0	\$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 were also 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. 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. An abatement project is now completed which removed all environmental concerns and present a clean building to move forward. The JJC through the FY17 Capital request has received funds to replace the roof on the entire building which has been completed. Phase II of the plan is to replace the mechanical systems, windows, doors, lighting and reflective ceilings throughout the occupied and unoccupied area of the building. The next and final phase will be to renovate the interior walls, doors, bathrooms and floors of the occupied and unoccupied areas of the building. This project will allow for additional office and meeting space and will also provide the JJC with an Emergency Management Operations area. This will ensure the uninterrupted security and administrative operations to all JJC sites in the event of a weather or catastrophic event that would cause the shutdown of the current administrative space. This project will also ensure that Federal and State requirements for maintaining historical structures are met.

**NEW JERSEY TRAINING SCHOOL FOR BOYS**

FACILITY SHUTDOWN & DEMOLITION

LOCATION: NJTS

Dept Priority 20

Project ID: 66A176

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

<b>General:</b>	\$38,007	\$0	\$0	\$0	\$38,007
<b>Sub-Total:</b>	\$38,007	\$0	\$0	\$0	\$38,007

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

As part of the overall JJC repurposing plan and the anticipated closure of this facility the JJC will need to move forward with the transitional shutdown of any current unoccupied buildings and plan for the shutdown of all future vacated buildings. In the following years the JJC will need to begin the demolition process and will plan to accomplish this over a span of 2 to 3 years.

**Totals For:**

**Juvenile Justice Commission**

General:	\$114,163	\$19,436	\$36,609	\$8,102	\$50,016
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$114,163</b>	<b>\$19,436</b>	<b>\$36,609</b>	<b>\$8,102</b>	<b>\$50,016</b>

# DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS

## **Overview**

The Department of Military and Veterans' Affairs (DMAVA) provides operational forces for rapid civil and military response as well as dedicated, considerate service to New Jersey's veterans, families and citizens.

The Department is committed to providing highly-trained military forces poised for rapid response to preserve peace and public safety on the orders of the Governor and to respond to national security threats at the direction of the President. The Department also strives to provide comprehensive support to New Jersey veterans through a statewide network of services that run the gamut from mental health treatment to long term care to ensuring that veterans receive all applicable State and federal entitlements.

## **Support to Our Veterans**

The Division of Veterans Healthcare Services operates three long term care facilities located in Paramus, Menlo Park and Vineland that deliver high-quality long term care and have a combined rated capacity of 948 beds.

The Division of Veterans Services (DVS), through its network of regional Veterans Service Offices, provides the state's 300,000 veterans and their dependents with information and guidance in filing claims with the United States Department of Veterans Affairs (USDVA). Trained veterans service officers at those offices also assist veterans with issues pertaining to employment, education, burial, counseling, housing, transportation, social and medical services, and other areas of concern to veterans and their families. In addition, the Division maintains the State's three major war memorials located in Holmdel, Trenton and Atlantic City. The Division is also responsible for determining veteran eligibility for State civil service for preference and pension purposes as well as administering various grants-in-aid tuition assistance and other benefits. Post-Traumatic Stress Disorder (PTSD) counseling for veterans and their families is available at no cost through a statewide network of professional providers, along with the Transportation Program and the NJ Catastrophic Program. The Division is responsible for the NJ Vet to Vet Helpline which is available 24-hours a day, 7 days a week, for veterans and their families at 1-866-VETS NJ 4U (1-866-838-7654).

The Division is also responsible for the State Approving Agency (SAA). SAA reviews, evaluates and approves the quality of education and training programs under the State and federal criteria. The SAA conducts on-site technical assistance and compliance visits to approved institutions and to those seeking approval. The SAA engages in outreach activities to encourage wider use of the GI Bill by veterans, other beneficiaries, schools and employers.

The Brigadier General William C. Doyle Veterans' Memorial Cemetery continues to be one of the nation's busiest State-operated veterans' cemeteries with over 3,200 interments conducted during fiscal 2023. Approximately 13 burials occur each business day, and the cemetery is visited by thousands of individuals each year. Military honors are accorded to all veterans interred at the cemetery and the New Jersey National Guard performs over 400 off-site honors each month.

The DVS operates two transitional housing programs located in Winslow Township and Glen Gardner. The programs provide effective rehabilitation services for up to 230 homeless veterans living in the state. Funded by both the State and the USDVA, these veterans receive outstanding support from a wide variety of service organizations, community agencies and private citizens. The average combined daily population of both facilities is projected to be approximately 230 in fiscal 2025

## **New Jersey National Guard Support Services**

Provides operational command and control as well as support to the State National Guard, whose mission

is to protect life and property, and preserve peace, order and public safety during times of emergency or disaster. In addition, provides for a trained and organized military force and individuals available at the call of the President in the event of a war or other national emergency to augment the active military forces. It also comprises the planning, management and operation of the physical assets of the Department and its subordinate activities, including 30 armories (27 housing National Guard units), buildings, and equipment of all kinds, as well as alteration, expansion, construction,



**Department of Military and Veterans Affairs**  
**FY 2025 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY 2025 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2025	FY 2026	FY 2027	FY 2028 - 2031	
<b>Preservation</b>						
A01 Preservation-Electrical	1	\$842	\$0	\$0	\$0	\$842
A02 Preservation-HVAC	0	\$0	\$950	\$0	\$0	\$950
A03 Preservation-Critical Repairs	3	\$3,605	\$137	\$0	\$0	\$3,742
A05 Preservation-Security Enhancements	1	\$2,860	\$0	\$0	\$0	\$2,860
A06 Preservation-Other	1	\$4,670	\$0	\$0	\$0	\$4,670
<b>Sub Totals:</b>	<b>6</b>	<b>\$11,977</b>	<b>\$1,087</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,064</b>
<b>Environmental</b>						
C05 Environmental-Other	1	\$50	\$0	\$0	\$0	\$50
<b>Sub Totals:</b>	<b>1</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50</b>
<b>Acquisition</b>						
D04 Acquisition-Other	1	\$1,850	\$0	\$0	\$0	\$1,850
<b>Sub Totals:</b>	<b>1</b>	<b>\$1,850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,850</b>
<b>Construction</b>						
E02 Construction-New	1	\$161	\$800	\$0	\$15,000	\$15,961
E03 Construction-Renovations and Rehabilitation	14	\$12,920	\$0	\$0	\$38,667	\$51,587
<b>Sub Totals:</b>	<b>15</b>	<b>\$13,081</b>	<b>\$800</b>	<b>\$0</b>	<b>\$53,667</b>	<b>\$67,548</b>
<b>Infrastructure</b>						
F01 Infrastructure-Energy Improvements	1	\$210	\$0	\$0	\$0	\$210
F02 Infrastructure-Roads and Approaches	1	\$2,108	\$0	\$0	\$0	\$2,108
<b>Sub Totals:</b>	<b>2</b>	<b>\$2,318</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,318</b>
<b>Grand Totals:</b>	<b>25</b>	<b>\$29,276</b>	<b>\$1,887</b>	<b>\$0</b>	<b>\$53,667</b>	<b>\$84,830</b>

**Department of Military and Veterans Affairs**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**VETERANS' PROGRAM SUPPORT**

ACTIVE THREAT ALERT SYSTEM

LOCATION: PARAMUS,MENLO PARK,VINELAND

Dept Priority 1

Project ID: 67-058

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

<b>General:</b>	\$2,860	\$2,860	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$2,860	\$2,860	\$0	\$0	\$0
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

This request will provide three Veterans Homes with a system to mitigate the effects of an active threat scenario. In the event of an active threat event aimed at targeting our military Veterans, Veterans Spouses and Gold Star Families who reside in the facility, the immediate need would be to secure each nursing unit within the facility to contain the threat. The NJ Office of Homeland Security Vulnerability Assessments determined that the first priority is to secure each nursing unit within the facilities to contain a potential threat. The installed system will achieve the following: prevent the threat from accessing the nursing units and allow staff and first responders the ability to remotely lock down the facility and comply with all fire and safety regulations.

**NATIONAL GUARD PROGRAMS SUPPORT**

NEWARK ARMORY CONSTRUCTION

LOCATION: NEWARK

Dept Priority 2

Project ID: 67-010

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

<b>Federal:</b>	\$30,600	\$1,600	\$0	\$0	\$29,000
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<b>General:</b>	\$10,467	\$800	\$0	\$0	\$9,667
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<b>Sub-Total:</b>	\$41,067	\$2,400	\$0	\$0	\$38,667
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

To construct a 44,725 SQFT National Guard Readiness Center that supports training, administrative, and logistical requirements for 136 Soldiers authorized for the A CO 2/113th INF. The current structure was built in 1909, is past its lifecycle and fails to meet the basic training requirements of the assigned units. Part of the design process will be to conduct environmental assessments on the current bldg. footprint as well as an adjacent property that DMAVA is in the process of acquiring. We are currently under contract for the demolition design to properly prepare the current bldg. and protect adjacent structures and rail system from the demo process. Project is on the Federal budget projected for design in FY25 and funding in FY28. Any delay in receiving the State funding could ultimately jeopardize the receipt of Federal funding.

**Department of Military and Veterans Affairs**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**CENTRAL OPERATIONS**

RANGE COMPLEX MODERNIZATION

LOCATION: SEA GIRT NGTC

Dept Priority 3

Project ID: 67-090

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

<b>General:</b>	\$4,670	\$4,670	\$0	\$0	\$0
<b>Sub-Total:</b>	\$4,670	\$4,670	\$0	\$0	\$0

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

This project rehabilitates and expands the firing range at the National Guard Training Center, Sea Girt, to modernize existing firing points and increase capacity by 25 firing lanes to meet the significant increase in law enforcement and military demand. Currently, various State and local law enforcement entities including the Division of Criminal Justice, Juvenile Justice Commission, and the U.S. Drug Enforcement Administration utilize the range. Army National Guard incidental readiness training is also performed at the firing range. The Department of Corrections previously utilized the range but dislocated (at a higher state cost) to Joint Base McGuire-Dix-Lakehurst due to insufficient firing lanes. The proposed project includes grading and general site preparation, range construction and new underground service. The total cost of the project is estimated to be 4.67 million dollars per a comprehensive design study. There is no federal funding available for this project.

**Department of Military and Veterans Affairs**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**MENLO PARK VETERANS' MEMORIAL HOME**

MENLO PARK HOME RENOVATIONS

LOCATION: MENLO PARK

Dept Priority 4

Project ID: 67-059

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

<b>Federal:</b>	\$1,859	\$1,859	\$0	\$0	\$0
<b>General:</b>	\$1,001	\$1,001	\$0	\$0	\$0
<b>Sub-Total:</b>	\$2,860	\$2,860	\$0	\$0	\$0

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

This request is for seven projects to provide much needed facility renovations and improvements to maintain continued operations that are in compliance with both Federal and State regulations regarding resident safety, security and well-being. The projects are:

1. Replace HVAC Chiller System(\$112k) - The current units are over 30 years old and are beyond normal life expectancy. If these units are not replaced in the near future, the facility runs the risk of a significant shutdown effecting the life/safety of residents.
- 2.Replacement of Hot Water Storage Tanks(\$67K) - These tanks are original to the building and require frequent repairs due to the unit's inability to maintain a constant temperature.
3. Renovate Existing Nurses' Call Stations(\$276K) - This project will reconfigure the six call stations to accommodate the latest electronic patient monitoring and data systems.
4. Replace Resident Room Latrine Flooring(\$155K) - This project will replace the existing tile flooring with new "Jetrock" Flooring. This flooring will improve traction and aid in the infection control process.
5. Installation of Emergency Standby Generator(\$125K) - This project is for the installation of a 1,000KW generator. This will provide the necessary power to continue operations in the event of a power outage as required by State Law.
6. Louvered Porch Roof(\$41K) - This project is for the replacement of porch roof with a louvered system to open and close as weather conditions permit. Current roof is deteriorating beyond repair.
7. Courtyard Walkway Renovation(\$217K) - This project will repair/replace where necessary all walkways and patio areas where current concrete sidewalks/pavers are heaving or breaking apart with a poured in place resilient recycled rubberized surface. it is weatherproof and will provide a trip resistant softer surface for all residents to move around freely.

This project is 65% federally funded with a pending VA grant. Projects under this request were consolidated from individual requests to mirror the VA grant.

Department of Military and Veterans Affairs

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**VETERANS' PROGRAM SUPPORT**

RENOVATE BUILDING ELEVATORS

LOCATION: MENLO PARK &PARAMUS VMH

Dept Priority 5  
Project ID: 67-089

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

<b>Federal:</b>	\$2,326	\$2,326	\$0	\$0	\$0
<b>General:</b>	\$1,254	\$1,254	\$0	\$0	\$0
<b>Sub-Total:</b>	\$3,580	\$3,580	\$0	\$0	\$0

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

This project will consist of the planning, design and renovation of four elevators at the Menlo Park Veterans home and five elevators at the Paramus Veterans home. Each elevator project includes the replacement of controller, hydraulic pump units, wire and conduit, traveling cables, hoist door equipment, hydraulic piston and cylinder assy., car door operator, hoistway interlocks and all related fixtures. These elevators are over 25 years old and are becoming more difficult to repair due to non-availability of critical repair parts. The elevators are crucial in moving non ambulatory residents and staff throughout the facility. This project is 65% federally funded with a pending VA grant.

**BRIGADIER GENERAL DOYLE MEMORIAL CEMETERY**

REPAVE CEMETERY ROADS/ APPROACHES

LOCATION: WRIGHTSTOWN

Dept Priority 6  
Project ID: 67-066

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

<b>General:</b>	\$2,108	\$2,108	\$0	\$0	\$0
<b>Sub-Total:</b>	\$2,108	\$2,108	\$0	\$0	\$0

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

This project will repave and rebuild roads and catch basins from the old spoils area up to and including the circle at the corner of Sections M and R. This project will be completed utilizing the DOT paving contract.

**VETERANS' PROGRAM SUPPORT**

VETERANS MEMORIAL LIGHTING UPGRADES

LOCATION: WW2, KOREAN & VIETNAM MEMORIAL

Dept Priority 7  
Project ID: 67-062

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

<b>General:</b>	\$210	\$210	\$0	\$0	\$0
<b>Sub-Total:</b>	\$210	\$210	\$0	\$0	\$0

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

This project is to replace existing lighting system and infrastructure at the World War 2 Veterans Memorial in Trenton, the Vietnam Veterans Memorial in Holmdel, and the Korean Veterans Memorial in Atlantic City. The existing lighting systems, which are expensive to maintain and are energy inefficient, would be replaced with efficient LED lighting systems that would reduce operation costs and improve security at the sites.

**Department of Military and Veterans Affairs**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**NATIONAL GUARD PROGRAMS SUPPORT**

ROOF LIFECYCLE REPLACEMENT

LOCATION: WESTFIELD AND HAMMONTON

Dept Priority 8

Project ID: 67-091

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

<b>Federal:</b>	\$1,990	\$1,990	\$0	\$0	\$0
<b>General:</b>	\$1,150	\$1,150	\$0	\$0	\$0
<b>Sub-Total:</b>	\$3,140	\$3,140	\$0	\$0	\$0

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

Roof Replacement: Hammonton, Construction Estimate: \$1,679,000

Replace existing EPDM flat roof on Armory with new standing seam metal pitch roof including metal framing, insulation, fascia, soffit, gutter and leader system. Replace existing built up roofing system on MVSB with new asphalt shingles roofing system. To repair and restore weather deteriorated masonry as needed. To perform hazmat investigative and remediation services related to existing materials in scope of work areas.

Justification for Project:

- Roof Leaks reported, timely repairs are performed to protect leaks but are not successful.
- Existing EPDM roofing system lost adhesiveness, loose, popped, open seams and unsecured at corners.
- Existing roofing system lacks in positive roof water drainage resulting substantial water ponding in some areas.
- Existing built-up roofing (BUR) system on MVSB has lasted its useful performance and needs replacement.
- New metal pitch roof on armory and new asphalt shingles roof on MVSB will protect building from further deterioration. New roofs will provide weather tightness, energy conservation and will enhance building aesthetics.

Project Description: Westfield Armory; Cost Estimate \$1,461,000

Replace existing asphalt shingles on drill hall pitch roof with standing seam metal roof panels. Restore existing modified bitumen roof on rest of the armory with protective coating. Replace existing EPDM (rubber) roof on garages with new cold applied Modified Bitumen Roof (MBR) system. Repair and restore weather deteriorated masonry and stucco surfaces. To perform hazmat investigative and remediation services related to existing materials in scope of work areas.

Project Justification:

- Existing asphalt shingle roof on drill hall is +/- 20 years old and have passed its useful performance and needs replacement.
- Restoration of existing MBR roof with protective coating on rest of the armory will increase useful performance to another 10 to 12 years.
- Existing EPDM (rubber) roof on garages is 20 plus years old. It has lost adhesiveness, loose, popped, open seams and unsecured at corners.
- Active roof leaks reported though timely repairs were performed to protect leaks but are not successful.
- Existing roofing system described above has lasted their useful performance expectancy and needs replacement/restoration.
- These roof replacement/restoration works will protect building from further deterioration and will enhance weather tightness and energy conservation.

Department of Military and Veterans Affairs

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**NATIONAL GUARD PROGRAMS SUPPORT**

RENOVATE BATHROOMS

LOCATION: FREEHOLD, TOMS RIVER

Dept Priority 9

Project ID: 67-072

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

<b>Federal:</b>	\$525	\$525	\$0	\$0	\$0
<b>General:</b>	\$525	\$525	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,050	\$1,050	\$0	\$0	\$0

**Operating Impact:** Increase: \$0 Decrease: \$25

Project to renovate the existing bathrooms at the 1. Freehold (\$525K), and 2. Toms River (\$525k) armories. The current mix of bathrooms fail to account for gender integration of the military and sufficient female facilities are lacking across the state. Additionally, these facilities have deteriorated beyond normal repair and are in need of lifecycle replacement to meet current standards. Water leaks behind walls has caused damage to adjacent areas and deterioration of tile walls. Energy saving systems will be utilized to the fullest extent in the renovation process. These projects are 50% federally funded.

**VINELAND VETERANS' MEMORIAL HOME**

VINELAND HOME RENOVATIONS

LOCATION: VINELAND

Dept Priority 10

Project ID: 67-074

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

<b>Federal:</b>	\$304	\$304	\$0	\$0	\$0
<b>General:</b>	\$164	\$164	\$0	\$0	\$0
<b>Sub-Total:</b>	\$468	\$468	\$0	\$0	\$0

**Operating Impact:** Increase: \$0 Decrease: \$10

This request is for four projects to provide much needed renovations that will once completed meet the facilities ADA Compliance issues, perimeter security measures, and provide measurable energy savings. The projects are:

1. Glass insert for Rotunda and Air Curtain(\$51K) - This project entails the design and installation of a 40' diameter plexiglass insert over the rotunda that exists between the 2nd and 3rd floor of the main Bldg. Also included in this project is the installation of an air curtain at the main entrance of the second floor. The energy savings derived from this project will translate in reduced energy costs.
2. Wheelchair Accessible Ramp(\$32K) - This project is the installation of a 500 linear foot ramp having six switchbacks that will provide fully compliant ADA access from the homes west side of the main bldg. to a sidewalk leading to the facilities grove area.
3. Security Fencing(\$44K) - This project is for the installation of 4,060 feet of new security fencing along the three boundaries of the 27 acre property.
4. Bathroom Renovation(\$37K) - A complete remodeling of common area bathrooms will be carried out to bring into compliance with current ADA and bldg. code standards.

This project is 65% federally funded with a pending VA grant. Projects under this grant were consolidated from individual requests to mirror the VA grant.

Department of Military and Veterans Affairs

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**VETERANS' PROGRAM SUPPORT**

BATHROOM RENOVATION VHS

LOCATION: VETERANS HAVEN SOUTH

Dept Priority 11

Project ID: 67-068

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

<b>General:</b>	\$162	\$25	\$137	\$0	\$0
<b>Sub-Total:</b>	\$162	\$25	\$137	\$0	\$0

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

Bathroom tiles and fixtures have been in service beyond their useful life. Inherent moisture and age have brought the tile to cracking and separation. Complete renovation is required for the health and welfare of residents and to meet ADA compliance. Proper renovation would include a licensed engineer to design the layout for code compliance and produce drawings, followed by a bid for construction.

**BRIGADIER GENERAL DOYLE MEMORIAL CEMETERY**

EMERGENCY GENERATOR- ADMIN BLDG

LOCATION: ARNEYTOWN

Dept Priority 12

Project ID: 67-083

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

<b>General:</b>	\$161	\$161	\$0	\$0	\$0
<b>Sub-Total:</b>	\$161	\$161	\$0	\$0	\$0

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

Veterans Cemetery is a facility that requires electricity at all times to operate, including for heating and A/C units. The facility has a history of loss of electricity; this year alone we have lost power at least 6 times, and for several days at a time. Our water is supplied by a well which requires electricity. Not having the use of the well is, to say the least, extremely unsanitary. We currently have over 50 staff members and bathrooms are a necessity. Shutting down our operations causes undue stress to family members that are already in a depressed state and our mission is to provide services to veterans and their family members. Having our systems down also backs up all administrative requirements, so this generator project should be a priority and would allow us to continue without interference.

**VETERANS' PROGRAM SUPPORT**

ELEC. UPGRADE/ EMERGENCY GENERATOR

LOCATION: VETERANS HAVEN SOUTH

Dept Priority 13

Project ID: 67-088

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

<b>General:</b>	\$842	\$842	\$0	\$0	\$0
<b>Sub-Total:</b>	\$842	\$842	\$0	\$0	\$0

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

The project would consist of upgrading the electrical system throughout Veterans Haven South to ensure compliance with State and local code officials. In addition, the electrical upgrade would be necessary to support the installation and operation of the emergency generator. Moreover, the electrical upgrade would also allow for additional renovations to be made in residents rooms and throughout the facility. The emergency generator would enable Veterans Haven South to continue daily operations through the capability to of providing electricity to the facility.



Department of Military and Veterans Affairs

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**BRIGADIER GENERAL DOYLE MEMORIAL CEMETERY**

CEMETERY LAND ACQUISITION

LOCATION: ARNEYTOWN

Dept Priority 14

Project ID: 67-057

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

<b>General:</b>	\$1,850	\$1,850	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,850	\$1,850	\$0	\$0	\$0

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

This request is for the land acquisition to expand the burial capacity of the cemetery. There is a projected 413,000 Veterans population in the State, and of those, 82,600 are projected to be interred at the cemetery. On average the cemetery conducts 15 interments daily. Of the 15, 5 are second interments and 10 are new burials. The need for new gravesites over the next ten years is approximately 18,958. There are currently 6,430 gravesites remaining, with the potential of an additional 17,920 sites. Acquisition of the land is imperative to position the cemetery for continued operations for the next 25+ years.

**NATIONAL GUARD PROGRAMS SUPPORT**

ARMORY VAULT RENOVATIONS

LOCATION: HAMMONTON, WESTFIELD, WOODBRIDGE

Dept Priority 15

Project ID: 67-061

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

<b>Federal:</b>	\$424	\$424	\$0	\$0	\$0
<b>General:</b>	\$424	\$424	\$0	\$0	\$0
<b>Sub-Total:</b>	\$848	\$848	\$0	\$0	\$0

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

Project will be to renovate the existing vaults at the 1. Hammonton (\$232,000) 2. Westfield (\$328,000) and 3. Woodbridge (\$288,000) Armories. Due to unit reconfigurations at the three locations, vault storage space is less than the requirements to support sensitive equipment and weapons storage of various types. Therefore, in order to improve the Command Supply Discipline, maintain readiness and to properly secure sensitive equipment, the vaults must be modernized to meet the current and future mission requirements. These projects are 100% designed and DCA approved and are 50% federally funded.

**Department of Military and Veterans Affairs**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**NATIONAL GUARD PROGRAMS SUPPORT**

RENOVATE BATHROOMS

LOCATION: SEA GIRT, HAMMONTON

Dept Priority 16

Project ID: 67-053

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

<b>Federal:</b>	\$1,077	\$1,077	\$0	\$0	\$0
<b>General:</b>	\$1,077	\$1,077	\$0	\$0	\$0
<b>Sub-Total:</b>	\$2,154	\$2,154	\$0	\$0	\$0

**Operating Impact:** Increase: \$0 Decrease: \$25

Project will be to renovate the existing bathrooms at the 1. Sea Girt (1,260K), 2.Hammonton (893K) Armories. The current bathrooms fail to account for gender integration of the military and sufficient female facilities are lacking. Additionally, these facilities have deteriorated beyond normal repair and are in need of lifecycle replacement to meet current standards. Water leaks behind walls have caused damage to adjacent areas and deterioration of tile walls. Energy saving systems will be utilized to the fullest extent in the renovation process. These projects are 50% federally funded.

**CENTRAL OPERATIONS**

LSRP SERVICES FOR JERSEY CITY COLGATE CLOCK PROPER

LOCATION: JERSEY CITY

Dept Priority 17

Project ID: 67-085

Project Type Code: C05 Project Type Description: Environmental-Other

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

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

This request is to fund a contract to perform ongoing Licensed Site Remediation Professional services and pay annual NJDEP fees for DMAVA. The property has been declared excess and the revenue stream from Colgate which traditionally covered these costs now goes directly to Treasury. DMAVA no longer has any appropriated funds to cover this activity. We have an open case with the NJDEP regarding soil contamination and a cap was and is the lowest cost option to comply. The NJDEP UST discharge case was closed.

**NATIONAL GUARD PROGRAMS SUPPORT**

YOUTH CHALLENGE ACADEMY

LOCATION: SEA GIRT

Dept Priority 18

Project ID: 67-079

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

<b>General:</b>	\$15,800	\$0	\$800	\$0	\$15,000
<b>Sub-Total:</b>	\$15,800	\$0	\$800	\$0	\$15,000

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

The Youth Challenge Academy recently relocated to the National Guard Training Center at Sea Girt. It is a 24-hour residential educational institution of excellence and currently occupies inadequate facilities. The Department needs to plan for a lifecycle replacement for the program and wants to build new facilities at Sea Girt. The facility needs to support 150 male/female students, be equipped with at least 6 classrooms accommodating 25 students and 2 teachers each, 4 open bay bed down areas, and sufficient lavatory areas for 60 male/female staff plus the 150 cadets in residence.

**Department of Military and Veterans Affairs**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**NATIONAL GUARD PROGRAMS SUPPORT**

INSTALL AIR CONDITIONING IN ASSY. AREA

LOCATION: LAWRENCEVILLE

Dept Priority 19

Project ID: 67-048

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

<b>Federal:</b>	\$475	\$0	\$475	\$0	\$0
<b>General:</b>	\$475	\$0	\$475	\$0	\$0
<b>Sub-Total:</b>	\$950	\$0	\$950	\$0	\$0

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

This request will provide funding to install air conditioning in the Public Assembly Area at the Lawrenceville Army which is adjacent to the Department of Military and Veterans HQ. The Public Assembly Area is used by the Adjutant General for ceremonies, meetings and veterans' outreach and assistance programs. The installation of the A/C system will provide the proper climate control to hold these events. The ESIP will be utilized for Capital avoidance. This project is 50% federally funded.

**Totals For:**

**Department of Military and Veterans Affairs**

General:	\$45,250	\$19,171	\$1,412	\$0	\$24,667
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$39,580	\$10,105	\$475	\$0	\$29,000
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$84,830</b>	<b>\$29,276</b>	<b>\$1,887</b>	<b>\$0</b>	<b>\$53,667</b>

# DEPARTMENT OF TRANSPORTATION

## Overview

The DOT's mission is to provide a world class transportation system that enhances the quality of life for residents and traveling public, achieves consistent progress through focused investment to keep infrastructure in a state of good repair, stimulates and sustains smart development and economic growth, employs the latest technologies to adapt to changing conditions and environments, respects and protects the distinctive and delicate character of the state's natural resources, and eagerly embraces its role as a customer service organization.

The DOT is a public agency that provides services to a wide variety of constituencies every day. These constituencies include Department staff as well as the general public, county and municipal governments, partner and regulatory agencies, transportation advocacy groups and the transportation industry. Embodied in the Department's "Commitment to Communities" are core values that define the DOT as an organization. The five core values that define how the DOT will interact with all its constituent communities are: inform, innovate, collaborate, empower and evolve.

In furtherance of the Department's "Commitment to Communities" is the effort to advance community-centered transportation projects that considers the needs of Asset Limited, Income Constrained, Employed persons (ALICE), and to carry out Department activities with the goal of planning, building, and maintaining a more safe, equitable and sustainable transportation system.

New Jersey's highway system has the highest volume of roadway and bridge use in the nation, while the network's size and scope make it one of the more complex systems to maintain in the country. The activity at New Jersey's ports acts as an economic catalyst for the state, region and nation.

Managing New Jersey's complex transportation system requires a comprehensive strategy that combines sound capital investment with maintaining a state of good repair. Balanced investments in roads, bridges, public transit, airports and pedestrian and bicycle facilities help stimulate the state's economy. The DOT is committed to advancing capital construction projects that enhance safety, upgrade aging infrastructure and support new transportation opportunities. The DOT's operations and maintenance programs preserve these capital investments and help to ensure public safety.

By partnering with New Jersey's counties and municipalities, the DOT improves the condition of the local roadway networks through the use of State and federal grants. These grants fund street improvements, rehabilitation and safety projects in various New Jersey towns.

In March of 2024, the New Jersey Transportation Trust Fund was reauthorized (P.L.2024, c.7) for five more years, from fiscal 2025 to 2029. The reauthorization authorizes roughly \$10.37 billion in appropriations for the State's Annual Transportation Capital Program and provides up to \$8.84 billion in bonding authority for the Transportation Trust Fund Authority over the five-year period.

**Department of Transportation**  
**FY 2025 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY 2025 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2025	FY 2026	FY 2027	FY 2028 - 2031	
<b>Preservation</b>						
A03 Preservation-Critical Repairs	1	\$9,000	\$0	\$0	\$0	\$9,000
<b>Sub Totals:</b>	1	\$9,000	\$0	\$0	\$0	\$9,000
<b>Public Purpose</b>						
G04 Public Purpose-Road and Bridge Repair or Construction	1	1,658,219	1,696,715	1,676,308	6,705,232	11,736,474
<b>Sub Totals:</b>	1	1,658,219	1,696,715	1,676,308	6,705,232	11,736,474
<b>Grand Totals:</b>	2	\$1,667,219	\$1,696,715	\$1,676,308	\$6,705,232	\$11,745,474

**Department of Transportation**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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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

<b>General:</b>	\$11,736,474	\$1,658,219	\$1,696,715	\$1,676,308	\$6,705,232
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<b>Sub-Total:</b>	\$11,736,474	\$1,658,219	\$1,696,715	\$1,676,308	\$6,705,232
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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.

**PHYSICAL PLAN AND SUPPORT SERVICE**

FACILITY ASSESSMENT-IMMEDIATE NEEDS

LOCATION: STATE-WIDE

Dept Priority 2

Project ID: 78-006

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

<b>General:</b>	\$9,000	\$9,000	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$9,000	\$9,000	\$0	\$0	\$0
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**Department of Transportation**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

The Department recently ordered a facility condition assessment to identify the necessary improvements and capital needs for NJDOT's facilities over the next ten years. The assessment, conducted by SSP Architects, looked at the Department's headquarters buildings, maintenance yards, weigh stations, rest areas, and airports. The effort identified the Department's needs in a wide range of categories including building envelope (foundation, roof, walls, windows, doors, etc.), electrical, fire alarm/protection, interior architecture, mechanical, plumbing, site improvements, and space adaptations.

Additionally, the report provided a ranking of work by priority and need. While the assessment identified over \$400 million dollars in needs over the next ten years, this funding request is concerned with a subset of the immediate needs.

This request seeks \$9M in funding for the "immediate Improvements" at eight of the Department's most necessitous sites recently identified through this facility assessment.

The critical improvements for all NJDOT's facilities, estimated at \$24.3M, cover items that have been identified to have less than one year of useful life remaining. In many instances, these improvements are to make corrective actions to avoid electrical and mechanical system failure and safety/quality of life issues.

The eight locations referenced below account for roughly 37% of the "immediate" needs highlighted by the assessment, and these locations pose the greatest risk to the department.

Funding for NJDOT's immediate improvements is well above the threshold for FY24 funding.

**Breakdown of Costs by Facility:**

Jersey City Yard - \$2.238M; (Building Envelope - \$2.107M, Mechanical - \$0.131M)

Total Staff-11 staff and significant investment in equipment.

Metuchen Yard - \$1.597M; (Building Envelope - \$1.366M, Electrical - \$0.019M, Interior Architecture - \$0.212M)

Total Staff-10 staff and significant investment in equipment.

Washington Yard - \$1.455M; (Building Envelope - \$0.476M, Electrical - \$0.007M, Interior Architecture - \$0.143M, Mechanical- \$0.315M, Plumbing - \$0.461M, Site Improvements - \$0.001M, Space Adaptations - \$0.052M)

Total Staff-10 staff and significant investment in equipment.

Thiokol Complex -\$1.126M; (Building Envelope - \$0.846M, Electrical - \$0.041M, Interior Architecture - \$0.239M)

Total Staff-94 staff and significant investment in equipment.

Hackettstown Yard - \$1.008M; (Building Envelope - \$0.734M, Interior Architecture - \$0.048M, Mechanical - \$0.136M, Space Adaptions-\$0.090M)

Cherry Hill HQ -\$0.692M; (Mechanical - \$0.628M, Plumbing - \$0.061M, Site Improvements - \$0.003M)

Total Staff-124 staff-3 floors

Glassboro Yard - \$0.424M; (Building Envelope - \$0.046M, Electrical - \$0.222M, Mechanical - \$0.13DM, Site Improvements - \$0.026M)

Total Staff-12 staff and significant investment in equipment.

Mays Landing Yard - \$0.455M; (Mechanical - \$0.455M)

Total Staff-12 staff and significant investment in equipment.

TOTAL-\$9M

**Department of Transportation**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**Totals For:**

**Department of Transportation**

General:	\$11,745,474	\$1,667,219	\$1,696,715	\$1,676,308	\$6,705,232
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$11,745,474</b>	<b>\$1,667,219</b>	<b>\$1,696,715</b>	<b>\$1,676,308</b>	<b>\$6,705,232</b>



## OFFICE OF INFORMATION TECHNOLOGY

### **Overview**

Under the authority of The Office of Information Technology Reorganization Act, P.L.2007, c.56 as amended by P.L.2013, c.253, the Office of Information Technology (OIT) operates under the direction of the State Chief Technology Officer (CTO) and the Governor's Office. The OIT serves an integral role in providing essential State services, developing the State's technical infrastructure and maintaining an efficient and transparent State government.

The OIT's core responsibilities include information technology governance (i.e., policies and standards), enterprise application development and maintenance (for packaged and/or custom developed software), enterprise data center operations and telecommunications (i.e., statewide networking and Internet connectivity) and enterprise services (e.g., email, timekeeping, identity management, cloud services). Additionally, the OIT works in conjunction with the Office of Homeland Security and Preparedness (OHSP) and NJ Cybersecurity & Communications Integration Cell (NJCCIC) in data management and systems security, including critical oversight of enterprise level cyber security.

The OIT provides business applications in support of statewide operations. A partial list of such programs includes: centralized payroll, budget, general accounting, pensions and employment and personnel services. In addition, the OIT's Project Management Office assists with proper planning and execution of IT projects.

**Department of the Treasury**  
**FY 2025 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

\* Amounts Expressed in Thousands (000's)  
 -----Department Request-----

**Construction**

E04 Construction-Other

Number of FY 2025 Projects	FY 2025	FY 2026	FY 2027	FY 2028 - 2031	Total	
1	\$40,200	\$16,100	\$8,500	\$0	\$64,800	
<b>Sub Totals:</b>	1	\$40,200	\$16,100	\$8,500	\$0	\$64,800
<b>Grand Totals:</b>	1	\$40,200	\$16,100	\$8,500	\$0	\$64,800

**Department of the Treasury**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**OFFICE OF INFORMATION TECHNOLOGY**

ENTERPRISE DATA CENTER POWER STABILIZATION

LOCATION: WEST TRENTON, NJ

Dept Priority 1

Project ID: 82-001

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

<b>General:</b>	\$64,800	\$40,200	\$16,100	\$8,500	\$0
<b>Sub-Total:</b>	\$64,800	\$40,200	\$16,100	\$8,500	\$0

**Department of the Treasury**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$1,100

**Project Description**

New Jersey Office of Information Technology is requesting capital funding for the second subphase of a multi-year, multi-phase project for the New Jersey Enterprise Data Center Reconfiguration and Power Stabilization to replace the 36-year-old electrical and mechanical systems.

The NJ Enterprise Data Center is vital to the executive branch as it supports many essential IT services and provides 24/7 access to critical applications utilized by the residents of NJ. However, these systems have surpassed their effective operational life cycle, persistently present safety hazards, and are no longer eligible for manufacturer support. As a result of the age of the equipment, replacement parts and technical resources familiar with the systems are no longer available.

The risks of not completing this project may result in the executive branch experiencing extended disruptions in IT services and potential loss of data and finances in the event of a data center outage.

**Project Status**

The BPU-sponsored Local Government Energy Audit Report (LGEA) of the data center was completed in March 2023. The LGEA report aided in determining the most energy-efficient and sustainable infrastructure to replace the failing electrical and mechanical systems supporting the data center, thus increasing the original projected cost estimate. The audit report also includes various opportunities for energy-efficient incentives and rebates using renewable energy sources available through the New Jersey Clean Energy Act. In addition, the Inflation Reduction Act presents opportunities for tax credits, which are not available with the existing electrical infrastructure design.

In August 2023, the schematic design was completed, and bidding for the design is anticipated to begin in January 2024, leading us to phase two of construction. Construction will begin on or before January 2024, with an estimated six months to completion. Concurrently, the architectural engineering designs will be created for side A and B electrical and mechanical distribution systems, reducing future operational risks and costs.

**Multi-Phase**

- Phase 1 – Schematic design of architectural plans to create 5,600 sq. ft. of usable space. (Complete)
- Phase 2 – Physical construction of phase 1 schematic design. Create the architectural engineering designs for side A and B electrical and mechanical distribution systems.
  - Phase 2A – FY25 – Estimated \$40.2m - Purchase and install side A electrical and mechanical distribution systems.
  - Phase 2B – FY26 – Estimated \$16.1m – Demolition and removal of 36-year-old electrical and end-of-life mechanical systems. The physical construction of Side B electrical and mechanical distribution systems.
- Phase 3 - FY27 – Estimated \$8.5m – Purchase and installation of side B electrical and mechanical distribution systems.

**Project Justification**

Phase two – subphase A is paramount in the project as it marks the initial steps in transitioning from the deteriorating and failing systems. This phase includes acquiring and installing the new electrical and mechanical systems for the data center, thereby replacing the outdated 36-year-old systems that have exceeded their intended life cycle. Throughout this stage, the uninterrupted 24/7 operation of the data center is imperative until the migration to the replacement system is successfully concluded.

Upon completion of this project phase, the NJ State Enterprise Data Center will position itself on a reliable, environmentally friendly, and resilient system to provide the NJ State Executive Branch and constituents with uninterrupted IT access to vital state agency applications, including the Department of Labor, Health, Treasury, Motor Vehicle Commission, and a host of others.

With the ongoing support from the BPU Division of State Energy Services, OIT continues to ensure we remain aligned with the Governor's vision for "a clean energy future" and with the NJ Clean Energy Act of 2018.

Department of the Treasury

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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Totals For:

Department of the Treasury

General:	\$64,800	\$40,200	\$16,100	\$8,500	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$64,800</b>	<b>\$40,200</b>	<b>\$16,100</b>	<b>\$8,500</b>	<b>\$0</b>

## INTERDEPARTMENTAL ACCOUNTS

### **Overview**

The Interdepartmental Accounts provide funds for the cost of certain services that are administered centrally on behalf of all agencies of State government.

### **Capital Projects – Statewide**

Provides for statewide programs and capital projects administered by the Department of the Treasury on behalf of State agencies. Statewide programs address needs in the following areas: removal of underground storage tanks and hazardous material, roof repairs and replacements, life safety and fire safety repairs, information technology, statewide energy efficiency and Americans with Disabilities Act compliance. Also included is funding for the purchase of open space through the Garden State Preservation Trust Fund.

**Interdepartmental Accounts**  
**FY 2025 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY 2025 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2025	FY 2026	FY 2027	FY 2028 - 2031	
<b>Preservation</b>						
A01 Preservation-Electrical	1	\$3,620	\$0	\$0	\$0	\$3,620
A02 Preservation-HVAC	1	\$8,620	\$0	\$0	\$0	\$8,620
A03 Preservation-Critical Repairs	20	\$226,359	\$40,000	\$40,000	\$160,000	\$466,359
A04 Preservation-Roofs & Moisture Protection	2	\$15,567	\$0	\$0	\$0	\$15,567
A05 Preservation-Security Enhancements	1	\$5,000	\$5,000	\$5,000	\$20,000	\$35,000
<b>Sub Totals:</b>	25	\$259,166	\$45,000	\$45,000	\$180,000	\$529,166
<b>Compliance</b>						
B01 Compliance-ADA	1	\$1,000	\$1,000	\$1,000	\$4,000	\$7,000
B02 Compliance-Fire Safety Over \$50,000	1	\$775	\$0	\$0	\$0	\$775
<b>Sub Totals:</b>	2	\$1,775	\$1,000	\$1,000	\$4,000	\$7,775
<b>Environmental</b>						
C01 Environmental-Hazardous Substances	1	\$1,000	\$1,000	\$1,000	\$4,000	\$7,000
<b>Sub Totals:</b>	1	\$1,000	\$1,000	\$1,000	\$4,000	\$7,000
<b>Construction</b>						
E03 Construction-Renovations and Rehabilitation	2	\$7,500	\$2,500	\$2,500	\$10,000	\$22,500
<b>Sub Totals:</b>	2	\$7,500	\$2,500	\$2,500	\$10,000	\$22,500
<b>Public Purpose</b>						
G05 Public Purpose-Recreational or Open Space Development	1	\$98,000	\$98,000	\$98,000	\$392,000	\$686,000
<b>Sub Totals:</b>	1	\$98,000	\$98,000	\$98,000	\$392,000	\$686,000
<b>Grand Totals:</b>	31	\$367,441	\$147,500	\$147,500	\$590,000	\$1,252,441

**Interdepartmental Accounts**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**STATEWIDE CAPITAL PROJECTS**

MARY ROEBLING BUILDING IMPROVEMENTS

LOCATION: 20 W. STATE ST., TRENTON

Dept Priority 1

Project ID: 94-155

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

<b>General:</b>	\$22,545	\$22,545	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$22,545	\$22,545	\$0	\$0	\$0
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

Building Automation System - \$1,570,000

The Mary Roebling Building located at 20 West State Street in Trenton is a twelve-story office building housing the headquarters of the Department of Banking and Insurance and other agencies. The facility, constructed in 1987, has a Siebe Building Automation system (BAS) original to the building and is obsolete. Replacement parts are difficult to obtain. A total upgrade of the building automation system (BAS) and upgrade of the supply and return fans to variable frequency drives (VFD) is required. This system allows building operators to control and adjust heating, cooling, and lighting needs for the tenant population. By replacing this outdated and inefficient unit, DPMC-trained staff can meet or exceed the mandates of energy efficiency. This upgrade translates into longer equipment life while reducing some maintenance expenses.

Upgrade supply and return fans to Variable Frequency Drives (VFD) - \$350,000

Chiller Removal - \$450,000

Removal of chillers from the mechanical room and cooling tower from the roof.

Roof Replacement - \$2,670,000

Replace the existing rubber roof with a new one, the current roof is over 30 years old and in serious need of replacement due to many leaks. There are multiple leaks on the 12th floor causing disruption to workflow and damaging the overhead lighting and ceiling grid. Indoor air quality would be improved by reducing water infiltration and mold growth. This project would allow the resources of the Department to go to other critical needs by avoiding patchwork roofing 6 to 10 times a year.

HVAC Replacement - \$17,505,000

This system was renovated in 1998 and cannot accommodate COVID-19-rated filters. Current units cannot support COVID-rated filters without starving the units of air and overworking the system causing overheating of motors. This would allow staff and the public to safely occupy the building, new units would be more cost-effective to run saving energy and dollars and we would spend less money on filters. This system is dated and has numerous breakdowns and it's extremely hard to get parts to maintain the required air exchange ratio set forth by Treasury's Health and Safety guidelines.



**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**STATEWIDE CAPITAL PROJECTS**

ASBURY PARK OFFICE BLDG AND PARKING GARAGE

LOCATION: 605 BANGS AVENUE, ASBURY PARK

Dept Priority 2

Project ID: 94-263

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

<b>General:</b>	\$3,190	\$3,190	\$0	\$0	\$0
<b>Sub-Total:</b>	\$3,190	\$3,190	\$0	\$0	\$0

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

Replace HVAC Roof Top Units (3) - Estimated Cost: \$1,200,000

The rooftop units are original when the building was built in the mid-1990s and beyond economical repairs. The HVAC water coils, one of the main components of the HVAC units, are corroded and leaking from exposure due to the coastal water elements. Work that needs to be performed includes the following:

- Remove and dispose of the existing three (3) 50-ton McQuay rooftop units
- Provide and install three (3) new Daiken rooftop units of equal capacity, with an economizer & coated condenser coils for coastal areas.
- Provide unit rigging and crane lift.
- Reconnect existing power wires and make necessary modifications
- Startup and check operations
- Provide 1-year parts and labor warranty

Replace Boiler - \$190,000

The boiler is leaking water and exhaust gases. We have been instructed to keep it off until repaired/replaced. The unit is 20 years old and parts are non-existent or hard to find.

Asbury Park Garage

Garage Construction Estimated Cost: \$1,800,000

The garage was purchased by the State around 2013 and was constructed over 40 years ago. The entire garage is in need of construction repairs/updates to walls, floors, and ceilings. Upgrades and repairs to concrete, electrical conduits, lighting, ceilings, doors, door frames, and fireproofing are required to update this space. In its current condition, there are safety and insurance issues. There are many structural damages that need to be repaired including but not limited to; cracked foundation and cement, cracked walls, mold and rust stains, chipped paint, etc.

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**STATEWIDE CAPITAL PROJECTS**

STATE LIBRARY BUILDING IMPROVEMENTS

LOCATION: 185 WEST STATE STREET, TRENTON

Dept Priority 3

Project ID: 94-159

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

<b>General:</b>	\$26,920	\$26,920	\$0	\$0	\$0
<b>Sub-Total:</b>	\$26,920	\$26,920	\$0	\$0	\$0

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

**Replacement of Elevators - Estimated cost of \$500,000 per elevator, \$1,000,000 in total for both**  
 The State Library has two elevators used by staff, state employees and the public to traverse the five floors of the building. In the last two years, the elevators broke down 21 times including 10 instances involving the entrapment of passengers. Entrapments are of particular concern as the State Library is open to the public, and we have experienced 2 entrapments in the same week in August 2023. There have been numerous times that the elevator has broken down several days in a row, and even a few times that it has had multiple failures in a single day. According to the elevator repair company, there is not one chronic problem affecting the elevators, but different issues each time. This speaks to the age of the mechanical systems and the need for a complete overhaul of all mechanical and electrical parts. Our main elevator has been out of service since March 14th of this year, and the secondary elevator is prone to breaking down as well, which causes accessibility issues for both staff and the public. The State Library therefore requests the replacement of the two elevators.

**Asbestos Abatement - \$3,710,000**  
 1st and 5th floors are in need of asbestos abatement above the ceilings. The existing wiring has asbestos covering it. In addition, the ballasts are original to the building circa 1963; they contain PCBs and are now failing, with many areas without lighting. Existing ceilings on these floors and several others need to be replaced with drop-type ceilings and upgraded lighting.

**Mechanical Systems HVAC - \$14,200,000**  
 Air Handling Units and fan coil units have exceeded their useful life cycle and need to be replaced. There is missing or damaged ductwork insulation in several areas. There are leaking fan coil units and reheat coils that are clogged with dust and debris from deteriorating insulation. Due to the design of the facility, access to coils for cleaning is limited. These units are original to the building (1963) and have been used beyond normal use.

**Sprinkler System Upgrade - \$3,000,000**  
 When this system was replaced in the 1980's, the piping that was used was changed to a lower grade, which is now causing leaks through the building. The insurance company recommended the building's piping be replaced with the proper grade piping to prevent any further issues with the system.

**Storm Windows Level 5 - \$150,000**  
 The State Library underwent a partial renovation starting in 1989 which renovated levels one and four of the building. Due to budgetary constraints, work was halted in 1990 before levels two, three and five could be renovated and they remain unchanged since the building's initial construction in the 1960's. The windows on level five are all single-pane glass with no weather-proofing; as such this floor gets uncomfortably cold in winter months.

**Inclusion in Capitol Complex Security System - \$330,000**  
 In 2017 the State Police relocated to the State Library offices yet the Library building's security system continues to operate independently of the Capitol Complex security monitoring system. As a result, the State Police have no visible access within the entire five-story building. As a building that is part of the Capitol Complex in all other respects, and with space used by the State Police to monitor other Capitol Complex properties, the State Library respectfully requests that the Library be added to the current security system, including security cameras, alarm systems and swipe cards for staff.  
 This would ensure the continued safety of Library staff as well as the state employees and library patrons who use the Library on a daily basis. This will also ensure the safety and security of the Library's irreplaceable collections of New Jersey historical documents and library materials, which represent a significant investment on the part of the State, as well as State-published documents for which we are the central repository.

**Upgrade to Electrical Closets - \$1,650,000**  
 Electrical closets are located on levels 2, 3, and 5 of the State Library. These electrical panels are original to the building since they were not addressed when the renovation was halted back in 1990. Upgrading the electrical panels from circuit breakers to switches would bring the system into compliance with New Jersey's electrical code. The State Library, therefore, requests that DPMC upgrade the electrical closets in the building.

**Renovations of Public Restrooms - \$1,280,000**  
 Public restrooms are located on levels 2, 3, and 5 of the State Library. The fixtures in these restrooms are more than 50 years old and it is

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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extremely difficult to find replacement parts due to the age of the fixtures. There are also holes in tiles where fixtures have been removed in the past. In addition, these restrooms are not easily accessible to someone in a wheelchair since there are no automatic door openers for the heavy restroom doors. In addition, in light of the current COVID-19 pandemic, the safety needs of the public as well as Library staff would be best met if all current, outdated fixtures were replaced with touchless fixtures. The State Library requests that the public restrooms on Levels 3 and 4 in our building be renovated to more modern, functional, accessible facilities.

Environmental Concerns - \$1,600,000

The New Jersey State Library was built in 1962. Flooring and wire insulation associated with the light fixtures have been confirmed as asbestos-containing materials. These conditions are found throughout the building. In addition, a number of mechanical system insulations and their components are assumed to contain asbestos materials. These units will require additional sampling and analysis to determine any renovation activities. The presence of lead-based paint will be an issue associated with any building renovations.

**STATEWIDE CAPITAL PROJECTS**

MUSEUM AND PLANETARIUM

LOCATION: 205 W STATE STREET

Dept Priority 4

Project ID: 94-257

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

<b>General:</b>	\$2,630	\$2,630	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$2,630	\$2,630	\$0	\$0	\$0
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

Museum Water Intrusion - Compact Storage Room - \$200,000

Throughout the years, there have been several attempts to address the ongoing water intrusion. The most recent repair to the foundation wall occurred in 2011. Several cracks were injected with an epoxy injection material. The process was repeated a few times but has not yielded lasting results. Prior to the crack injections, the plaza above underwent a repair project in 2009. As part of this work, the waterproofing membrane was replaced over the compact storage room. This storage area is where the State's fine and historical art is stored making this repair critical.

Study completed by Joseph B. Callaghan (J0382-00 WO#1)

Planetarium Video System - \$530,000

The project is to replace the Planetarium's full-dome video system to enable the continuation of revenue-generating programming serving the educational community and general public, in keeping with the Museum's mission and history. The current system, state-of-the-art when installed in 2009, has become obsolete and is in constant need of repair. Frequent downtime for emergency repair jeopardizes the revenue stream, which is dependent on a functioning video system for educational and entertainment value. Without replacement, the potential annual revenue of over \$130k will be impacted, along with broader public benefits derived from the facility.

The proposed capital funding will enable the purchase of equipment, installation, and configuration of new, state-of-the-art equipment. The new system will enable the continuation of video shows already licensed by the equipment vendor, along with other programming options enabled by the updated technology. Installation of the new video system will avoid the continuation of repairs and downtime of the current equipment. During FY19-20, emergency repairs resulted in diminished program quality, event cancellations or discounting of admission, and over \$25k in repair expenses. More importantly, the new equipment will preserve and enhance the revenue-generating capacity of the Planetarium.

Museum Roof Replacement - \$1,900,000

The State Museum suffers from a long history of significant water infiltration into occupied areas during heavy rain events, exacerbated by high winds. Typically, the response is to dry wetted areas and engage a consultant to evaluate the cause of infiltration and make necessary repairs. Over the past several years, consultants, manufacturers and installers have inspected the State Museum roof to identify a root cause. Numerous attempts to resolve the issue have been unsuccessful. Items discussed as possible sources have been broken glazing, failing caulk joints in window curtain walls, incorrectly installed moldings, flashings, and membrane product failure. With every rain event, water continues to enter the building, causing damage to occupied areas and to the building envelope. The overall roof is well beyond its life expectancy and requires complete replacement.

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**STATEWIDE CAPITAL PROJECTS**

DEP BUILDING FACILITY PROJECTS

LOCATION: 401 EAST STATE ST. TRENTON, NJ

Dept Priority 5

Project ID: 94-251

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

<b>General:</b>	\$44,630	\$44,630	\$0	\$0	\$0
<b>Sub-Total:</b>	\$44,630	\$44,630	\$0	\$0	\$0

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

Heating, Ventilation, and Air Conditioning (HVAC) Air Handlers  
\$8,900,000

There are seven floors at the DEP building with four air handlers per floor. The air handlers (28) are thirty years old and are refrigerant 22 DX units. Refrigerant 22 DX is no longer manufactured and refrigerant leaks are a common issue with all units. The air handler units are built into the mechanical rooms. They must be dismantled, removed and the new units built in place. The project will be very labor intensive.

Duct Cleaning - \$5,800,000

The duct work has never been clean and the HVAC has been running for 35 years. With today's emphasis on the air quality within our buildings duct cleaning should be of utmost importance.

Perimeter Heat Pump Replacement - \$ 5,900,000

There are 551 perimeter heat pumps installed in 2013. Due to changes with communication boards and the availability of these generation 4 boards as well as parts expense of other components a project to replace all heat pumps should be introduced.

Ceiling Tile Replacement Project - Estimated cost: \$3,500,000

The project is necessary because the original ceiling tiles were discontinued at the time of installation 35 years ago. Due to the 5' X 5' grid system, the tiles collapsed due to fatigue.

Modular Furniture Replacement – \$7,000,000

The existing modular systems workstations are the original furnishing that are more than 30 years old. The system is obsolete and no longer in production. Damaged components are no longer available. This limits the ability to optimize office space and presents safety concerns as the materials are failing (i.e., broken metal brackets, warped overhead cabinets and work surfaces, stripped wooden end caps) and the fabric is torn, soiled, and faded. Electric ballasts in overhead lighting are also failing. New systems furniture would provide an opportunity to optimize office space, thus eliminating the need for expansion that would require additional leased space. If a new design provided additional space, DEP could also consider consolidating existing leased space.

Parking Lot Resurfacing (Area 34) - \$400,000

There are two-inch to three-inch cracks throughout the parking lot surface creating a safety tripping hazard and unsightly weed growth during summer months. During winter months puddling creates ice patches.

Roof Top Air Supply / Exhaust Enclosures - \$60,000

Enclosures leak into building during windy rain storms due to membrane deterioration.

LED Lighting Retrofit Project - \$2,600,000

Replacing fluorescent lamps with LED lamps would see an immediate return on the investment.

Window Blinds - \$2,000,000

The window blinds are in disrepair and most inoperable. Proper use of window blinds reduces heat load within the building.

Parking Lot Resurfacing Project (Area 27) - \$120,000

The asphalt surface is in disrepair with large potholes and deteriorated surfaces that create safety hazards for employees.

Gender Neutral Restroom – \$850,000

DEP would like to modify the first floor, west wing restrooms to become gender-neutral/all-gender restrooms. A feasibility study is currently underway to determine the actual cost.

A1302-00 DEP Controls Project -\$ 7,500,000

The project was in design but put on hold due to funding issues. The project is to replace all pneumatic VAV boxes and install new electric VAVs along with a new BAC system. Lighting controls would also be added and included in this project.

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**STATEWIDE CAPITAL PROJECTS**

WAR MEMORIAL - BUILDING IMPROVEMENTS

LOCATION: 1 MEMORIAL DRIVE

Dept Priority 6

Project ID: 94-255

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

<b>General:</b>	\$10,079	\$10,079	\$0	\$0	\$0
<b>Sub-Total:</b>	\$10,079	\$10,079	\$0	\$0	\$0

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

**Roof Replacement - \$2,440,000**

Replace the existing metal roof with a new one, the current roof is over 30 years old and in serious need of replacement due to many leaks. There are multiple leaks above the stage and damage to the overhead lighting and stage curtains as well as the stage flooring. Indoor air quality would be improved by reducing water infiltration and mold growth and would also preserve the historical plaster ceiling and ornamental fixtures. This project would allow the resources of the Department to go to other critical needs by avoiding patchwork roofing 3 to 4 times a year.

**Painting and Plaster Work - \$615,000**

Repair the plasterwork and repaint. Due to multiple water leaks, the plaster has deteriorated and collapsed. The walls in many areas are in such poor condition that the risk of mold outbreaks is great. Remediation of a mold condition will likely require a partial, temporary evacuation of the affected areas while the various chemicals used to destroy and clean the spores. In many areas the plaster has degraded due to water infiltration. The project addresses potential health and safety issues.

**HVAC replacement - \$6,053,000**

This HVAC system was last renovated in 1998 and cannot accommodate COVID-19-rated filters. Current units cannot support COVID-rated filters without starving the units of air and overworking the system, causing overheating of motors. This would allow staff and the public to safely occupy the building. New units would be more cost-effective to run, saving in energy and dollars, and we would spend less money on filters.

**Exterior Door Replacement/Repair - \$611,000**

Repair existing exterior doors. The doors are historical and original to the building. Due to the weight, age, and prevalent use of salt during the winter months, the exterior doors are rusted and failing to operate as intended. Door locks and handles are not operating properly and the security of the building is seriously jeopardized.

**Dimmer Lighting Upgrade - \$360,000**

Upgrade dimmer lighting. The existing is from the building upgrade done in the 90's and is starting to fail in many locations and we are not able to get replacement parts.

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**STATEWIDE CAPITAL PROJECTS**

DEPARTMENT OF STATE - BUILDING UPGRADES

LOCATION: 225 WEST STATE ST, TRENTON, NJ

Dept Priority 7  
Project ID: 94-245

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

<b>General:</b>	\$2,975	\$2,975	\$0	\$0	\$0
<b>Sub-Total:</b>	\$2,975	\$2,975	\$0	\$0	\$0

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

**Backup Generator**

When the facility was built in the 1960s and later rehabilitated in the late 1990s, a generator was not included in the project. There is emergency lighting in place in case of a loss of power. DPMC contracted with an agency consultant to review and assess potential needs to keep a majority of the building operational during a power outage. Installation of a permanent 1000KW diesel generator capable of running all essential systems required for continued occupancy of the building during an extended power outage.

**STATEWIDE CAPITAL PROJECTS**

AUDITORIUM ELECTRICAL SYSTEM

LOCATION: 205 W STATE STREET

Dept Priority 8  
Project ID: 94-258

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

<b>General:</b>	\$3,620	\$3,620	\$0	\$0	\$0
<b>Sub-Total:</b>	\$3,620	\$3,620	\$0	\$0	\$0

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

**Electrical System Upgrade - \$1,850,000**

The New Jersey State Museum's Auditorium was built in 1964 and the existing electrical panels that distribute electrical power throughout the NJSM Auditorium are from the original design and installation. All other buildings within the Cultural Complex have received electrical upgrades over the past years, with the exception of the NJSM Auditorium.

Due to severe limitations in the current electrical system, the Museum can no longer offer the types of educational programming that patrons expect for an institution of this size. In addition, the Museum has lost revenue from corporate training, and community theater presentations including concerts, dance recitals, etc. because the current electrical service can no longer support the requirements of the equipment needed for these types of events.

The electrical distribution system needs to be replaced and there is no safe way to work on these panels in accordance with electrical safety codes and PEOSHA/OSHA standards. Another issue is the electrical parts are becoming less available to make any repairs inside the electrical panels. These electrical service upgrades will be sized to accommodate the State Museum's new audio/sound stage equipment/interior lighting and other electrical components required within the Auditorium.

The New Jersey State Museum's Auditorium is an integral part of the State Museum's educational programming used for lectures demonstration school lessons, large-scale curriculum-based theatre performances, film festivals, musical and dance performances, spoken word presentations, and more. In addition, the Auditorium is a vital revenue-producing space available for government (State, county, and municipal), business, non-profit, and community rentals. Revenue earned from rentals, averaging \$40 -50k per year, and, is critical to advancing the Museum's mission and meeting its operational needs.

**Exterior Doors/ Foyer Doors - \$1,770,000**

New exterior doors and new doors for the foyer area are original to the building that was built in 1963 and multiple repairs have been made to them. They continue to fail on a regular basis which leaves the building unsecured.



**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**STATEWIDE CAPITAL PROJECTS**

CAPITAL PLACE ONE BUILDING IMPROVEMENTS

LOCATION: 222 SO. WARREN ST, TRENTON NJ

Dept Priority 9

Project ID: 94-105

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

<b>General:</b>	\$14,190	\$14,190	\$0	\$0	\$0
<b>Sub-Total:</b>	\$14,190	\$14,190	\$0	\$0	\$0

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

**Roof Replacement - \$1,500,000**

There are 3 distinct rooftop areas all in poor condition. The roof is 23-plus years old and very brittle. The roof has literally been torn open during wind and rain storms necessitating emergency repairs. ARMM associate was contracted to conduct a study for repair. ARMM determined all areas need to be removed down to the deck substrate and replaced with a completely new roof system.

**HVAC Air Duct Cleaning - \$2,306,500**

Clean six air handlers and air supply and return air ducts on six floors. Tennant complaints are increasing.

**Engineer study for emergency backup boiler - \$150,000**

Due to more frequent heating hot water shutdowns at the Vicinity generation plant, an emergency boiler and building hook-up connections must be available to heat the building.

**Carpet replacement \$1,500,000**

The carpeting within the complex is 23 years old and there are many stained areas due to condensation and flooding issues. The existing carpet is currently a tripping/safety issue.

**Elevator Re-Modification Upgrade - \$5,860,000**

The swift 5000 controlled elevators at CP1 are no longer supported by the manufacturer and new parts are no longer available. The used parts supply is depleting rapidly. An elevator upgrade needs to be implemented.

**Cat 6A wiring for VOIP & Data - \$720,000**

Upgrading obsolete network data/telecom cabling throughout the building. Existing data wiring connecting all computers to the network will not be able to support any upgrades to the network switches controlling communication nor any modem VoIP telephones, computers and laptops.

**Hot Water and Chilled Water Coil Replacement Project - \$2,104,000**

Due to the age of the coils and air handlers 1, 2 and 6 are located on the roof. Being proactive could alleviate having to address flooding issues and staff relocation should one of the coils fail and burst.

**Revolving Door Replacement - \$50,000**

The revolving door is in disrepair and after repeated vendor attempts to resolve the issues the door is inoperable. Installing a revolving door would save energy used to heat and cool the building.

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**STATEWIDE CAPITAL PROJECTS**

PHEAL - BUILDING CONTROL UPGRADES

LOCATION: 3 SCHWARZKOPF DRIVE, EWING, NJ

Dept Priority 10

Project ID: 94-219

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

<b>General:</b>	\$2,961	\$2,961	\$0	\$0	\$0
<b>Sub-Total:</b>	\$2,961	\$2,961	\$0	\$0	\$0

## Interdepartmental Accounts

### Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY - 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

Chiller Rebuilds – \$240,000 each (Total of \$720,000)

There are three (3) 700-ton chillers at the PHEAL which have been in service for over 11 years. Each of these chillers needs a major overhaul to ensure continued reliability and energy efficiency. One chiller rebuild could be performed each fiscal year to spread the costs out over time.

(4th Year Requested)

Switchgear Maintenance/Testing and Arch Flash Analysis and Short Circuit Study - \$135,000

The primary switchgear has not received cleaning, testing, or comprehensive maintenance since the opening of the facility in 2011. Due to the essential nature of this public health facility, it is critical that the switchgear be properly serviced to ensure that it will continue to reliably supply electrical power to the lab.

(6th year requested)

Control Upgrades to Metasys System - \$165,000

Phase 1 of the building automation system was completed in FY17. Additional upgrades are required to address deficiencies with the controls for the high containment Biosafety Level 3 (BSL-3) laboratories, along with upgrades of the controls for the chilled water plant.

(9th year requested)

AHU 1 & 2 Isolation Damper Replacement - \$65,000

Current dampers do not close properly and cause safety concerns during maintenance of the BSL-3 air system

(9th year requested)

Dump Damper Installation - \$64,000

The PHEAL continues to experience airflow reversals in the high containment labs each time there is a power outage. To eliminate this problem, it is proposed to install dump dampers on the air supply trunks that would vent off any excess air pressure before over-pressurizing the lab spaces.

(2nd year requested)

Repair of Dual Fuel Burners on Boilers and Hot Water Heaters - \$60,000

The 4 boilers and 4 hot water heaters at the PHEAL can burn natural gas or #2 fuel oil. The oil-burning equipment has started to fail, and replacement burners and pumps are needed on all the boilers and hot water heaters to ensure continued facility operation in the event of a loss of natural gas supply.

(2nd year requested)

Glycol Pipe Repairs - \$130,000

The gaskets in the 57 Victaulic fittings of the glycol piping are showing evidence of failure which is resulting in leaks. Replacement of the gaskets is necessary which requires draining the entire system. In addition, the current ethylene glycol would be replaced with the less toxic propylene glycol.

(3rd year requested)

Wrap and Fireproof Structural Steel Columns for Loading Dock Area - \$95,000

The fireproofing on the exterior structural steel columns is exposed to the weather. This is causing large sections of the fireproofing to fall off and is allowing corrosion of the structural steel. The columns need to be sandblasted and a new application of fireproofing applied that will resist the effects of the weather.

(8th year requested)

Parking Lot Pavement Repairs and Restriping - \$155,000

The pavement of the PHEAL parking lot has extensive cracking and is suffering from freeze/thaw action due to water infiltration. Six (6) stormwater basins are starting to collapse due to water infiltration. Repairs are necessary to prevent further deterioration.

(5th Year Requested)

Building-Wide Public Address System - \$325,000

The original construction of the laboratory did not include a building-wide public address system. Due to the high-hazard use of the building,

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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a public address system is recommended for personnel safety in case of emergency, building evacuation, or secure lockdown.  
(9th year requested)

Integration with State Police Campus Wide Security Notification System - \$255,000

The State Police recently installed a campus-wide security notification system, but it does not include the PHEAL or OITS HUB. This project would allow for the integration of the State Police system to the two Treasury operated facilities. This will improve building security and police response times in times of emergency or crisis at these high-security, mission-critical buildings.  
(7th year requested)

Lobby Artwork Illuminators - \$52,000

The PHEAL has 14 high-intensity illuminators that are a major component of the public art installation. The existing illuminators draw a lot of energy and create a lot of heat. The existing illuminators used to run 24/7 but we have discontinued using them due to the high energy costs, and the repeated failures due to overheating. There are direct replacement illuminators available to upgrade all the existing units to energy efficient LED units.  
(2nd year requested)

Mill and Re-Pave Schwarzkopf Drive - \$440,000

The pavement on Schwarzkopf Drive, which serves the PHEAL, HUB, and ROIC, is severely deteriorated, with numerous cracks, potholes, and other pavement losses. In addition, several stormwater catch basins are collapsing due to water infiltration and require repair.  
(5th Year Requested)

Add Hood on the SF-2 Building Intake Louvers - \$50,000

During periods of snowfall, snow is drawn into the SF-2 fan system causing the filters to become full of snow and snow being distributed into the SF-2 supply ductwork. This condition causes the building automation to shut down the boilers during snowstorms because it reads the supply air duct as blocked. This condition also causes melted snow water to leak from the ductwork.  
(8th year requested)

Replacement Trees - \$125,000

In FY-18, 59 ash trees on the grounds of PHEAL were found to have been infected by emerald ash borer. The emerald ash borer is an invasive species that destroys ash trees and is quickly spreading to surrounding trees in the area. Pursuant to guidance from the Department of Agriculture, all suspect ash trees on the grounds were cut down and ground up to reduce the spread of this invasive insect. Replacement trees of another species are needed to maintain the integrity of the original landscape design.  
(6th year requested)

Design for 10 Electric Vehicle Charging Stations - \$125,000

Electric vehicles have been mandated by the Governor and are being used a wider basis. The PHEAL currently has no provisions for charging of these vehicles. This project will require the services of an engineer to prepare design documents for the construction of the new charging stations. A future capital request will be made for the cost of construction.  
(2nd year requested)

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**STATEWIDE CAPITAL PROJECTS**

DSS & RECORD STORAGE - BUILDING IMPROVEMENTS

LOCATION: 1620 & 2300 STUYVESANT AVE.

Dept Priority 11

Project ID: 94-256

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

<b>General:</b>	\$1,780	\$1,780	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,780	\$1,780	\$0	\$0	\$0

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

Treasury's Distribution and Support Services (DSS) maintains and operates a central facility for purchasing and distributing goods throughout the State of New Jersey. By buying in bulk and distributing to State agencies, counties, municipalities, and school boards, DSS provides significant savings to its Government customers and to New Jersey taxpayers. DSS is a substantial provider of numerous food and household commodities to NJ's State agencies.

DSS- Replace (1) Roof Top Package Units - \$270,000

One 60-Ton Roof Top Package Unit is located at DSS (for Office Space). The unit is not working correctly and is beyond economical repair. The unit is over 40 years old. The heat section has been abandoned (steam coils are full of holes; they have been valved off and have not been utilized for many years). Parts are obsolete and the system is R-22 refrigerant (very expensive; no longer produced).

Record Storage Building - Upgrade Fire Alarm System \$415,000

Notifier Panel outdated parts becoming unavailable, along with the replacement of the outdated Simplex 4002 Fire Alarm Panel (parts no longer available) and dial-out modem (needed because no existing phone line and no way of monitoring) located at the Pump House.

Record Storage and DSS - Ground Storage Tank - \$260,000

Refurbish 250,000 Gallon Ground Storage Tank for the fire hydrant and sprinkler systems at both the Record Storage and DSS buildings. Numerous deficiencies were found during an internal tank inspection in 2015.

Record Storage - Replacement of Concrete Sidewalk at Front of Building - \$85,000

Approximately 450 SQ YD is located at the front entrance. Concrete is crumbling from weather and the use of rock salt for ice melt over many years. This has become a tripping hazard and needs to be replaced. There is approximately 100 LN FT of curbing that borders the sidewalk which is also crumbling and needs to be replaced.

Record Storage - Replace Hot Water Heater for HVAC Closed Cooling Loop - \$270,000

The existing Heater is original to the building (1980) and the heat exchanger is rotting out, as well as the fire bricks and the metal box itself. Also, there are likely more efficient systems that are designed now.

Record Storage - Install Emergency Back-Up Generator - \$480,000

The existing system is not a total coverage system. We've had a lot of our three-phase equipment end up damaged due to single phasing because of this. We've had several times (recently even) where our cooling towers single phase during these events and do not reset, resulting in an overheating, warping, and destruction of our loop piping which in turn has flooded rooms and caused very expensive damage to tenant equipment. The new system would be a three-phase full coverage backup generator and would prevent the damage from occurring as well as no interruption of service when we do have a brown/blackout.

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**STATEWIDE CAPITAL PROJECTS**

OLD BARRACKS MUSEUM BUILDING UPGRADES

LOCATION: 101 BARRACK STREET, TRENTON

Dept Priority 12

Project ID: 94-171

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

<b>General:</b>	\$4,500	\$4,500	\$0	\$0	\$0
<b>Sub-Total:</b>	\$4,500	\$4,500	\$0	\$0	\$0

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

Officers' House Foundation Remediation - Priority: 01  
\$1,000,000 Study Needed

The basement walls of the Officers' House have been exhibiting efflorescence for quite some time, bubbling up under the paint. When the water table is high, a significant amount of water begins to seep from the wall. This is particularly noticeable in the staff locker room, where a large amount of black mold has formed. This long-term damage has also resulted in parts of the wall crumbling in the basement. The continued black mold growth is providing a significant health and safety concern for the employees of the Old Barracks Association, as well as any visitors who may come into this area. It also represents a significant threat to a State asset, as this kind of long-term water damage to the foundation can affect the structural integrity of the building.

This project would most likely be conducted over three phases: First, a structural engineer is needed to assess the current damage, plan any emergency remediation and/or stabilization, and to come up with a solution to fix the damage and to solve any further water flow issues. Phase Two would see the emergency stabilization implemented. Phase Three would then put into action the structural engineer's recommendations for permanent solutions to the issue.

Complete HVAC Replacement – \$1,400,000

Replacement would stop the continued damage to the State-owned property and historical artifacts, as well as save the manpower required to respond to these constant leaks. It would also resolve the health and safety dangers posed by sitting water for both staff and visitors.

Replacement of LULA Handicap Elevator – \$100,000

The current elevator in the Old Barracks Museum has reached the end of its life. Categorized as a Limited Use/Limited Application (LULA) elevator, it is 25 years old, and over the years has repeatedly needed repairs. At this point, Trenton Elevator is highly reluctant to repair it yet again as it is their professional opinion it will still present a danger to passengers. Without a functioning elevator, visitors with mobility handicaps cannot access most of the building, making it a State-owned building that is no longer ADA-compliant.

Building Automation System - \$1,800,000

In order to ensure proper preservation of the artifacts, the building requires proper temperature and humidity control. The building was fully restored between the years of 1995 and 1998. The mechanical equipment currently operating within the building was installed in 1998.

During the past few years, the control system front end has been upgraded by Johnson Controls, but that did not include any new control end devices or graphics.

A program should be initiated to replace all controllers, control valves, and the front-end system with a new system containing a graphics package. This estimate, provided by a consultant, is extremely rough without seeing the difficulties of trying to run new wiring.

Project # A1390-00

Federal grant money

Estimated cost: \$3,040,000

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**STATEWIDE CAPITAL PROJECTS**

JUSTICE COMPLEX - BUILDING IMPROVEMENTS

LOCATION: 25 WEST MARKET STREET, TRENTON

Dept Priority 13

Project ID: 94-183

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

<b>General:</b>	\$31,465	\$31,465	\$0	\$0	\$0
<b>Sub-Total:</b>	\$31,465	\$31,465	\$0	\$0	\$0

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

Skylight Seals- Atrium Section E - \$260,000

The Skylights located in the Atrium Section E of the building are leaking during rain storms.

Restroom Renovation Project - Estimated cost for shortfall: \$1,720,000

Funding is needed to fully fund Project A1371-00 Restroom Renovation Project. The Tenant Agencies have agreed to fund most of the money necessary at current funding.

Replacement of Insulated Air Ducting throughout Building - \$4,630,000

The HVAC system was placed into service in the late 1970's the air duct lining is deteriorating and causing debris to be discharged to the occupied spaces throughout the building. The interior insulation on the supply ducting requires replacement as necessary to provide clean debris freer air and proper efficiency. The impact is continued deterioration of duct lining causing air quality issues for personnel and lowering system efficiency.

Replacement of 27 Air Handler Units - \$4,625,000

They have been in operation since the late 1970's the control valves, dampers, insulation, and steel has deteriorated over this period of time. The condensate drip pans have deteriorated completely and the bottom of the units have been sealed with hardened sealer and a drain cut in the deteriorated bottom. The new units should be equipped with humidity control. The units have exceeded their life expectancy.

Budget Cost of this project is approximately \$28,625,000

Project A1383-00 funded at \$24,000,000. Currently in scope development and AE Advertisement phase.

Replacement of all the Cast Iron Storm Drain Piping on the 8th and 9th Floors - Revised estimate: \$3,080,000

The piping is failing and has caused numerous events where water intrusion has caused displacement of tenants and damage to equipment and sensitive records due to water leak events after a storm. An Engineer Study was performed and the CWE of \$1,650,000.00 was developed to complete the replacement of the affected piping. An Option may be Wet-out lining inside existing piping to save money and be less invasive to agency staff.

Elevator Upgrade - \$5,720,000

Obsolete mechanical controls of the 10 Elevators Public Elevators and 2 Freight Elevators located at the R.J. Hughes Justice Complex. An engineering study should be conducted to analyze the overall viability of the entire mechanical system to assure a complete upgrade is brought up to date and we can maintain increased safety and less down time.

Escalator Replacement - Estimated cost: \$1,855,000

The Justice Complex has four escalators that were installed in the late 1970s and becoming mechanically unreliable. We have been having many mechanical breakdowns. I suggest an engineering study be performed to obtain an assessment of the equipment and a budget estimate to upgrade or replace the units.

Replace Windows - \$1,200,000

Windows throughout the Justice Complex need replacement due to the internal failure of the vacuum chamber between glass panes causing the window to frost over distorting the glass appearance and insulation resistance. Additionally, all the building windows require re-caulking. Currently, we have 120 Windows identified by visual survey.

HVAC System – Communication Wiring - \$2,270,000

It was advised during the process of the HVAC Upgrade Project that the communication wiring for the HVAC System be replaced. Currently, the wiring is outdated and is a bottleneck in our newly upgraded system. Replacing this will ensure better response times to all the points of the system as well as more accurate data being reported back to the main computer to aid in troubleshooting and to have as close to live data as possible. I suggest an engineering study be performed to obtain an assessment of the equipment and a budget estimate to upgrade wiring.

Installation of Ram Barriers on the North Garage Gates - \$620,000

To enhance the security of the building. All the Overhead Doors were replaced in FY 2022 in preparation for Ram Barriers to include the



**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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replacement of the driveway and walkway along Warren Street. I suggest an engineering study be performed to obtain construction options and estimates.

Retrofit Steam Heating System - \$4,910,000

For Hot Potable water heaters and building heating from high-pressure steam to the high-temperature thermal system. This conversion would generate cost savings for the state with an associated energy reduction and could be funded using an Energy Grant through BPU. The steam system control valve and all the associated equipment are reaching the end of service life and are becoming more unreliable. An Engineer Study would be recommended to identify our options and a more accurate estimate of cost and associated saving of energy.

Fluorescent Lighting Upgrade - \$575,000

Upgrade the current fluorescent lighting fixtures throughout the 13 floors of office and mechanical spaces. Our current 4' fluorescent fixture requires continuous hours of maintenance in replacement of light bulbs and ballast along with the labor associated with making these repairs. We applied on June 1, 2023, for the Clean Energy LEGA program with BPU to fund the upgrade.

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**STATEWIDE CAPITAL PROJECTS**

LABOR BUILDING - BUILDING IMPROVEMENTS

LOCATION: JOHN FITCHWAY PLAZA TRENTON NJ

Dept Priority 14

Project ID: 94-228

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

<b>General:</b>	\$8,620	\$8,620	\$0	\$0	\$0
<b>Sub-Total:</b>	\$8,620	\$8,620	\$0	\$0	\$0

**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$1,650

**Cooling Tower Removal - \$630,000**

The existing abandoned cooling tower is a three-cell, 1,930-ton (cooling tons) unit located in an enclosure on the roof of the 13-story Labor Building. The cooling tower is over 50 years old and in poor condition. The Labor Building utilizes purchased chilled water via Veolia Energy, therefore the chiller and cooling tower are no longer functioning or of value. A consultant study in 2015 recommended demolishing the cooling tower into pieces and removing it via crane from the rooftop. The current deteriorated condition of the tower presents a potential life safety and health safety concern.

**Repair Window Film - \$1,770,000**

The original windows in the building are in need of repair. The windows are covered with a reflective coating that is deteriorating. By reflecting back a high proportion of the sun's light, the safety film also helps to keep the room cooler. The cooling effect is aided by the fact that large pieces of furniture do not become heated and act as radiators in the room. In the summertime, this can be especially beneficial. The coating on the majority of windows has bubbled and peeled, and in some instances is completely missing. New reflective material needs to be applied to approximately 70%, of the building's 2,280 windows.

**Standby Generator \$1,800,000**

Currently, the facility does not have a standby generator for the continuity of business services to the residents of New Jersey should power be lost to the facility.

A standby generator is a backup electrical system that operates automatically. Within seconds of a utility outage, an automatic transfer switch senses the power loss, commands the generator to start, and then transfers the electrical load to the generator. The standby generator begins supplying power to the circuits. After utility power returns, the automatic transfer switch transfers the electrical load back to the utility and signals the standby generator to shut off. It then returns to standby mode where it awaits the next outage. To ensure a proper response to an outage, a standby generator runs weekly self-tests. Most units run on diesel, natural gas, or liquid propane gas. Automatic standby generator systems may be required by building codes for critical safety systems such as elevators in high-rise buildings, fire protection systems, standby lighting, or medical and life support equipment.

**Restroom Upgrades - \$4,420,000**

There are approximately 51 restrooms located throughout the facility. The majority of these units are decades old and in a state of disrepair. Between 2015 and 2017, DPM&C contracted with USA Architects to complete studies of seventeen Treasury-owned and operated facilities. These studies evaluated current conditions and provided a schedule for necessary repairs and replacement of building systems. 1 JFP, the headquarters of NJ DOL, was included in this project. The report called for the replacement of fixtures, faucets, and trim. The stalls in each of the restrooms are in poor condition and past their useful life requiring replacement. At the same time, the domestic, sanitary, and stormwater piping should be investigated. Among the many benefits of restroom renovations are improved sanitation, greater comfort, and easier access for staff along with lower operating costs. When it comes to hygiene, restroom fixtures are a major source of cross-contamination. This is in spite of janitorial efforts to clean and disinfect these units on a regular basis.

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**STATEWIDE CAPITAL PROJECTS**

HAGEDORN FACILITY BUILDING PROJECTS

LOCATION: HAGEDORN PSYCHIATRIC HOSPITAL

Dept Priority 15

Project ID: 94-158

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

<b>General:</b>	\$7,010	\$7,010	\$0	\$0	\$0
<b>Sub-Total:</b>	\$7,010	\$7,010	\$0	\$0	\$0

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

Building 15 Demo (Old Infirmary 8700sf) - \$530,000

This building is decrepit and is endangering the building directly next to it. The southwest section is collapsing; rubble and timbers are falling to the ground. People are still coming to the site and going into the building. This building needs to be demolished and removed. Adverse impact if not funded: When the southwest side comes down, it will likely damage the building next to it. The building continues to attract trespassers and young people, and someone could easily be injured or killed. Please see attached photos. Three quotes were received.

Building 13 - New Roof Replacement (Storeroom and warehouse approx. 10,000 sf) - \$736,500

The flat roof is leaking in numerous places and needs to be torn off due to multiple layers in some places, and repairs over the years. It has exceeded its lifespan by many years.

Adverse impact if not funded: The decking underneath the roofing will continue to rot and deteriorate. The inside of the storeroom will be damaged. The carpenter shop, paint shop, and firehouse are all on the lower-level underneath the storeroom and will also face water intrusion.

Utility Tunnel – Steam Leak Repairs - \$46,000

There are currently 2 substantial steam leaks in the 8” steam main line that supplies heat to buildings 16, 17, 18, and Veteran’s Haven North. Adverse impacts if not funded: Potential for catastrophic failure, and loss of heat to the buildings in the winter. Continued loss of steam will equal increased energy costs.

Building 26 - Potable Water Supply - \$110,000

One of the two centrifugal lift pumps that supply the facility with potable water was installed in 1938 and has exceeded its lifespan and is failing. It is designed to pump 17,000 gallons per hour. It may not be able to be rebuilt. Some of the surrounding piping is also compromised. This is a vital part of the infrastructure that delivers potable water to all buildings from the water treatment plant, a distance of over a half mile up steep terrain. We are currently relying on solely on pump # 2. Additional repairs on piping, and a new roof over clear well. Adverse impacts if not funded: Pump # 2 could fail, (or connecting pipes) leaving no way to supply the facility with potable water, fire suppression, or to supply the powerhouse with water. This would put residents and buildings at risk, and require potable water to be trucked in, or be forced to evacuate buildings.

Concrete repair or replacement on structures, retaining walls, and steps:

Building 9 - The Front Porch (Engineering Building) - \$115,000

Is in desperate need of repair or replacement. Several retaining walls and steps are in need of repair/replacement, including the steps to building 16 (Administration Building)

Adverse impact if not funded: Potential of wall collapsing in front of Building 9 resulting in the porch roof coming down. Retaining wall failure would result in the hill in front of Building 9 falling into the road. The decaying steps could result in personal injury.

Roads that need repaving - Estimated cost: NJ DOT contract – Need quote

Several stretches of road need repair or replacement. A total of .758 miles is affected. The harsh past winter exacerbated the problems.

Adverse impact if not funded: Further decay of roadway, and more costly repairs needed at a later time. Snow plowing and salting create more damage.

Sewer Treatment Plant Repairs - Cost of repairs: \$495,000

Cost of replacement: \$5,600,000

It is in an advanced state of decay; especially the concrete and steel holding tanks.

See attachments.

Skinner Road Bridge - \$2,300,000

Located on the Senator Garrett W. Hagedorn Gero-Psychiatric Hospital grounds, crosses the Rocky Run waterway in the Township of Lebanon, Hunterdon County, New Jersey. The bridge is located about 0.98 miles northeast of New Jersey Route 31 (See Location Map) and is owned and maintained by the State of New Jersey Department of the Treasury Division of Property Management & Construction.

Due to the severe condition of the bridge, the State of New Jersey Department of the Treasury Division of Property Management &

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

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Construction (DMPC) asked the State of New Jersey Department of Transportation Bureau of Operations Support & Engineering – Central Region Group to inspect the bridge and develop repair or replacement alternatives.

This Bridge Type Alternative Report presents a design study performed by Buchart Horn Inc. for the New Jersey Department of Transportation Bureau of Operations Support & Engineering – Central Region Group. The purpose of this study was to determine the most suitable bridge types for the replacement or repair of the Skinner Road Bridge over Rocky Run.

**Waste Water Treatment Improvements - \$350,000**

Digester tank evaluation and possibly reline or replace Digesters #1 and #2. The supernatant removal lines are non-functioning increasing the chances of overflows. The concrete lid and walls have deteriorated significantly allowing storm water infiltration into the tanks and sludge/supernatant leakage out of the tanks. These tanks are estimated to be over 75 years old. Repair filters #1 and #2 to work in automatic mode as designed and replace filter media. The electronic control system has broken down over the years to the point of non-repair, leaving these two filter systems' backwash processing to be done manually, costing the plant operator excessive time and leaving the filtered process unreliable and inefficient. The filter media may have been partially depleted by inadequate backwashing cycles and should be replenished or entirely replaced by a qualified contractor. If these improvements are not done, the plant outflow will not be as clean or efficient, possible permit parameters may be exceeded and violations with costly fines could follow.

**Roof replacements/repairs - \$200,000**

Bldgs. 5, 17, 22, 23, 26, and 27 roofs have leaks that have been patched over the years. The roof systems have outlived their life expectancy as some are 40 years old. If these roofs are not replaced, the temporary patches will continue to fail and allow water infiltration, causing roof substrate damage, building damage and eventually structural damage, greatly adding to the overall cost of the repairs and replacements.

**Potable water plant improvements - \$128,000**

The lift pumps, originally installed in 1938, that pump the potable water from the clear well basin up to the 250,000-gallon water tower are leaking and showing signs of bearing and housing wear. Parts for rebuilding these pumps are proving to be very difficult to obtain. If these pumps completely fail, there would be no means to supply water to the facility residents and buildings for potable and fire protection use.

**HVAC System repairs/replacements, Buildings 33 and 17 - \$300,000**

Building 33 climate controls are from the 1970s and a majority of them are not functioning accurately, making it difficult to control the temperatures in the building. The system should be evaluated for component replacements as needed. The automatic switch gear of the emergency generator, that would run the a/c system in the event of a power failure, is not working and should be replaced. The tenants in this leased building will be uncomfortable if these improvements are not made.

Building 17 has a/c compressors and other related a/c equipment that are no longer working, leaving the buildings only partially cooled. A study should be performed to determine whether complete chiller replacements or components of the cooling systems are feasible. If these repairs are not pursued, the building's air quality will diminish and the risk of mold in the buildings will increase, leaving these buildings undesirable to lease.

**Bed Infirmery Building #33 HVAC/Electrical upgrades - \$1,700,000**

Building #33 HVAC system equipment, ductwork, and electrical distribution systems are original to the building and were installed back in 1969 when the facility was built. Both the HVAC and electrical distribution systems are well over their life expectancy and need to be removed and replaced with energy-efficient equipment.

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**STATEWIDE CAPITAL PROJECTS**

WILLIAM ASHBY BUILDING-BUILDING IMPROVEMENTS

LOCATION: 101 SO. BROAD ST., TRENTON, NJ

Dept Priority 16

Project ID: 94-252

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

<b>General:</b>	\$14,802	\$14,802	\$0	\$0	\$0
<b>Sub-Total:</b>	\$14,802	\$14,802	\$0	\$0	\$0

**Interdepartmental Accounts**

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(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

Upgrade Network Infrastructure - \$2,202,000

It was determined by the State Office of Information Technology (OIT) that the approximately 30-year-old wiring connecting all computers to the network will not be able to support any upgrades to the network switches controlling communication or any modem VOIP phones, computers, and laptops. It doesn't even meet the lowest specification required and OIT has found many issues with its continued usage, including low phone volume, cross talk and performance failures, slow performance, and dropped connections with computers. In addition, OIT has stated they will not be able to support the network switches, purchased a decade ago, as the manufacturer has ended support for them. The combination of these two components puts DCA at risk of a major network outage and completely limits our ability to enhance the speed and performance of the network, a vital service for divisions and DCA as a whole in delivering services for new and current programs that serve the public. Our current phone system is also obsolete and will no longer be serviced.

In total the network infrastructure update will include new network patch panels and cabling from the IDFs (network distribution points on each floor) to the offices and cubes and new network switches.

Network patch panels and cabling have a long life of 15-30 years, phone systems can last for 10 to 20 years, and network switches typically have a useful life of 10 years.

The new switches are more energy efficient and will be greatly reduced in number compared to the current switches due to the recent removal of server and storage systems at DCA HQ.

This project will build our internal capacity to successfully implement economic relief programs with investments in technology infrastructure with outreach programs. The project addresses the need for core, underlying network infrastructure that can reliably support existing and new communications, IT systems and applications, etc. for years to come. This will provide staff with a secure, quick, and dependable network to do the work of the agency in support the New Jersey's citizens, communities, and businesses, as well as a reliable network for those served to communicate with staff and interface with IT applications and systems. OIT's determination that the existing network components are inadequate shows the need to address these deficiencies.

This project will take time to get specifications and bids. Ideal timing is to start the project within calendar year 2023 with completion by third quarter 2024, at which time it will be completed, and monies expended.

Access Control Swipe Card System - \$335,000

The safety and security of employees and visitors are serious concerns for building owners and managers. DCA's current environment contains multiple exterior doors, the presence of restricted or sensitive areas, and heavy traffic thereby presenting significant access control issues. The installation of an access control system would greatly minimize unauthorized entries and reduce security costs. The State has enforced standardized ID requirements but has fallen short on overall building access security. Further, such a system would not only control access to the building but would also keep electronic records concerning entries and exits into and out of the building. Such records help managers identify who used a door at any given time, how many times and if there are abusive practices concerning employee breaks, tardiness, etc. This system would provide the following benefits:

- 1) Ability to control and protect building entry (e.g., one cardholder may be given access only to normal work week while others may have additional access).
- 2) Ability to record and maintain detailed logs concerning entries and exits thereby enhancing management controls over abusive employee practices.
- 3) Potentially reduced costs due to the need for fewer security guards.
- 4) Ability to maintain both public and employee-only areas simultaneously.
- 5) In today's current situation, the ability to possibly take temperature readings and connect to the card reader.

Restroom Renovations - Estimated cost: \$2,000,000

The Department of Community Affairs has 16 restrooms. The restrooms have not had any work done, only maintenance since the building was erected. The tiles are cracked, the sinks are stained, the caulking needs to be done and the toilets need to be replaced among many other things. A pipe broke on the 5th floor which was found to be rotted. This is a concern that now focuses on all of the restrooms on all of the floors.

The anticipated costs are around \$100,000 per restroom. Among the many benefits of restrooms, renovations are improved sanitation, greater comfort, easier access for all, and lower operating costs as well as being able to replace obsolete pipes to eliminate future damage to the building. Besides improving sanitation and minimizing odors, restroom renovations also can help control costs. For example, they can reduce water use, due to better-controlled flow times and volumes or the installation of waterless fixtures. When it comes to hygiene, restroom fixtures are a major source of cross-contamination, in spite of custodial efforts to clean and disinfect daily because many users might contact the fixtures between cleanings. Products such as automatic hands-free fixtures can enhance both the perception and the

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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reality of cleanliness. Among the most common examples of automated and manual technology that can improve cleanliness and sanitation - while also improving compliance with ADA requirements.

**HVAC Rooftop Air Handler Replacement - \$9,965,000**

The project is in the planning stages.

The Department of Community Affairs' HVAC system consists of 5 air handlers that have been retrofitted but do not produce efficient or appropriate air throughout the building. The Department (Treasury) must spend an exorbitant amount of revenue to run BOTH air and heat to control humidity levels. When hot water is unable to enter the building because of issues with our energy supplier, Veolia, we must maintain temperatures of around 66 degrees to control humidity in the summer months. This creates an uncomfortable work environment. Moreover, manipulating the temperature does not always guarantee the needed result. We handle numerous complaints daily from staff that it is too cold, it is humid, there is an odor, etc. The system cannot handle the change in temperatures on its own and must manually be manipulated. With all the retrofitting work done to address these issues, the present system still does not satisfy the building's air quality nor operate at a level of efficiency. Recently discovered were air handlers with no insulation and improper drip pans. This discovery was made when the Department experienced a catastrophic leak caused by condensation. This leak caused a complete network failure and the need for our application hosting infrastructure to be rebuilt from scratch.

Project #A1366-00

Funding shortfall

Estimated cost: \$9,965,000

**Building Management System - \$250,000**

The BMS system is a computerized control system that controls and monitors the building's mechanical and electrical equipment such as ventilation. This system is obsolete and is in need of an upgrade before it fails. System failures result in extended equipment downtime during critical times. A web-based front-end upgrade is needed. If we do not upgrade the outdated system, we will have an increased probability of it crashing. If the system crashes, it would be very difficult to get it back up and running causing an undue hardship on the building and its employees. The Department requires smarter and better technology to make it more efficient to manage the building while trying to provide a better indoor environment.

**Transgender Restroom - \$50,000**

DCA should offer gender-neutral restrooms in order to be inclusive of individuals who are transgender, gender non-conforming, or non-binary. Currently, there is an area on the first floor of the DCA building that is well-suited for a gender-neutral bathroom. This would allow the DCA to advance New Jersey's vision, enable inclusive employment practices, and promote an environment of support.



**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**STATEWIDE CAPITAL PROJECTS**

THOMAS EDISON STATE UNIVERSITY

LOCATION: 111 W STATE STREET, TRENTON

Dept Priority 17

Project ID: 94-259

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

<b>General:</b>	\$4,850	\$4,850	\$0	\$0	\$0
<b>Sub-Total:</b>	\$4,850	\$4,850	\$0	\$0	\$0

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

The Kelsey Building and the adjoining Townhouses, known as the Kelsey/Townhouse Complex, are historically significant structures in the State House Historic District. The landmark buildings that comprise this complex help set the tone for the entire Historic District and is a key facility on the Thomas Edison State University campus. Thomas Edison State University respectfully requests the following to be considered:

Foundation/Structural Repairs at Townhouse - \$440,000

Current DPMC project - During the current project taking place at Thomas Edison, other issues with the foundation were uncovered. Water and settlement have damaged and affected the basement walls.

Roof Replacement - \$2,435,000

Replace the existing Tile/Rubber roof with a new one, the current roof is over 30 years old and in serious need of replacement due to many leaks. There are multiple leaks above offices and cubicles causing damage to the overhead lighting and furniture. Indoor air quality would be improved by reducing water infiltration and mold growth. This project would allow the resources of the Department to go to other critical needs by avoiding patchwork roofing 3 to 4 times a year.

Exterior Work - \$1,775,000

Due to weather conditions, the facade of the building has become worn and rotted in some areas the window frames are just gone. The granite steps are cracked and broken in places and cause a tripping/falling hazard. We would need this to restore the grandeur of this historic building as well as prevent the elements from penetrating further into the building and damaging structural elements.

Domestic water pump upgrade - \$50,000

Kelsey Interior Stair Case – Carpeting All Floors - \$75,000

The carpet was originally installed in the 1990's. Due to the usage, the carpet is curling at the edges and cannot be secured down. It is currently a tripping and safety issue.

Townhouse Carpet Replacement- \$75,000

The carpet was originally installed in the 1990's. Due to the usage, the carpet is curling at the edges and cannot be secured down. It is currently a tripping and safety issue.

Townhouse 115 Lower-Level Water Infiltration - Estimated cost of repair is to be determined

Water infiltration has continued to impact the basement area of Townhouse 115 for over a decade. Continued water infiltration can pose health and safety risks. DPMC is, and has been, aware of this issue.

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**STATEWIDE CAPITAL PROJECTS**

TRENTON OFFICE COMPLEX - MVC BUILDING IMPROVEMENTS

LOCATION: 225 E STATE ST TRENTON NJ

Dept Priority 18

Project ID: 94-218

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

<b>General:</b>	\$7,010	\$7,010	\$0	\$0	\$0
<b>Sub-Total:</b>	\$7,010	\$7,010	\$0	\$0	\$0

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

Trenton Office Complex - Water Infiltration (Roof)

Preservation-Infrastructure - \$3,500,000

The TOC suffers from a long history of significant water infiltration into occupied areas during heavy rain events. Over the past years' consultants, manufacturers and installers have inspected the facility to identify "Root Cause" items. Possible sources have been broken glazing, failing caulk joints in window curtain walls, incorrectly installed moldings, flashings, and membrane product failure. There are now serious health & safety concerns because of the continuing leaks, recently extensive "Black Mold" had to be professionally remediated on the 9th floor Executive Wing, the Executive Conference Room has a large area that is covered with plastic sheeting remaining until the source of the water infiltration can be repaired. With every rain event, water continues to enter the building walls in this area. There are various areas in the TOC where sheetrock has been removed to dry interior walls. These areas have plastic sheeting as a covering which has been in place for more than two years. One of these areas had the sheetrock replaced in April of 2021 and has again experienced water infiltration. The TOC roof was replaced back in 2007 and dating back to August 2012 roof leaks have been on the agenda each month at the DPMC Tenant Meetings.

Trenton Office Complex - Bathroom Partition Replacement

Preservation-Infrastructure - \$60,000

The Bathroom Partitions on certain wings of the Complex have become rusted and deteriorated. These partitions have become unsanitary, harboring germs and odors.

Trenton Office Complex – Painting & Carpeting Elevator Lobby Areas

Preservation-Infrastructure - \$450,000

The last carpeting that was completed was in 2005, the carpeted areas have become soiled and worn and are at the end of their serviceable life. The lobbies should also be repainted at that time.

Trenton Office Complex – Fireproofing & Structural Repairs

Preservation-Infrastructure - \$450,000

The subbasement needs immediate repair due to fireproofing falling off the beams and due to spalling concrete exposing rusted rebar. This compromises the TOC building's structural integrity. Fireproofing ensures that steel beams can withstand high temperatures during a fire. This is a Code Compliance issue.

Trenton Office Complex – LED Lighting Upgrade

Preservation-Infrastructure - Estimated Cost: \$1,800,000

Upgrade the lighting in the Trenton Office Complex to become energy efficient. Modern technologies such as LED light fixtures consume significantly less energy than traditional lighting. This reduces electricity bills and contributes to environmental sustainability by lowering the building's carbon footprint. Having adequate lighting enhances the work environment, reducing eye strain and fatigue. Upgrading to LED lighting will be a significant savings as LED lighting has a longer lifespan and requires less maintenance.

Trenton Office Complex - Security System Upgrade

Preservation-Infrastructure - \$250,000

The security system for the building has been in place for many years but should be evaluated in light of the current security requirements. A system of access cards and limited security cameras currently serves our building. The access card system is often down leading to doors being propped open creating a security risk. A study should be performed evaluating the security system and then a project should be initiated to upgrade the security system.

Trenton Office Complex - TOC Window Washing

Preservation-Infrastructure - \$65,000

Cleaning the outside windows is important for many reasons. Clean windows enhance the overall appearance of the building. It also allows more natural light to enter the building, reducing the need for artificial lighting during the day. This not only saves on energy costs but creates a brighter, more pleasant indoor environment. Regular window cleaning helps protect the glass from corrosion and environmental pollutants that can lead to damage or staining over time. Maintenance of the windows can extend their lifespan and reduce the need for costly replacements. Clean windows also provide a clear line of sight, which is crucial for safety and security. It allows occupants to see outside clearly, making it easier to identify potential hazards or security concerns. Additionally, removing dirt and grime can help prevent mold or mildew growth on windowsills, promoting a healthier indoor environment. Davits and roof anchors will need to be

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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installed on the roof to allow for safe and efficient access for the window cleaners.

Repair/Replace Sidewalks - \$330,250

Sidewalks are original from construction 1992/93. Concrete is heaving and sinking, pavers are loose and uneven. Several trip and falls have already occurred, some with injuries and one resulting in a lawsuit against the State. The lawsuit for trip and fall is from January 2019.

Elevator Lobby Door Replacement (All Floors) - \$105,000

Replace all of the elevator lobby wooden doors damaged due to delivery carts.

**STATEWIDE CAPITAL PROJECTS**

STATE DOCUMENT CONTROL CTR - HVAC

LOCATION: 77 CARROLL ST, TRENTON NJ

Dept Priority 19

Project ID: 94-227

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

<b>General:</b>	\$1,370	\$1,370	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,370	\$1,370	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

HVAC Replacement (3 units) \$1,030,000

The Document Control Center located at 77 Carrol Street in Trenton is a warehousing facility for the DEP, DOH, and the New Jersey State Museum. Many of the items that are stored at the facility are sensitive to environmental concerns. The existing HVAC units are 50-plus years old and are in disrepair. Our contracted service provider has done repeated repair work to these units but they continue to fail as they are well past their life expectancy. Two of the units are not in service. For the one remaining unit, we recently replaced the condenser and compressor. This unit uses refrigerant R-22 which is no longer manufactured.

HVAC split AC unit Replacement (6 units) - \$340,000

AC units are 25 years old and the refrigerant used is R-22 which is no longer manufactured. Of the six units, one is not operational and the remaining 5 units are in constant repair. Due to the age of the units, it is becoming increasingly difficult to purchase parts.

**STATEWIDE CAPITAL PROJECTS**

FREEHOLD OFFICE BUILDING

LOCATION: 100 DANIELS WAY, FREEHOLD

Dept Priority 20

Project ID: 94-266

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

<b>General:</b>	\$1,377	\$1,377	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,377	\$1,377	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Replace Roof Top Units (RHU1,2,3, & 4) - \$1,377,700

The current HVAC rooftop unit is over 20 years old and is not only beyond economical repair, but replacement parts are obsolete and impossible to procure. The current HVAC unit continues to fail, causing occupied areas to become outside the PEOSH temperature ranges for employees, thus causing employees to be sent home.

Each unit is priced as below:

RHU1 - \$280,000

RHU2 - \$400,000

RHU3 - \$400,000

RHU4 - \$80,000

Plus Additional Fees

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**STATEWIDE CAPITAL PROJECTS**

OIT HUB

LOCATION: 3 SCHWARZKOPF DR., EWING

Dept Priority 21

Project ID: 94-264

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

<b>General:</b>	\$1,547	\$1,547	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,547	\$1,547	\$0	\$0	\$0

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

Chiller Replacement - \$1,200,000

Replace 3 Two-Stage Chillers Existing HVAC chiller units (air conditioning) were installed in 2007 and are currently obsolete and are currently prone to constant weekly failures. These chiller units keep the data computer room environmentally controlled per NJOIT specifications.

Warehouse Exterior and Interior Door Replacement - \$137,000

Existing door and door frames are rusted beyond repair and per current health, fire, and safety codes must be replaced new.

Data Center Lighting Replacement - \$210,000

Upgrade existing lights from T12 to LED and move fixtures from over the computer cabinets to the center within the corridors (walkways). Currently a safety issue with low lighting visibility.

**STATEWIDE CAPITAL PROJECTS**

NEW JERSEY NETWORK BUILDING (NJN)

LOCATION: 25 S STOCKTON STREET, TRENTON

Dept Priority 22

Project ID: 94-262

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

<b>General:</b>	\$240	\$240	\$0	\$0	\$0
<b>Sub-Total:</b>	\$240	\$240	\$0	\$0	\$0

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

Sidewalk Repair & Replacement

The sidewalks around the NJN building have extensive cracking and are suffering from freeze/thaw action due to water infiltration. Repairs are necessary to prevent further deterioration, public & employee slip and fall incidents and to satisfy ADA requirements.

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**STATEWIDE CAPITAL PROJECTS**

BRIDGETON STATE OFFICE BUILDING

LOCATION: 40 E BROAD STREET, BRIDGETON

Dept Priority 23

Project ID: 94-265

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

<b>General:</b>	\$355	\$355	\$0	\$0	\$0
<b>Sub-Total:</b>	\$355	\$355	\$0	\$0	\$0

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

Parking Lot Resurfacing / Repairs - \$300,000 (pending DOT quote)

The designated Fire Lane markings have totally faded away alongside the building. There are cracks throughout the parking lot where weeds are growing. Ice patches are a concern in the winter. Line striping and markings are fading away throughout the lot. Note: Addressing the parking lot will provide clear and unobstructed access for emergency apparatus responding to an emergency, and also help provide a clear space for egress from a building under evacuation during an emergency.

\*Handicapped areas also need to be addressed.

LED Light Fixtures - \$55,000

LED light fixtures throughout the remainder of the building. Note: The Public Defender Office and Law Guardian Office are the only offices equipped with LED fixtures. The building will benefit greatly due to this energy-saving feature that will save money. In addition to upgrading lighting, this will improve productivity and create a better workplace environment.

**STATEWIDE CAPITAL PROJECTS**

ADA - PHYSICAL AND PROGRAMMATIC COMPLIANCE

LOCATION: STATEWIDE

Dept Priority 24

Project ID: 94-004

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

<b>General:</b>	\$7,000	\$1,000	\$1,000	\$1,000	\$4,000
<b>Sub-Total:</b>	\$7,000	\$1,000	\$1,000	\$1,000	\$4,000

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

This is a statewide request to fund the 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 2023 includes statewide compliance and accessibility projects for the Capital Complex, North, Central and Southern regions of the state which includes parks, residential centers, hospitals, state libraries, where the public and employees require physical and programmatic access.

Funding will ensure that the State remains within the guidelines of the self-evaluation and transition plan in accordance with State and Federal requirements. This request does not include State Colleges. This would be derived from the various State agency requests to the Capital Commission. Projects will be prioritized and addressed accordingly.

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**STATEWIDE CAPITAL PROJECTS**

HAZARDOUS MATERIAL AND CONDITION REMOVAL

LOCATION: STATEWIDE

Dept Priority 25

Project ID: 94-009

Project Type Code: C01 Project Type Description: Environmental-Hazardous Substances

<b>General:</b>	\$7,000	\$1,000	\$1,000	\$1,000	\$4,000
<b>Sub-Total:</b>	\$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.

**STATEWIDE CAPITAL PROJECTS**

TENANT FIT OUT

LOCATION: STATEWIDE

Dept Priority 26

Project ID: 94-107

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

<b>General:</b>	\$18,000	\$3,000	\$2,500	\$2,500	\$10,000
<b>Sub-Total:</b>	\$18,000	\$3,000	\$2,500	\$2,500	\$10,000

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

Annual funding is requested to provide various types of work to our 300 existing leased facilities within the State. This work includes such items as facility renovations and upgrades including tele-communications and data cable wiring, reconfiguration / installation of open space furniture, design services, relocation costs and security upgrades and improvements.

Funding is needed to support growing space needs, lease terminations and vacates - with resulting State savings. Tenant Fit Out funding is essential to DPMC's efforts to close leases and reduce the Central Rent Budget through consolidation within State owned and other leased space.

**STATEWIDE CAPITAL PROJECTS**

LIFE SAFETY, EMERGENCY AND IT PROJECTS

LOCATION: STATEWIDE

Dept Priority 27

Project ID: 94-244

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

<b>General:</b>	\$217,000	\$31,000	\$31,000	\$31,000	\$124,000
<b>Sub-Total:</b>	\$217,000	\$31,000	\$31,000	\$31,000	\$124,000

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

Provides necessary funding for life safety, emergency and IT projects.

**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**OPEN SPACE PRESERVATION PROGRAM**

OPEN SPACE PRESERVATION PROGRAM

LOCATION: STATEWIDE

Dept Priority 28

Project ID: 94-010

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

<b>General:</b>	\$686,000	\$98,000	\$98,000	\$98,000	\$392,000
<b>Sub-Total:</b>	\$686,000	\$98,000	\$98,000	\$98,000	\$392,000

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

The Open Space Preservation program uses a constitutional dedication of approximately \$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 was initiated as a ten-year program, which ended in fiscal year 2009. Since the dedication of sales tax monies are being used to fund debt service requirements of bonds and other obligations incurred to fund the program.

**STATEWIDE CAPITAL PROJECTS**

STATEWIDE FIRE AND LIFE SAFETY UPGRADES

LOCATION: VARIOUS LOCATIONS

Dept Priority 29

Project ID: 94-162

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

<b>General:</b>	\$775	\$775	\$0	\$0	\$0
<b>Sub-Total:</b>	\$775	\$775	\$0	\$0	\$0

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

Various fire panels in State buildings are between 15 and 20 years of age with a true lifespan of 12 to 15 years. These panels have had replacement parts put into place but are now coming to an end, where the manufacturer and vendors cannot get these parts. DPMC is trying to be proactive before there is a major shut down. A replacement under an emergency condition creates a hardship on overtime funding needs for both State Police and Building Management due to a continual around the clock fire watch. Also, emergencies include DCA Fire Safety Code and the Trenton Fire Department. Some of the State buildings include the State Library, Bank Street parking garage, OIT, Taxation, Justice Complex, and Department of State.

**NO ORGANIZATION**

CAPITAL IMPROVEMENTS, CONTINGENCY

LOCATION: STATEWIDE

Dept Priority 30

Project ID: 94-267

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

<b>General:</b>	\$30,600	\$9,000	\$9,000	\$9,000	\$36,000
<b>Sub-Total:</b>	\$30,600	\$9,000	\$9,000	\$9,000	\$36,000

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

Provides funding for shortfalls on ongoing capital projects throughout various agencies. Project shortfalls have been increasing and resulting in the inability to finish projects.



**Interdepartmental Accounts**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**NO ORGANIZATION**

CAPITAL SECURITY PROJECTS

LOCATION: STATEWIDE

Dept Priority 31

Project ID: 94-268

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

<b>General:</b>	\$35,000	\$5,000	\$5,000	\$5,000	\$20,000
<b>Sub-Total:</b>	\$35,000	\$5,000	\$5,000	\$5,000	\$20,000

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

Provides funding security related capital projects at State-owned and leased facilities as recommended by the interagency Capital Security Committee. Projects will enhance safety for employees and members of the public who utilize these facilities.

**Totals For:**

**Interdepartmental Accounts**

General:	\$1,252,441	\$367,441	\$147,500	\$147,500	\$590,000
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$1,252,441</b>	<b>\$367,441</b>	<b>\$147,500</b>	<b>\$147,500</b>	<b>\$590,000</b>

**SECTION III-B**

**HIGHER EDUCATION**

**SEVEN-YEAR CAPITAL IMPROVEMENT PLAN**

**Fiscal Years 2025 – 2031**

Rutgers, The State University  
New Jersey Institute of Technology  
Rowan University  
New Jersey City University  
Kean University  
William Paterson University  
Montclair State University  
The College of New Jersey  
Ramapo College of New Jersey  
Stockton University  
University Hospital

**Rutgers, The State University**  
**FY 2025 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY 2025 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2025	FY 2026	FY 2027	FY 2028 - 2031	
<b>Preservation</b>						
A01 Preservation-Electrical	1	\$33,504	\$33,504	\$33,504	\$134,015	\$234,527
A02 Preservation-HVAC	2	\$84,768	\$80,859	\$80,859	\$323,438	\$569,924
A03 Preservation-Critical Repairs	1	\$37,674	\$37,674	\$35,880	\$150,695	\$261,923
A04 Preservation-Roofs & Moisture Protection	1	\$41,262	\$41,262	\$41,262	\$165,047	\$288,833
<b>Sub Totals:</b>	<b>5</b>	<b>\$197,208</b>	<b>\$193,299</b>	<b>\$191,505</b>	<b>\$773,195</b>	<b>\$1,355,207</b>
<b>Compliance</b>						
B01 Compliance-ADA	1	\$1,618	\$1,618	\$1,618	\$6,472	\$11,326
B02 Compliance-Fire Safety Over \$50,000	1	\$4,619	\$4,619	\$4,619	\$18,476	\$32,333
<b>Sub Totals:</b>	<b>2</b>	<b>\$6,237</b>	<b>\$6,237</b>	<b>\$6,237</b>	<b>\$24,948</b>	<b>\$43,659</b>
<b>Environmental</b>						
C05 Environmental-Other	1	\$3,132	\$3,132	\$3,132	\$12,528	\$21,924
<b>Sub Totals:</b>	<b>1</b>	<b>\$3,132</b>	<b>\$3,132</b>	<b>\$3,132</b>	<b>\$12,528</b>	<b>\$21,924</b>
<b>Acquisition</b>						
D03 Acquisition-Computer Equipment & Systems	1	\$126,723	\$126,723	\$126,723	\$506,894	\$887,063
<b>Sub Totals:</b>	<b>1</b>	<b>\$126,723</b>	<b>\$126,723</b>	<b>\$126,723</b>	<b>\$506,894</b>	<b>\$887,063</b>
<b>Construction</b>						
E01 Construction-Demolition	0	\$0	\$5,087	\$0	\$78,750	\$83,837
E02 Construction-New	9	1,815,300	\$753,755	\$435,977	\$865,746	\$3,870,778
E03 Construction-Renovations and Rehabilitation	10	1,128,771	\$15,544	\$478,934	\$577,704	\$2,200,953
E04 Construction-Other	2	\$51,450	\$0	\$0	\$0	\$51,450
<b>Sub Totals:</b>	<b>21</b>	<b>2,995,521</b>	<b>\$774,386</b>	<b>\$914,911</b>	<b>\$1,522,200</b>	<b>\$6,207,018</b>
<b>Infrastructure</b>						
F01 Infrastructure-Energy Improvements	2	\$162,529	\$5,029	\$5,029	\$20,115	\$192,702
F02 Infrastructure-Roads and Approaches	2	\$69,001	\$51,608	\$46,378	\$200,664	\$367,651
F03 Infrastructure-Water Supply-State Facilities	1	\$65,520	\$65,520	\$65,520	\$262,081	\$458,641
F04 Infrastructure-Other	1	\$26,250	\$18,081	\$0	\$102,652	\$146,983
<b>Sub Totals:</b>	<b>6</b>	<b>\$323,300</b>	<b>\$140,238</b>	<b>\$116,927</b>	<b>\$585,512</b>	<b>\$1,165,977</b>
<b>Grand Totals:</b>	<b>36</b>	<b>\$3,652,121</b>	<b>\$1,244,015</b>	<b>\$1,359,435</b>	<b>\$3,425,277</b>	<b>\$9,680,848</b>

**Rutgers, The State University**

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**RUTGERS, UNIVERSITY WIDE**

MAJOR FIRE SAFETY COMPLIANCE PROJECTS

LOCATION: UNIVERSITY WIDE

Dept Priority 1

Project ID: 75A980

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

<b>General:</b>	\$32,333	\$4,619	\$4,619	\$4,619	\$18,476
<b>Sub-Total:</b>	\$32,333	\$4,619	\$4,619	\$4,619	\$18,476

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

These are projects to upgrade facilities throughout the University in order to bring them into compliance with fire safety code requirements as mandated by the New Jersey Department of Community Affairs, including but not limited to alarm and warning systems, detection systems, fire suppression systems, and exit and egress doors.

**RUTGERS, UNIVERSITY WIDE**

WATER SUPPLY INFRASTRUCTURE UPGRADES

LOCATION: UNIVERSITY WIDE

Dept Priority 2

Project ID: 75A979

Project Type Code: F03 Project Type Description: Infrastructure-Water Supply-State Facilities

<b>General:</b>	\$458,641	\$65,520	\$65,520	\$65,520	\$262,081
<b>Sub-Total:</b>	\$458,641	\$65,520	\$65,520	\$65,520	\$262,081

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

These projects include the necessary replacement and upgrade of aging water supply lines to facilities across the campuses in New Brunswick, Camden and Newark.

**RUTGERS, UNIVERSITY WIDE**

HVAC SYSTEM REPLACEMENTS

LOCATION: UNIVERSITY WIDE

Dept Priority 3

Project ID: 75A869

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

<b>General:</b>	\$566,015	\$80,859	\$80,859	\$80,859	\$323,438
<b>Sub-Total:</b>	\$566,015	\$80,859	\$80,859	\$80,859	\$323,438

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

Rutgers University has over 1,000 buildings on its three campuses and throughout the state. The building inventory includes everything from high tech lab and research facilities to historic landmark buildings and agricultural farm structures. A large number of these buildings were built between 1953 and 1972, and substantial resources are required to preserve and maintain these facilities for their intended use. A significant number of projects involve the repair and replacement of obsolete heating and cooling systems in these buildings.

Rutgers, The State University

Agency Capital Budget Request

(000's)

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RUTGERS, UNIVERSITY WIDE

ENERGY IMPROVEMENT PROJECTS

LOCATION: UNIVERSITY WIDE

Dept Priority 4

Project ID: 75A983

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

<b>General:</b>	\$35,202	\$5,029	\$5,029	\$5,029	\$20,115
<b>Sub-Total:</b>	\$35,202	\$5,029	\$5,029	\$5,029	\$20,115

**Operating Impact:** Increase: \$0 Decrease: \$9,100

The University will undertake energy conservation projects and invest in green, energy efficient, technologies to reduce the carbon footprint of the institution. Energy conservation projects include the replacement of deteriorated 35-year-old underground pipes and insulation carrying high temperature hot water from the Busch Cogeneration Plant to buildings on the Busch and Livingston campuses. Examples of the type of new, energy efficient technology that Rutgers seeks to implement include a solar energy facility that uses photovoltaic panels to convert sunlight into electricity. These projects have the ability to return millions of dollars over the initial investment.

RUTGERS, UNIVERSITY WIDE

BUILDING PRESERVATION - CRITICAL REPAIRS

LOCATION: UNIVERSITY WIDE

Dept Priority 5

Project ID: 75A376

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

<b>General:</b>	\$261,923	\$37,674	\$37,674	\$35,880	\$150,695
<b>Sub-Total:</b>	\$261,923	\$37,674	\$37,674	\$35,880	\$150,695

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

Rutgers University has over 1,000 buildings on its three main campuses and throughout the state. The building inventory includes everything from high tech lab and research facilities to historic landmark buildings and agricultural farm structures. The large majority of university space was built prior to 1980, and significant resources are required to preserve and maintain these facilities for their intended use. These projects, if deferred, would cause damage to other building equipment or systems.

RUTGERS, UNIVERSITY WIDE

ELECTRICAL SYSTEM REPAIRS

LOCATION: UNIVERSITY WIDE

Dept Priority 6

Project ID: 75A981

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

<b>General:</b>	\$234,527	\$33,504	\$33,504	\$33,504	\$134,015
<b>Sub-Total:</b>	\$234,527	\$33,504	\$33,504	\$33,504	\$134,015

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

These projects include renovation and upgrade of outdated electrical systems in existing buildings throughout the University, as well as installation of new centralized power facilities and transmission lines on the campus.

Rutgers, The State University

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RUTGERS, UNIVERSITY WIDE

ADA COMPLIANCE PROJECTS

LOCATION: UNIVERSITY WIDE

Dept Priority 7

Project ID: 75A375

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

<b>General:</b>	\$11,326	\$1,618	\$1,618	\$1,618	\$6,472
<b>Sub-Total:</b>	\$11,326	\$1,618	\$1,618	\$1,618	\$6,472

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

These are capital improvement projects throughout the campuses which involve retrofitting older buildings constructed prior to the passage of the Americans with Disabilities Act and affect a wide range of building attributes. Issues that need to be addressed include exterior and interior access routes, stair construction, restroom access, installation of elevators, ramps, lifts, handrails, directional signage and other accommodations.

RUTGERS, UNIVERSITY WIDE

ROOF & WINDOW REPLACEMENT PROJECTS

LOCATION: UNIVERSITY WIDE

Dept Priority 8

Project ID: 75A982

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

<b>General:</b>	\$288,833	\$41,262	\$41,262	\$41,262	\$165,047
<b>Sub-Total:</b>	\$288,833	\$41,262	\$41,262	\$41,262	\$165,047

**Operating Impact:** Increase: \$0 Decrease: \$5,000

There are numerous buildings throughout the university in which roofs and windows need to be replaced because these systems have reached the end of their useful life. This includes a significant number of buildings built in the 1960s and 1970s. The replacement of old leaking roofs and windows will ensure that occupants have a safe, comfortable, living and working environment as well as reduce energy costs.

RUTGERS, UNIVERSITY WIDE

ENVIRONMENTAL PROJECTS

LOCATION: UNIVERSITY WIDE

Dept Priority 9

Project ID: 75A984

Project Type Code: C05 Project Type Description: Environmental-Other

<b>General:</b>	\$21,924	\$3,132	\$3,132	\$3,132	\$12,528
<b>Sub-Total:</b>	\$21,924	\$3,132	\$3,132	\$3,132	\$12,528

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

While the university has substantially addressed all known environmental projects on all campuses, it anticipates the need to undertake a number of such projects as they are uncovered or encountered. These involve asbestos abatement, mitigation of underground storage tanks, and hazardous substance abatement.

Rutgers, The State University

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(000's)

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RUTGERS, UNIVERSITY WIDE

INFORMATION TECHNOLOGY INFRASTRUCTURE

LOCATION: UNIVERSITY-WIDE

Dept Priority 10

Project ID: 75A870

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

<b>General:</b>	\$887,063	\$126,723	\$126,723	\$126,723	\$506,894
<b>Sub-Total:</b>	\$887,063	\$126,723	\$126,723	\$126,723	\$506,894

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

Major investment is needed to create advanced computing and data cyberinfrastructure (CI) at the university. To be competitive in academic areas and in research, it is critical that Rutgers develop advanced infrastructure, including facilities for high performance computing and communications, data storage and management, advanced visualization, etc., as well as linkages to national and international CI. This will require construction of a central computing center on the New Brunswick campus, currently estimated at \$72 million. Additional funding is needed to establish a wireless network across the campuses, for the next generation of network applications and technologies that take advantage of significantly higher bandwidth than today's Internet, and for annual network life cycle replacement.

RUTGERS, UNIVERSITY WIDE

ROADS, PARKING, SIDEWALK AND SIGNAGE IMPROVEMENTS

LOCATION: UNIVERSITY WIDE

Dept Priority 11

Project ID: 75A377

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

<b>General:</b>	\$324,645	\$46,378	\$46,378	\$46,378	\$185,511
<b>Sub-Total:</b>	\$324,645	\$46,378	\$46,378	\$46,378	\$185,511

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

These infrastructure projects include the renewal and repair of roads, parking lots, and sidewalks across all campuses at Rutgers University. There are over 35 lineal miles of university-owned roadways and over 150 parking lots accommodating over 20,000 stalls, which must be repaved and renewed on a cyclical basis. In addition, replacement of wayfinding and directional signage is needed across all campuses and surrounding regions.

RUTGERS, PISCATAWAY/NEW BRUNSWICK

CENTRAL UTILITY PLANT & SYSTEM REPLACEMENT

LOCATION: COLLEGE AVENUE

Dept Priority 12

Project ID: 75A1,172

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

<b>General:</b>	\$157,500	\$157,500	\$0	\$0	\$0
<b>Sub-Total:</b>	\$157,500	\$157,500	\$0	\$0	\$0

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

The existing central plant serving the historic core of the New Brunswick flagship campus is outdated and inefficient, and burns fossil fuels to provide heating and cooling to two dozen buildings along College Avenue. A preferred strategy for replacement of the aging central plant calls for implementation of decentralized electric-based heating and cooling infrastructure within these buildings. The project would help the university to align with and achieve goals outlined in the Rutgers Climate Action Plan and the New Jersey Energy Master Plan.

**Rutgers, The State University**

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(000's)

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**RUTGERS, CAMDEN CAMPUS**

COOPER STREET GATEWAY BUILDING

LOCATION: 400 BLOCK OF COOPER STREET

Dept Priority 13

Project ID: 75A1,339

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

<b>General:</b>	\$80,000	\$80,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$80,000	\$80,000	\$0	\$0	\$0

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

Cooper Street is the main corridor leading to the Camden Campus, and serves as the gateway to the university. Rutgers is conducting a Feasibility Study focusing on the rehabilitation of the 400 block of Cooper Street in Camden, focusing on the existing, largely unoccupied, rowhouses fronting Cooper Street and Lawrence Street.

Rutgers University-Camden desires to erect a 30,000 SF facility for faculty use on this site. The block where the rowhouses are located contributes to the Cooper Street Historic District, and the historic buildings will be mostly retained and connected to each other by new construction mid-block. The main entrance will open onto Cooper Street adjacent to the existing facades that would be renovated. The proposed plan also creates a green commons in the middle of the block that engages the Rutgers University-Camden campus to the north, with additional entrance north facing.

This project will serve as the gateway to the Rutgers University - Camden campus from Cooper Street, a main and historic thoroughfare. This proposed project will be accessible from Cooper Street to the south and the Rutgers University - Camden campus to the north. The buildings within the proposed site are part of the Cooper Street Historic District and are subject to review by the City of Camden Historic Preservation Commission and the NJ Historic Preservation Office.

The proposed site for the Cooper Street Gateway Planning project consists of the existing structures at 413-421 Cooper Street, 418-424 Lawrence Street, and 426-432 Lawrence Street. The scope of work for this project includes selective demolition of the interiors and the rear portions of the buildings at 413-421 Cooper. The historically significant facades of all buildings will remain in place. A new three-story structure will be constructed at 421 and 423 Cooper Street and at the rear of 415-419 Cooper Street. The existing properties at 418-424 and 426-432 Lawrence Street will be retained and new circulation cores will be provided.

The Proposed Gateway buildings will provide public event spaces, classrooms, and student gathering spaces. The interior courtyard will provide additional outdoor gathering space and will serve as an extension of the existing campus green space and aims to further emphasize the connection to the campus.

**RUTGERS, NEWARK CAMPUS**

SMITH HALL REPLACEMENT

LOCATION: NEWARK

Dept Priority 14

Project ID: 75A1,267

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

<b>General:</b>	\$190,950	\$190,950	\$0	\$0	\$0
<b>Sub-Total:</b>	\$190,950	\$190,950	\$0	\$0	\$0

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

The construction of a new lab and classroom building will allow these functions to be relocated from Smith Hall, which is obsolete and is to be demolished as part of the long range redevelopment of this part of campus.



Rutgers, The State University

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(000's)

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**RUTGERS BIOMEDICAL AND HEALTH SCIENCES**

MEDICAL SCIENCE BUILDING RENOVATION

LOCATION: RBHS - NEWARK

Dept Priority 15

Project ID: 75A1,285

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

<b>General:</b>	\$500,000	\$500,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$500,000	\$500,000	\$0	\$0	\$0

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

Extensive renovations to the Medical Science Building (MSB), built in 1967, are required. Significant overhaul and upgrade laboratory floors are needed as the current labs are outdated. The existing MSB is very wide in its footprint and would benefit from significant intervention to bring light into the core of the building to provide a more pleasant environment for its future users. Technology and utility upgrades are necessary through the building.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

COLLEGE AVENUE QUADRANGLE IMPROVEMENTS

LOCATION:

Dept Priority 16

Project ID: 75A1,171

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

<b>General:</b>	\$26,250	\$26,250	\$0	\$0	\$0
<b>Sub-Total:</b>	\$26,250	\$26,250	\$0	\$0	\$0

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

The College Avenue Quad is envisioned as the primary outdoor student program space for the entire Rutgers University-New Brunswick Campus. The Quad is designed to accommodate a range of activities and organize the placement of student life facilities, open space, and circulation. As a place for day-to-day gathering, passive recreation, and significant communitywide events, such as open-air concerts and performances, this 2.25-acre space integrates the existing facilities and open spaces of the College Avenue District with a range of new student life facilities. It is imagined as an inherently flexible public space realized on a scale greater than that found anywhere else at Rutgers - the place where those based at College Avenue and the other districts come together for major University-wide activities and events.

**Rutgers, The State University**

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**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

COMMUNITY COMMONS (STUDENT CENTER AND DINING HALL)

LOCATION: COLLEGE AVENUE

Dept Priority 17

Project ID: 75A1,173

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

<b>General:</b>	\$411,600	\$411,600	\$0	\$0	\$0
<b>Sub-Total:</b>	\$411,600	\$411,600	\$0	\$0	\$0

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

The proposed Community Commons calls for current dining hall and student center functions on College Avenue to be relocated from existing buildings to be combined into a new, more efficient and consolidated facility. The Community Commons is envisioned as the new center for campus and student life in the College Avenue District and is planned to provide a full range of spaces for student gathering, meeting, convening and dining. Brower Commons, the oldest system dining hall in the system, is beyond effective rehabilitation, will be demolished upon completion of the new Commons.

The Community Commons includes 320,000gsf arranged over five floors. It is imagined as a welcoming inclusive environment for all members of the campus community. Key programmatic elements include social gathering space; meeting rooms; a ballroom and event space; retail; food service; dining support kitchens and catering. A range of student organization spaces, meeting spaces and a large multi-purpose ballroom supports the social integration goals imagined for the building. Dining and food services are central to the new facility and are critical for replacing Brower Commons. The Community Commons site selection allows for uninterrupted dining operations.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

RECREATION AND WELLNESS CENTER

LOCATION: COLLEGE AVENUE

Dept Priority 18

Project ID: 75A1,256

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

<b>General:</b>	\$155,400	\$0	\$155,400	\$0	\$0
<b>Sub-Total:</b>	\$155,400	\$0	\$155,400	\$0	\$0

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

The Recreation and Wellness Center is envisioned as a campus destination and anchor and that intersects all of health and wellbeing components of the entire campus community. It is to be an integrated facility that contains a variety of elements including fitness assessment area, cardio/weight room, courts, walk/jog track, community spaces, nutrition, health promotion and coaching spaces, wellness center, casual activity, and lounge areas for community building and/or personal growth and reflection.

Rutgers, The State University

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**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

STUDENT CENTER ADAPTIVE REUSE/ RENOVATION

LOCATION: COLLEGE AVENUE

Dept Priority 19

Project ID: 75A1,257

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

<b>General:</b>	\$81,858	\$0	\$0	\$0	\$81,858
<b>Sub-Total:</b>	\$81,858	\$0	\$0	\$0	\$81,858

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

Upon completion of the proposed Community Commons, the existing College Avenue Student Center is to be renovated to accommodate a variety of student activity functions which are to include the Intercultural Center and the Interfaith Center. Architectural recommendations include an addition positioned on axis with the College Avenue Quad. The addition replaces the existing one story portion of the building. Envisioned to be of a sufficient height and mass to serve as the architectural terminus for the Quad, the addition provides opportunities for creating a main entrance to the renewed facility and for unifying the two wings of the building and address existing accessibility challenges.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

STUDENT SERVICES BUILDING

LOCATION:

Dept Priority 20

Project ID: 75A1,258

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

<b>General:</b>	\$66,150	\$0	\$0	\$0	\$66,150
<b>Sub-Total:</b>	\$66,150	\$0	\$0	\$0	\$66,150

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

Construction of a Student Services building, accommodating offices for student affairs administration, is proposed as part of a larger redevelopment of the core of the College Avenue district around a proposed new intercampus bus transit hub and central quadrangle.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

COLLEGE AVE GYM ADAPTIVE REUSE / RENOVATIONS

LOCATION: COLLEGE AVENUE

Dept Priority 21

Project ID: 75A1,174

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

<b>General:</b>	\$78,750	\$0	\$0	\$0	\$78,750
<b>Sub-Total:</b>	\$78,750	\$0	\$0	\$0	\$78,750

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

Upon completion of the new Recreation and Wellness Center around College Avenue, the historic and iconic College Avenue Gym is to be renovated to accommodate other functions that leverage its location at the heart of the campus. The renovated facility would serve as a convocation center, hosting special events and alumni gatherings.

Rutgers, The State University

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**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

PSYCHOLOGY BUILDING RENOVATIONS

LOCATION: BUSCH CAMPUS

Dept Priority 22

Project ID: 75A1,372

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

<b>General:</b>	\$31,500	\$31,500	\$0	\$0	\$0
<b>Sub-Total:</b>	\$31,500	\$31,500	\$0	\$0	\$0

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

The Psychology Building complex is a three-story concrete building containing 108,113 gross square feet of space. The proposed renovation involves repair and stabilization of the building envelope, and modernization of the heating, ventilation and air conditioning (HVAC), and electrical systems in the building. Necessary work includes roof replacement, window replacement, heating and cooling system upgrades throughout the building and select areas of electrical work. The work will allow the Psychology Building continue to be an effective physical environment for research, teaching, and instruction.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

HICKMAN HALL RENOVATIONS

LOCATION: COOK/ DOUGLASS CAMPUS

Dept Priority 23

Project ID: 75A1,373

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

<b>General:</b>	\$19,950	\$19,950	\$0	\$0	\$0
<b>Sub-Total:</b>	\$19,950	\$19,950	\$0	\$0	\$0

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

Hickman Hall is a six-story classroom and academic facility on the Cook/Douglass campus of Rutgers University in New Brunswick and encompasses 67,498 square feet of space. The 58 year old building requires significant repairs to its roof and façade, as well as its HVAC, mechanical, electrical, plumbing systems and elevators.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

LOT 16 PARKING GARAGE

LOCATION: COLLEGE AVENUE

Dept Priority 24

Project ID: 75A1,260

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

<b>General:</b>	\$25,058	\$0	\$0	\$0	\$25,058
<b>Sub-Total:</b>	\$25,058	\$0	\$0	\$0	\$25,058

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

The construction of a new parking structure behind Murray Hall on lot 16 is proposed to accommodate high parking demand in the vicinity of College Avenue academic buildings and the Zimmerli Art Museum.

Rutgers, The State University

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**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

COOK DOUGLASS AREA LIBRARY

LOCATION: COOK DOUGLASS

Dept Priority 25

Project ID: 75A1,261

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

<b>General:</b>	\$137,821	\$137,821	\$0	\$0	\$0
<b>Sub-Total:</b>	\$137,821	\$137,821	\$0	\$0	\$0

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

The construction of a new library on the Cook/Douglass district of the New Brunswick campus is proposed to address a system-wide deficit in the number of available library seats relative to the number of students enrolled at Rutgers.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

ENGINEERING - FIBER OPTICS BUILDING ADDITION

LOCATION: BUSCH

Dept Priority 26

Project ID: 75A1,262

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

<b>General:</b>	\$68,120	\$68,120	\$0	\$0	\$0
<b>Sub-Total:</b>	\$68,120	\$68,120	\$0	\$0	\$0

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

After the completion of the new Weeks Hall of Engineering, the next step in the implementation of the School of Engineering's master plan is to renovate and expand the Fiber Optics Building. This project would allow for the reinvention and transformation of the Fiber Optics Building into a highly effective instructional and research environment as well as allow for the decanting and eventual demolition of the C-Wing of the obsolete Engineering Building, as a first step in its total replacement.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

COOK/DOUGLASS STUDENT HOUSING

LOCATION: COOK/ DOUGLASS

Dept Priority 27

Project ID: 75A1,336

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

<b>General:</b>	\$265,725	\$265,725	\$0	\$0	\$0
<b>Sub-Total:</b>	\$265,725	\$265,725	\$0	\$0	\$0

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

A sprawling 1,200 bed student housing complex built on 18 acres of the Cook/ Douglass district of the flagship New Brunswick campus over 50 years ago is aged, beyond economic repair, and in need of replacement. The Newell Apartments were prefabricated, modular, wood frame units that were brought to campus on flatbeds and assembled on site. The Newell Apartments are to be demolished, with new housing to be built on a new site closer to the campus core. The new housing that is contemplated will be more durable mid-rise structures that feature updated amenities and use a smaller footprint.

Rutgers, The State University

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**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

MABEL SMITH DOUGLASS LIBRARY RENOVATION

LOCATION: COOK DOUGLASS

Dept Priority 28

Project ID: 75A1,228

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

<b>General:</b>	\$62,968	\$62,968	\$0	\$0	\$0
<b>Sub-Total:</b>	\$62,968	\$62,968	\$0	\$0	\$0

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

As part of a study of library space campus-wide, the proposed renovation and repurposing of the Douglass Library was elevated to become an important capital priority. The renovation of Douglass Library would allow the relocation of the Special Collections and University Archives from tight quarters the basement of Alexander Library. The project would provide necessary additional space needed by Special Collections, give it more visibility, and allow it to showcase and publicly display rare and unique items from the collection. A new, state-of-the-art learning commons/digital library would be built a short distance away on Cook/Douglass to accommodate students, while vacated space in Alexander Library would be converted to student study and collaboration space.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

GEORGE STREET MEDIAN AND PEDESTRIAN BRIDGES

LOCATION:

Dept Priority 29

Project ID: 75A1,175

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

<b>General:</b>	\$19,416	\$0	\$19,416	\$0	\$0
<b>Sub-Total:</b>	\$19,416	\$0	\$19,416	\$0	\$0

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

The creation of the first of two planned pedestrian bridges across George Street will eliminate a long standing safety concern created by large volumes of student pedestrians crossing at grade on George Street by the River dorms. A companion improvement will be the installation of a median along the centerline of George Street between Pell Hall and Campbell Hall to further discourage pedestrian crossings.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

COOK CLASSROOM AND ACADEMIC BUILDING I

LOCATION: COOK DOUGLASS

Dept Priority 30

Project ID: 75A1,177

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

<b>General:</b>	\$89,757	\$0	\$89,757	\$0	\$0
<b>Sub-Total:</b>	\$89,757	\$0	\$89,757	\$0	\$0

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

Classroom Building 1 at Cook/Douglass begins a series of facility improvements intended to provide for growth and to replace existing aging classrooms on this district. This project will replace the function of Hickman Hall, a heavily used, six-story academic/classroom building with over 1,700 seats. Built in 1964, the building has remained in constant use with little renovation since it was put into service. There are significant deferred maintenance issues, the HVAC system is obsolete, and the building is in large part, noncompliant with the Americans with Disabilities Act. It is more cost effective to build a modern, new classroom building than to renovate Hickman Hall.

Rutgers, The State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

DEMOLITION OF BOOKSTORE, GREENHOUSE & DAVISON HALL

LOCATION: COOK DOUGLASS

Dept Priority 31

Project ID: 75A1,178

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

<b>General:</b>	\$1,905	\$0	\$1,905	\$0	\$0
<b>Sub-Total:</b>	\$1,905	\$0	\$1,905	\$0	\$0

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

Demolition of the obsolete, single story structures and an older academic building along Nichol Avenue will accommodate future development of high density academic buildings near the Douglass Student Center.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

ROADWAY IMPROVEMENTS - COOK DOUGLASS

LOCATION: COOK DOUGLASS

Dept Priority 32

Project ID: 75A1,179

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

<b>General:</b>	\$820	\$0	\$820	\$0	\$0
<b>Sub-Total:</b>	\$820	\$0	\$820	\$0	\$0

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

Roadway improvements to enhance and clarify vehicular circulation around the Cook/Douglass district, including a new road spur from Suydam Street to Lipman Drive, and Dudley Road spur between Martin and Bartlett Halls.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

BUILDING 2: ACADEMIC - COOK DOUGLASS

LOCATION: COOK DOUGLASS

Dept Priority 33

Project ID: 75A1,180

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

<b>General:</b>	\$14,120	\$0	\$14,120	\$0	\$0
<b>Sub-Total:</b>	\$14,120	\$0	\$14,120	\$0	\$0

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

Classroom Building 2 at Cook/Douglass is part of a series of facility improvements intended to provide for growth and to replace existing aging classrooms on this district. This project is intended to replace the function of Loree Classroom Building, an obsolete facility that has significant deferred maintenance issues, and is not well sited from a circulation and accessibility perspective.

Rutgers, The State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

GREENHOUSE COMPLEX ADDITION

LOCATION: COOK DOUGLASS

Dept Priority 34

Project ID: 75A1,181

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

<b>General:</b>	\$13,638	\$0	\$0	\$0	\$13,638
<b>Sub-Total:</b>	\$13,638	\$0	\$0	\$0	\$13,638

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

Older greenhouses removed from the Nichol Avenue site are to be rebuilt as an addition to the existing modern, greenhouse complex on College Farm Road.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

RENOVATE BIO SCIENCES, RUTH ADAMS, AND HELDRICH

LOCATION: COOK DOUGLASS

Dept Priority 35

Project ID: 75A1,182

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

<b>General:</b>	\$67,487	\$0	\$0	\$0	\$67,487
<b>Sub-Total:</b>	\$67,487	\$0	\$0	\$0	\$67,487

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

Three 1920s era academic facilities in the corner of the Douglass district are obsolete, inefficient and are no longer well suited for instructional purposes. These buildings are proposed to be renovated for residential use, which would allow older housing stock to be taken offline.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

DOUGLASS STUDENT CENTER RENOVATION AND EXPANSION

LOCATION: COOK DOUGLASS

Dept Priority 36

Project ID: 75A1,183

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

<b>General:</b>	\$100,371	\$0	\$0	\$0	\$100,371
<b>Sub-Total:</b>	\$100,371	\$0	\$0	\$0	\$100,371

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

Transformation of the existing Douglass Student Center into a student activity and transit hub will entail demolition, renovation of interior spaces, and construction of a significant expansion and bus drop off zone.



Rutgers, The State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

REPLACE DOUGLASS PED BRIDGE

LOCATION: COOK DOUGLASS

Dept Priority 37

Project ID: 75A1,184

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

<b>General:</b>	\$15,153	\$0	\$0	\$0	\$15,153
<b>Sub-Total:</b>	\$15,153	\$0	\$0	\$0	\$15,153

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

The replacement of an obsolete, decades-old pedestrian bridge spanning George Street in the vicinity of the Douglass Student Center would better align pedestrian flow with the intercampus transit hub, and provide an accessible route for wheelchair users and the disabled, as well as accommodate bicycle access.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

UNDERGROUND PARKING STRUCTURE

LOCATION: COOK DOUGLASS

Dept Priority 38

Project ID: 75A1,185

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

<b>General:</b>	\$42,420	\$0	\$0	\$0	\$42,420
<b>Sub-Total:</b>	\$42,420	\$0	\$0	\$0	\$42,420

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

The demolition and excavation of Parking Lot 70 will allow for the creation of underground parking structure beneath a plaza adjacent to the Douglass Student Center.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

PARKING LOT 97 EXPANSION

LOCATION: COOK DOUGLASS

Dept Priority 39

Project ID: 75A1,186

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

<b>General:</b>	\$2,206	\$0	\$0	\$0	\$2,206
<b>Sub-Total:</b>	\$2,206	\$0	\$0	\$0	\$2,206

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

Expansion of surface parking lot across from Food Science complex and Institute for Food, Nutrition and Health.

Rutgers, The State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

BUSCH QUAD LANDSCAPE RENOVATION

LOCATION: BUSCH

Dept Priority 40

Project ID: 75A1,187

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

<b>General:</b>	\$15,249	\$0	\$15,249	\$0	\$0
<b>Sub-Total:</b>	\$15,249	\$0	\$15,249	\$0	\$0

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

Grounds and landscape renovation of the central quad on Busch district, from the Engineering complex to the RBHS buildings.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

ALLISON ROAD PAVILION

LOCATION: BUSCH

Dept Priority 41

Project ID: 75A1,188

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

<b>General:</b>	\$29,416	\$0	\$29,416	\$0	\$0
<b>Sub-Total:</b>	\$29,416	\$0	\$29,416	\$0	\$0

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

Creation of student collaboration and social space at Allison Road that will also function as a secondary transit hub on the Busch campus, which will involve expansion of the Allison Road Classroom Building and associated road and bus stop improvements.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

BUSCH NORTH GATEWAY PARKING GARAGE

LOCATION: BUSCH

Dept Priority 42

Project ID: 75A1,189

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

<b>General:</b>	\$66,297	\$0	\$0	\$0	\$66,297
<b>Sub-Total:</b>	\$66,297	\$0	\$0	\$0	\$66,297

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

Construction of a parking structure across from the Busch Student Center that will allow for removal of surface lots and better accommodate visitors and commuters.

Rutgers, The State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

BUSCH LOOP ROAD CONSTRUCTION

LOCATION: BUSCH

Dept Priority 43

Project ID: 75A1,190

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

<b>General:</b>	\$22,623	\$22,623	\$0	\$0	\$0
<b>Sub-Total:</b>	\$22,623	\$22,623	\$0	\$0	\$0

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

Upgrade existing sections of road and build missing segments to create a campus loop road around the perimeter of the Busch academic core.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

BUSCH BUILDING AND PARKING LOT DEMOLITIONS

LOCATION: BUSCH

Dept Priority 44

Project ID: 75A1,191

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

<b>General:</b>	\$3,182	\$0	\$3,182	\$0	\$0
<b>Sub-Total:</b>	\$3,182	\$0	\$3,182	\$0	\$0

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

Demolition of obsolete modular buildings (Civil and Environmental Engineering Modular, CBIM Modular) and the Environmental Services Building, which are beyond their useful life and economic justification for continued upkeep, along with the demolition of existing surface parking lots (51, 59, 60A, 60B, 60 and 64 north portion) to make way for future development.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

ECOPRESERVE RENEWAL AND IMPROVEMENTS

LOCATION: LIVINGSTON

Dept Priority 45

Project ID: 75A1,192

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

<b>General:</b>	\$28,701	\$0	\$0	\$0	\$28,701
<b>Sub-Total:</b>	\$28,701	\$0	\$0	\$0	\$28,701

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

Improvement and building of trails, gateways, infrastructure, facilities, amphitheater and landscape restoration within the 400 acre Ecological Preserve to activate this underutilized resource and to reintroduce research, instructional and recreational activities.

Rutgers, The State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

JAMES DICKSON CARR LIBRARY RENOVATION

LOCATION: LIVINGSTON

Dept Priority 46

Project ID: 75A1,193

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

<b>General:</b>	\$28,989	\$28,989	\$0	\$0	\$0
<b>Sub-Total:</b>	\$28,989	\$28,989	\$0	\$0	\$0

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

Modernization of an older library built in the late 1960's to replace book stack area with more seating, student collaboration space and computing labs.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

LIVINGSTON MALL LANDSCAPE IMPROVEMENTS

LOCATION: LIVINGSTON

Dept Priority 47

Project ID: 75A1,194

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

<b>General:</b>	\$2,832	\$0	\$2,832	\$0	\$0
<b>Sub-Total:</b>	\$2,832	\$0	\$2,832	\$0	\$0

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

Continued hardscape and landscape enhancement of main pedestrian corridor through the center of Livingston.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

HOTEL AND CONFERENCE CENTER

LOCATION: LIVINGSTON

Dept Priority 48

Project ID: 75A1,196

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

<b>General:</b>	\$177,608	\$0	\$0	\$177,608	\$0
<b>Sub-Total:</b>	\$177,608	\$0	\$0	\$177,608	\$0

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

Construction of a 175 key hotel with associated conference facility on campus in proximity to the Rutgers Athletic Center and Rutgers School of Business, to be funded in part through public/private partnership.

Rutgers, The State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

LIVINGSTON RECREATION COMPLEX REDEVELOPMENT

LOCATION: LIVINGSTON

Dept Priority 49

Project ID: 75A1,197

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

<b>General:</b>	\$288,060	\$0	\$0	\$0	\$288,060
<b>Sub-Total:</b>	\$288,060	\$0	\$0	\$0	\$288,060

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

Redevelopment of the Athletics zone to the west of Hospital Road would eventually involve relocation and reconstruction of the Track and Field, Baseball, Softball fields and associated facilities.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

SCHOOL OF COMMUNICATIONS & INFORMATION BUILDING

LOCATION: COLLEGE AVENUE

Dept Priority 50

Project ID: 75A1,337

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

<b>General:</b>	\$129,910	\$0	\$129,910	\$0	\$0
<b>Sub-Total:</b>	\$129,910	\$0	\$129,910	\$0	\$0

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

The School of Communications and Information is currently based in a building on College Avenue that was built in the early 1960s. The school, which has seen tremendous growth due in part to the large numbers of students majoring in Communications, has significantly outgrown the space. It occupies and houses faculty in several offsite buildings to accommodate the growth of the school. Construction of a new SC and I building is proposed to be built on the Livingston district of campus. It will allow all SC and I faculty and staff to be housed under single roof, increasing efficiency and visibility of the school, and feature state of the art classrooms and media labs for students.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

COOK/ DOUGLASS ACADEMIC BUILDINGS III & IV

LOCATION: COOK/ DOUGLASS

Dept Priority 51

Project ID: 75A1,338

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

<b>General:</b>	\$177,150	\$0	\$0	\$177,150	\$0
<b>Sub-Total:</b>	\$177,150	\$0	\$0	\$177,150	\$0

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

The construction of two additional academic buildings on Cook/Douglass is proposed. These buildings are intended to allow academic departments currently housed in small, old, inefficient buildings to relocate to modern, efficient facilities with up-date- amenities. The academic buildings are proposed to be built in proximity to new student housing being planned along Dudley Road. The intention in part, is to create a "Living/ Learning Community" which emphasizes a student environment that integrates residential life with academic study.

Rutgers, The State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

FOOD INNOVATION FACILITY NORTH

LOCATION:

Dept Priority 52

Project ID: 75A1,236

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

<b>General:</b>	\$35,276	\$0	\$0	\$35,276	\$0
<b>Sub-Total:</b>	\$35,276	\$0	\$0	\$35,276	\$0

**Operating Impact:** Increase: \$0 Decrease: \$200,000

The proposed building is estimated to be 60,000 two story building with an estimated construction and fit out cost of \$29,000,000. About 40,000 sqft. would be designated for manufacturing. Of that, about 20,000 sqft. is rentable space for food production and the other 20,000 is shared (coolers, storage, shipping, etc.) in which usage is included in the base rent. The other 20,000 sf would be meeting rooms, offices, lab space, R and D kitchen, program services, most of which would also generate revenue from space rental and services.

In addition, as a result of moving the Food Innovation Center - North (FIC-N) from its current leased space in Piscataway, there will be a savings of about \$200,000 per year in rent and approximately \$50,000 in property taxes. Current tenants at FIC N would be moved to the new building. The leased space has far exceeded its useful life and is in a state of disrepair.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

COASTAL RESOURCES CENTER - MARINE SCIENCE BUILDING

LOCATION: COOK DOUGLASS

Dept Priority 53

Project ID: 75A1,201

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

<b>General:</b>	\$19,546	\$0	\$0	\$19,546	\$0
<b>Sub-Total:</b>	\$19,546	\$0	\$0	\$19,546	\$0

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

The feasibility of a facility bringing together the Marine Science, Engineering, Computer Science, Ecology and Evolution, and 4H Rutgers communities is needed. The CRC would galvanize through development of sensors, robots, numerical models, and data visualization approaches in an open flexible workspace allowing companies, state, federal partners to work with Rutgers faculty in a state-of-the-art technical facility.

**RUTGERS, NEWARK CAMPUS**

DANA LIBRARY RENOVATION

LOCATION: NEWARK

Dept Priority 54

Project ID: 75A1,203

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

<b>General:</b>	\$103,960	\$103,960	\$0	\$0	\$0
<b>Sub-Total:</b>	\$103,960	\$103,960	\$0	\$0	\$0

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

Renovation and transformation of Dana Library to modernize the facility and to allow for pedestrian movement through the building as part of the introduction a pedestrian corridor through the campus.

Rutgers, The State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**RUTGERS, NEWARK CAMPUS**

ROBESON CAMPUS CENTER ADDITION

LOCATION: NEWARK

Dept Priority 55

Project ID: 75A1,202

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

<b>General:</b>	\$47,240	\$47,240	\$0	\$0	\$0
<b>Sub-Total:</b>	\$47,240	\$47,240	\$0	\$0	\$0

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

The Robeson Campus Center renovation and addition project will transform a 1960s era structure to make it more open and inviting to its surroundings and create a social staircase aligned with a proposed major pedestrian corridor through campus.

**RUTGERS, NEWARK CAMPUS**

UNIVERSITY AVENUE STREETScape IMPROVEMENTS

LOCATION: NEWARK

Dept Priority 56

Project ID: 75A1,206

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

<b>General:</b>	\$4,410	\$0	\$4,410	\$0	\$0
<b>Sub-Total:</b>	\$4,410	\$0	\$4,410	\$0	\$0

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

Improvements and streetscape enhancements along the University Avenue corridor, a thoroughfare that runs through the heart of the Rutgers University - Newark campus.

**RUTGERS, NEWARK CAMPUS**

RUTGERS BUSINESS SCHOOL SPACE FIT OUT

LOCATION: NEWARK

Dept Priority 57

Project ID: 75A1,207

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

<b>General:</b>	\$6,516	\$0	\$0	\$6,516	\$0
<b>Sub-Total:</b>	\$6,516	\$0	\$0	\$6,516	\$0

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

Proposed public/private partnership with Audible.com for development of some spaces in 1 Washington Street building, which would entail fit out of unfinished floors 6, 8 and partial 2nd floor to accommodate expanding Business School programs.

Rutgers, The State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**RUTGERS, NEWARK CAMPUS**

CENTRAL QUAD IMPROVEMENTS

LOCATION: NEWARK

Dept Priority 58

Project ID: 75A1,264

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

<b>General:</b>	\$2,256	\$0	\$0	\$0	\$2,256
<b>Sub-Total:</b>	\$2,256	\$0	\$0	\$0	\$2,256

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

Improvements and landscape plantings are proposed to Samuels Plaza, the central quadrangle and primary outdoor gathering space for the Rutgers University - Newark campus.

**RUTGERS, NEWARK CAMPUS**

BLUMENTHAL HALL REDEVELOPMENT

LOCATION: NEWARK

Dept Priority 59

Project ID: 75A1,266

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

<b>General:</b>	\$19,864	\$0	\$0	\$0	\$19,864
<b>Sub-Total:</b>	\$19,864	\$0	\$0	\$0	\$19,864

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

With the construction of a new student services building, Blumenthal Hall will be vacated and rehabilitated for administrative support purposes.

**RUTGERS, NEWARK CAMPUS**

GOLDEN DOME ATHLETIC CENTER RENOVATIONS

LOCATION: NEWARK CAMPUS

Dept Priority 60

Project ID: 75A1,395

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

<b>General:</b>	\$5,000	\$0	\$0	\$0	\$5,000
<b>Sub-Total:</b>	\$5,000	\$0	\$0	\$0	\$5,000

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

Built in 1977, The Golden Dome was the first major recreation and athletics facility constructed on the Newark campus. The Golden Dome features a 7,000-square-foot fitness center, a 25-yard swimming pool, two racquetball courts, a dance/exercise studio, a conference area and locker rooms. The heavily used facility is need of significant renovation and upgrade.



Rutgers, The State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**RUTGERS, NEWARK CAMPUS**

WRITING CENTER

LOCATION: 110 WARREN STREET

Dept Priority 61

Project ID: 75A1,396

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

<b>General:</b>	\$7,000	\$0	\$0	\$0	\$7,000
<b>Sub-Total:</b>	\$7,000	\$0	\$0	\$0	\$7,000

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

This project proposes renovation of space in an existing building located at 110 Warren Street to accommodate the Writing Center/ Writing Program. This is a department that is part of the School of Arts and Sciences - Newark and offers required composition courses, advanced writing courses, and a Writing Minor to undergraduate students.

**RUTGERS, NEWARK CAMPUS**

CAMPUS COMMONS AT BLEEKER STREET HOUSES

LOCATION: NEWARK CAMPUS

Dept Priority 62

Project ID: 75A1,397

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

<b>General:</b>	\$1,500	\$0	\$0	\$0	\$1,500
<b>Sub-Total:</b>	\$1,500	\$0	\$0	\$0	\$1,500

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

This project proposes the creation of outdoor campus space and garden behind university-owned rowhouses on Bleeker Street which will be used to support a variety of academic and community outreach programs.

**RUTGERS, CAMDEN CAMPUS**

SCHOOL OF BUSINESS BUILDING

LOCATION: CAMDEN

Dept Priority 63

Project ID: 75A1,216

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

<b>General:</b>	\$125,292	\$125,292	\$0	\$0	\$0
<b>Sub-Total:</b>	\$125,292	\$125,292	\$0	\$0	\$0

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

A new building for the Rutgers School of Business - Camden will support the institutional goal to be recognized as the region's premier business school, with strong graduate and professional offerings. Preliminary planning is underway for the building, providing academic and student spaces, with a planned total square footage of approximately 100,000 gsf.

Rutgers, The State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**RUTGERS, CAMDEN CAMPUS**

RENOVATION OF BUSINESS AND SCIENCE BUILDING

LOCATION: CAMDEN

Dept Priority 64

Project ID: 75A1,217

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

<b>General:</b>	\$60,821	\$60,821	\$0	\$0	\$0
<b>Sub-Total:</b>	\$60,821	\$60,821	\$0	\$0	\$0

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

The Business and Science Building will undergo renovation of its spaces following the completion of a new business school. This renovation will open up needed additional space for academic units within the faculty of Arts and Sciences.

**RUTGERS, CAMDEN CAMPUS**

RENOVATION OF CLASSROOMS AND ADJACENT SPACES

LOCATION: CAMDEN

Dept Priority 65

Project ID: 75A1,212

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

<b>General:</b>	\$48,145	\$48,145	\$0	\$0	\$0
<b>Sub-Total:</b>	\$48,145	\$48,145	\$0	\$0	\$0

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

Renovations and technological upgrades of classrooms at 319 Cooper, 405-407 Cooper, the Science Building, and the Fine Arts Building are identified as priorities in order to support the strategic initiative to improve learning environments in order to promote student success.

**RUTGERS, CAMDEN CAMPUS**

RENOVATION OF CAMDEN SCHOOL OF LAW - WEST WING

LOCATION: CAMDEN

Dept Priority 66

Project ID: 75A1,213

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

<b>General:</b>	\$15,544	\$0	\$15,544	\$0	\$0
<b>Sub-Total:</b>	\$15,544	\$0	\$15,544	\$0	\$0

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

Renovations at Law School West Building support the strategic directive to enhance high quality and interdisciplinary graduate and professional programs at Rutgers University-Camden. Included for the Law School West Building renovation project are additional classroom and academic space, along with the previously deferred installation of an elevator, and the renovation of restrooms and basement space in the building.

Rutgers, The State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**RUTGERS, CAMDEN CAMPUS**

CENTER FOR CIVIC ENGAGEMENT BUILDING

LOCATION: CAMDEN

Dept Priority 67

Project ID: 75A1,215

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

<b>General:</b>	\$8,856	\$0	\$0	\$8,856	\$0
<b>Sub-Total:</b>	\$8,856	\$0	\$0	\$8,856	\$0

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

An associated capital project is the expansion of facilities for the Office of Civic Engagement, which currently has staff located in multiple buildings, on- and off-campus. The new office is to be housed at 421 Cooper Street, with the likelihood of expanding into a currently empty lot at 419 Cooper Street. This location will serve to give the office a central and high visibility location, while further strengthening the Cooper Street corridor.

**RUTGERS, CAMDEN CAMPUS**

ROBESON LIBRARY RENOVATION

LOCATION: CAMDEN

Dept Priority 68

Project ID: 75A1,268

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

<b>General:</b>	\$1,692	\$0	\$0	\$0	\$1,692
<b>Sub-Total:</b>	\$1,692	\$0	\$0	\$0	\$1,692

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

The renovation of the Paul Robeson Library will modernize and update interior spaces to current standards of use.

**RUTGERS, CAMDEN CAMPUS**

333 COOPER STREET BUILDING

LOCATION: CAMDEN

Dept Priority 69

Project ID: 75A1,211

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

<b>General:</b>	\$8,268	\$0	\$0	\$0	\$8,268
<b>Sub-Total:</b>	\$8,268	\$0	\$0	\$0	\$8,268

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

Construction of a new building at 333 Cooper Street to house the Rutgers - Camden English Department, currently housed in the 4th floor of Armitage Hall in order to create space for the MFA in Creative Writing program. The building would occupy a vacant lot next to the Writers House, and would strengthen the historic street frontage which serves as the gateway to campus.

Rutgers, The State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY - 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**RUTGERS BIOMEDICAL AND HEALTH SCIENCES**

STANLEY S. BERGEN, JR. BUILDING LEVEL GA HVAC UPGR

LOCATION: RBHS NEWARK

Dept Priority 70

Project ID: 75A1,219

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

<b>General:</b>	\$3,909	\$3,909	\$0	\$0	\$0
<b>Sub-Total:</b>	\$3,909	\$3,909	\$0	\$0	\$0

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

Replacement of the HVAC system on the GA Level, South End, as the system in this location has exceeded its anticipated life. This project replaces various control boxes within the GA Level, South with modern VAV boxes along with the necessary controls for the efficient operation of the system. Ductwork, ceilings and specific lighting requires removal and replacement for this installation. In addition, this project replaces and upgrades the two Air Handlers supporting the spaces. One located in the basement under the main building and one in the expansion mechanical room on the west sector of the building.

**RUTGERS BIOMEDICAL AND HEALTH SCIENCES**

ERIC B. CHANDLER HEALTH CARE CLINIC EXPANSION

LOCATION: RBHS NEW BRUNSWICK

Dept Priority 71

Project ID: 75A1,221

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

<b>General:</b>	\$5,369	\$5,369	\$0	\$0	\$0
<b>Sub-Total:</b>	\$5,369	\$5,369	\$0	\$0	\$0

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

Increase the capacity of service within the clinic by constructing a building expansion toward the East parking lot. Increase the equipment and emergency support within the facility.

**RUTGERS BIOMEDICAL AND HEALTH SCIENCES**

INTERPROFESSIONAL HEALTH SCIENCES BUILDING

LOCATION: RBHS NEWARK

Dept Priority 72

Project ID: 75A1,129

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

<b>General:</b>	\$491,145	\$491,145	\$0	\$0	\$0
<b>Sub-Total:</b>	\$491,145	\$491,145	\$0	\$0	\$0

**Operating Impact:** Increase: \$6,450 Decrease: \$0

This project represents a shared proposal to construct a new integrative health sciences building on the Rutgers Biomedical and Health Sciences campus in Newark to be located next to the Smith Library on the academic quadrangle. This 430,000 sqft. building would serve as the focal point for integrative medicine in New Jersey bringing Allied Health, Nursing, Public Health, and Biomedical Graduate Research training into one building, thus promoting collaboration in education, research, and patient care.

Rutgers, The State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**RUTGERS BIOMEDICAL AND HEALTH SCIENCES**

SCHOOL OF DENTAL MEDICINE DENTAL OPERATORIES RENOV

LOCATION: RBHS NEWARK

Dept Priority 73

Project ID: 75A1,223

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

<b>General:</b>	\$8,770	\$8,770	\$0	\$0	\$0
<b>Sub-Total:</b>	\$8,770	\$8,770	\$0	\$0	\$0

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

Renovation to the School of Dental Medicine Dental Operations South Dental Clinic in the Bergen Street Pavilion. Complete replacement of 80 dental operatories with all associated services. Includes infrastructure and finish upgrades to the open floor clinic, support space and administrative area.

**RUTGERS BIOMEDICAL AND HEALTH SCIENCES**

CLINICAL ACADEMIC BUILDING EXPANSION

LOCATION: RBHS

Dept Priority 74

Project ID: 75A1,269

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

<b>General:</b>	\$119,278	\$119,278	\$0	\$0	\$0
<b>Sub-Total:</b>	\$119,278	\$119,278	\$0	\$0	\$0

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

This project calls for the expansion of Clinical Academic Building (CAB) eastward over the existing loading dock. New area on all floors of the CAB will be used for ambulatory services and offer a direct connection the MEB and RWJUH. The existing RWJUH Wound Center located on the eastern end of the site will either be relocated or incorporated into the expanded CAB.

**RUTGERS BIOMEDICAL AND HEALTH SCIENCES**

CLINICAL ACADEMIC BUILDING 7 FLOORS OF RENOVATION

LOCATION: RBHS - NB

Dept Priority 75

Project ID: 75A1,270

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

<b>General:</b>	\$187,878	\$187,878	\$0	\$0	\$0
<b>Sub-Total:</b>	\$187,878	\$187,878	\$0	\$0	\$0

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

The Clinical Academic Building needs renovations to keep up with current medical practice trends and to attract top-tier practitioners. The CAB building was rated as fair condition in a facilities conditions assessment as part of the Rutgers 2030 Master Plan. Renovations will modernize the doctors' offices and labs in the CAB.

Rutgers, The State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**RUTGERS BIOMEDICAL AND HEALTH SCIENCES**

RESEARCH BUILDING-BUSCH

LOCATION:

Dept Priority 76

Project ID: 75A1,274

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

<b>General:</b>	\$315,736	\$0	\$315,736	\$0	\$0
<b>Sub-Total:</b>	\$315,736	\$0	\$315,736	\$0	\$0

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

A new state-of-the-art research and flexible collaboration spaces is proposed to augment RWJMS space in order to attract and support top-tier faculty and student programs and to replace aging research and support spaces currently housed in the RWJMS Research Tower. This new 3-4 floor, 180,000 gsf building would consolidate other research spaces on the RBHS Piscataway campus. There are also plans to incorporate shared spaces and amenities such as dining to support the student population and create community spaces.

**RUTGERS BIOMEDICAL AND HEALTH SCIENCES**

RWJMS RESEARCH TOWER RENOVATION

LOCATION:

Dept Priority 77

Project ID: 75A1,275

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

<b>General:</b>	\$201,316	\$0	\$0	\$201,316	\$0
<b>Sub-Total:</b>	\$201,316	\$0	\$0	\$201,316	\$0

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

The centrally located research tower will undergo renovations to improve conditions and functions for new users. The tower can serve as flexible swing space if needed, as well as additional classroom space.

**RUTGERS BIOMEDICAL AND HEALTH SCIENCES**

KESSLER TEACHING LAB RENOVATION

LOCATION:

Dept Priority 78

Project ID: 75A1,276

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

<b>General:</b>	\$207,356	\$0	\$0	\$207,356	\$0
<b>Sub-Total:</b>	\$207,356	\$0	\$0	\$207,356	\$0

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

The centrally located Kessler Teaching Lab will undergo renovations to incorporate some of the latest technology in teaching. Renovations will allow for space that is designed for group study and video conferencing. Renovated classroom space will work towards the master plan goal of cross campus collaboration.

Rutgers, The State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**RUTGERS BIOMEDICAL AND HEALTH SCIENCES**

SCHOOL OF PUBLIC HEALTH EXPANSION

LOCATION:

Dept Priority 79

Project ID: 75A1,277

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

<b>General:</b>	\$17,541	\$0	\$0	\$17,541	\$0
<b>Sub-Total:</b>	\$17,541	\$0	\$0	\$17,541	\$0

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

An expansion to School of Public Health will accommodate the projected growth of the School of Public Health. A 3-story, 15,000 gsf addition to the existing building on the Piscataway campus will provide new learning space for students and faculty.

**RUTGERS, PISCATAWAY/NEW BRUNSWICK**

LIBRARY OF SCIENCE AND MEDICINE RENOVATION

LOCATION:

Dept Priority 80

Project ID: 75A1,278

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

<b>General:</b>	\$63,746	\$0	\$0	\$63,746	\$0
<b>Sub-Total:</b>	\$63,746	\$0	\$0	\$63,746	\$0

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

A new graduate common will integrate into a renovated Library of Science Medicine (LSM). Additional changes to the LSM may come out of a separate Libraries Master Plan.

**RUTGERS BIOMEDICAL AND HEALTH SCIENCES**

SCHOOL OF PHARMACY RENOVATIONS

LOCATION:

Dept Priority 81

Project ID: 75A1,279

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

<b>General:</b>	\$74,114	\$0	\$0	\$0	\$74,114
<b>Sub-Total:</b>	\$74,114	\$0	\$0	\$0	\$74,114

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

Levine Hall is undergoing an addition of just under 61,000 gsf. Upon the completion of the addition the building is to be renovated. Renovations will cover two floors with an area around 84,504 gsf. The addition and renovations are expected to cover the space and growth needs of the School of Pharmacy in the foreseeable future.

Rutgers, The State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**RUTGERS BIOMEDICAL AND HEALTH SCIENCES**

UNIVERSITY BEHAVIORAL HEALTHCARE CENTER REPLACE

LOCATION:

Dept Priority 82

Project ID: 75A1,280

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

<b>General:</b>	\$217,507	\$0	\$0	\$0	\$217,507
<b>Sub-Total:</b>	\$217,507	\$0	\$0	\$0	\$217,507

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

The University Behavioral Healthcare Center (UBHC) is in an aging facility and does not meet the current standards for behavioral health facilities. It is envisioned that the entire facility will be replaced for both inpatient and outpatient accommodations. The new facility would accommodate patients in small units and outpatient areas that resemble actual community functions and spaces that mimic the world outside. There would be courtyards, active and passive exterior and interior spaces, and an emergency department and day school.

**RUTGERS BIOMEDICAL AND HEALTH SCIENCES**

SCHOOL OF DENTAL MEDICINE EXPANSION – NEWARK

LOCATION:

Dept Priority 83

Project ID: 75A1,281

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

<b>General:</b>	\$105,246	\$0	\$0	\$0	\$105,246
<b>Sub-Total:</b>	\$105,246	\$0	\$0	\$0	\$105,246

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

An expansion of Rutgers School of Dental Medicine can occur vertically over the 2004 northeast wing addition. This expansion will provide new space for students and faculty.

**RUTGERS BIOMEDICAL AND HEALTH SCIENCES**

SCHOOL OF DENTAL MEDICINE RENOVATIONS – NEWARK

LOCATION: RBHS-NEWARK

Dept Priority 84

Project ID: 75A1,282

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

<b>General:</b>	\$219,262	\$0	\$0	\$0	\$219,262
<b>Sub-Total:</b>	\$219,262	\$0	\$0	\$0	\$219,262

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

A redefined entry to University Hospital at 12th and Bergen will give rise to an opportunity to create a front door for RBHS at the existing Rutgers School of Dental Medicine (RSDM), on axis with the entry drop-off. This building is due for upgrades now that the addition has been completed. Renovations may include a welcoming facade to the west, offering a more personal connection to the surrounding neighborhood.



Rutgers, The State University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**RUTGERS BIOMEDICAL AND HEALTH SCIENCES**

SMITH LIBRARY RENOVATION - RBHS NEWARK

LOCATION: RBHS NEWARK

Dept Priority 85

Project ID: 75A1,283

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

<b>General:</b>	\$84,606	\$0	\$0	\$0	\$84,606
<b>Sub-Total:</b>	\$84,606	\$0	\$0	\$0	\$84,606

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

Smith Library Renovation - RBHS Newark: The renovation of George F. Smith Library will allow for the creation of common space for the RBHS community. Common space can be used by students, faculty, and health practitioners to study, relax and socialize. There is also an opportunity to connect to the new Interprofessional Health Sciences Building that will be constructed immediately north of the library.

**RUTGERS BIOMEDICAL AND HEALTH SCIENCES**

I3D EXPANSION

LOCATION: RBHS - NEWARK

Dept Priority 86

Project ID: 75A1,286

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

<b>General:</b>	\$17,541	\$0	\$0	\$0	\$17,541
<b>Sub-Total:</b>	\$17,541	\$0	\$0	\$0	\$17,541

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

Given the need for office-based research at RBHS-Newark, The Institute of Infectious and Inflammatory Diseases is slated to expand by 10,000 gsf. The I3D brings together a critical mass of NIH-funded basic and clinical research faculty with the goal of developing collaborative projects and multi-investigator translational research grants.

**Totals For:  
Rutgers, The State University**

General:	\$9,680,848	\$3,652,121	\$1,244,015	\$1,359,435	\$3,425,277
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$9,680,848</b>	<b>\$3,652,121</b>	<b>\$1,244,015</b>	<b>\$1,359,435</b>	<b>\$3,425,277</b>

**New Jersey Institute of Technology**  
**FY 2025 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY 2025 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2025	FY 2026	FY 2027	FY 2028 - 2031	
<b>Preservation</b>						
A06 Preservation-Other	1	\$41,489	\$28,489	\$28,489	\$28,489	\$126,956
<b>Sub Totals:</b>	1	\$41,489	\$28,489	\$28,489	\$28,489	\$126,956
<b>Construction</b>						
E02 Construction-New	0	\$0	\$0	\$17,093	\$153,839	\$170,932
E03 Construction-Renovations and Rehabilitation	2	\$50,703	\$74,122	\$113,704	\$80,013	\$318,542
E04 Construction-Other	0	\$0	\$7,882	\$70,941	\$78,823	\$157,646
<b>Sub Totals:</b>	2	\$50,703	\$82,004	\$201,738	\$312,675	\$647,120
<b>Grand Totals:</b>	3	\$92,192	\$110,493	\$230,227	\$341,164	\$774,076

**New Jersey Institute of Technology**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**

CURRENT/DEFERRED MAINTENANCE

LOCATION: NJIT NEWARK

Dept Priority 1

Project ID: 75C838

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

<b>General:</b>	\$126,956	\$41,489	\$28,489	\$28,489	\$28,489
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<b>Sub-Total:</b>	\$126,956	\$41,489	\$28,489	\$28,489	\$28,489
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

The University has continued to extend the standard replacement lifecycle for campus facilities. NJIT has invested resources to begin the mitigation of the deferred maintenance backlog; however, the resources are limited and have been addressing the most emergent issues. Current identified backlog includes, but is not limited to, the following: Oak Hall (\$19.7M), Kupfrian Hall (\$4M), Mechanical Engineering Center (\$5M), Cullimore Hall (\$4M), Campbell Hall (\$3.2M), Colton Hall (\$2.1M), Cypress Hall (\$7M), York Center (\$5M), Tiernan Hall (\$33M), and Laurel Hall (\$9M).

**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**

SUSTAINABLE ENERGY AND ENVIRONMENT CENTER

LOCATION:

Dept Priority 2

Project ID: 75C1,230

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

<b>Bond:</b>	\$71,355	\$29,256	\$42,099	\$0	\$0
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<b>Sub-Total:</b>	\$71,355	\$29,256	\$42,099	\$0	\$0
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

The project converts NJIT's Tiernan Hall into an interdisciplinary Center for Sustainable Energy and Environment (SEE Center). The SEE Center will be an essential component for instruction and will improve the educational experience for all students completing foundational courses in chemistry and physics. The SEE Center will provide the core education of our next generation of scientists and engineers and become home to innovation labs for industry collaborations both assisting to solve a number of our world's most critical challenges as defined by the National Academy of Engineering 14 Grand Challenges – clean, sustainable, and secure water, food, environment, and energy.

**New Jersey Institute of Technology**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**

LIBRARY

LOCATION: VAN HOUTEN LIBRARY - NEWARK

Dept Priority 3

Project ID: 75C324

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

<b>General:</b>	\$93,246	\$21,447	\$26,109	\$45,690	\$0
<b>Sub-Total:</b>	\$93,246	\$21,447	\$26,109	\$45,690	\$0

**Operating Impact:** Increase: \$566 Decrease: \$0

Planned renovation and expansion of existing library to create a learning commons with additional student support services and on-line/multimedia library material and access. It will provide a new learning environment including provisions for group projects utilizing current technologies. The 68,000 SF expansion is necessary based on the increase in student population through year 2025 and is outlined in the NJIT facilities master plan.

**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**

EXPANSION OF THE LIFE SCIENCES AND ENGINEERING CEN

LOCATION:

Dept Priority 4

Project ID: 75C1,253

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

<b>Bond:</b>	\$73,928	\$0	\$5,914	\$68,014	\$0
<b>Sub-Total:</b>	\$73,928	\$0	\$5,914	\$68,014	\$0

**Operating Impact:** Increase: \$400 Decrease: \$0

The Life Sciences and Engineering Center, constructed in 2016, supports multi-discipline, collaborative research between the life sciences and engineering disciplines. The NJIT Facilities Master Plan outlines the need for space to accommodate further growth in these critical areas through 2025. The existing facility, planned for future expansion, provides for 50,000 GSF in additional space on the current site to support the critical integration of these fields.

**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**

ACADEMIC BUILDING

LOCATION: NEWARK

Dept Priority 5

Project ID: 75C027

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

<b>General:</b>	\$157,646	\$0	\$7,882	\$70,941	\$78,823
<b>Sub-Total:</b>	\$157,646	\$0	\$7,882	\$70,941	\$78,823

**Operating Impact:** Increase: \$1,664 Decrease: \$0

A new multi-purpose facility, constructed to meet current and projected demand, providing much needed instructional, academic and academic support space for a growing array of disciplines and multi-disciplinary areas of activity. This 200,000 SF facility provides for teaching and learning, including facilities for online and converged classrooms, accommodating NJIT's growth.

**New Jersey Institute of Technology**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**

RESEARCH BUILDING

LOCATION:

Dept Priority 6

Project ID: 75C1,350

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

<b>Bond:</b>	\$170,932	\$0	\$0	\$17,093	\$153,839
<b>Sub-Total:</b>	\$170,932	\$0	\$0	\$17,093	\$153,839

**Operating Impact:**      **Increase:** \$1,248      **Decrease:** \$0

NJIT is a Carnegie RI Research University. Based on the growth of externally funded research, the University will require 150,000 GSF of new research space by 2026. The multidisciplinary facility will promote collaborative research in science and engineering. The new facility will be constructed on University land in the University Heights Science and Technology Park.

**NJIT - NEW JERSEY INSTITUTE OF TECHNOLOGY**

ENGINEERING FACILITY EXPANSION

LOCATION:

Dept Priority 7

Project ID: 75C1,254

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

<b>Bond:</b>	\$80,013	\$0	\$0	\$0	\$80,013
<b>Sub-Total:</b>	\$80,013	\$0	\$0	\$0	\$80,013

**Operating Impact:**      **Increase:** \$541      **Decrease:** \$0

The Newark College of Engineering remains NJIT's largest college providing education to half of our students in the various engineering disciplines. The Facilities Master Plan outlines a need for additional space to accommodate teaching laboratories and support spaces to serve our students. The 65,000 GSF facility will be constructed on land currently owned by NJIT and will add to the engineering complex created by Faculty Memorial Hall, Tiernan Hall, and the Electrical and Computer Engineering Center.

**Totals For:**

**New Jersey Institute of Technology**

General:	\$377,848	\$62,936	\$62,480	\$145,120	\$107,312
Bond:	\$396,228	\$29,256	\$48,013	\$85,107	\$233,852
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$774,076</b>	<b>\$92,192</b>	<b>\$110,493</b>	<b>\$230,227</b>	<b>\$341,164</b>

**Rowan University**  
**FY 2025 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY 2025 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2025	FY 2026	FY 2027	FY 2028 - 2031	
<b>Preservation</b>						
A03 Preservation-Critical Repairs	1	\$20,000	\$22,000	\$25,000	\$0	\$67,000
<b>Sub Totals:</b>	1	\$20,000	\$22,000	\$25,000	\$0	\$67,000
<b>Acquisition</b>						
D03 Acquisition-Computer Equipment & Systems	1	\$5,000	\$0	\$0	\$0	\$5,000
<b>Sub Totals:</b>	1	\$5,000	\$0	\$0	\$0	\$5,000
<b>Construction</b>						
E02 Construction-New	5	\$28,950	\$119,700	\$31,750	\$68,250	\$248,650
E03 Construction-Renovations and Rehabilitation	4	\$21,000	\$26,000	\$31,000	\$0	\$78,000
<b>Sub Totals:</b>	9	\$49,950	\$145,700	\$62,750	\$68,250	\$326,650
<b>Infrastructure</b>						
F02 Infrastructure-Roads and Approaches	1	\$2,000	\$2,000	\$6,000	\$34,500	\$44,500
F04 Infrastructure-Other	1	\$5,000	\$10,000	\$5,000	\$0	\$20,000
<b>Sub Totals:</b>	2	\$7,000	\$12,000	\$11,000	\$34,500	\$64,500
<b>Public Purpose</b>						
G06 Public Purpose-Farmland Retention	1	\$3,000	\$12,500	\$1,500	\$0	\$17,000
<b>Sub Totals:</b>	1	\$3,000	\$12,500	\$1,500	\$0	\$17,000
<b>Grand Totals:</b>	14	\$84,950	\$192,200	\$100,250	\$102,750	\$480,150

**Rowan University**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**ROWAN UNIVERSITY**

GENERAL PURPOSE ACADEMIC BUILDING

LOCATION: GLASSBORO

Dept Priority 1

Project ID: 75D1,386

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

<b>General:</b>	\$40,000	\$5,000	\$30,000	\$5,000	\$0
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<b>Sub-Total:</b>	\$40,000	\$5,000	\$30,000	\$5,000	\$0
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**Operating Impact:**      **Increase:** \$500      **Decrease:** \$0

General Purpose Academic Building will serve a large cross-representation of students, faculty, and staff and supports the university's growing student enrollment and course offerings. The building will provide state-of-the-art general-purpose classrooms, faculty and staff offices, student lounge and study spaces.

**ROWAN UNIVERSITY**

SCIENCE HALL ADDITION FOR RESEARCH

LOCATION: ROUTE 322 GREEN SPACE

Dept Priority 2

Project ID: 75D1,114

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

<b>General:</b>	\$75,000	\$0	\$2,000	\$6,000	\$67,000
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<b>Sub-Total:</b>	\$75,000	\$0	\$2,000	\$6,000	\$67,000
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**Operating Impact:**      **Increase:** \$500      **Decrease:** \$0

The College of Science and Math is currently located in Science Hall and Robinson Hall on Rowan University's North Campus. In addition to its reputation for offering increasingly robust undergraduate and graduate programs, it is considered one of the fastest growing colleges at Rowan and plays an essential role in educating non-science majors in the region and beyond.

To accommodate the growth of the CSM program as determined in a recent space study, an analysis of potential Science Hall expansion locations the feasibility of locating an addition on an adjacent area South of the existing building has been established. The facility will consist of an approximately 25,000 square foot addition with a mix of classrooms, multi-purpose laboratories, collaborative spaces, and large lecture halls. To adequately serve the college, the project will also include upgrades and additional laboratories, classroom spaces, and building technologies in the existing building, while consolidating and unifying the CSM programs in a single location.

**Rowan University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**ROWAN UNIVERSITY**

DEFERRED MAINTENANCE PROJECT

LOCATION: ROWAN UNIVERSITY CAMPUS

Dept Priority 3

Project ID: 75D987

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

<b>General:</b>	\$60,000	\$20,000	\$20,000	\$20,000	\$0
<b>Sub-Total:</b>	\$60,000	\$20,000	\$20,000	\$20,000	\$0

**Operating Impact:** Increase: \$0 Decrease: \$1,000

The age of campus buildings coupled with declining funding for required maintenance projects has resulted in approximately \$120 million in deferred maintenance backlog. In order to preserve the assets of the institution and provide the appropriate facilities for students this deferred maintenance backlog must be reduced.

**ROWAN UNIVERSITY**

LIBRARY UPGRADES

LOCATION: GLASSBORO CAMPUS

Dept Priority 4

Project ID: 75D1,364

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

<b>Bond:</b>	\$22,000	\$0	\$12,000	\$10,000	\$0
<b>General:</b>	\$2,000	\$2,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$24,000	\$2,000	\$12,000	\$10,000	\$0

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

Rowan's vision for the University of the Future, the recent University-wide initiative, identified the need for targeted investments in facilities across the Glassboro campus that include providing strategic improvements to the Campbell Library. The library renovation project redefines the current function of the library by aligning the changing needs of students, faculty and the community with state-of-the-art technology.

This project involves renovating the library to integrate technology, academic support services, research resources, and data management with reconfigured spaces, providing access to a wide range of carefully curated and upgraded electronic resources, archives and special collections. The Campbell Library will be an Innovation Hub supporting interdepartmental partnerships and international collaboration, digital scholarship services, and first-class research infrastructure to support cutting edge research and learning environments. These improvements will enhance the University experience by making the tools of digital research and learning accessible to the Rowan community.

The University has also identified a need to relocate the Technology Assistance Center (TAC) to a more central location within the Campbell Library. The Technology Assistance Center is the nexus of all in-person technology support on the Glassboro campus, houses and dispatches technicians across campus, and handles the receiving and distribution of physical technology assets. In addition, the telecommunications distribution infrastructure within Campbell Library must be evaluated for suitability to future needs. The areas of focus include the telecommunications cabling, HVAC and electrical capacity within the distribution facilities.



**Rowan University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**ROWAN UNIVERSITY**

GLASSBORO INTERMEDIATE SCHOOL RENOVATIONS

LOCATION: DELSEA DRIVE

Dept Priority 5

Project ID: 75D1,365

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

<b>General:</b>	\$21,000	\$10,000	\$5,500	\$5,500	\$0
<b>Sub-Total:</b>	\$21,000	\$10,000	\$5,500	\$5,500	\$0

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

The project will primarily relocate non-student facing functions from the Glassboro campus to Glassboro Intermediate School located on Delsea Drive. This project includes acquisition and renovation of the property.

**ROWAN UNIVERSITY**

ESBY GYM ADAPTIVE REUSE RENOVATIONS

LOCATION: ESBY GYM

Dept Priority 6

Project ID: 75D1,242

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

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

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

The projected new program for the Esby facility is to renovate the building to help support student based academic programs as well as student athlete needs.

**ROWAN UNIVERSITY**

MODERN FOOD FACILITY

LOCATION: GLASSBORO WEST CAMPUS

Dept Priority 7

Project ID: 75D1,401

Project Type Code: G06 Project Type Description: Public Purpose-Farmland Retention

<b>General:</b>	\$17,000	\$3,000	\$12,500	\$1,500	\$0
<b>Sub-Total:</b>	\$17,000	\$3,000	\$12,500	\$1,500	\$0

**Operating Impact:** Increase: \$1,500 Decrease: \$0

The vision for the development of West Campus continues to expand and grow. Joining the existing South Jersey Technology Park and planned new facilities on the north side of West Campus, including the Shreiber School of Veterinary Medicine, the Global Solutions Hub and the Rowan-Virtua School of Nursing & Health Professionals, is a modern food production facility that will allow Rowan students, faculty and staff the opportunity to study and observe sustainable food systems and modern food production. This facility will be built adjacent to the existing Rowan University Farm and includes a green house, food preparation area and laboratory.

**Rowan University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**ROWAN UNIVERSITY**

PARKING DECK AND WITH DEPARTMENT OF PUBLIC SAFETY

LOCATION: GLASSBORO CAMPUS

Dept Priority 8

Project ID: 75D1,399

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

<b>General:</b>	\$15,950	\$450	\$15,000	\$250	\$250
<b>Sub-Total:</b>	\$15,950	\$450	\$15,000	\$250	\$250

**Operating Impact:**      **Increase:** \$5                      **Decrease:** \$0

? As the student population at Rowan University continues to grow, the demand for parking for students, faculty and staff also continues to grow. In order to address this need, a multi-story, 1,000 vehicle parking deck will be built on the north side of Main Campus in Glassboro. Additionally, the ground floor of the new parking structure will be fit-out with offices and other essential facilities to house staff from the Department of Public Safety.

**ROWAN UNIVERSITY**

ROUTE 322 PEDESTRIAN WALKWAY & REGIONAL BYPASS

LOCATION: GLASSBORO ROUTE 322

Dept Priority 9

Project ID: 75D1,167

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

<b>General:</b>	\$25,000	\$0	\$0	\$5,000	\$20,000
<b>Sub-Total:</b>	\$25,000	\$0	\$0	\$5,000	\$20,000

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

US Route 322 under the jurisdiction of NJDOT bifurcates Rowan's main campus, separating the academic core from student housing, administrative facilities, and student services. This major thoroughfare necessitates several high-volume, high-risk pedestrian crossings across Route 322 that adversely affect traffic and student safety.

The intent to develop a vehicular traffic bypass that does not include the portion of Route 322 which currently runs through the center of Rowan University's main campus has created an opportunity for a new pedestrian green corridor in place of the existing thoroughfare in its current location.

The project consists of a new stretch of university green that would connect the North and South campuses, creating a unified campus with improved infrastructure, enhanced landscape, and small-scale ancillary structures. Most importantly, the new connection would solve the ongoing disruptive issues of pedestrian and vehicular conflict by eliminating vehicular traffic through the center of the Rowan's main campus that will be designed to also provide emergency vehicular access when needed.

Rowan University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**ROWAN UNIVERSITY**

RESIDENCE HALL LIVING & LEARNING COMPLEX

LOCATION: GLASSBORO CAMPUS

Dept Priority 10

Project ID: 75D1,400

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

<b>General:</b>	\$72,700	\$13,500	\$57,700	\$500	\$1,000
<b>Sub-Total:</b>	\$72,700	\$13,500	\$57,700	\$500	\$1,000

**Operating Impact:**      **Increase:** \$750      **Decrease:** \$0

A new multi-story, apartment style living & learning complex will be built on Main Campus to accommodate both undergraduate and graduate students. Rowan is seeing an influx of graduate students with a need for affordable housing options. This new living & learning complex will serve as replacement housing to address the needs of undergraduate students on Main Campus while also providing graduate students with an affordable housing option.

**ROWAN UNIVERSITY**

RECORDING STUDIO RENOVATION

LOCATION: WILSON HALL

Dept Priority 11

Project ID: 75D1,255

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

<b>General:</b>	\$3,000	\$0	\$500	\$2,500	\$0
<b>Sub-Total:</b>	\$3,000	\$0	\$500	\$2,500	\$0

**Operating Impact:**      **Increase:** \$100      **Decrease:** \$0

Wilson 113 is the space that we now hope to utilize for recording by our new Music Industry Program which began in the fall of 2015. Given the acoustical and pedagogical limitations of the space, it is an ongoing project to establish a true recording studio that will effectively support instruction in the new Bachelor of Science in Music Industry. Formerly used as the music library, this collection of rooms nominally provides a large performance room, a control room, and a recording booth. However, the current space has three serious limitations: 1) lack of soundproofing. 2) poor acoustical profile, and 3) limited instructional space. With the beginning of this newly revised academic program and a steadily growing student population, Rowan needs to provide solid facilities to accommodate a quality programmatic offering.

Rowan University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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ROWAN UNIVERSITY

HISTORIC HOLLYBUSH RENOVATIONS

LOCATION: GLASSBORO

Dept Priority 12

Project ID: 75D1,169

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

<b>Other:</b>	\$7,000	\$0	\$2,000	\$5,000	\$0
<b>Sub-Total:</b>	\$7,000	\$0	\$2,000	\$5,000	\$0

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

Hollybush mansion, built in 1849, is a historic building that is placed on the national Historic Register and has particular significance in the history of places in Glassboro and campus events. A first phase of preservation and renovation has been completed by the university. Continued deterioration of the facility as a result of its age, use and lack of deferred maintenance continues to take its toll on what is one of Rowan's most revered buildings and its renovations and reuse is essential for its preservation and use.

The renovation as a facility to house visiting guests includes three separate bedrooms, a common lounge, and an office/study. Other aspects include bathroom upgrades, new plumbing lines, and floor leveling/build up. The new structural floor framing will coalesce with the installation and reworking of unobtrusive plumbing lines and mechanical rooms.

UNIVERSITY WIDE

SCHOOL OF TRANSLATIONAL BIOMEDICAL ENGINEERING SCI

LOCATION: WEST CAMPUS

Dept Priority 13

Project ID: 75D1,384

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

<b>General:</b>	\$30,000	\$5,000	\$10,000	\$15,000	\$0
<b>Sub-Total:</b>	\$30,000	\$5,000	\$10,000	\$15,000	\$0

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

The research tower co-locates researchers in an innovative setting, launching an initiative to increase the pace of discovery in all areas of Biomaterials Engineering, Biomimetic & Biohybrid Materials Engineering, Polymer Engineering, Pharmaceutical Engineering, & Therapeutic Delivery. Large open-plan, modular laboratories designed to provide visibility and encourage collaboration will not only facilitate cutting edge research within but also provide the ability to showcase discoveries to patients, funders, and the clinical population.

ROWAN UNIVERSITY

REPAVE ROADS, SIDEWALKS, CURBS AND PARKING LOTS

LOCATION: CAMPUS-WIDE

Dept Priority 16

Project ID: 75D020

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

<b>General:</b>	\$19,500	\$2,000	\$2,000	\$1,000	\$14,500
<b>Sub-Total:</b>	\$19,500	\$2,000	\$2,000	\$1,000	\$14,500

**Operating Impact:** Increase: \$0 Decrease: \$100

The pavement of roads, curbs, sidewalks and parking lots is necessary as they have deteriorated to an extent where patching is no longer a viable solution. If this project is not funded as requested and if the University cannot fund the project, it will result in further deterioration which will cost more in the future to repair/replace.

**Rowan University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**ROWAN UNIVERSITY**

BUNCE HALL ADAPTIVE REUSE

LOCATION: GLASSBORO

Dept Priority 17

Project ID: 75D1,113

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

<b>General:</b>	\$13,000	\$4,000	\$3,000	\$6,000	\$0
<b>Sub-Total:</b>	\$13,000	\$4,000	\$3,000	\$6,000	\$0

**Operating Impact:**      **Increase:** \$250                      **Decrease:** \$0

Changing needs of the University have affected the way academic and administrative space has been organized. Over the years, the allocation and reallocation of space has resulted in several academic and administrative functions being separated and spread across the campus in various buildings. The relocation of the College of Business from Bunce Hall to its new home and other space planning decisions over the recent past have caused a domino effect creating significant opportunities for more logical and efficient space allocation, adjacencies, consolidation, relocation and repurposing.

This Project is part of an initiative to address these issues and advance the overall intent of the Facilities Master Plan by consolidating the academic core in the North campus including increasing classroom space, centralizing student centric functions and distributing administrative and executive functions in the south campus.

The project includes the substantial renovation of Bunce Hall to address increasing deferred maintenance issues, extending its functional life, renewing its iconic identity and historical significance and consolidating executive management functions in an appropriate location.

**UNIVERSITY WIDE**

WEST CAMPUS INFRASTRUCTURE

LOCATION: WEST CAMPUS, GLASSBORO/MULLICA

Dept Priority 18

Project ID: 75D1,383

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

<b>General:</b>	\$20,000	\$5,000	\$10,000	\$5,000	\$0
<b>Sub-Total:</b>	\$20,000	\$5,000	\$10,000	\$5,000	\$0

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

The roadways and other infrastructure will support and connect several existing and planned facilities and development of approximately 265 acres on the West Campus, including the South Jersey Technology Park, the Global Solutions Hub, the School of Veterinary Medicine and Veterinary Hospital, the Virtua Health School of Nursing & Health Professions, Sustainable Food Systems and Food Production, and a 5,000 seat Regional Sports and Entertainment Multipurpose Field House Arena.

**Rowan University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**UNIVERSITY WIDE**

CARD SWIPE AND SECURITY CAMERA INSTALLATION

LOCATION: GLASSBORO

Dept Priority 21

Project ID: 75D1,139

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

<b>General:</b>	\$5,000	\$5,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$5,000	\$5,000	\$0	\$0	\$0

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

Rowan University campus population and occupied spaces are constantly expanding. This project would be a joint effort of Public Safety, Information Technology, and Facilities and Operations to expand the campus security camera network within campus academic buildings and outside in common areas. The safety and security of the campus community will be enhanced and public safety will be able to utilize pan-tilt-zoom camera technology to respond more rapidly and effectively to incidents. Card Swipe access would help with the safety of students.

**UNIVERSITY WIDE**

SCHOOL OF NURSING FACILITY

LOCATION: WEST CAMPUS

Dept Priority 22

Project ID: 75D1,385

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

<b>General:</b>	\$15,000	\$5,000	\$5,000	\$5,000	\$0
<b>Sub-Total:</b>	\$15,000	\$5,000	\$5,000	\$5,000	\$0

**Operating Impact:** Increase: \$250 Decrease: \$0

Simulation and training center for nursing and health professions students. The simulation and training center is a state-of-the-art clinical learning space with simulation rooms, problem-based learning and collaboration spaces, and laboratories anchored by a health team hub, the interprofessional version of the traditional nurses' station. Medication rooms will allow nursing and health professions students to practice safety protocols and therapeutic ethics.

**Totals For:  
Rowan University**

General:	\$451,150	\$84,950	\$178,200	\$85,250	\$102,750
Bond:	\$22,000	\$0	\$12,000	\$10,000	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$7,000	\$0	\$2,000	\$5,000	\$0
<b>Sub-total:</b>	<b>\$480,150</b>	<b>\$84,950</b>	<b>\$192,200</b>	<b>\$100,250</b>	<b>\$102,750</b>

**New Jersey City University**  
**FY 2025 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY 2025 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2025	FY 2026	FY 2027	FY 2028 - 2031	
<b>Preservation</b>						
A03 Preservation-Critical Repairs	1	\$5,000	\$0	\$0	\$0	\$5,000
A04 Preservation-Roofs & Moisture Protection	1	\$2,700	\$0	\$0	\$0	\$2,700
A06 Preservation-Other	1	\$250	\$0	\$0	\$0	\$250
<b>Sub Totals:</b>	<b>3</b>	<b>\$7,950</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,950</b>
<b>Compliance</b>						
B01 Compliance-ADA	8	\$14,500	\$0	\$0	\$0	\$14,500
<b>Sub Totals:</b>	<b>8</b>	<b>\$14,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,500</b>
<b>Acquisition</b>						
D02 Acquisition-Equipment	1	\$250	\$0	\$0	\$0	\$250
D03 Acquisition-Computer Equipment & Systems	1	\$2,720	\$0	\$0	\$0	\$2,720
<b>Sub Totals:</b>	<b>2</b>	<b>\$2,970</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,970</b>
<b>Construction</b>						
E03 Construction-Renovations and Rehabilitation	5	\$9,000	\$0	\$0	\$0	\$9,000
<b>Sub Totals:</b>	<b>5</b>	<b>\$9,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,000</b>
<b>Infrastructure</b>						
F01 Infrastructure-Energy Improvements	5	\$19,000	\$0	\$0	\$0	\$19,000
F04 Infrastructure-Other	2	\$2,000	\$0	\$0	\$0	\$2,000
<b>Sub Totals:</b>	<b>7</b>	<b>\$21,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,000</b>
<b>Grand Totals:</b>	<b>25</b>	<b>\$55,420</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,420</b>

**New Jersey City University**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**NEW JERSEY CITY UNIVERSITY**

BOILER PLANT OPERATIONS FACILITY - HIGH-PRESSURE S

LOCATION: MAIN CAMPUS

Dept Priority 1

Project ID: 75E1,405

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

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

"Jurisdictional Violations are pending due to catastrophic infrastructure failure.

High pressure steam boilers - NJCU is required to operate a primary and secondary boiler with (1) additional backup boiler to ensure compliance with FM Global concerns for lack of or no heat to building that can potentially cause freeze exposure and property damages."

NJCU is renting a backup boiler to avoid total loss of building usage and catastrophic infrastructure failure. No heat also create unhealthy conditions for our students, faculty, and staff when optimal temps can't be managed. We would be forced to close buildings.

**NEW JERSEY CITY UNIVERSITY**

HVAC INFRASTRUCTURE REPLACEMENT - CHILLER ASSEMBLY

LOCATION: ROSSEY HALL

Dept Priority 2

Project ID: 75E1,406

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

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

30 yr.+ Steam Chiller requires replacement due to catastrophic infrastructure failure, Aged HVAC infrastructure is causing unhealthy conditions for our students, faculty, and staff when optimal temps can't be managed which is necessary to balance air flow in the building

The aged and failing HVAC system is causing financial impact to NJCU - renting of air-cooled chiller, repairing faulty uni-vent FCUs, HVAC controls, and multiple coil problems - steam lines, spence valves and related for heating.



**New Jersey City University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**NEW JERSEY CITY UNIVERSITY**

CAMPUS-WIDE HVAC BUILDING MANAGEMENT SYSTEM (BMS)

LOCATION: CAMPUS-WIDE

Dept Priority 3

Project ID: 75E1,407

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

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

**Operating Impact:** Increase: \$0 Decrease: \$3,000

Aged HVAC infrastructure is causing unhealthy conditions for our students, faculty, and staff when optimal temps can't be managed - upgrades in infrastructure will avoid break-downs with proactive alerts. The Building management system (BMS) provides automated control of energy efficiency and occupant comfort from a single digital interface. BMS monitors and controls electrical and mechanical services, such as HVAC and lighting.

HVAC Building Management System (BMS) - requires constant costly repairs from proprietary vendor and parts have become obsolete. We are unable to maintain proper classroom temps for students which is impacting learning and retention.

**NEW JERSEY CITY UNIVERSITY**

CAMPUS-WIDE SECURITY ENHANCEMENTS TO EXTERIOR DOOR

LOCATION: CAMPUS-WIDE

Dept Priority 4

Project ID: 75E1,408

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

<b>General:</b>	\$1,500	\$1,500	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,500	\$1,500	\$0	\$0	\$0

**Operating Impact:** Increase: \$0 Decrease: \$1,500

Lockdown strategies play a critical role in ensuring the safety, security, and wellness of students, faculty, and staff for needed reassurance that measures are in place to help protect their safety, security, and well-being of injury or harm from active shooters, terrorism, or related threats.

Locking down a school helps isolate potential threats and restricts their movement within your buildings, limiting their ability to harm others.

**NEW JERSEY CITY UNIVERSITY**

VODRA HALL - ELEVATOR # 1, 2, AND # 3 INFRASTRUCTU

LOCATION: VODRA HALL

Dept Priority 5

Project ID: 75E1,409

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

<b>General:</b>	\$1,500	\$1,500	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,500	\$1,500	\$0	\$0	\$0

**Operating Impact:** Increase: \$0 Decrease: \$1,500

Potential ADA Violations can happen due to aged infrastructure causing several elevators to break-down making repairs difficult due to obsolete parts.

Elevator infrastructure is constantly breaking down and has been difficult to fix due to obsolete and aged infrastructure

**New Jersey City University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**NEW JERSEY CITY UNIVERSITY**

MS WINDOWS 11 COMPUTER REFRESH AND THE CISCO DATA

LOCATION: CAMPUS-WIDE

Dept Priority 6

Project ID: 75E1,410

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

<b>General:</b>	\$2,720	\$2,720	\$0	\$0	\$0
<b>Sub-Total:</b>	\$2,720	\$2,720	\$0	\$0	\$0

**Operating Impact:** Increase: \$0 Decrease: \$2,720

Approximately 80% of the University's windows computers do not have the resources to support Microsoft Windows 11. Approximately 20% of the computers have been upgraded over the past 2 years and will support Microsoft Windows 11. Windows 10 will go end of support in October of 2025. This request is for the funding to replace 900 desktop and laptop computers as well as the current data network was installed in 2014 with an expected life span of 10 years. The two core Cisco 6800 switches will go end of support in 2026 and the 3850 Cisco Catalyst access switches will go end of support in 2025.

If this is not replaced soon, we will not be able to get support and receive security updates from the manufacturer leaving this equipment vulnerable to security issues.

**NEW JERSEY CITY UNIVERSITY**

STEAM AND CONDENSATE HIGH-PRESSURE UNDERGROUND PIP

LOCATION: CAMPUS-WIDE

Dept Priority 7

Project ID: 75E1,411

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

<b>General:</b>	\$5,000	\$5,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$5,000	\$5,000	\$0	\$0	\$0

**Operating Impact:** Increase: \$0 Decrease: \$5,000

Our aged steam and condensate lines have become catastrophic infrastructure failures the underground steam and condensate piping continues to leak and fracture-NJCU is required to ensure compliance with concerns for lack of or no heat to building that can potentially cause freeze exposure and property damages.

All steam and condensate lines are over 80 years old and require replacement

**New Jersey City University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**NEW JERSEY CITY UNIVERSITY**

**BOILER PLANT OPERATIONS FACILITY - HIGH-PRESSURE S**

LOCATION: MAIN CAMPUS

Dept Priority 8

Project ID: 75E1,412

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

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

**Operating Impact:** Increase: \$0 Decrease: \$4,000

"Jurisdictional Violations are pending due to catastrophic infrastructure failure.

High pressure steam boilers - NJCU is required to operate a primary and secondary boiler with (1) additional backup boiler to ensure compliance with FM Global concerns for lack of or no heat to building that can potentially cause freeze exposure and property damages."

NJCU is renting a backup boiler to avoid total loss of building usage and catastrophic infrastructure failure. No heat also create unhealthy conditions for our students, faculty, and staff when optimal temps can't be managed. We would be forced to close buildings.

**NEW JERSEY CITY UNIVERSITY**

**GSUB - ELEVATOR # 1, 2, AND # 3 INFRASTRUCTURE REP**

LOCATION: GILLIGAN STUDENT UNION BLDG.

Dept Priority 9

Project ID: 75E1,413

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

<b>General:</b>	\$1,500	\$1,500	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,500	\$1,500	\$0	\$0	\$0

**Operating Impact:** Increase: \$0 Decrease: \$1,500

Potential ADA Violations can happen due to aged infrastructure causing several elevators to break-down making repairs difficult due to obsolete parts.

"Elevator infrastructure is constantly breaking down and has been difficult to fix due to obsolete and aged infrastructure"

**NEW JERSEY CITY UNIVERSITY**

**HVAC INFRASTRUCTURE REPLACEMENT - CHILLER ASSEMBLY**

LOCATION: GROSSNICKLE & GUARINI LIBRARY

Dept Priority 10

Project ID: 75E1,414

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

<b>General:</b>	\$8,000	\$8,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$8,000	\$8,000	\$0	\$0	\$0

**Operating Impact:** Increase: \$0 Decrease: \$8,000

30 yr.+ Steam Chiller requires replacement due to catastrophic infrastructure failure, Aged HVAC infrastructure is causing unhealthy conditions for our students, faculty, and staff when optimal temps can't be managed which is necessary to balance air flow in the building.

The aged and failing HVAC system is causing financial impact to NJCU - renting of air-cooled chiller, repairing faulty uni-vent FCUs , HVAC controls, and multiple coil problems - steam lines, spence valves and related for heating

**New Jersey City University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**NEW JERSEY CITY UNIVERSITY**

FRANK J. GUARINI LIBRARY - ELEVATOR # 1, AND # 2 I

LOCATION: GUARINI LIBRARY

Dept Priority 11

Project ID: 75E1,415

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

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

**Operating Impact:** Increase: \$0 Decrease: \$1,000

Potential ADA Violations can happen due to aged infrastructure causing several elevators to break-down making repairs difficult due to obsolete parts.

"Elevator infrastructure is constantly breaking down and has been difficult to fix due to obsolete and aged infrastructure"

**NEW JERSEY CITY UNIVERSITY**

PROFESSIONAL STUDIES BUILDING - ELEVATOR # 1, AND

LOCATION: PROFESSIONAL STUDIES BUILDING

Dept Priority 12

Project ID: 75E1,416

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

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

**Operating Impact:** Increase: \$0 Decrease: \$1,000

Potential ADA Violations can happen due to aged infrastructure causing several elevators to break-down making repairs difficult due to obsolete parts.

Elevator infrastructure is constantly breaking down and has been difficult to fix due to obsolete and aged infrastructure.

**NEW JERSEY CITY UNIVERSITY**

JMAC - ROOFING REPLACEMENT

LOCATION: JMAC

Dept Priority 13

Project ID: 75E1,417

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

<b>General:</b>	\$2,700	\$2,700	\$0	\$0	\$0
<b>Sub-Total:</b>	\$2,700	\$2,700	\$0	\$0	\$0

**Operating Impact:** Increase: \$0 Decrease: \$2,700

Replacement of 30+ year old roof that has been patched several times over and had become problematic.

If roof is not replaced, water will intrude interior and destroy the gym usability.

**New Jersey City University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**NEW JERSEY CITY UNIVERSITY**

HEPBURN HALL - ELEVATOR AND INFRASTRUCTURE REPLACE

LOCATION: HEPBURN HALL

Dept Priority 14

Project ID: 75E1,418

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

<b>General:</b>	\$500	\$500	\$0	\$0	\$0
<b>Sub-Total:</b>	\$500	\$500	\$0	\$0	\$0

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

Potential ADA Violations can happen due to aged infrastructure causing several elevators to break-down making repairs difficult due to obsolete parts.

Elevator infrastructure is constantly breaking down and has been difficult to fix due to obsolete and aged infrastructure

**NEW JERSEY CITY UNIVERSITY**

IT INFRASTRUCTURE SECONDARY DATA CENTER RELOCATION

LOCATION: JMAC

Dept Priority 15

Project ID: 75E1,419

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

<b>General:</b>	\$500	\$500	\$0	\$0	\$0
<b>Sub-Total:</b>	\$500	\$500	\$0	\$0	\$0

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

Secondary data center to support all storage and compute applications. Current data center must be relocated from UACHS to JMAC. due to future plans - required to provide services in case of primary data center failure.

This helps recover data in case of primary hardware failures, accidental deletion, cyberattacks and natural disasters. Servers are backed-up daily and archived offsite for long term retention.

**NEW JERSEY CITY UNIVERSITY**

HEPBURN HALL - FLAT ROOF AND SLATE ROOF REPAIRS

LOCATION: HEPBURN HALL

Dept Priority 16

Project ID: 75E1,420

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

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

**Operating Impact:** Increase: \$0 Decrease: \$3,100

Replacement of 90+ year old roof that has been patched several times over and have become problematic.

If roof is not replaced, water will intrude interior and destroy the usability.

**New Jersey City University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**NEW JERSEY CITY UNIVERSITY**

GSUB - ROOF REPLACEMENT

LOCATION: GILLIGAN STUDENT UNION BLDG.

Dept Priority 17

Project ID: 75E1,421

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

<b>General:</b>	\$2,500	\$2,500	\$0	\$0	\$0
<b>Sub-Total:</b>	\$2,500	\$2,500	\$0	\$0	\$0

**Operating Impact:** Increase: \$0 Decrease: \$2,500

Replacement of 30+ year old roof that has been patched several times over and have become problematic.

If roof is not replaced, water will intrude interior and destroy the gym usability.

**NEW JERSEY CITY UNIVERSITY**

GROSSNICKLE HALL - ROOF REPLACEMENT

LOCATION: GROSSNICKLE

Dept Priority 18

Project ID: 75E1,422

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

<b>General:</b>	\$1,100	\$1,100	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,100	\$1,100	\$0	\$0	\$0

**Operating Impact:** Increase: \$0 Decrease: \$1,100

Replacement of 50+ year old roof that has been patched several times over and have become problematic.

If roof is not replaced, water will intrude interior and destroy the usability.

**NEW JERSEY CITY UNIVERSITY**

VODRA HALL - ROOF REPLACEMENT

LOCATION: VODRA HALL

Dept Priority 19

Project ID: 75E1,423

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

<b>General:</b>	\$1,400	\$1,400	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,400	\$1,400	\$0	\$0	\$0

**Operating Impact:** Increase: \$0 Decrease: \$1,400

Replacement of 50+ year old roof that has been patched several times over and have become problematic.

If roof is not replaced, water will intrude interior and destroy the usability.

**New Jersey City University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**NEW JERSEY CITY UNIVERSITY**

FRIES HALL - ROOF REPLACEMENT

LOCATION: FRIES HALL

Dept Priority 20

Project ID: 75E1,424

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

<b>General:</b>	\$900	\$900	\$0	\$0	\$0
<b>Sub-Total:</b>	\$900	\$900	\$0	\$0	\$0

**Operating Impact:** Increase: \$0 Decrease: \$900

Replacement of 50+ year old roof that has been patched several times over and have become problematic.

If roof is not replaced, water will intrude interior and destroy the usability.

**NEW JERSEY CITY UNIVERSITY**

FRIES HALL - ELEVATOR AND INFRASTRUCTURE REPLACEME

LOCATION: FRIES HALL

Dept Priority 21

Project ID: 75E1,425

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

<b>General:</b>	\$500	\$500	\$0	\$0	\$0
<b>Sub-Total:</b>	\$500	\$500	\$0	\$0	\$0

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

Potential ADA Violations can happen due to aged infrastructure causing several elevators to break-down making repairs difficult due to obsolete parts.

Elevator infrastructure is constantly breaking down and has been difficult to fix due to obsolete and aged infrastructure

**NEW JERSEY CITY UNIVERSITY**

CO-OP HALL DORMITORY - ELEVATOR AND INFRASTRUCTURE

LOCATION: CO-OP HALL

Dept Priority 22

Project ID: 75E1,426

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

<b>General:</b>	\$500	\$500	\$0	\$0	\$0
<b>Sub-Total:</b>	\$500	\$500	\$0	\$0	\$0

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

Potential ADA Violations can happen due to aged infrastructure causing several elevators to break-down making repairs difficult due to obsolete parts.

Elevator infrastructure is constantly breaking down and has been difficult to fix due to obsolete and aged infrastructure

New Jersey City University

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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NEW JERSEY CITY UNIVERSITY

EMERGENCY GENERATOR FOR LIFE-SAFETY SYSTEMS - BOIL

LOCATION: MAIN CAMPUS

Dept Priority 23

Project ID: 75E1,427

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

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

Operating Impact: Increase: \$0 Decrease: \$250

Back-up generator to power physical plant and infrastructure in the event of power loss.

Outages due to weather-related reasons such as storms and severe weather, cold and ice, hurricanes, tornadoes, etc. would cause major problems to buildings if power is lost.

NEW JERSEY CITY UNIVERSITY

BOILER PLANT OPERATIONS FACILITY - HIGH-PRESSURE S

LOCATION: MAIN CAMPUS

Dept Priority 24

Project ID: 75E1,428

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

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

Operating Impact: Increase: \$0 Decrease: \$4,000

"Jurisdictional Violations are pending due to catastrophic infrastructure failure.

High pressure steam boilers - NJCU is required to operate a primary and secondary boiler with (1) additional backup boiler to ensure compliance with FM Global concerns for lack of or no heat to building that can potentially cause freeze exposure and property damages."

NJCU is renting a backup boiler to avoid total loss of building usage and catastrophic infrastructure failure. No heat also create unhealthy conditions for our students, faculty, and staff when optimal temps can't be managed. We would be forced to close buildings.

NEW JERSEY CITY UNIVERSITY

VODRA HALL - CONCRETE AROUND RETAINING WALLS AND F

LOCATION: VODRA HALL

Dept Priority 25

Project ID: 75E1,429

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

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

Operating Impact: Increase: \$0 Decrease: \$250

Concrete around retaining walls and foundation is cracking due to shrinkage, settlement, expansion, contraction, and water intrusion

"The longer they go unrepaired, foundation cracks will start letting in water, ultimately threatening the structural integrity of the building"



**New Jersey City University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**Totals For:**

**New Jersey City University**

General:	\$55,420	\$55,420	\$0	\$0	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$55,420</b>	<b>\$55,420</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Kean University**  
**FY 2025 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY 2025 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2025	FY 2026	FY 2027	FY 2028 - 2031	
<b>Preservation</b>						
A01 Preservation-Electrical	2	\$890	\$3,500	\$3,500	\$3,500	\$11,390
A02 Preservation-HVAC	2	\$1,500	\$1,500	\$1,500	\$1,500	\$6,000
A06 Preservation-Other	2	\$2,500	\$1,000	\$1,000	\$0	\$4,500
<b>Sub Totals:</b>	6	\$4,890	\$6,000	\$6,000	\$5,000	\$21,890
<b>Compliance</b>						
B02 Compliance-Fire Safety Over \$50,000	1	\$1,000	\$500	\$500	\$500	\$2,500
<b>Sub Totals:</b>	1	\$1,000	\$500	\$500	\$500	\$2,500
<b>Construction</b>						
E02 Construction-New	2	\$19,000	\$15,000	\$13,000	\$20,000	\$67,000
E03 Construction-Renovations and Rehabilitation	10	\$28,350	\$23,750	\$6,750	\$4,500	\$63,350
<b>Sub Totals:</b>	12	\$47,350	\$38,750	\$19,750	\$24,500	\$130,350
<b>Infrastructure</b>						
F01 Infrastructure-Energy Improvements	1	\$6,000	\$6,000	\$300	\$400	\$12,700
F02 Infrastructure-Roads and Approaches	1	\$1,000	\$1,000	\$1,000	\$1,000	\$4,000
<b>Sub Totals:</b>	2	\$7,000	\$7,000	\$1,300	\$1,400	\$16,700
<b>Grand Totals:</b>	21	\$60,240	\$52,250	\$27,550	\$31,400	\$171,440

**Kean University**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**KEAN UNIVERSITY**

EXPERIENTIAL LEARNING CENTER

LOCATION: UNION, NJ

Dept Priority 1

Project ID: 75F1,370

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

<b>General:</b>	\$42,000	\$5,000	\$10,000	\$10,000	\$17,000
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<b>Sub-Total:</b>	\$42,000	\$5,000	\$10,000	\$10,000	\$17,000
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**Operating Impact:**      **Increase:** \$80,000      **Decrease:** \$0

Design and build new Learning center that incorporates makers space, exhibit space, accommodates space for programs that offer career service, computer lab, immersive lab. To meet the demand we are planning to construct the building to cater all of these growing needs for programs to prepare our students for careers in the field.

**KEAN UNIVERSITY**

STEAM DE-CENTRALIZATION

LOCATION: MAIN CAMPUS, UNION

Dept Priority 2

Project ID: 75F008

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

<b>Bond:</b>	\$4,000	\$1,000	\$1,000	\$1,000	\$1,000
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<b>Sub-Total:</b>	\$4,000	\$1,000	\$1,000	\$1,000	\$1,000
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**Operating Impact:**      **Increase:** \$0      **Decrease:** \$180

Decentralization of boiler physical plant from all buildings reliant on steam for cooling and/or heating. Replace all equipment with electric, gas fired equipment. All equipment is beyond the benchmark for predicted life of these systems.

**KEAN UNIVERSITY**

RENOVATE AND EXPAND DOWNS HALL

LOCATION: UNION, NJ

Dept Priority 3

Project ID: 75F1,354

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

<b>General:</b>	\$6,000	\$3,000	\$3,000	\$0	\$0
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<b>Sub-Total:</b>	\$6,000	\$3,000	\$3,000	\$0	\$0
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**Operating Impact:**      **Increase:** \$3,000      **Decrease:** \$0

Built in 1966, Downs Hall houses Student Health Services and Campus Safety. With additional funding, we will remodel and expand the facility into a full-scale health and wellness center. This will create a space for self-care and practice that will help students to balance stressors during their time.

**Kean University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**KEAN UNIVERSITY**

REPLACE ROOFING - 12 LOCATIONS

LOCATION: UNION, NJ

Dept Priority 4

Project ID: 75F1,353

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

<b>General:</b>	\$10,100	\$3,000	\$3,000	\$3,000	\$1,100
<b>Sub-Total:</b>	\$10,100	\$3,000	\$3,000	\$3,000	\$1,100

**Operating Impact:** Increase: \$3,000 Decrease: \$0

Replacement of 12 Roofs within Kean University. The existing list of roofs that are over their predicted benchmark life span: D'Angola, Administration, Townsend, Bruce, Hutchinson Hall, Hennings Hall, Quads Res Halls, Downs Hall (portion), Maintenance. Continued efforts are spent repairing leaks and limping along with deteriorating membranes that that will eventually lead to complete failure.

**KEAN UNIVERSITY**

D'ANGOLA LOCKER ROOM UPGRADES

LOCATION: UNION, NJ

Dept Priority 5

Project ID: 75F1,369

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

<b>Bond:</b>	\$6,650	\$4,000	\$1,000	\$1,000	\$650
<b>Sub-Total:</b>	\$6,650	\$4,000	\$1,000	\$1,000	\$650

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

Renovation of Locker Rooms that were originally built in the 1960's. Concrete and tile are beyond repair, layout is no longer appropriate for current use, moisture management system in place is not adequate.

**KEAN UNIVERSITY**

MIRON STUDENT CENTER RENOVATION

LOCATION: UNION, NJ

Dept Priority 6

Project ID: 75F1,355

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

<b>General:</b>	\$28,000	\$14,000	\$14,000	\$0	\$0
<b>Sub-Total:</b>	\$28,000	\$14,000	\$14,000	\$0	\$0

**Operating Impact:** Increase: \$20,000 Decrease: \$0

Built in 1956, Miron Student Center is the main hub for students at the University. The cafeteria in this building is no longer large enough to accommodate student traffic. Further, the age of the building is at the point where this project will require and include, demolition of existing cafeteria, upgrade of electric utilities, roof replacement, and upgrade of all mechanical functions in the original section of this building.

**Kean University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**KEAN UNIVERSITY**

WHITEMAN HALL RENOVATION

LOCATION: UNION, NJ

Dept Priority 7

Project ID: 75F1,351

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

<b>General:</b>	\$1,500	\$1,500	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,500	\$1,500	\$0	\$0	\$0

**Operating Impact:**      **Increase:** \$1,500      **Decrease:** \$0

Demolition of Whiteman Hall and Dougal Hall. Buildings are dated and no longer useful as housing. Their prominent location on campus will be utilized for other services.

**KEAN UNIVERSITY**

SCIENCE LAB UPGRADES

LOCATION: UNION, NJ

Dept Priority 8

Project ID: 75F1,398

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

<b>Bond:</b>	\$4,000	\$1,000	\$1,000	\$1,000	\$1,000
<b>Sub-Total:</b>	\$4,000	\$1,000	\$1,000	\$1,000	\$1,000

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

Upgrade Outdated Science Labs to meet R2 Designation Requirements

**KEAN UNIVERSITY**

MEN/WOMAN BATHROOM UPGRADES

LOCATION: MULTIPLE LOCATIONS

Dept Priority 9

Project ID: 75F857

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

<b>Bond:</b>	\$5,000	\$2,000	\$1,000	\$1,000	\$1,000
<b>Sub-Total:</b>	\$5,000	\$2,000	\$1,000	\$1,000	\$1,000

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

Upgrades bathroom facilities for men/woman in four buildings, all floors: CAS, Science, Townsend Hall, NTLC, East Campus.  
Upgrades, Family Rest rooms and make ADA compliant.

**Kean University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**KEAN UNIVERSITY**

CAMPUS EMERGENCY GENERATORS, ATS & PANEL UPGRADES

LOCATION: MULTIPLE LOCATIONS

Dept Priority 10

Project ID: 75F850

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

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

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

Upgrades and Maintenance to campus facilities for fire safety compliance, and replacement of campus current generators.

**KEAN UNIVERSITY**

REPLACEMENT OF ELECTRICAL SYSTEMS, CAMPUS WIDE

LOCATION: MAIN CAMPUS, UNION

Dept Priority 11

Project ID: 75F006

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

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

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

Electrical system components and equipment, including wiring and distribution panels, would be removed and replaced as required in the following buildings: Vaughn-Eames, Administration Building, Science Building, East Campus, Maintenance Building, Hutchinson Hall, Townsend Hall, and the Townley House. Replacement is necessary to comply with the National Electrical Code requirements and increased power loads. All equipment listed is currently beyond the benchmark of predicted life.

**KEAN UNIVERSITY**

ELEVATOR UPGRADES

LOCATION: MULTIPLE LOCATIONS

Dept Priority 12

Project ID: 75F852

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

<b>Bond:</b>	\$1,200	\$600	\$200	\$200	\$200
<b>Sub-Total:</b>	\$1,200	\$600	\$200	\$200	\$200

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

Necessary upgrades for safety and compliance for the following buildings: Administration building, Bruce Hall, and Hutchinson Hall.

**Kean University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**KEAN UNIVERSITY**

REPLACEMENT-MAIN SWITCH GEAR

LOCATION: MAIN CAMPUS, UNION

Dept Priority 13

Project ID: 75F005

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

<b>Bond:</b>	\$9,390	\$390	\$3,000	\$3,000	\$3,000
<b>Sub-Total:</b>	\$9,390	\$390	\$3,000	\$3,000	\$3,000

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

This project would replace and upgrade existing switch gear, transformer, internal distribution systems and underground feeder. The replacement and upgrade of the electrical system is required to enhance performance, safety and reliability of aging equipment. All equipment is beyond the benchmark for predicted life.

**KEAN UNIVERSITY**

CAMPUS INFRASTRUCTURE UPGRADES

LOCATION: MAIN CAMPUS, UNION

Dept Priority 14

Project ID: 75F023

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

<b>Bond:</b>	\$4,000	\$1,000	\$1,000	\$1,000	\$1,000
<b>Sub-Total:</b>	\$4,000	\$1,000	\$1,000	\$1,000	\$1,000

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

Due to deterioration of campus roadways and parking lots, it is necessary to undertake this project. The latter consists of resurfacing and/or repaving work, as well as storm drainage improvements, including stabilization of unstable sub-surface conditions, and new curbing installations, drainage basins and retention areas.

**KEAN UNIVERSITY**

MICHAEL GRAVES ARCHITECTURE BUILDING

LOCATION: UNION, NJ

Dept Priority 15

Project ID: 75F1,368

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

<b>Bond:</b>	\$25,000	\$14,000	\$5,000	\$3,000	\$3,000
<b>Sub-Total:</b>	\$25,000	\$14,000	\$5,000	\$3,000	\$3,000

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

Design and build of new Michael Graves Center for Architecture and Design. Our Architecture Program is rapidly growing. Data shows that the field of Architecture is a growing field and programs are limited in New Jersey. To meet these demands we are planning to construct a center for architecture that caters to the needs of these programs and prepares our students for these careers. It will include computer/design labs, studio space, creative spaces, classrooms and offices. This new center will place Kean University at the forefront of this field and prepare our youth for careers.

**Kean University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**KEAN UNIVERSITY**

SITE IMPROVEMENTS/DEVELOPMENT

LOCATION: MAIN CAMPUS, UNION

Dept Priority 16

Project ID: 75F025

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

<b>Other:</b>	\$3,000	\$1,000	\$1,000	\$1,000	\$0
<b>Sub-Total:</b>	\$3,000	\$1,000	\$1,000	\$1,000	\$0

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

Site improvement would include landscaping, site furnishing, graphics/directional signage and campus perimeter fencing. Site landscaping work is required to improve the quality of life and safety on campus.

**KEAN UNIVERSITY**

ENERGY CONSERVATION IMPROVEMENTS

LOCATION: MAIN CAMPUS, UNION

Dept Priority 17

Project ID: 75F022

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

<b>General:</b>	\$12,700	\$6,000	\$6,000	\$300	\$400
<b>Sub-Total:</b>	\$12,700	\$6,000	\$6,000	\$300	\$400

**Operating Impact:** Increase: \$0 Decrease: \$350

This project involves extension of the energy management system to all buildings on campus and includes replacement of existing lighting fixtures, electrical/mechanical equipment and installation of new insulating glass windows. The project includes installation of new energy-efficient lighting systems, variable speed drives, and other energy efficient mechanical/electrical equipment upgrades.

**KEAN UNIVERSITY**

CAMPUS UNDERGROUND STEAMLINE VALVE & LEAK REPAIRS

LOCATION: UNIVERSITY GROUNDS

Dept Priority 18

Project ID: 75F847

Project Type Code: A02 Project Type Description: Preservation-HVAC

<b>Bond:</b>	\$2,000	\$500	\$500	\$500	\$500
<b>Sub-Total:</b>	\$2,000	\$500	\$500	\$500	\$500

**Operating Impact:** Increase: \$0 Decrease: \$0

Underground steam line, valve and leak repairs. Replacement of the complete Zone 1 North line that services the main campus Academic Buildings.



**Kean University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**KEAN UNIVERSITY**

DOOR HARDWARE / LOCK UPGRADES

LOCATION: UNION, NJ CAMPUS

Dept Priority 19

Project ID: 75F1,357

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>Bond:</b>	\$1,000	\$250	\$250	\$250	\$250
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<b>Sub-Total:</b>	\$1,000	\$250	\$250	\$250	\$250
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**Operating Impact:**      **Increase:** \$250                      **Decrease:** \$0

Replacement of aging exterior and interior doors and hardware. Upgrading of door locks potentially to swipe card system for enhanced security and efficiency.

**KEAN UNIVERSITY**

MASONRY RENOVATION & UPGRADES

LOCATION:

Dept Priority 20

Project ID: 75F851

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>Bond:</b>	\$1,200	\$300	\$300	\$300	\$300
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<b>Sub-Total:</b>	\$1,200	\$300	\$300	\$300	\$300
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**Operating Impact:**      **Increase:** \$0                                      **Decrease:** \$0

Renovations & Upgrades - Waterproofing, masonry repairs and pointing. This is required on a periodic basis for the following buildings: East Campus, Vaughn Eames, Wilkins Theatre, Hutchinson, Hennings, Science, Bruce, Townsend, Administration, Technology, D'Angola, Kean Hall, Maintenance, Miron Student Center, Library, Center for Academic Success.

**KEAN UNIVERSITY**

REPAIR / REPLACE DOCK AT SKYLANDS CAMPUS

LOCATION: JEFFERSON, NJ

Dept Priority 21

Project ID: 75F1,352

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$200	\$200	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$200	\$200	\$0	\$0	\$0
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**Operating Impact:**      **Increase:** \$200                                      **Decrease:** \$0

Repairs are required on the dock at the Skylands Campus. The current structure is in disrepair and is unsafe. It is located in a prominent corner of the lake and will serve as an outdoor classroom when weather and classes permit.

**Kean University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**Totals For:  
Kean University**

General:	\$105,000	\$34,200	\$37,000	\$14,300	\$19,500
Bond:	\$63,440	\$25,040	\$14,250	\$12,250	\$11,900
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$3,000	\$1,000	\$1,000	\$1,000	\$0
<b>Sub-total:</b>	<b>\$171,440</b>	<b>\$60,240</b>	<b>\$52,250</b>	<b>\$27,550</b>	<b>\$31,400</b>

**William Paterson University**  
**FY 2025 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY 2025 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2025	FY 2026	FY 2027	FY 2028 - 2031	
<b>Preservation</b>						
A02 Preservation-HVAC	1	\$3,840	\$3,840	\$3,840	\$7,680	\$19,200
A03 Preservation-Critical Repairs	1	\$1,917	\$1,917	\$1,917	\$10,219	\$15,970
A04 Preservation-Roofs & Moisture Protection	1	\$2,554	\$2,554	\$2,554	\$5,108	\$12,770
A05 Preservation-Security Enhancements	1	\$2,420	\$2,420	\$2,420	\$4,840	\$12,100
<b>Sub Totals:</b>	4	\$10,731	\$10,731	\$10,731	\$27,847	\$60,040
<b>Compliance</b>						
B02 Compliance-Fire Safety Over \$50,000	1	\$1,180	\$1,180	\$1,180	\$1,180	\$4,720
<b>Sub Totals:</b>	1	\$1,180	\$1,180	\$1,180	\$1,180	\$4,720
<b>Acquisition</b>						
D02 Acquisition-Equipment	1	\$300	\$300	\$300	\$900	\$1,800
<b>Sub Totals:</b>	1	\$300	\$300	\$300	\$900	\$1,800
<b>Construction</b>						
E02 Construction-New	1	\$36,300	\$36,300	\$1,278	\$43,439	\$117,317
E03 Construction-Renovations and Rehabilitation	4	\$25,693	\$28,703	\$35,600	\$50,333	\$140,329
<b>Sub Totals:</b>	5	\$61,993	\$65,003	\$36,878	\$93,772	\$257,646
<b>Infrastructure</b>						
F01 Infrastructure-Energy Improvements	1	\$3,811	\$3,812	\$0	\$0	\$7,623
F02 Infrastructure-Roads and Approaches	0	\$0	\$0	\$0	\$10,261	\$10,261
<b>Sub Totals:</b>	1	\$3,811	\$3,812	\$0	\$10,261	\$17,884
<b>Public Purpose</b>						
G04 Public Purpose-Road and Bridge Repair or Construction	1	\$788	\$788	\$788	\$1,576	\$3,940
<b>Sub Totals:</b>	1	\$788	\$788	\$788	\$1,576	\$3,940
<b>Grand Totals:</b>	13	\$78,803	\$81,814	\$49,877	\$135,536	\$346,030

**William Paterson University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**WILLIAM PATERSON UNIVERSITY**

BEN SHAHN HALL RENOVATION

LOCATION: MAIN CAMPUS - BEN SHAHN HALL

Dept Priority 1

Project ID: 75G1,044

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$21,902	\$9,637	\$12,265	\$0	\$0
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<b>Sub-Total:</b>	\$21,902	\$9,637	\$12,265	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Ben Shahn Hall's mechanical, electrical, ceiling and lighting systems need replacement and much of the space needs to be redistributed and renovated with functions to reflect current programmatic requirements. Some labs lack necessary technology infrastructure. New curtain wall system required.

**WILLIAM PATERSON UNIVERSITY**

SHEA CENTER RENOVATION

LOCATION: MAIN CAMPUS

Dept Priority 2

Project ID: 75G1,043

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$28,778	\$9,338	\$9,720	\$9,720	\$0
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<b>Sub-Total:</b>	\$28,778	\$9,338	\$9,720	\$9,720	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

This building is home to the Music Department, and it requires reprogramming and extensive renovation to include acoustical, mechanical and electrical infrastructure. The building also requires renovations to make the facility ADA compliant. Asbestos abatement is required.

**WILLIAM PATERSON UNIVERSITY**

EMERGENCY GENERATORS

LOCATION: MAIN CAMPUS

Dept Priority 3

Project ID: 75G1,110

Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

<b>General:</b>	\$7,623	\$3,811	\$3,812	\$0	\$0
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<b>Sub-Total:</b>	\$7,623	\$3,811	\$3,812	\$0	\$0
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**Operating Impact:** Increase: \$100 Decrease: \$0

Emergency generators at University Commons would serve dining, food refrigeration, and student support activities. Generators would also provide emergency power to the following residence halls: Overlook South/Pavilion, Pioneer/Heritage, Hillside/Century, and White/Matelson. An additional generator is required at Pioneer/Heritage for its utility plant.

**William Paterson University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY - 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**WILLIAM PATERSON UNIVERSITY**

CAMPUS SECURITY SYSTEMS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 4

Project ID: 75G009

Project Type Code: A05 Project Type Description: Preservation-Security Enhancements

<b>General:</b>	\$12,100	\$2,420	\$2,420	\$2,420	\$4,840
<b>Sub-Total:</b>	\$12,100	\$2,420	\$2,420	\$2,420	\$4,840

**Operating Impact:** Increase: \$50 Decrease: \$0

A new campus security system would provide emergency power and communications facility for the campus police including security sensors, alarms, remote surveillance entry/access controls and emergency lighting and telephones. The existing access system is over 30 years old and its effectiveness is highly suspect. The project would additionally provide expansion of the Public Safety Facility to accommodate the new technologies. The system is to be upgraded in annual phases.

**WILLIAM PATERSON UNIVERSITY**

FIRE SAFETY IMPROVEMENTS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 5

Project ID: 75G014

Project Type Code: B02 Project Type Description: Compliance-Fire Safety Over \$50,000

<b>General:</b>	\$4,720	\$1,180	\$1,180	\$1,180	\$1,180
<b>Sub-Total:</b>	\$4,720	\$1,180	\$1,180	\$1,180	\$1,180

**Operating Impact:** Increase: \$50 Decrease: \$0

Fire safety improvements would be made in various buildings to conform with fire codes compliance regulations including Overlook South, Power Arts, Atrium, Print Shop, Valley Road, Century Hall, Hamilton Hall and Gaede Hall. Certain projects are necessary to comply with fire codes as mandated by NJDCA and to improve the ability of the University to locate, prevent and suppress hazardous conditions. Failure to proceed places University facilities, personnel and students in position of less safety.

**WILLIAM PATERSON UNIVERSITY**

NEW ACADEMIC BUILDING FOR MUSIC AND THEATRE ARTS

LOCATION:

Dept Priority 6

Project ID: 75G1,248

Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$72,600	\$36,300	\$36,300	\$0	\$0
<b>Sub-Total:</b>	\$72,600	\$36,300	\$36,300	\$0	\$0

**Operating Impact:** Increase: \$500 Decrease: \$0

Construction of new 70,000 square foot academic building to support general instruction and academic development especially for the Music and Theatre Arts Programs. The building will eliminate space deficiencies in several academic programs and temporarily provide swing space while other facilities are taken off-line for renovation.

**William Paterson University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**WILLIAM PATERSON UNIVERSITY**

EXTERIOR SHELL RENOVATIONS, VARIOUS BLDG

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 7

Project ID: 75G005

Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

<b>General:</b>	\$12,770	\$2,554	\$2,554	\$2,554	\$5,108
<b>Sub-Total:</b>	\$12,770	\$2,554	\$2,554	\$2,554	\$5,108

**Operating Impact:** Increase: \$0 Decrease: \$0

This project entails repair and replacement of roofs, facade and curtain wall repair work, waterproofing, window replacement, and attendant structural repairs on various buildings. Some existing roofs and building facades have reached the end of their life cycle, and unless they are replaced maintenance costs will increase and structural damage may occur, and functionality will be lost. Facilities include Power Arts Roof, Hobart Manor Masonry and Windows, Facilities Maintenance Roof, and White Hall Roof.

**WILLIAM PATERSON UNIVERSITY**

RENOVATION OF BLDG MECHANICAL SYSTEMS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 8

Project ID: 75G006

Project Type Code: A02 Project Type Description: Preservation-HVAC

<b>General:</b>	\$19,200	\$3,840	\$3,840	\$3,840	\$7,680
<b>Sub-Total:</b>	\$19,200	\$3,840	\$3,840	\$3,840	\$7,680

**Operating Impact:** Increase: \$0 Decrease: \$0

Project will upgrade and replace heating, ventilation and air conditioning systems. Buildings requiring work, new equipment and HVAC controls include Wightman, Shea, White, Power Arts, Pioneer, Heritage, Hobart Manor, Raubinger Hall, and Overlook South. Existing equipment is deteriorated due to age, inadequate levels of control, capacity and design limitations. Cost of operating equipment is higher due to poor efficiency.

**WILLIAM PATERSON UNIVERSITY**

BATHROOM RENOVATIONS

LOCATION:

Dept Priority 9

Project ID: 75G1,225

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$1,981	\$330	\$330	\$330	\$991
<b>Sub-Total:</b>	\$1,981	\$330	\$330	\$330	\$991

**Operating Impact:** Increase: \$50 Decrease: \$0

Bathrooms and Locker Rooms in several campus buildings require ADA accessibility or new finishes. Buildings include Ben Shahn, Shea, Maintenance, Police, Hamilton Hall, Atrium and Wightman Gym. Improvements are to be phased over several fiscal years.

**William Paterson University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**WILLIAM PATERSON UNIVERSITY**

SITE DEFERRED MAINTENANCE WORK

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 10

Project ID: 75G029

Project Type Code: G04 Project Type Description: Public Purpose-Road and Bridge Repair or Construction

<b>General:</b>	\$3,940	\$788	\$788	\$788	\$1,576
<b>Sub-Total:</b>	\$3,940	\$788	\$788	\$788	\$1,576

**Operating Impact:** Increase: \$0 Decrease: \$0

This project addresses campus external areas and would include repair and replacement of paving, curbs, surface drainage, sidewalks, steps, handrails, handicapped access, vehicle circulation and pedestrian safety, and site fixtures. Use, age and accidents have generated a need to address these items. Areas requiring attention include Zanfino Plaza, High Mountain, Hillside, Entry 4, Valley Road, Library Plaza, University Drive, Rec Center, Lot 3, and Lot 6.

**WILLIAM PATERSON UNIVERSITY**

RESIDENCE HALLS RENOVATIONS

LOCATION:

Dept Priority 11

Project ID: 75G1,226

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$38,328	\$6,388	\$6,388	\$6,388	\$19,164
<b>Sub-Total:</b>	\$38,328	\$6,388	\$6,388	\$6,388	\$19,164

**Operating Impact:** Increase: \$0 Decrease: \$0

Many of the residential facilities at the University are over 30 years old and have not had significant renovation to their plumbing, elevator, and electrical systems. Buildings that require upgrades include Pioneer, Heritage, Overlook South, Hillside, White and Matelson Halls. Finishes affected by upgrades to plumbing, electrical, and lighting are also included in the scope of work. These renovations were outlined in the 2013 Residential Zone Plan.

**WILLIAM PATERSON UNIVERSITY**

CAMPUS WIDE INTERIOR RENOVATIONS

LOCATION: WAYNE - CAMPUSWIDE

Dept Priority 12

Project ID: 75G010

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

<b>General:</b>	\$15,970	\$1,917	\$1,917	\$1,917	\$10,219
<b>Sub-Total:</b>	\$15,970	\$1,917	\$1,917	\$1,917	\$10,219

**Operating Impact:** Increase: \$50 Decrease: \$0

This project addresses years of deferred maintenance on campus building interiors, including floors, ceiling replacements, lockers, doors, lighting, bathrooms, classroom furnishings, wall and stair repairs. Use, and age have generated need to take rehabilitating action in Facilities, Valley Road, College Hall, Hamilton Hall, and Library.

**William Paterson University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**WILLIAM PATERSON UNIVERSITY**

REPLACE FURNITURE & EQUIPMENT

LOCATION: WAYNE CAMPUS

Dept Priority 13

Project ID: 75G327

Project Type Code: D02 Project Type Description: Acquisition-Equipment

<b>General:</b>	\$1,800	\$300	\$300	\$300	\$900
<b>Sub-Total:</b>	\$1,800	\$300	\$300	\$300	\$900

**Operating Impact:** Increase: \$0 Decrease: \$0

This is a phased of a project that provides for replacement of classroom furniture, finishes, and equipment beyond their useful life. Replacement with educationally appropriate and technologically advanced equipment is essential to provide an appropriate educational experience.

**WILLIAM PATERSON UNIVERSITY**

NEW RESIDENCE HALL #2

LOCATION: RESIDENTIAL ZONE

Dept Priority 14

Project ID: 75G1,160

Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$44,717	\$0	\$0	\$1,278	\$43,439
<b>Sub-Total:</b>	\$44,717	\$0	\$0	\$1,278	\$43,439

**Operating Impact:** Increase: \$500 Decrease: \$0

Construction of new 300 bed residence hall within the Residential Zone. New Residence Hall is recommendation of 2014 Residence Zone Plan.

**WILLIAM PATERSON UNIVERSITY**

RAUBINGER HALL RENOVATIONS

LOCATION: RAUBINGER HALL

Dept Priority 15

Project ID: 75G1,041

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$22,512	\$0	\$0	\$0	\$22,512
<b>Sub-Total:</b>	\$22,512	\$0	\$0	\$0	\$22,512

**Operating Impact:** Increase: \$0 Decrease: \$0

Raubinger Hall was constructed in 1968 and houses the University's social sciences programs with various curricula in applied professional areas. Building electrical and mechanical systems are beyond their useful life and need to be upgraded. Elevators need to be modernized and interior finishes need to be refreshed.



**William Paterson University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**WILLIAM PATERSON UNIVERSITY**

SITE IMPROVEMENT PROJECTS

LOCATION: ACADEMIC ZONE

Dept Priority 16

Project ID: 75G1,084

Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

<b>General:</b>	\$10,261	\$0	\$0	\$0	\$10,261
<b>Sub-Total:</b>	\$10,261	\$0	\$0	\$0	\$10,261

**Operating Impact:** Increase: \$100 Decrease: \$0

In the redevelopment plan for the Academic Zone, campus open space must also be reprogrammed and renovated at four locations within the Academic Zone: Raubinger Quad, East Entry Court, Speert Garden, and Pompton Greenway Connector.

**WILLIAM PATERSON UNIVERSITY**

ATRIUM RENOVATION

LOCATION: MAIN CAMPUS - ATRIUM BUILDING

Dept Priority 17

Project ID: 75G1,042

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$7,666	\$0	\$0	\$0	\$7,666
<b>Sub-Total:</b>	\$7,666	\$0	\$0	\$0	\$7,666

**Operating Impact:** Increase: \$500 Decrease: \$0

The Atrium is the home of the College of Arts, Humanities and Social Sciences. The faculty office suites need to be reconfigured and renovated. Additionally the configuration of the computer labs does not meet the current and anticipated needs for active learning.

**WILLIAM PATERSON UNIVERSITY**

POWER ARTS RENOVATION

LOCATION:

Dept Priority 18

Project ID: 75G1,249

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$19,162	\$0	\$0	\$19,162	\$0
<b>Sub-Total:</b>	\$19,162	\$0	\$0	\$19,162	\$0

**Operating Impact:** Increase: \$500 Decrease: \$0

The Power Arts Facility needs to be fully reprogrammed and renovated to support computer labs, general classrooms, collaborative workshops, 3-d printing, maker spaces, exhibition space and faculty offices.

**William Paterson University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**Totals For:**

**William Paterson University**

General:	\$346,030	\$78,803	\$81,814	\$49,877	\$135,536
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$346,030</b>	<b>\$78,803</b>	<b>\$81,814</b>	<b>\$49,877</b>	<b>\$135,536</b>

**Montclair State University**  
**FY 2025 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY 2025 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2025	FY 2026	FY 2027	FY 2028 - 2031	
<b>Preservation</b>						
A02 Preservation-HVAC	6	\$1,550	\$10,850	\$5,500	\$350	\$18,250
A03 Preservation-Critical Repairs	5	\$6,600	\$10,600	\$7,200	\$25,700	\$50,100
A06 Preservation-Other	3	\$150	\$1,000	\$4,000	\$1,050	\$6,200
<b>Sub Totals:</b>	14	\$8,300	\$22,450	\$16,700	\$27,100	\$74,550
<b>Acquisition</b>						
D03 Acquisition-Computer Equipment & Systems	4	\$14,400	\$8,720	\$5,120	\$41,760	\$70,000
<b>Sub Totals:</b>	4	\$14,400	\$8,720	\$5,120	\$41,760	\$70,000
<b>Construction</b>						
E02 Construction-New	9	\$5,100	\$42,500	\$78,550	\$45,350	\$171,500
E03 Construction-Renovations and Rehabilitation	13	\$10,750	\$102,650	\$79,100	\$41,900	\$234,400
E04 Construction-Other	1	\$1,000	\$1,000	\$0	\$0	\$2,000
<b>Sub Totals:</b>	23	\$16,850	\$146,150	\$157,650	\$87,250	\$407,900
<b>Infrastructure</b>						
F02 Infrastructure-Roads and Approaches	3	\$650	\$10,850	\$500	\$2,000	\$14,000
<b>Sub Totals:</b>	3	\$650	\$10,850	\$500	\$2,000	\$14,000
<b>Public Purpose</b>						
G05 Public Purpose-Recreational or Open Space Development	2	\$3,000	\$25,000	\$25,000	\$7,000	\$60,000
<b>Sub Totals:</b>	2	\$3,000	\$25,000	\$25,000	\$7,000	\$60,000
<b>Grand Totals:</b>	46	\$43,200	\$213,170	\$204,970	\$165,110	\$626,450

**Montclair State University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**MONTCLAIR STATE UNIVERSITY**

CAMPUS WI-FI AND FIREWALL UPGRADE

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 1

Project ID: 75H1,371

Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

<b>Bond:</b>	\$7,500	\$6,000	\$1,500	\$0	\$0
<b>General:</b>	\$7,500	\$6,000	\$1,500	\$0	\$0
<b>Sub-Total:</b>	\$15,000	\$12,000	\$3,000	\$0	\$0

**Operating Impact:** Increase: \$0 Decrease: \$0

The campus is challenged to support a larger number of wireless devices simultaneously on the network and the prevalent use of those devices for essential work while in classrooms, labs, administrative areas, offices, residential halls, and outdoor spaces. In addition, prevalent and escalating cybersecurity threats and assaults require increasingly advanced security risk monitoring, detection and mitigation capabilities.

In 2021-22, a vendor evaluated the wireless signal profile of all campus buildings and developed a comprehensive design and implementation plan to upgrade our wireless network infrastructure to Wi-Fi 6 with potential additional implementation of Wi-Fi 6E as it becomes available. Wi-Fi 6 and 6E technologies allow for more devices per network access point, much higher bandwidth, and lower latency than our existing equipment. The survey and design work were completed in June 2022, and produced a plan for deploying network access points in all campus buildings, the surrounding outdoor areas, the Overlook office space, and the Audiology building at 1515 Broad Street. The design includes assessment of cabling improvements and back-end network switching equipment required to support the new Wi-Fi 6 infrastructure.

Bloomfield College's network infrastructure faces a similar challenge with older technology that is struggling to meet the needs of today's students, faculty, and staff who rely primarily on the wireless network for their coursework, research activities, and business operations. In addition to migrating to the latest Wi-Fi 6 signaling technology, this project will allow Bloomfield to see a dramatic increase in their effective Internet bandwidth by leveraging Montclair's dual 10Gb uplinks via a direct fiber connection between both campuses.

The estimated \$15 million initiative to upgrade the main campus wireless network to Wi-Fi 6 and 6E technology includes implementation of a next-generation edge firewall to help protect the University's network from emerging and more sophisticated security threats. Specifications and design documentation produced by the completed survey efforts are ready for issuance of a Request for Proposal that will guide obtaining current pricing and selecting an implementation partner. Obtaining required funds will enable completing the campus network upgrade over the subsequent 12 months. The University is estimating an additional \$4.5M to expand and improve Bloomfield College's wireless infrastructure, including necessary upgrades to in-building wiring to support the higher throughput of Wi-Fi 6 as well as a 10Gb fiber connection between the Bloomfield and Montclair campuses.

**Montclair State University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**MONTCLAIR STATE UNIVERSITY**

INTERDISCIPLINARY SCIENCES EXPANSION BUILDING

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 2

Project ID: 75H644

Project Type Code: E02 Project Type Description: Construction-New

<b>Bond:</b>	\$40,324	\$805	\$11,900	\$18,112	\$9,507
<b>General:</b>	\$74,676	\$1,495	\$22,100	\$33,638	\$17,443
<b>Sub-Total:</b>	\$115,000	\$2,300	\$34,000	\$51,750	\$26,950

**Operating Impact:** Increase: \$200 Decrease: \$0

As a center of research excellence with the R2 institution, the College of Science and Mathematics (CSAM) will continue to expand its presence in the sciences and the goal of this project is to create a state-of-the-art interdisciplinary science facility to educate the diverse population of the University and create the next generation of scientists and science educators in New Jersey. Within the past decade the University has constructed a new building The Center for Environmental and Life Sciences and renovated a building to create the Center for Information Computer Science reinforcing a commitment to investing in this rapidly expanding field of study.

A thorough analysis by a consulting architect, with an expertise in laboratory and science facilities planning, has identified a 120,000 GSF space deficit to meet CSAM's 5-year strategic plan projections in enrollment and research activity. Simply renovating Richardson is insufficient to meet the space needs of the University. After exploring several design options for expansions to existing buildings, in order to achieve the current space needs and anticipated growth projections, the most cost-efficient solution, is the construction of a new Physical Sciences building (131,500 GSF) on the site of Webster Hall, followed by the renovation of Richardson Hall (33,500 GSF) to accommodate the increasing needs of the life sciences. To completely satisfy the Department of Biology's needs, some additional renovation in Science Hall is expected to follow the new work for Chemistry and Physics and the renovation work in Richardson Hall.

The data-driven plans are flexible and allow for future growth broadly across existing and new programs in STEM disciplines. The designs promote cohesion within the CSAM district, promote collaboration among students and faculty, particularly at the interfaces between fields of study, which fosters innovation and development of future STEM leaders.

The proposed new construction is envisioned as an exemplary building that will be deeply responsive to the mission and culture of the University, which is to provide supportive, safe space for its students and embody the core principles of environmental stewardship.

**MONTCLAIR STATE UNIVERSITY**

VIRTUAL REALITY CLASSROOM AND DEVELOPMENT LAB

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 3

Project ID: 75H1,391

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$5,500	\$2,000	\$2,400	\$1,100	\$0
<b>Sub-Total:</b>	\$5,500	\$2,000	\$2,400	\$1,100	\$0

**Operating Impact:** Increase: \$25 Decrease: \$0

The intent of this new academic program is to revolutionize education through the skillful use of virtual reality experiences by combing the power of movie-quality storytelling and cinematic visuals with proven educational principles. The objective is not to replace traditional classroom education, but to supplement it with "hands-on" labs conducted in virtual reality. The project will provide the integration of cinematic storytelling, cutting edge immersive technologies and advanced pedagogy. This program is structured to provide 15 minutes of immersive experiences for every three hours of traditional learning by using the creativity and flexibility of virtual worlds, combined with Hollywood-style storytelling, to engage students in an interactive narrative that keeps them focused while addressing specific learning goals. The existing theater space of Fox Theater will be transformed into four main areas: the Lounge, the Immersive Classroom, the Lab/Development Area and the Free Roam Demo/Development Pod.

**Montclair State University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**MONTCLAIR STATE UNIVERSITY**

STUDENT CENTER RENOVATION AND ADDITION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 4

Project ID: 75H747

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>Bond:</b>	\$50,000	\$2,500	\$19,500	\$17,000	\$11,000
<b>General:</b>	\$50,000	\$2,500	\$19,500	\$17,000	\$11,000
<b>Sub-Total:</b>	\$100,000	\$5,000	\$39,000	\$34,000	\$22,000

**Operating Impact:**      **Increase:** \$75      **Decrease:** \$0

The Student Center Complex and surrounding properties built in 1972 has a constructed footprint of 132,000 GSF and was built at a time when the University population was approximately 10,000 students. Montclair State University now serves approximately 21,000 students and the campus is in dire need of a Student Center that can satisfy the current and future needs of the institution's resident and commuter population, in addition to having a dramatic impact on the student experience and retention goals.

Acknowledging that a New Student Center is a long-term project that can take many years to program, plan, design and construct, the University is pursuing a two-pronged approach. A multi-phased renovation to 100,000 GSF of the main building and a new 80,000 GSF addition upon the area of the building known as the Annex. Working in collaboration, Student Development and Campus Life (SDCL) and University Facilities, is proposing to advance concurrent improvement projects that address: high quality, high impact and visually appealing upgrades to the building interior architectural and functional spaces; improvements to the mechanical, electrical, plumbing, and fire protection systems; modest enhancements to the building envelope; and vast permanent upgrades to the outdoor spaces surrounding and leading to the Student Center. The Student Center Renovation and Addition will need to be carefully planned and executed since this approach requires the University to demolish a portion of the existing complex, find appropriate swing space for the affected occupants and to maintain the current operation for the portion that will be renovated. The ultimate goal is to provide the students with the opportunity to create a dynamic, central place to gather, connect, and find community through; enhanced amenities and conveniences; refreshed visuals; modern furniture and technology solutions; and reimagined spaces for study, relaxation, and entertainment.

**Montclair State University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**MONTCLAIR STATE UNIVERSITY**

CAMPUS SAFETY BUILDING

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 5

Project ID: 75H1,308

Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$5,500	\$300	\$2,500	\$2,500	\$200
<b>Other:</b>	\$5,500	\$300	\$2,500	\$2,500	\$200
<b>Sub-Total:</b>	\$11,000	\$600	\$5,000	\$5,000	\$400

**Operating Impact: Increase: \$25 Decrease: \$0**

The current University Police building is an undersized 4,200 GSF single story building that is deteriorating rapidly. The facility was built in 1995 when the campus population was approximately 12,000 students and 3,000 residents and is experiencing settlement cracks within the foundation, leaking roof and windows, HVAC air exchange issues contributing to some environmental issues and cannot accommodate the expanding police force as the campus continues to grow in size.

The proposed facility would be approximately 13,300 GSF with an adequate incident command center, special investigations unit, appropriate community gathering space, holding and interview rooms to accommodate the current needs of a police force serving 21,000 students and 5,000 residents.

Additionally, the University is exploring building a pedestrian bridge that connects an existing parking garage to this new building and continues to an adjacent primary pedestrian pathway. This opportunity would mitigate an existing high traffic pedestrian/vehicular intersection improving the safety of the adjacent campus roadways and sidewalks. This option would increase the cost of this project by approximately \$2.5M. The building could also be used as an alternate Emergency operations center for the County.

**Montclair State University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**MONTCLAIR STATE UNIVERSITY**

TEACHING AND LEARNING COMMONS

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 6

Project ID: 75H1,310

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>Bond:</b>	\$22,500	\$750	\$11,500	\$8,000	\$2,250
<b>General:</b>	\$22,500	\$750	\$11,500	\$8,000	\$2,250
<b>Sub-Total:</b>	\$45,000	\$1,500	\$23,000	\$16,000	\$4,500

**Operating Impact:**      **Increase:** \$150      **Decrease:** \$0

The Harry A. Sprague Library was originally constructed in 1962 and opened in 1963. Since this time, institutional enrollment has grown from 2,400 students to over 21,000 students and the University has reached an R2 research designation with more than 300 doctoral and baccalaureate level programs offered across its 10 degree-granting schools and colleges. The original 56,852 GSF structure has undergone several expansions through the years including a northern addition in 1973, an addition to its southern edge in 1993, and a café space on its east side in 2007. Other modest improvements were done to expand print collections, upgrade technology, and provide increased mechanical and electrical load servicing. Despite these efforts, the current facility has lagged far behind the increased needs generated by the institution's sizable growth over the past six decades. The role of a university library has also dramatically changed since 1963. With access to digital research materials, it is evident that the 30% of the square footage currently occupied by physical collections could be better utilized to promote a more active and experiential form of learning and discovery.

The Project aims to reshape the aging Sprague Library into a cohesive, attractive and comfortable Teaching and Learning Commons comprising a variety of collaborative and technology-enriched study spaces, including interconnected academic and wellness support services. Renovated spaces will be accessible; highly durable; contextually and cost appropriate; advance financial and environmental sustainability; provide robust technology; enhance access to natural light; and create a safe and healthy environment. In addition to renovating existing assets, the Project proposes an expansion that would allow for numerous new programmatic items as well as a more accessible and prominent entrance. The expansion will include a new building entrance that repositions the Teaching and Learning Commons contextually within the campus to be more accessible from both main pedestrian thoroughfares to the east and west. The new entrance will open to a large central atrium, bringing light and circulation into the core of the building.

**MONTCLAIR STATE UNIVERSITY**

RED HAWK ATHLETIC ANNEX RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 7

Project ID: 75H1,309

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$8,050	\$250	\$5,500	\$2,000	\$300
<b>Other:</b>	\$8,050	\$250	\$5,500	\$2,000	\$300
<b>Sub-Total:</b>	\$16,100	\$500	\$11,000	\$4,000	\$600

**Operating Impact:**      **Increase:** \$25      **Decrease:** \$0

The project is a renovation to the old Maintenance Building and Cogeneration Plant at the northern end of Sprague Field to serve functions of University Athletics. The old Maintenance building is a 24,000 SF two story concrete structure built in 1974 while the Cogeneration Plant is a 7,000 SF, one story high bay space last renovated in 1967. The renovation of these two buildings could provide approximately 31,000 SF for locker rooms, public restrooms, concessions, and meeting rooms/offices for coaches recruiting, team meetings, training and equipment storage.



**Montclair State University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**MONTCLAIR STATE UNIVERSITY**

INSTRUCTIONAL TECH UPGRADES

LOCATION: CAMPUS WIDE

Dept Priority 8

Project ID: 75H1,123

Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

<b>General:</b>	\$27,500	\$1,200	\$2,860	\$2,560	\$20,880
<b>Other:</b>	\$27,500	\$1,200	\$2,860	\$2,560	\$20,880
<b>Sub-Total:</b>	\$55,000	\$2,400	\$5,720	\$5,120	\$41,760

**Operating Impact:** Increase: \$0 Decrease: \$0

This project addresses the continuing upgrade of instructional technologies, administrative systems, and underlying infrastructure. This includes applications, networking and communications, server and storage infrastructure, workstations, and classroom and conferencing equipment. These improvements will enable continuing advancements and innovations in our education/research practices and business processes. Additionally, these instructional technology upgrades will ensure compatibility with evolving technology standards and capabilities.

**MONTCLAIR STATE UNIVERSITY**

VILLAGE BEDROOM FURNITURE REPLACEMENT

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 9

Project ID: 75H1,392

Project Type Code: E04 Project Type Description: Construction-Other

<b>General:</b>	\$2,000	\$1,000	\$1,000	\$0	\$0
<b>Sub-Total:</b>	\$2,000	\$1,000	\$1,000	\$0	\$0

**Operating Impact:** Increase: \$0 Decrease: \$0

Replace and remove all the current bedroom furniture in approximately 106 apartments, 53 per building.

**MONTCLAIR STATE UNIVERSITY**

ELECTRICAL FEEDER UPGRADES

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 10

Project ID: 75H1,335

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

<b>General:</b>	\$4,000	\$200	\$3,800	\$0	\$0
<b>Sub-Total:</b>	\$4,000	\$200	\$3,800	\$0	\$0

**Operating Impact:** Increase: \$0 Decrease: \$5

The existing underground feeder duct bank is in severe disrepair and in dire need of replacement. This concrete encased electrical duct bank contains five major electrical feeders that serve the following buildings: Calcia Hall, School of Nursing, Chapin Hall, Panzer Gymnasium, Freeman Hall, Russ Hall, Kasser Theater, Sprague Library, School of Business and Cole Hall. The duct bank requires excavation approximately 1,500 LF long and the construction of four electrical manholes. Within the duct bank there will be installed multiple 4" PVC conduits with inter-duct, over 26,000 LF of new 5kV rated cabling, fire proofing tape, and once installed all code required and high-performance testing on the five new cable runs will be completed.

**Montclair State University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**MONTCLAIR STATE UNIVERSITY**

BOND HOUSE AND SITE RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 11

Project ID: 75H039

Project Type Code: A06 Project Type Description: Preservation-Other

<b>Federal:</b>	\$1,050	\$25	\$150	\$750	\$125
<b>General:</b>	\$3,100	\$75	\$500	\$2,000	\$525
<b>Other:</b>	\$2,050	\$50	\$350	\$1,250	\$400
<b>Sub-Total:</b>	\$6,200	\$150	\$1,000	\$4,000	\$1,050

**Operating Impact:** Increase: \$35 Decrease: \$0

The Bond House is a 6,600 GSF historical landmark that requires major improvements including an updated layout and addition to make it livable by today's standards, a new roofing system, upgrades to the electrical and HVAC system, structural repairs, and windows for this valuable asset to remain usable for the University. To date, State matching funds for the total project have not been made available. Nonetheless, minor repairs to the porch, foundation, wood siding and exterior repainting have kept the building and its presence respectable. However, the building is now in need of more substantial repair. The site roads, landscape areas and sidewalk around the house are also in serious disrepair requiring complementary improvements that highlight the historic landmark and the surrounding property.

**MONTCLAIR STATE UNIVERSITY**

DICKSON HALL MECHANICAL UPGRADES

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 12

Project ID: 75H1,334

Project Type Code: A02 Project Type Description: Preservation-HVAC

<b>General:</b>	\$5,750	\$250	\$5,000	\$500	\$0
<b>Other:</b>	\$5,750	\$250	\$5,000	\$500	\$0
<b>Sub-Total:</b>	\$11,500	\$500	\$10,000	\$1,000	\$0

**Operating Impact:** Increase: \$0 Decrease: \$25

Dickson Hall, a 4 story, 96,000 SF building built in 1995, is located in the core of campus. This building has internally lined ductwork which is breaking down and being distributed to rooms through-out the building as the HVAC system is circulating air. Additionally, the controls are composed of hundreds of individually controlled VFD's, which need to be replaced with a centrally controlled building automation system. Web Central controls will be added on all air handling units, VAV's, and mechanical equipment.

**Montclair State University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY - 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**MONTCLAIR STATE UNIVERSITY**

**BOHN HALL CHILLED WATER AND AC IMPROVEMENTS**

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 13

Project ID: 75H1,290

Project Type Code: A02 Project Type Description: Preservation-HVAC

<b>General:</b>	\$2,375	\$25	\$50	\$2,125	\$175
<b>Other:</b>	\$2,375	\$25	\$50	\$2,125	\$175
<b>Sub-Total:</b>	\$4,750	\$50	\$100	\$4,250	\$350

**Operating Impact:** Increase: \$0 Decrease: \$25

Bohn Hall, a 16 floor, 140,000 GSF, 500 bed residence hall, located on the eastern ridge of campus was built in 1972. This building recently had all the heat and hot water piping replaced along with the installation of new rooftop air handling units. This second renovation will include the installation of a new chilled water feed from the existing campus loop to feed air conditioning throughout the building installed in a variety of means.

**MONTCLAIR STATE UNIVERSITY**

**BERRA DRIVE ROADWAY IMPROVEMENTS**

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 14

Project ID: 75H1,289

Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

<b>General:</b>	\$5,250	\$75	\$5,175	\$0	\$0
<b>Other:</b>	\$5,250	\$75	\$5,175	\$0	\$0
<b>Sub-Total:</b>	\$10,500	\$150	\$10,350	\$0	\$0

**Operating Impact:** Increase: \$0 Decrease: \$0

Realign and widen Berra Drive (formerly Quinn Road) to allow for two-way traffic and an additional point of egress from the campus onto Valley Road, possibly including the installation of a traffic light at Valley and Maclean Roads.

**MONTCLAIR STATE UNIVERSITY**

**ART AND DESIGN RENOVATION**

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 15

Project ID: 75H954

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$21,000	\$500	\$12,500	\$6,000	\$2,000
<b>Other:</b>	\$21,000	\$500	\$12,500	\$6,000	\$2,000
<b>Sub-Total:</b>	\$42,000	\$1,000	\$25,000	\$12,000	\$4,000

**Operating Impact:** Increase: \$75 Decrease: \$0

The University's extensive programs in Art and Design, which are experiencing significant growth in areas such as Graphic and Industrial Design, are functioning in the grossly inadequate Calcia and Finley Hall, built in 1968 and 1957 respectively, and are in deteriorated condition with ineffective mechanical and fire safety systems. This project will involve a full renovation or new construction of instructional class-labs and offices for the Fine Arts Department.

**Montclair State University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**MONTCLAIR STATE UNIVERSITY**

LIFE HALL RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 16

Project ID: 75H817

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$12,400	\$125	\$875	\$6,000	\$5,400
<b>Other:</b>	\$12,400	\$125	\$875	\$6,000	\$5,400
<b>Sub-Total:</b>	\$24,800	\$250	\$1,750	\$12,000	\$10,800

**Operating Impact:** Increase: \$50 Decrease: \$0

This 1967 building houses the University's large and growing programs in Theater and Dance. When the Morehead renovation and School of Communication and Media was completed, Communications and Media relocated to both facilities, and a phased urgently needed major renovation and repair to this building's infrastructure and instructional spaces can be undertaken, upgrading, expanding, and redesigning the facility for the nationally recognized professional programs. The project will include construction of two new dance studios, an expansion to fashion design, the addition of a costume design and storage area and an appropriately sized set design and shop area.

**MONTCLAIR STATE UNIVERSITY**

NORTH CAMPUS ATHLETIC FACILITY IMPROVEMENTS

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 17

Project ID: 75H022

Project Type Code: G05 Project Type Description: Public Purpose-Recreational or Open Space Development

<b>General:</b>	\$30,000	\$1,500	\$12,500	\$12,500	\$3,500
<b>Other:</b>	\$30,000	\$1,500	\$12,500	\$12,500	\$3,500
<b>Sub-Total:</b>	\$60,000	\$3,000	\$25,000	\$25,000	\$7,000

**Operating Impact:** Increase: \$50 Decrease: \$0

This project will provide a new athletic complex at the northern end of campus adjacent to the existing Yogi Berra Stadium and Museum. This facility would include a new field house, artificial turf serving football, lacrosse, field hockey and soccer, a perimeter eight-lane running track with field events, bleachers, press box, concessions, and support improvements to be used by the University's 17 intercollegiate athletic teams and the general student body.

**MONTCLAIR STATE UNIVERSITY**

CAMPUS-WIDE WAYFINDING IMPROVEMENTS

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 18

Project ID: 75H1,311

Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$3,500	\$1,000	\$1,000	\$1,500	\$0
<b>Sub-Total:</b>	\$3,500	\$1,000	\$1,000	\$1,500	\$0

**Operating Impact:** Increase: \$0 Decrease: \$0

Montclair State University has recently completed a series of branding and marketing initiatives that have resulted in a variety of enhancements targeted towards improving the academic brand. To complement these proposals, the University requires new building identification along with pedestrian, vehicle, parking lot and gateway signage throughout the entirety of its 252-acre campus.

**Montclair State University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**MONTCLAIR STATE UNIVERSITY**

STUDENT HOUSING RENOVATION OR NEW CONSTRUCTION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 19

Project ID: 75H043

Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$20,000	\$500	\$500	\$10,000	\$9,000
<b>Other:</b>	\$20,000	\$500	\$500	\$10,000	\$9,000
<b>Sub-Total:</b>	\$40,000	\$1,000	\$1,000	\$20,000	\$18,000

**Operating Impact:**      **Increase:** \$50                      **Decrease:** \$0

Several student housing facilities including Freeman Hall, Russ Hall and Hawk Crossings are aging with some dating back a half-century and are urgently in need of life cycle renovations. These renovations will include but not be limited to electrical, HVAC and plumbing systems, elevators, fire safety systems, roofs, exterior facades, windows, doors, wall, floor and ceiling systems, access control systems, etc. Alternatively, a new residence hall project could be considered with modern amenities that are culturally reflective of today's societal needs. This project can also create need through renovating existing campus housing (Freeman Hall, Stone Hall, and Webster Hall) for academic functions.

**MONTCLAIR STATE UNIVERSITY**

SKYLINE WALK CONSTRUCTION & CAMPUS LOOP

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 20

Project ID: 75H1,344

Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$1,000	\$100	\$750	\$150	\$0
<b>Other:</b>	\$1,000	\$100	\$750	\$150	\$0
<b>Sub-Total:</b>	\$2,000	\$200	\$1,500	\$300	\$0

**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

The eastern ridgeline is a partially accessible walk along the eastern edge of campus with spectacular views of the surrounding areas and New York City skyline. It is roughly 1,500 feet long consisting of various surface materials and is in need of upgrades from an aesthetic and safety perspective. The goal is to provide a barrier-free traversable route that provides access from/to the adjacent buildings, seating and viewing pockets of the skyline beyond, appropriate site furnishings, lighting, decorative fencing, native plantings and interpretive educational plaques of the viewsheds.

**Montclair State University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**MONTCLAIR STATE UNIVERSITY**

E&G CAPITAL RENEWAL AND REPLACEMENT

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 21

Project ID: 75H866

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

<b>General:</b>	\$12,000	\$1,500	\$1,600	\$1,700	\$7,200
<b>Sub-Total:</b>	\$12,000	\$1,500	\$1,600	\$1,700	\$7,200

**Operating Impact:** Increase: \$0 Decrease: \$0

This project will allow for the annual renewal and replacement of educational and general assets university wide. This will include but not be limited to replacement of roofs, exterior facades, windows, doors, HVAC improvements, mechanical, plumbing and electrical systems, elevators, fire safety systems, wall, floor and ceiling assemblies, and other campus infrastructure improvements.

**MONTCLAIR STATE UNIVERSITY**

ROAD RENEWAL

LOCATION: CAMPUSWIDE

Dept Priority 22

Project ID: 75H1,133

Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

<b>General:</b>	\$3,500	\$500	\$500	\$500	\$2,000
<b>Sub-Total:</b>	\$3,500	\$500	\$500	\$500	\$2,000

**Operating Impact:** Increase: \$0 Decrease: \$0

Ongoing repair and renewal of the University roads including stormwater repairs, curbs, milling, pavements, sidewalks, striping, lighting, traffic control devices and signage.

**MONTCLAIR STATE UNIVERSITY**

RESIDENCE HALL CAPITAL RENEWAL AND REPLACEMENT

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 23

Project ID: 75H1,331

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

<b>General:</b>	\$24,000	\$3,400	\$3,500	\$3,600	\$13,500
<b>Sub-Total:</b>	\$24,000	\$3,400	\$3,500	\$3,600	\$13,500

**Operating Impact:** Increase: \$0 Decrease: \$0

This project will allow for the renewal and replacement of residence hall/residence life capital assets university wide. This will include but not be limited to the replacement of roofs, exterior facades, windows, doors, HVAC, plumbing and electrical systems, elevators, fire safety systems, wall, floor and ceiling systems, and campus infrastructure.

**Montclair State University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**MONTCLAIR STATE UNIVERSITY**

DINING CAPITAL RENEWAL & REPLACEMENT

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 24

Project ID: 75H1,332

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

<b>General:</b>	\$8,000	\$1,200	\$1,300	\$1,400	\$4,100
<b>Sub-Total:</b>	\$8,000	\$1,200	\$1,300	\$1,400	\$4,100

**Operating Impact:** Increase: \$0 Decrease: \$0

This project will allow for the renewal and replacement of capital assets university wide as it pertains to dining halls. This will include but not be limited to: replacement of roofs, exterior facades, windows, doors, HVAC, plumbing and electrical systems, elevators, fire safety systems, wall, floor and ceiling systems, and campus infrastructure.

**MONTCLAIR STATE UNIVERSITY**

STUDENT REC CENTER CAPITAL RENEWAL & REPLACEMENT

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 25

Project ID: 75H1,333

Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

<b>General:</b>	\$2,100	\$300	\$400	\$500	\$900
<b>Sub-Total:</b>	\$2,100	\$300	\$400	\$500	\$900

**Operating Impact:** Increase: \$0 Decrease: \$0

This project will allow for the renewal and replacement of capital assets university wide as it pertains to the student recreation center and supporting functions. This will include but not be limited to replacement of roofs, exterior facades, windows, doors, HVAC, plumbing and electrical systems, elevators, fire safety systems, wall, floor and ceiling systems, and campus infrastructure.

**MONTCLAIR STATE UNIVERSITY**

CAMPUS WIDE HVAC UPGRADES

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 26

Project ID: 75H1,394

Project Type Code: A02 Project Type Description: Preservation-HVAC

<b>Bond:</b>	\$1,000	\$500	\$375	\$125	\$0
<b>General:</b>	\$1,000	\$500	\$375	\$125	\$0
<b>Sub-Total:</b>	\$2,000	\$1,000	\$750	\$250	\$0

**Operating Impact:** Increase: \$0 Decrease: \$0

Upgrade HVAC systems in multiple facilities on campus including Kasser Theater, Panzer Athletic Center, and School of Communication and Media.

**Montclair State University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**MONTCLAIR STATE UNIVERSITY**

CHSS OFFICE SUITE AND ADVISING CENTER RENOVATION

LOCATION: MONTCLAIR STATE UNIVERSITY

Dept Priority 27

Project ID: 75H1,393

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>Bond:</b>	\$500	\$250	\$250	\$0	\$0
<b>General:</b>	\$500	\$250	\$250	\$0	\$0
<b>Sub-Total:</b>	\$1,000	\$500	\$500	\$0	\$0

**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

This project will complete the north wing for Student Success Center to expand. Completed renovations will include a conference room and additional office space for Student Success Center, as well as creating a reorganized Dean's Suite and conference room. New signage, flooring, lightning.

**Totals For:**

**Montclair State University**

General:	\$362,701	\$27,495	\$119,435	\$115,398	\$100,373
Bond:	\$121,824	\$10,805	\$45,025	\$43,237	\$22,757
Federal:	\$1,050	\$25	\$150	\$750	\$125
Other:	\$140,875	\$4,875	\$48,560	\$45,585	\$41,855
<b>Sub-total:</b>	<b>\$626,450</b>	<b>\$43,200</b>	<b>\$213,170</b>	<b>\$204,970</b>	<b>\$165,110</b>



**The College of New Jersey**  
**FY 2025 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY 2025 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2025	FY 2026	FY 2027	FY 2028 - 2031	
<b>Preservation</b>						
A06 Preservation-Other	3	\$7,000	\$7,000	\$7,000	\$25,000	\$46,000
<b>Sub Totals:</b>	3	\$7,000	\$7,000	\$7,000	\$25,000	\$46,000
<b>Compliance</b>						
B01 Compliance-ADA	2	\$2,500	\$0	\$0	\$0	\$2,500
B02 Compliance-Fire Safety Over \$50,000	1	\$700	\$2,800	\$4,100	\$2,100	\$9,700
<b>Sub Totals:</b>	3	\$3,200	\$2,800	\$4,100	\$2,100	\$12,200
<b>Environmental</b>						
C02 Environmental-Asbestos	2	\$1,127	\$1,127	\$1,127	\$4,200	\$7,581
<b>Sub Totals:</b>	2	\$1,127	\$1,127	\$1,127	\$4,200	\$7,581
<b>Construction</b>						
E02 Construction-New	0	\$0	\$30,000	\$30,000	\$22,500	\$82,500
E03 Construction-Renovations and Rehabilitation	3	\$62,000	\$131,000	\$25,000	\$65,500	\$283,500
<b>Sub Totals:</b>	3	\$62,000	\$161,000	\$55,000	\$88,000	\$366,000
<b>Infrastructure</b>						
F01 Infrastructure-Energy Improvements	1	\$5,500	\$5,000	\$5,000	\$0	\$15,500
F04 Infrastructure-Other	1	\$22,300	\$5,000	\$5,000	\$0	\$32,300
<b>Sub Totals:</b>	2	\$27,800	\$10,000	\$10,000	\$0	\$47,800
<b>Grand Totals:</b>	13	\$101,127	\$181,927	\$77,227	\$119,300	\$479,581

**The College of New Jersey**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**THE COLLEGE OF NEW JERSEY**

FIRE ALARM SYSTEM REPLACEMENT

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 1

Project ID: 7511,403

Project Type Code: B02 Project Type Description: Compliance-Fire Safety Over \$50,000

<b>General:</b>	\$9,700	\$700	\$2,800	\$4,100	\$2,100
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<b>Sub-Total:</b>	\$9,700	\$700	\$2,800	\$4,100	\$2,100
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**Operating Impact:** Increase: \$0 Decrease: \$200

Replace old and Antiquated Fire Alarm System campus wide including Head Units.

**THE COLLEGE OF NEW JERSEY**

ASBESTOS COMPLIANCE, VARIOUS BUILDINGS

LOCATION: VARIOUS BUILDINGS

Dept Priority 2

Project ID: 751008

Project Type Code: C02 Project Type Description: Environmental-Asbestos

<b>General:</b>	\$3,790	\$563	\$564	\$563	\$2,100
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<b>Other:</b>	\$3,791	\$564	\$563	\$564	\$2,100
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<b>Sub-Total:</b>	\$7,581	\$1,127	\$1,127	\$1,127	\$4,200
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**Operating Impact:** Increase: \$0 Decrease: \$71

This asbestos remediation project will remove or enclose pipe insulation containing asbestos, replace floor tiles containing asbestos with an appropriate flooring system, remove flashing in specific roof sections and remove plaster ceilings in certain locations.

**THE COLLEGE OF NEW JERSEY**

UNDERGROUND UTILITY INFRASTRUCTURE

LOCATION: CAMPUSWIDE

Dept Priority 3

Project ID: 7511,358

Project Type Code: F04 Project Type Description: Infrastructure-Other

<b>General:</b>	\$32,300	\$22,300	\$5,000	\$5,000	\$0
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<b>Sub-Total:</b>	\$32,300	\$22,300	\$5,000	\$5,000	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$212,000

Replacing aging and obsolete Underground Utility Infrastructure, including electric feeders, domestic water mains, telecom fiber, sanitary mains, chilled water piping, high pressure steam piping, and condensate piping. The underground infrastructure has reached the end of its useful life.

The College of New Jersey

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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THE COLLEGE OF NEW JERSEY

ELEVATOR RENEWAL

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 4

Project ID: 7511,359

Project Type Code: A06 Project Type Description: Preservation-Other

<b>General:</b>	\$2,000	\$500	\$500	\$500	\$500
<b>Other:</b>	\$2,000	\$500	\$500	\$500	\$500
<b>Sub-Total:</b>	\$4,000	\$1,000	\$1,000	\$1,000	\$1,000

**Operating Impact:** Increase: \$0 Decrease: \$150

Repairing and replacing aging and obsolete elevators. Dependable elevators are critical to maintaining an inclusive campus.

THE COLLEGE OF NEW JERSEY

ASSET RENEWAL-ACADEMIC AND ADMINISTRATIVE

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 5

Project ID: 751680

Project Type Code: A06 Project Type Description: Preservation-Other

<b>General:</b>	\$42,000	\$6,000	\$6,000	\$6,000	\$24,000
<b>Sub-Total:</b>	\$42,000	\$6,000	\$6,000	\$6,000	\$24,000

**Operating Impact:** Increase: \$0 Decrease: \$406

Asset renewal activities for the academic and administrative facilities on campus including major system renewal, roof and building envelope renewal.

THE COLLEGE OF NEW JERSEY

ROSCOE WEST LIBRARY RENOVATION

LOCATION: ROSCOE WEST LIBRARY

Dept Priority 8

Project ID: 751006

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$25,000	\$15,000	\$10,000	\$0	\$0
<b>Sub-Total:</b>	\$25,000	\$15,000	\$10,000	\$0	\$0

**Operating Impact:** Increase: \$90 Decrease: \$50

The renovation of the historic 1934 portion of the Roscoe West Library will provide new locations for the offices of Admissions, and Alumni and Development.

The College of New Jersey

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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THE COLLEGE OF NEW JERSEY

RECREATION CENTER RENOVATION

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 11

Project ID: 7511,232

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$22,000	\$22,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$22,000	\$22,000	\$0	\$0	\$0

**Operating Impact:** Increase: \$0 Decrease: \$150

This project would life-cycle this facility which houses facilities for basketball, tennis, racquetball, volleyball, an indoor track, and a dance studio for use by TCNJ students, faculty and staff. It would include replacement of original windows, storefront replacement, environmental and hazardous material remediation, facade repairs and major system replacements (plumbing, air-conditioning, hot water, ventilation, information technology, electrical). The project also includes a complete gut and replacement of bathrooms, doors, hardware, and new finishes throughout.

THE COLLEGE OF NEW JERSEY

PACKER HALL RENOVATION & ADDITION

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 12

Project ID: 7511,231

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$96,000	\$0	\$96,000	\$0	\$0
<b>Sub-Total:</b>	\$96,000	\$0	\$96,000	\$0	\$0

**Operating Impact:** Increase: \$288 Decrease: \$0

This project would life-cycle this facility which houses academic and athletic functions and the College's Aquatic Center. It would include replacement of original windows, storefront replacement, environmental and hazardous material remediation, facade repairs and major system replacements (plumbing, air-conditioning, hot water, ventilation, information technology, electrical). The project also includes a complete gut and replacement of bathrooms, doors, hardware, and new finishes throughout. Building additions would be included to respond to programmatic need.

THE COLLEGE OF NEW JERSEY

NEW ATHLETIC AND RECREATION FIELD HOUSE

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 13

Project ID: 7511,297

Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$82,500	\$0	\$30,000	\$30,000	\$22,500
<b>Sub-Total:</b>	\$82,500	\$0	\$30,000	\$30,000	\$22,500

**Operating Impact:** Increase: \$660 Decrease: \$0

Center will accommodate the full athletic program in a stand-alone facility. In addition to a properly sized competition gymnasium, the building will house multi-purpose activity space, fitness and strength training rooms, locker rooms, equipment and laundry rooms, and administration and coach offices.

The College of New Jersey

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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THE COLLEGE OF NEW JERSEY

IMPROVE CENTRAL PLANT UTILITY CAPACITY

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 14

Project ID: 7511,402

Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

<b>General:</b>	\$15,500	\$5,500	\$5,000	\$5,000	\$0
<b>Sub-Total:</b>	\$15,500	\$5,500	\$5,000	\$5,000	\$0

**Operating Impact:** Increase: \$0 Decrease: \$100

Expansion of Central Plant Chiller Capacity in order to support capacity chiller needs.

THE COLLEGE OF NEW JERSEY

REPLACE AND RENOVATE AGING RESIDENCE HALLS

LOCATION: THE COLLEGE OF NEW JERSEY

Dept Priority 16

Project ID: 7511,404

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$140,500	\$25,000	\$25,000	\$25,000	\$65,500
<b>Sub-Total:</b>	\$140,500	\$25,000	\$25,000	\$25,000	\$65,500

**Operating Impact:** Increase: \$0 Decrease: \$300

Renovate the entire building, windows, HVAC, Electric, Plumbing, New bathrooms, new IT, other building wide upgrades (doors etc.) needed to improve the building

THE COLLEGE OF NEW JERSEY

COMPLIANCE ADA, VARIOUS BUILDINGS

LOCATION: CAMPUS WIDE

Dept Priority 17

Project ID: 751007

Project Type Code: B01 Project Type Description: Compliance-ADA

<b>General:</b>	\$1,250	\$1,250	\$0	\$0	\$0
<b>Other:</b>	\$1,250	\$1,250	\$0	\$0	\$0
<b>Sub-Total:</b>	\$2,500	\$2,500	\$0	\$0	\$0

**Operating Impact:** Increase: \$0 Decrease: \$19

This project will provide ADA required improvements such as replacement of interior doors with doors of appropriate width, accessible bathrooms, interior signage, modification of sidewalks, installation of entry ramps, and installation or modification of elevators and the renovation of rest rooms.

The College of New Jersey

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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Totals For:

The College of New Jersey

General:	\$472,540	\$98,813	\$180,864	\$76,163	\$116,700
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$7,041	\$2,314	\$1,063	\$1,064	\$2,600
<b>Sub-total:</b>	<b>\$479,581</b>	<b>\$101,127</b>	<b>\$181,927</b>	<b>\$77,227</b>	<b>\$119,300</b>

**Ramapo College of New Jersey**  
**FY 2025 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY 2025 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2025	FY 2026	FY 2027	FY 2028 - 2031	
<b>Preservation</b>						
A01 Preservation-Electrical	1	\$3,000	\$1,500	\$650	\$0	\$5,150
A04 Preservation-Roofs & Moisture Protection	1	\$1,500	\$1,500	\$1,500	\$0	\$4,500
<b>Sub Totals:</b>	2	\$4,500	\$3,000	\$2,150	\$0	\$9,650
<b>Compliance</b>						
B01 Compliance-ADA	1	\$922	\$447	\$0	\$0	\$1,369
B02 Compliance-Fire Safety Over \$50,000	1	\$1,200	\$950	\$950	\$0	\$3,100
<b>Sub Totals:</b>	2	\$2,122	\$1,397	\$950	\$0	\$4,469
<b>Acquisition</b>						
D03 Acquisition-Computer Equipment & Systems	2	\$2,250	\$1,000	\$1,000	\$1,610	\$5,860
D04 Acquisition-Other	1	\$150	\$150	\$0	\$0	\$300
<b>Sub Totals:</b>	3	\$2,400	\$1,150	\$1,000	\$1,610	\$6,160
<b>Construction</b>						
E02 Construction-New	4	\$6,610	\$11,850	\$6,000	\$4,600	\$29,060
E03 Construction-Renovations and Rehabilitation	6	\$5,688	\$13,095	\$19,630	\$8,251	\$46,664
E04 Construction-Other	1	\$820	\$0	\$0	\$0	\$820
<b>Sub Totals:</b>	11	\$13,118	\$24,945	\$25,630	\$12,851	\$76,544
<b>Infrastructure</b>						
F01 Infrastructure-Energy Improvements	3	\$3,500	\$4,800	\$2,000	\$0	\$10,300
F02 Infrastructure-Roads and Approaches	1	\$625	\$625	\$625	\$0	\$1,875
F04 Infrastructure-Other	1	\$500	\$1,000	\$1,000	\$1,500	\$4,000
<b>Sub Totals:</b>	5	\$4,625	\$6,425	\$3,625	\$1,500	\$16,175
<b>Grand Totals:</b>	23	\$26,765	\$36,917	\$33,355	\$15,961	\$112,998

**Ramapo College of New Jersey**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**RAMAPO COLLEGE OF NEW JERSEY**

VILLAGE STAIRWELL REPLACEMENT

LOCATION: RAMAPO COLLEGE OF NEW JERSEY

Dept Priority 1

Project ID: 75J1,361

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$4,000	\$2,000	\$1,000	\$1,000	\$0
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<b>Sub-Total:</b>	\$4,000	\$2,000	\$1,000	\$1,000	\$0
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

The original exterior stairs in The Village Student Apartment Complex are exposed to the elements and are corroding. All stairwells must be replaced and enclosed to prevent future issues.

**RAMAPO COLLEGE OF NEW JERSEY**

RENOVATION OF ACADEMIC FACILITIES

LOCATION: ACADEMIC FACILITIES

Dept Priority 2

Project ID: 75J010

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>Bond:</b>	\$14,785	\$2,000	\$2,785	\$2,000	\$8,000
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<b>Sub-Total:</b>	\$14,785	\$2,000	\$2,785	\$2,000	\$8,000
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

Per the Campus Facilities Master Plan, the College will assign a high priority to renewal of existing space and resources. Towards that end, the majority of renewal investment will be to the Academic Building that houses a number of academic and administrative units in Wings C, D & E. Many are in cramped and crowded quarters. Many are not located proximate to others with which they have a close functional relationship. A reconfiguration and renovation of these spaces will increase usable square footage, improve functional relationships and create a more desirable environment for teaching and learning. Related infrastructure work will include: (1) installation of CO2 monitors, dampers and fan motors; (2) replacement of doors, ceiling tiles, damaged glazing, restroom fixtures, and damaged floor tile; (3) installation of backflow preventers and miscellaneous valves, pipes and plumbing fixtures; (4) insulation of ductwork.



**Ramapo College of New Jersey**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**RAMAPO COLLEGE OF NEW JERSEY**

FIRE SAFETY SYSTEM IMPROVEMENTS

LOCATION: ACADEMIC FACILITIES

Dept Priority 3

Project ID: 75J007

Project Type Code: B02 Project Type Description: Compliance-Fire Safety Over \$50,000

<b>Bond:</b>	\$3,100	\$1,200	\$950	\$950	\$0
<b>Sub-Total:</b>	\$3,100	\$1,200	\$950	\$950	\$0

**Operating Impact:** Increase: \$15 Decrease: \$0

Fire protection experts generally agree that automatic sprinklers represent the single, most significant aspect of a fire management program. Properly designed, installed, and maintained systems can help address deficiencies in risk management, building construction, and emergency response. They also enhance the flexibility of building design and use by increasing overall safety. Fire sprinklers save lives and minimize loss of property.

As recommended by the College's insurance company, FM Global, this project would entail the design, permitting, purchase and installation of automatic sprinkler protection systems. The coverage would include all existing academic buildings - namely Wings C, D, and E of the main academic buildings - that are not presently protected by sprinklers.

**RAMAPO COLLEGE OF NEW JERSEY**

ELECTRICAL SYSTEM UPGRADE

LOCATION: CAMPUS

Dept Priority 4

Project ID: 75J242

Project Type Code: A01 Project Type Description: Preservation-Electrical

<b>Bond:</b>	\$5,150	\$3,000	\$1,500	\$650	\$0
<b>Sub-Total:</b>	\$5,150	\$3,000	\$1,500	\$650	\$0

**Operating Impact:** Increase: \$0 Decrease: \$25

Two main high voltage lines currently serve as the backbone for the College's electrical distribution system. One of the lines was partially replaced in 1995; the other is experiencing failures. Reliability of the electrical system is especially critical in light of the increasing numbers of residential students and reliance on high-tech voice, data and video systems in the instructional and operational functioning of the College.

This project will replace the existing cable and install disconnect switches at strategic locations along the cable to allow for isolation of sections during an equipment failure or for scheduled maintenance. In addition, most of the existing indoor distribution transformers and some exterior main transformers are original equipment and beyond their life expectancy. These transformers would be replaced with new and energy-efficient ones.

**Ramapo College of New Jersey**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**RAMAPO COLLEGE OF NEW JERSEY**

H-WING COLLEGE OF THE ARTS RENOVATION

LOCATION: RAMAPO COLLEGE OF NEW JERSEY

Dept Priority 5

Project ID: 75J1,378

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$10,725	\$0	\$725	\$10,000	\$0
<b>Sub-Total:</b>	\$10,725	\$0	\$725	\$10,000	\$0

**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

The H-Wing on the main part academic part of campus is an aging two-story building that is inefficient, outdated and is not up to the standards of other campus buildings. A full renovation of interior spaces and systems is needed for the programs that use this building.

**RAMAPO COLLEGE OF NEW JERSEY**

CAMPUS-WIDE UPGRADES TO TECHNOLOGY INFRASTRUCTURE

LOCATION: CAMPUS-WIDE

Dept Priority 6

Project ID: 75J635

Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

<b>Bond:</b>	\$4,610	\$1,000	\$1,000	\$1,000	\$1,610
<b>Sub-Total:</b>	\$4,610	\$1,000	\$1,000	\$1,000	\$1,610

**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

The College's telecommunications and networking systems are fundamental to its mission. The health and safety of students, faculty and staff; teaching and learning; and daily business functions are all dependent on reliable and up-to-date technology. A major equipment and infrastructure upgrade will remediate current issues and limitations brought on by the age and lack of capacity of current systems and enable the College to respond to high demand for new technologies and applications. A major part of the request is to improve network and telecommunications security. Specific network infrastructure projects include:

- (1) Replace network electronics (non-residential) - \$750,000
- (2) Outdoor Wi-Fi - \$750,000
- (3) PBX System migration - \$750,000
- (4) Voice over IP network electronics - \$720,000
- (5) Voicemail unified message system upgrade - \$300,000
- (6) Enhanced 911 service - \$90,000
- (7) Call recorder replacement - \$50,000
- (8) Electronic-based networked signage system - \$900,000
- (9) Digitizing construction documents and records - \$300,000

Ramapo College of New Jersey

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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RAMAPO COLLEGE OF NEW JERSEY

REPLACE DOOR ACCESS SYSTEMS

LOCATION: RESIDENCE HALLS

Dept Priority 7

Project ID: 75J1,347

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$1,200	\$1,200	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,200	\$1,200	\$0	\$0	\$0

**Operating Impact:** Increase: \$0 Decrease: \$0

The existing door locks and programming systems in student residence halls and apartments on campus are beyond their useful life and the software that operates them will soon no longer be supported and they will not work. All of the hardware and software must be replaced to maintain access control and address security and safety concerns for students living on campus.

Affected buildings include Pine Hall, Laurel Hall, The Village Apartments and The College Park Apartments.

RAMAPO COLLEGE OF NEW JERSEY

PINE HALL RENOVATION

LOCATION: PINE HALL

Dept Priority 8

Project ID: 75J1,360

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$5,000	\$0	\$1,100	\$3,900	\$0
<b>Sub-Total:</b>	\$5,000	\$0	\$1,100	\$3,900	\$0

**Operating Impact:** Increase: \$0 Decrease: \$0

Pine Hall is an existing student residence hall that is outdated and needs to be brought up to current building standards for quality, energy efficiency and amenities. Scope of work includes new, roofing, HVAC replacement, window replacement, and façade refurbishment.

RAMAPO COLLEGE OF NEW JERSEY

ELEVATOR INSTALLATION - CAMPUS WIDE

LOCATION: CAMPUS-WIDE

Dept Priority 9

Project ID: 75J1,006

Project Type Code: B01 Project Type Description: Compliance-ADA

<b>General:</b>	\$1,369	\$922	\$447	\$0	\$0
<b>Sub-Total:</b>	\$1,369	\$922	\$447	\$0	\$0

**Operating Impact:** Increase: \$0 Decrease: \$10

This project involves a major retrofit of two (2) elevators in the Pine and Mackin Residence Hall buildings. These existing elevators are beyond their useful life and frequently need repairs. They are subject to frequent breakdown and lack up-to-date fire recall controls.

**Ramapo College of New Jersey**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**RAMAPO COLLEGE OF NEW JERSEY**

BOILER INSTALLATIONS CAMPUS WIDE

LOCATION: RAMAPO COLLEGE OF NEW JERSEY

Dept Priority 10

Project ID: 75J1,381

Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

<b>General:</b>	\$5,000	\$1,000	\$2,000	\$2,000	\$0
<b>Sub-Total:</b>	\$5,000	\$1,000	\$2,000	\$2,000	\$0

**Operating Impact:** Increase: \$0 Decrease: \$200

Several buildings on campus are connected to a central steam plant via steam lines that are aging and often require repairs and temporary HVAC measures during emergencies. Installing stand-alone boilers in these problematic buildings will eliminate reliance on failing infrastructure and increase efficiency in each building.

**RAMAPO COLLEGE OF NEW JERSEY**

ATHLETIC FIELD RENOVATION

LOCATION: ATHLETIC FIELDS

Dept Priority 11

Project ID: 75J017

Project Type Code: E02 Project Type Description: Construction-New

<b>Bond:</b>	\$11,330	\$2,530	\$2,800	\$2,000	\$4,000
<b>Sub-Total:</b>	\$11,330	\$2,530	\$2,800	\$2,000	\$4,000

**Operating Impact:** Increase: \$30 Decrease: \$0

The College's outdoor athletic facilities, sited on 15 acres, consist of twelve tennis courts; a baseball and a softball field; a multi-purpose artificial turf field with running track and venue for broad- and high jump; a practice field; and a large grassed area utilized for a number of different sports and activities. These facilities are intensively utilized during the academic year for intercollegiate and intramural athletics and, during the summer, by a host of camps and other outside groups whose rental income provides a vital source of support for College operations.

The Athletic Department has identified a number of desirable improvements for the fields that would serve the goals and objectives of the sports program, enhance the aesthetics of these highly visible areas, and reduce operational expenses. Venue improvements would include the installation of artificial turf at the baseball, softball and soccer fields; renovation of the bleachers at the stadium field; installation of sports lighting to illuminate the entire facility to enable nighttime sporting events; and other signage, drainage and landscape improvements to the main athletic and north fields.

**RAMAPO COLLEGE OF NEW JERSEY**

MULTIPLE ROOF REPLACEMENTS

LOCATION: RAMAPO COLLEGE OF NEW JERSEY

Dept Priority 12

Project ID: 75J1,375

Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

<b>General:</b>	\$4,500	\$1,500	\$1,500	\$1,500	\$0
<b>Sub-Total:</b>	\$4,500	\$1,500	\$1,500	\$1,500	\$0

**Operating Impact:** Increase: \$0 Decrease: \$0

Four roofs on campus buildings are failing and require constant leak repairs. The buildings are Mackin Hall, Bischoff Hall, The Bradley Sports Arena and The Berrie Center.

Ramapo College of New Jersey

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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RAMAPO COLLEGE OF NEW JERSEY

CAMPUS WIDE PARKING LOT AND PEDESTRIAN WALKWAY RES

LOCATION: CAMPUS WIDE

Dept Priority 13

Project ID: 75J1,374

Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

<b>General:</b>	\$1,875	\$625	\$625	\$625	\$0
<b>Sub-Total:</b>	\$1,875	\$625	\$625	\$625	\$0

**Operating Impact:** Increase: \$0 Decrease: \$0

The existing parking lots and pedestrian walkways that circulate through campus are aging to the point of cracks and potholes that present numerous hazards that require constant repairs to maintain a safe environment and allow access to the entire campus.

RAMAPO COLLEGE OF NEW JERSEY

WIFI UPGRADES IN RESIDENCE HALLS

LOCATION: RAMAPO COLLEGE OF NEW JERSEY

Dept Priority 14

Project ID: 75J1,382

Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

<b>General:</b>	\$1,250	\$1,250	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,250	\$1,250	\$0	\$0	\$0

**Operating Impact:** Increase: \$0 Decrease: \$0

Student wireless demand is extremely high to handle the increasing use of mobile devices on campus. Several residence halls (approximately 30 buildings) do not have adequate wifi capacity to handle the needs of our on campus population.

RAMAPO COLLEGE OF NEW JERSEY

SIGNAGE EXTERIOR & INTERIOR

LOCATION: CAMPUS-WIDE

Dept Priority 15

Project ID: 75J1,093

Project Type Code: D04 Project Type Description: Acquisition-Other

<b>Other:</b>	\$300	\$150	\$150	\$0	\$0
<b>Sub-Total:</b>	\$300	\$150	\$150	\$0	\$0

**Operating Impact:** Increase: \$0 Decrease: \$0

Campus buildings require updated Wayfinding in the form of exterior and interior signage to help visitors and students navigate to their respective schools, departments, units, and activities. In addition to individual room identification and numbering, general directories and overhead way finding shall be placed at key nodes or intersections on all floors within these buildings as well as in between the wings of the main Phase I Academic Building. Project deliverables will also include information kiosks and bulletin boards where specifically designated.

Ramapo College of New Jersey

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**RAMAPO COLLEGE OF NEW JERSEY**

PERFORMING ARTS AMPHITHEATER

LOCATION: NEAR BIRCH MANSION

Dept Priority 16

Project ID: 75J244

Project Type Code: E04 Project Type Description: Construction-Other

<b>Bond:</b>	\$820	\$820	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$820	\$820	\$0	\$0	\$0
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

The project involves the construction of an amphitheater on the hillside sloping behind the Mansion to the old swimming pool site. The facility would complement the performing arts program held in the nearby Berrie Center for Fine and Performing Arts and feature outdoor plays and concerts.

**RAMAPO COLLEGE OF NEW JERSEY**

HAVEMEYER HOUSE RESTORATION

LOCATION: RAMAPO COLLEGE OF NEW JERSEY

Dept Priority 17

Project ID: 75J1,377

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$6,000	\$200	\$5,800	\$0	\$0
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<b>Sub-Total:</b>	\$6,000	\$200	\$5,800	\$0	\$0
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

This historic Havemeyer House on campus requires restoration to make the building fully functional, including upgrades for ADA access, code compliance, electrical, mechanical, plumbing, site work, and energy efficiency.

**RAMAPO COLLEGE OF NEW JERSEY**

ARCH RESTORATION

LOCATION: RAMAPO COLLEGE OF NEW JERSEY

Dept Priority 18

Project ID: 75J1,376

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$1,000	\$50	\$950	\$0	\$0
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<b>Sub-Total:</b>	\$1,000	\$50	\$950	\$0	\$0
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

The historic stone Arch on campus is crumbling and is in need of a full restoration.

Ramapo College of New Jersey

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**RAMAPO COLLEGE OF NEW JERSEY**

PEDESTRIAN BRIDGE ACROSS ROUTE 202

LOCATION: RAMAPO COLLEGE OF NEW JERSEY

Dept Priority 19

Project ID: 75J1,379

Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$3,000	\$150	\$2,850	\$0	\$0
<b>Sub-Total:</b>	\$3,000	\$150	\$2,850	\$0	\$0

**Operating Impact:** Increase: \$0 Decrease: \$0

Route 202 is a busy county road that bisects campus and makes the west areas difficult to access for pedestrians. The only pedestrian access for this busy area is a cross walk at the main entrance intersection, which presents numerous traffic and pedestrian safety issues. This accessibility issue can be solved with a pedestrian bridge that safely crosses the road while allowing vehicular traffic to flow unimpeded.

**RAMAPO COLLEGE OF NEW JERSEY**

RENOVATION TO MAIN ADMINISTRATION BUILDING

LOCATION: MANSION

Dept Priority 20

Project ID: 75J356

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>Bond:</b>	\$954	\$238	\$235	\$230	\$251
<b>Sub-Total:</b>	\$954	\$238	\$235	\$230	\$251

**Operating Impact:** Increase: \$0 Decrease: \$5

The Birch Mansion and its grounds form an architectural focal point of the campus. The functions and events carried out in this historic building are vital to College operations and activities and include the offices of the President, Provost, Vice President for Administration and Finance and Institutional Advancement.

Exterior renovations including reroofing, slate shingle replacements, window replacements, repointing of mortar, and the installation of new central air conditioning have been completed.

This funding request is for renovations and alterations to interior portions of the building. This phase of the building's rehabilitation involves ADA bathroom installation, ADA interior access upgrades, repairs and re-plastering of walls and ceilings, miscellaneous carpentry, electrical, painting, window and door replacements, plus re-carpeting and the installation of an elevator.

Ramapo College of New Jersey

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**RAMAPO COLLEGE OF NEW JERSEY**

PHYSICAL PLANT SKILLED TRADE & CRAFT SHOPS

LOCATION: ADJACENT TO H/C PLANT

Dept Priority 21

Project ID: 75J1,292

Project Type Code: E02 Project Type Description: Construction-New

<b>Bond:</b>	\$12,000	\$2,800	\$4,600	\$4,000	\$600
<b>Sub-Total:</b>	\$12,000	\$2,800	\$4,600	\$4,000	\$600

**Operating Impact:**      **Increase:** \$15                      **Decrease:** \$0

The College does not have a permanent facility for its physical plant, administrative offices and craft shops. The proposed new structure would eliminate the existing hodgepodge of temporary trailers and replace it with a permanent structure. The two-level building would contain space with proper environmental controls for the administrative offices on the second level and the electrical, plumbing, carpentry, paint, automotive and general repair shops on the lower level.

**RAMAPO COLLEGE OF NEW JERSEY**

SUSTAINABILITY CENTER RENOVATION AND ADDITION

LOCATION: SOUTH END OF CAMPUS

Dept Priority 22

Project ID: 75J1,363

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$3,000	\$0	\$500	\$2,500	\$0
<b>Sub-Total:</b>	\$3,000	\$0	\$500	\$2,500	\$0

**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

The Sustainability Center building envelope is leaking and needs a full cladding replacement to prevent further water damage to the structure and building contents. The building is also too small to support instructional demand, therefore an addition is needed to meet the needs of the programs and students that use the building.



Ramapo College of New Jersey

Agency Capital Budget Request

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**RAMAPO COLLEGE OF NEW JERSEY**

CO-GENERATION PLANT

LOCATION: CAMPUS

Dept Priority 23

Project ID: 75J1,014

Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

<b>Bond:</b>	\$4,800	\$2,000	\$2,800	\$0	\$0
<b>Other:</b>	\$500	\$500	\$0	\$0	\$0
<b>Sub-Total:</b>	\$5,300	\$2,500	\$2,800	\$0	\$0

**Operating Impact:** Increase: \$0 Decrease: \$1,551

The current high cost of electricity and the relatively stable price during the past few years in the price of natural gas have created an attractive opportunity for an investment in combined cycle generation (i.e., co-generation).

A co-generation plant would produce hot water, chilled water and electricity for the College. The system envisioned is a 2100 kW gas engine and an 800-ton absorption chiller. The gas-fired engine would run a generator that would produce electricity. The waste heat from the power generation would be captured for use in heating buildings during the heating season and running an absorption chiller during the cooling season.

An economic model of the project reflects a capital cost of \$4.995 million, offset by a recently-increased New Jersey Office of Clean Energy rebate (\$.500 million), with the annual cost of fuel (\$1.092 million) and maintenance (\$.375 million) offset by savings in electricity (\$2.568 million), thermal (\$.311) and absorption (\$.139), yielding a most favorable 3.2-year payback.

The system would be designed to provide backup electric power to 40% of the campus with appropriate switchgear to assure the safe transition from running parallel with the utility to operating in an island mode.

The system design, based on modeling of the College's electrical and thermal load curves, reflects an operating efficiency between 65% -70%, which compares most favorably to the efficiency of electrical generation at the wholesale level at 25%-30%. In keeping with the College's commitment to sustainability, the co-generation operation would have the further benefit of reducing its carbon footprint.

**RAMAPO COLLEGE OF NEW JERSEY**

WAREHOUSE AND STORAGE FACILITY

LOCATION: TBD

Dept Priority 24

Project ID: 75J016

Project Type Code: E02 Project Type Description: Construction-New

<b>Bond:</b>	\$2,730	\$1,130	\$1,600	\$0	\$0
<b>Sub-Total:</b>	\$2,730	\$1,130	\$1,600	\$0	\$0

**Operating Impact:** Increase: \$60 Decrease: \$0

The College has no structure for storage. Currently, trailers located near the central heating and cooling plant as well as smaller areas in the academic buildings are used to store classroom equipment and supplies. The addition of this structure will free up space now used for housekeeping and filing and eliminate the need for storage trailers.

**Ramapo College of New Jersey**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**RAMAPO COLLEGE OF NEW JERSEY**

BURIAL OF ABOVE-GROUND UTILITY LINES

LOCATION: BEHIND PHYSICAL PLANT

Dept Priority 25

Project ID: 75J022

Project Type Code: F04 Project Type Description: Infrastructure-Other

<b>Bond:</b>	\$4,000	\$500	\$1,000	\$1,000	\$1,500
<b>Sub-Total:</b>	\$4,000	\$500	\$1,000	\$1,000	\$1,500

**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

The construction of underground steam, chilled water and condensate lines to be housed inside a concrete tunnel, running between the central heating/cooling plant and main academic complex, will replace a 7' high line on concrete supports. The burial of these lines will allow for development of property behind the Student Center and remove a visual eyesore that detracts from the aesthetics of the campus.

**Totals For:**

**Ramapo College of New Jersey**

General:	\$47,919	\$8,897	\$17,497	\$21,525	\$0
Bond:	\$64,279	\$17,218	\$19,270	\$11,830	\$15,961
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$800	\$650	\$150	\$0	\$0
<b>Sub-total:</b>	<b>\$112,998</b>	<b>\$26,765</b>	<b>\$36,917</b>	<b>\$33,355</b>	<b>\$15,961</b>

**Stockton University**  
**FY 2025 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY 2025 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2025	FY 2026	FY 2027	FY 2028 - 2031	
<b>Preservation</b>						
A04 Preservation-Roofs & Moisture Protection	2	\$80	\$3,657	\$0	\$0	\$3,737
<b>Sub Totals:</b>	2	\$80	\$3,657	\$0	\$0	\$3,737
<b>Construction</b>						
E02 Construction-New	8	\$47,715	\$143,118	\$169,516	\$70,587	\$430,936
E03 Construction-Renovations and Rehabilitation	20	\$25,548	\$71,894	\$76,552	\$14,671	\$188,665
<b>Sub Totals:</b>	28	\$73,263	\$215,012	\$246,068	\$85,258	\$619,601
<b>Grand Totals:</b>	30	\$73,343	\$218,669	\$246,068	\$85,258	\$623,338

**Stockton University**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**STOCKTON UNIVERSITY**

ATLANTIC CITY COASTAL RESILIENCY CENTER

LOCATION: ATLANTIC CITY

Dept Priority 1

Project ID: 75K021

Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$56,250	\$1,753	\$24,447	\$20,800	\$9,250
<b>Other:</b>	\$18,750	\$7,707	\$3,543	\$4,750	\$2,750
<b>Sub-Total:</b>	\$75,000	\$9,460	\$27,990	\$25,550	\$12,000

**Operating Impact:** Increase: \$736 Decrease: \$0

This project consists of constructing a new Coastal Resiliency Center to be located in Atlantic City, with direct access to inlets, the ocean and back-bay areas. A multi-story structure will consist of an instructional space, equipment associated with the marine science programs and access to the research areas off the coast. The University's expanding programs require space and access for students in the developing STEM fields. In conjunction with Stockton's new campus currently in development on Albany Avenue, the proximity of this facility provides a great opportunity for educational and economic growth in the region.

**STOCKTON UNIVERSITY**

ATLANTIC CITY COMPLEX - PHASE 3

LOCATION: ATLANTIC CITY

Dept Priority 2

Project ID: 75K1,343

Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$157,500	\$12,753	\$50,822	\$58,125	\$35,800
<b>Other:</b>	\$52,500	\$14,707	\$12,543	\$15,875	\$9,375
<b>Sub-Total:</b>	\$210,000	\$27,460	\$63,365	\$74,000	\$45,175

**Operating Impact:** Increase: \$1,908 Decrease: \$0

A proposed 300,000 square foot to 500,000 square foot, multi-story mixed use / multi-use facility located on 2.25 ac of an existing surface parking lot. The facility may include University and private residential units, private professional office space, parking, commercial, retail and entertainment facilities. The building is expected to compliment the construction, style of design and material of the existing adjacent Stockton University facilities.

**Stockton University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**STOCKTON UNIVERSITY**

**ATHLETIC & RECREATION CENTER EXPANSION**

LOCATION: GALLOWAY CAMPUS

Dept Priority 3

Project ID: 75K1,120

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$18,750	\$5,254	\$6,008	\$5,936	\$1,552
<b>Other:</b>	\$6,250	\$1,990	\$2,483	\$988	\$789
<b>Sub-Total:</b>	\$25,000	\$7,244	\$8,491	\$6,924	\$2,341

**Operating Impact:** Increase: \$100 Decrease: \$0

This project is Phase one (20,000 square foot) of a 3-phase 126,000 square foot addition to the existing athletic and recreation center. This phase will include a wellness center, offices, classrooms, training room and workout facilities.

**STOCKTON UNIVERSITY**

**HOUSING 1 RENOVATIONS**

LOCATION: GALLOWAY CAMPUS

Dept Priority 4

Project ID: 75K1,313

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$48,000	\$6,625	\$15,000	\$24,488	\$1,887
<b>Other:</b>	\$16,000	\$1,581	\$5,000	\$8,170	\$1,249
<b>Sub-Total:</b>	\$64,000	\$8,206	\$20,000	\$32,658	\$3,136

**Operating Impact:** Increase: \$10 Decrease: \$0

Housing 1 is comprised of 16 buildings representing the oldest residential facility (45 years) on the Galloway Campus. This project will renovate each building by providing new interior and exterior finishes, electrical service, HVAC, plumbing, doors, and windows in a phased sequence of construction.

**STOCKTON UNIVERSITY**

**PERFORMING ARTS CENTER RENOVATIONS**

LOCATION: GALLOWAY CAMPUS

Dept Priority 5

Project ID: 75K1,328

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$12,750	\$2,000	\$5,000	\$4,000	\$1,750
<b>Other:</b>	\$4,250	\$206	\$2,100	\$1,494	\$450
<b>Sub-Total:</b>	\$17,000	\$2,206	\$7,100	\$5,494	\$2,200

**Operating Impact:** Increase: \$0 Decrease: \$0

This project will renovate the 30-year-old Performing Arts Center at the Galloway Campus. The focus of the project will upgrade the electrical, plumbing and mechanical service and fixtures to ensure better energy efficiency. In addition, ramps, signage and audio-visual enhancements will produce a more code compliant experience for the end user.

**Stockton University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**STOCKTON UNIVERSITY**

HEALTH SCIENCE CENTER EXPANSION

LOCATION: GALLOWAY CAMPUS

Dept Priority 6

Project ID: 75K1,324

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$10,704	\$60	\$4,000	\$5,000	\$1,644
<b>Other:</b>	\$3,568	\$68	\$1,000	\$2,000	\$500
<b>Sub-Total:</b>	\$14,272	\$128	\$5,000	\$7,000	\$2,144

**Operating Impact:** Increase: \$0 Decrease: \$0

Program scope of work includes the expansion of an existing three story, 37,000 square foot health sciences center, located on the Galloway Campus. The current facility includes nursing programs, classrooms, simulation labs, sustainability labs and an exercise science classroom. New program is intended to expand on existing facilities by adding much needed science labs as required to accommodate the demands of the growing nursing and physical therapy programs. Included but not limited to interprofessional education clinics, mock apartment suite, Anatomage and general anatomy labs, chemistry lab, health assessment and nursing skills labs, neuromusculoskeletal dynamic lab and simulation suite expansion.

**STOCKTON UNIVERSITY**

NORTH CAMPUS UTILITY EXPANSION

LOCATION: GALLOWAY CAMPUS

Dept Priority 7

Project ID: 75K1,348

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$7,935	\$200	\$2,213	\$4,735	\$787
<b>Other:</b>	\$2,646	\$206	\$356	\$2,021	\$63
<b>Sub-Total:</b>	\$10,581	\$406	\$2,569	\$6,756	\$850

**Operating Impact:** Increase: \$0 Decrease: \$0

This project represents a +/- 5,000 linear foot extension of water and sewer service to the North Athletic Complex along Pomona Road. This extension will allow future development of conformance with the current Master Plan.

**STOCKTON UNIVERSITY**

K-WING PLAZA & LOWER LEVEL ATHLETIC FACILITY

LOCATION: GALLOWAY CAMPUS

Dept Priority 8

Project ID: 75K1,314

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$6,957	\$1,549	\$2,699	\$2,709	\$0
<b>Other:</b>	\$2,318	\$56	\$1,501	\$761	\$0
<b>Sub-Total:</b>	\$9,275	\$1,605	\$4,200	\$3,470	\$0

**Operating Impact:** Increase: \$100 Decrease: \$0

This project will repair structural concerns due to rusting columns in K-Wing. In addition, renovations to the 10,000 square foot athletic training facility and locker rooms will enhance the University's marketability to athletes throughout the region.

**Stockton University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**STOCKTON UNIVERSITY**

FIRE ALARM INFRASTRUCTURE REPLACEMENT

LOCATION: GALLOWAY CAMPUS

Dept Priority 9

Project ID: 75K1,349

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$2,475	\$225	\$2,250	\$0	\$0
<b>Other:</b>	\$825	\$206	\$619	\$0	\$0
<b>Sub-Total:</b>	\$3,300	\$431	\$2,869	\$0	\$0

**Operating Impact:** Increase: \$0 Decrease: \$0

The fire alarm infrastructure on the Galloway Campus is approaching the end of its useful life. Replacement parts are increasingly hard to find and various changes in code require consistent maintenance.

**STOCKTON UNIVERSITY**

ADA ACCESSIBILITY PROJECTS

LOCATION: GALLOWAY CAMPUS

Dept Priority 10

Project ID: 75K1,327

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$6,563	\$794	\$4,081	\$1,688	\$0
<b>Other:</b>	\$2,187	\$206	\$1,419	\$562	\$0
<b>Sub-Total:</b>	\$8,750	\$1,000	\$5,500	\$2,250	\$0

**Operating Impact:** Increase: \$0 Decrease: \$0

This multi-phase project centers around removing barriers across the Galloway campus. Specifically interior and exterior egress, restroom renovations, lactation facilities, signage and technology upgrades.

**STOCKTON UNIVERSITY**

POMONA FIELD HOUSE / PAVILION

LOCATION: GALLOWAY CAMPUS

Dept Priority 11

Project ID: 75K1,119

Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$65,727	\$5,495	\$28,908	\$27,482	\$3,842
<b>Other:</b>	\$21,909	\$1,300	\$7,667	\$11,442	\$1,500
<b>Sub-Total:</b>	\$87,636	\$6,795	\$36,575	\$38,924	\$5,342

**Operating Impact:** Increase: \$400 Decrease: \$0

This project will advance the development of the Exercise and Sports Science programs. This 120,000 square foot facility will consist of classrooms, locker rooms, team rooms, an indoor track and associated sports spaces on the Barlow Athletic Complex.

**Stockton University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**STOCKTON UNIVERSITY**

ROOFING PHASES 4 & 5 OF 6 (G, H, I & J-WINGS)

LOCATION: GALLOWAY CAMPUS

Dept Priority 12

Project ID: 75K1,330

Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

<b>General:</b>	\$2,803	\$60	\$2,743	\$0	\$0
<b>Other:</b>	\$934	\$20	\$914	\$0	\$0
<b>Sub-Total:</b>	\$3,737	\$80	\$3,657	\$0	\$0

**Operating Impact:** Increase: \$0 Decrease: \$0

This project will provide for the complete removal and replacement of the roofing membrane and insulation associated with the G, H, I and J Wings. Each of these roofs are 30-years old and have outlived their useful life.

**STOCKTON UNIVERSITY**

HOUSING 2 & 3 RENOVATIONS

LOCATION: GALLOWAY CAMPUS

Dept Priority 13

Project ID: 75K1,390

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$24,000	\$3,000	\$9,000	\$9,000	\$3,000
<b>Other:</b>	\$8,000	\$1,000	\$3,000	\$3,000	\$1,000
<b>Sub-Total:</b>	\$32,000	\$4,000	\$12,000	\$12,000	\$4,000

**Operating Impact:** Increase: \$50 Decrease: \$0

Housing 2, built in 1981, and Housing 3, built in 1986, require energy efficiency upgrades to reduce ongoing maintenance and operating costs. The work associated with this project includes interior and exterior improvements, including but not limited to: windows doors, HVAC, roof, external façade lighting, and plumbing.

**STOCKTON UNIVERSITY**

4TH QUAD BUILDING / QUAD SITE - PHASE 2

LOCATION: GALLOWAY CAMPUS

Dept Priority 14

Project ID: 75K897

Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$43,725	\$3,000	\$9,458	\$25,087	\$6,180
<b>Other:</b>	\$14,575	\$1,000	\$5,730	\$5,955	\$1,890
<b>Sub-Total:</b>	\$58,300	\$4,000	\$15,188	\$31,042	\$8,070

**Operating Impact:** Increase: \$500 Decrease: \$0

This project consists of a 3-story, 60,000 square foot instructional facility, and associated site work, in the academic quad to meet the needs of the University's projected enrollment. This project will also assist in alleviating a portion of the deficit in academic and academic support facilities.



**Stockton University**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**STOCKTON UNIVERSITY**

PLANT / EMERGENCY MANAGEMENT EXPANSION

LOCATION: GALLOWAY CAMPUS

Dept Priority 15

Project ID: 75K1,317

Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$3,365	\$200	\$3,165	\$0	\$0
<b>Other:</b>	\$1,122	\$122	\$1,000	\$0	\$0
<b>Sub-Total:</b>	\$4,487	\$322	\$4,165	\$0	\$0

**Operating Impact:**      **Increase:** \$200                      **Decrease:** \$0

This project will add a 1,500 square foot addition to the University's police station and a 3,700 square foot addition to the plant management building. Both additions will include offices, conference room, trade shops as well as an OEM Command Center.

**Totals For:  
Stockton University**

General:	\$467,504	\$42,968	\$169,794	\$189,050	\$65,692
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$155,834	\$30,375	\$48,875	\$57,018	\$19,566
<b>Sub-total:</b>	<b>\$623,338</b>	<b>\$73,343</b>	<b>\$218,669</b>	<b>\$246,068</b>	<b>\$85,258</b>

**University Hospital**  
**FY 2025 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY 2025 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2025	FY 2026	FY 2027	FY 2028 - 2031	
<b>Preservation</b>						
A02 Preservation-HVAC	1	\$18,000	\$18,000	\$8,600	\$0	\$44,600
<b>Sub Totals:</b>	1	\$18,000	\$18,000	\$8,600	\$0	\$44,600
<b>Compliance</b>						
B02 Compliance-Fire Safety Over \$50,000	1	\$5,800	\$2,000	\$0	\$0	\$7,800
<b>Sub Totals:</b>	1	\$5,800	\$2,000	\$0	\$0	\$7,800
<b>Acquisition</b>						
D03 Acquisition-Computer Equipment & Systems	1	\$10,500	\$7,500	\$0	\$0	\$18,000
<b>Sub Totals:</b>	1	\$10,500	\$7,500	\$0	\$0	\$18,000
<b>Grand Totals:</b>	3	\$34,300	\$27,500	\$8,600	\$0	\$70,400

**University Hospital**

**Agency Capital Budget Request (000's)**

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**UMDNJ - UNIVERSITY HOSPITAL**

SPRINKLER INSTALLATION –PHASE 3

LOCATION: UNIVERSITY HOSPITAL

Dept Priority 1

Project ID: 75B1,387

Project Type Code: B02 Project Type Description: Compliance-Fire Safety Over \$50,000

<b>General:</b>	\$7,800	\$5,800	\$2,000	\$0	\$0
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<b>Sub-Total:</b>	\$7,800	\$5,800	\$2,000	\$0	\$0
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$0

Capital investment needed to comply with State mandated upgrades to sprinkler system to meet current fire codes. While the first two phases were successfully completed using previously awarded Higher Education Facilities Trust Fund funds, the last phase for remaining patient units is unfunded and remains incomplete. The cost for the last remaining phase is estimated at \$7.8m.

This project is anticipated to take 2 years to complete because of the required staging of patient units and movement of patients, made increasingly difficult while operating under pandemic protocols. Failure to make these upgrades severely compromises the life and safety of our patients and employees.

**UMDNJ - UNIVERSITY HOSPITAL**

ENTERPRISE RESOURCE PLANNING

LOCATION: UNIVERSITY HOSPITAL

Dept Priority 2

Project ID: 75B1,388

Project Type Code: D03 Project Type Description: Acquisition-Computer Equipment & Systems

<b>General:</b>	\$18,000	\$10,500	\$7,500	\$0	\$0
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<b>Sub-Total:</b>	\$18,000	\$10,500	\$7,500	\$0	\$0
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**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$3,000

Enterprise Resource Planning (ERP) are those business software systems that help organizations automate and manage core business processes for optimal performance. A modern ERP system will be able to link a hospitals patient data, billing, financials, supply chain, operations, reporting and human resources activities on one platform.

Upon separation from UMDNJ, University was required to work with outdated IST systems. Further, these systems were more suited to needs of academics and students rather than the complex data needs of a healthcare facility. It is anticipated that an \$18m investment in University Hospitals ERP systems will result in a yearly \$3m improvement in University Hospital's margins. As a result, this will allow the Hospital to compete with other area hospitals more effectively and, in time, reduce the need for State support.

**University Hospital**

**Agency Capital Budget Request**

(000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2025	REQUESTED FY- 2026	REQUESTED FY - 2027	REQUESTED FY 2028 - 2031
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**UMDNJ - UNIVERSITY HOSPITAL**

HVAC COMPONENTS REPLACEMENT/REFURBISH

LOCATION: UNIVERSITY HOSPITAL

Dept Priority 3

Project ID: 75B1,389

Project Type Code: A02 Project Type Description: Preservation-HVAC

<b>General:</b>	\$44,600	\$18,000	\$18,000	\$8,600	\$0
<b>Sub-Total:</b>	\$44,600	\$18,000	\$18,000	\$8,600	\$0

**Operating Impact:**      **Increase:** \$0                      **Decrease:** \$4,000

University Hospital needs to replace or refurbish air handlers, heat exchangers and condensate systems for their current HVAC system. The current system is nearly 40 years old and has failed multiple times over the last several years. These failures have resulted in losses in patient revenue as the Hospital was forced to cancel surgeries and clear out patient units. It is estimated that these cancelations, unscheduled patient movements as well as costly emergency repairs and cleanup approximately cost the Hospital \$4m -\$6m per year. It is anticipated that an investment of \$44.6m will result in improved and safe accommodations for our patients, higher patient satisfaction scores and allow University Hospital to compete on an even playing field with other area hospitals.

**Totals For:  
University Hospital**

General:	\$70,400	\$34,300	\$27,500	\$8,600	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$70,400</b>	<b>\$34,300</b>	<b>\$27,500</b>	<b>\$8,600</b>	<b>\$0</b>

**SECTION IV-A**

**DEPARTMENTAL  
PROJECT STATUS REPORT**

**Fiscal Years 2017 – 2023**

Department of Children and Families  
Department of Corrections  
Department of Education  
Department of Environmental Protection  
Department of Health  
Department of Human Services  
Department of Law and Public Safety  
Juvenile Justice Commission  
Interdepartmental Accounts

# Project Status Report

## Capital Improvement Projects FY2017 - FY2023

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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### Department of Children and Families

#### OFFICE OF EDUCATION

O0023 BURLINGTON REGIONAL SCHOOL ROOF REPLACEMENT	146	2017	Completed	202	202	0	0	0
O0024 ESSEX REGIONAL SCHOOL WINDOW REPLACEMENT	144	2018	Completed	140	140	0	0	0
O0022 BERGEN REGIONAL DAY SCHOOL ROOF REPLACEMENT	145	2019	Completed	304	304	0	0	0
O0028 CUMBERLAND REGIONAL SCHOOL ROOF REPLACEMENT	147	2020	Completed	232	232	0	0	0
O0031 ESSEX REGIONAL DAY SCHOOL ROOF REPLACEMENT	150	2021	Completed	640	640	0	0	0
O0032 WARREN REGIONAL DAY SCHOOL ROOF REPLACEMENT	151	2021	Under Construction	212	212	0	0	0
O0030 ARTHUR BRISBANE MANSION DEMOLITION	149	2021	Completed	687	687	0	0	0
O0034 CHERRY HILL REGIONAL SCHOOL ROOF REPLACEMENT	152	2022	Under Construction	685	685	0	0	0
O0035 OCEAN REGIONAL SCHOOL ROOF REPLACEMENT	153	2022	Under Construction	275	275	0	0	0
O0037 MERCER REGIONAL SCHOOL ROOF REPLACEMENT	154	2023	Completed	568	568	0	0	0
O0038 ATLANTIC REGIONAL SCHOOL ROOF REPLACEMENT	155	2023	Under Construction	567	567	0	0	0
O0039 ARTHUR BRISBANE BUILDING DEMOLITIONS	156	2023	Under Construction	3,079	3,079	0	0	0

**TOTAL FOR:  
OFFICE OF EDUCATION**

**\$7,591      \$7,591      \$0      \$0      \$0**

**Department Totals**

**\$7,591      \$7,591      \$0      \$0      \$0**

## Project Status Report

### Capital Improvement Projects FY2017 - FY2023

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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### Department of Corrections

#### CENTRAL OFFICE

C1033 GENERATOR FUEL TANK  
INSTALLATION

331	2020	Completed	145	0	0	145	0
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**TOTAL FOR:  
CENTRAL OFFICE**

**\$145                    \$0                    \$0                    \$145                    \$0**

#### NEW JERSEY STATE PRISON

C0966 SECONDARY MEANS OF  
EGRESS

291	2017	Planning	382	382	0	0	0
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C0998 CELL GRATING WING 7

301	2018	Completed	643	0	0	643	0
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C1015 DA TANK REPLACEMENT

314	2019	Under Construction	1,496	230	0	1,266	0
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C1016 LOCKING CONTROL PANEL

315	2019	Under Construction	861	594	0	267	0
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C1017 STEAM LEAK PIPE  
REPLACEMENT

316	2019	Completed	163	163	0	0	0
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C1025 FIRE SAFETY STUDY

323	2020	Completed	283	283	0	0	0
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C1046 FEEDER LINE REPLACEMENT  
AND STORM WATER UPGR

332	2021	Continuing	8,336	5,336	0	0	3,000
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C1059 LOCKING SYSTEM  
REPLACEMENT CONTROL PANEL  
REP

343	2022	Under Construction	2,001	2,001	0	0	0
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**TOTAL FOR:  
NEW JERSEY STATE PRISON**

**\$14,165                    \$8,989                    \$0                    \$2,176                    \$3,000**

# Project Status Report

## Capital Improvement Projects FY2017 - FY2023

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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### EAST JERSEY STATE PRISON

C0964 ROOF REPLACEMENTS - DRILL HALL & ADMIN. BLDG	289	2017	Planning	3,156	3,156	0	0	0
C0965 FIRE SUPPRESSION AND ALARM SYSTEM	290	2017	Planning	5,600	5,600	0	0	0
C1009 FIRE SAFETY STUDY	308	2019	Completed	152	152	0	0	0
C1039 EMERGENCY STEAM CONDENSATE REPAIR	330	2020	Completed	111	111	0	0	0
C1030 RETENTION POND AND STORM WATER REHABILITATIO	360	2020	Planning	65	0	0	65	0

**TOTAL FOR:**

**EAST JERSEY STATE PRISON**

**\$9,084      \$9,019      \$0      \$65      \$0**

### SOUTH WOODS STATE PRISON

C0950 FIRE ALARM SYSTEM	281	2016	Under Construction	3,582	3,582	0	0	0
C0973 CHILLER RENTAL	292	2017	Completed	296	296	0	0	0
C0993 CHILLER RENTAL - CENTRAL PLANT BUILDING C	298	2018	Completed	585	585	0	0	0
C0999 PARKING LOT LIGHTING	306	2018	Completed	141	0	0	141	0
C1014 CHILLER RENTAL	313	2019	Completed	628	628	0	0	0
C1032 BUILDING C CHILLER RENTAL	329	2020	Completed	465	465	0	0	0
C1047 CHILLER RENTAL	333	2021	Completed	536	536	0	0	0
C1066 TEMPORARY RENTAL BOILERS	349	2022	Under Construction	5,385	2,500	0	2,885	0
C1067 CHILLER RENTALS	350	2022	Completed	816	741	0	75	0
C1071 CAMERA SYSTEMS	354	2022	Continuing	1,013	1,013	0	0	0

**TOTAL FOR:**

**SOUTH WOODS STATE PRISON**

**\$13,447      \$10,346      \$0      \$3,101      \$0**



## Project Status Report

### Capital Improvement Projects FY2017 - FY2023

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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#### **BAYSIDE STATE PRISON**

C0995 TURBINE MIXER REPLACEMENT	300	2018	Completed	111	0	0	111	0
C0975 STORAGE BUILDING MEMBRANE REPLACEMENT	295	2018	Completed	863	863	0	0	0
C0984 SANITARY SEWER MANHOLE REPLACEMENT	296	2018	Completed	332	0	0	332	0
C1002 BAKERY OVEN	303	2018	Completed	404	404	0	0	0
C1031 REPLACEMENT OF STEAM AND CONDENSATE PIPING	328	2020	Completed	142	142	0	0	0
C1024 FIRE SAFETY STUDY	322	2020	Completed	400	400	0	0	0
C1053 EMERGENCY - STEAM LEAK REPAIR AT PLATE SHOP	361	2021	Completed	56	56	0	0	0
C1068 CAMERA SYSTEMS	351	2022	Continuing	945	945	0	0	0
C1060 LOCKING SYSTEM REPLACEMENT TOUCH SCREEN CONT	344	2022	Continuing	1,158	1,158	0	0	0

**TOTAL FOR:**

**BAYSIDE STATE PRISON**

**\$4,411**

**\$3,968**

**\$0**

**\$443**

**\$0**

#### **SOUTHERN STATE CORRECTIONAL FACILITY**

C0992 EMERGENCY LIFT STATION	357	2018	Completed	86	86	0	0	0
C1005 G BUILDING EMERGENCY WATER LEAK	318	2019	Completed	148	148	0	0	0
C1026 FIRE SAFETY STUDY	324	2020	Completed	315	315	0	0	0

**TOTAL FOR:**

**SOUTHERN STATE CORRECTIONAL FACILITY**

**\$549**

**\$549**

**\$0**

**\$0**

**\$0**

## Project Status Report

### Capital Improvement Projects FY2017 - FY2023

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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#### **EDNA MAHAN CORRECTIONAL FACILITY FOR WOMEN**

C0960 RANDELL COTTAGE FENCE UPGRADE	356	2017	Completed	73	73	0	0	0
C0994 CAMERA PROJECT	299	2018	Under Construction	6,240	3,700	0	2,540	0
C1010 FIRE SAFETY STUDY	309	2019	Completed	130	130	0	0	0
C1042 METER PIT AND BACKFLOW PREVENTION SYSTEM	334	2021	Under Construction	2,103	1,903	0	200	0
C1057 EMERGENCY ELECTRICAL POWER OUTAGE REPAIR	341	2022	Completed	189	189	0	0	0
C1074 SWITCHGEAR AND FEEDER LINE REPLACEMENT	363	2023	Planning	7,000	7,000	0	0	0

**TOTAL FOR:**

**EDNA MAHAN CORRECTIONAL FACILITY FOR WOMEN**

**\$15,735      \$12,995      \$0      \$2,740      \$0**

#### **NORTHERN STATE PRISON**

C1003 EMERGENCY WATER MAIN BREAK	358	2018	Completed	54	54	0	0	0
C0985 GENERATOR RENTAL & SWITCHGEAR REPLACEMENT	297	2018	Completed	2,439	0	0	2,439	0
C1013 FOOD COOLERS HEAT REJECTION SYSTEM	312	2019	Completed	684	0	0	684	0
C1054 LEGIONELLA REMEDIATION	337	2021	Completed	124	0	0	124	0
C1045 SALLY PORT AND CELL DOOR REPAIRS - CLOSE SUP	336	2021	Continuing	2,431	2,431	0	0	0
C1055 ROOF TOP GUARD RAILS AND LIGHTS INSTALLATION	339	2022	Under Construction	573	0	0	573	0
C1056 LEGIONELLA PLUMBING RESTORATION	340	2022	Under Construction	555	22	0	533	0
C1061 STUDY - FIRE SAFETY PLAN OF ACTION	345	2022	Planning	500	500	0	0	0
C1070 FIRE SAFETY PLAN OF ACTION - FIRE ALARM UPGR	353	2022	Continuing	1,500	1,500	0	0	0

**TOTAL FOR:**

**NORTHERN STATE PRISON**

**\$8,860      \$4,507      \$0      \$4,353      \$0**

## Project Status Report

### Capital Improvement Projects FY2017 - FY2023

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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#### ADULT DIAGNOSTIC AND TREATMENT CENTER, AVENEL

C1062 STUDY - FIRE SAFETY PLAN OF ACTION	346	2022	Planning	500	500	0	0	0
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TOTAL FOR: ADULT DIAGNOSTIC AND TREATMENT CENTER, AVENEL	\$500	\$500	\$0	\$0	\$0
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#### GARDEN STATE YOUTH CORRECTIONAL FACILITY

C0930 GARDEN STATE STEAMLINE	266	2013	Under Construction	16,189	9,588	0	6,601	0
C1008 FIRE SAFETY STUDY	307	2019	Completed	380	380	0	0	0
C1028 LOCKING SYSTEM UPGRADE AND CONTROL PANEL REP	326	2020	Under Construction	3,116	3,116	0	0	0
C1029 SALLY PORT LOCKING SYSTEM REPLACEMENT	327	2020	Completed	84	84	0	0	0
C1063 SWITCHGEAR REPLACEMENT - PHASE-2	347	2022	Planning	1,850	1,850	0	0	0
C1064 GARDEN STATE COUNSELING OFFICES	348	2022	Continuing	1,627	0	0	1,627	0
C1069 EMERGENCY GENERATOR	352	2022	Planning	2,500	2,500	0	0	0
C1058 SWITCHGEAR REPAIRS	342	2022	Under Construction	2,997	2,850	0	147	0
C1072 CHAPEL ROOF REPLACEMENT	362	2023	Under Construction	1,360	1,000	0	360	0

TOTAL FOR: GARDEN STATE YOUTH CORRECTIONAL FACILITY	\$30,103	\$21,368	\$0	\$8,735	\$0
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#### ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY

C1001 POTABLE WATER INFRASTRUCTURE	338	2018	Under Construction	1,857	0	0	0	1,857
C0951 NEW LOCKING SYSTEM, WING B	355	2018	Completed	69	69	0	0	0
C1018 EMERGENCY BOILER REPAIR	359	2019	Completed	88	88	0	0	0

TOTAL FOR: ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY	\$2,014	\$157	\$0	\$0	\$1,857
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# Project Status Report

## Capital Improvement Projects FY2017 - FY2023

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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**WILLIAM H. FAUVER YOUTH CORRECTIONAL FACILITY**

C0963 FIRE DETECTION & SUPPRESSION STUDY

288	2017	Completed	121	121	0	0	0
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TOTAL FOR:

WILLIAM H. FAUVER YOUTH CORRECTIONAL FACILITY

\$121
\$121
\$0
\$0
\$0

Department Totals

\$99,134
\$72,519
\$0
\$21,758
\$4,857

# Project Status Report

## Capital Improvement Projects FY2017 - FY2023

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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### Department of Education

#### MARIE H. KATZENBACH SCHOOL FOR THE DEAF

E0381 ROOF REPLACEMENT	103	2019	Completed	3,104	3,104	0	0	0
E0384 UPGRADE HOT WATER SYSTEM - BUILDING 25	94	2020	Completed	290	0	0	0	290
E0394 BRICK CHIMNEY STACK DEMOLITION	101	2022	Completed	97	0	0	0	97
E0395 BOYS & GIRLS TOILET ROOM LAVATORY REPLACEMENT	102	2022	Completed	164	13	0	0	151
E0390 EMERGENCY GENERATOR UPGRADE	97	2022	Continuing	316	0	0	0	316
E0391 AUTOMOTIVE VENTILATOR	98	2022	Completed	101	0	0	0	101
E0392 ELMS BUILDING ROOF REPLACEMENT	99	2022	Under Construction	2,285	2,285	0	0	0
E0397 ELEVATOR REPLACEMENT	104	2023	Planning	296	0	0	0	296
E0398 CURTAINWALL REPLACEMENT	105	2023	Continuing	2,729	0	0	0	2,729
E0399 ELMS & CLOCK TOWER WINDOW PAINTING, REPAIR,	106	2023	Under Construction	481	123	0	0	358
E0400 STRUCTURAL WALL REPAIR/RETAINING WALL REPAIR	107	2023	Planning	139	0	0	0	139
E0402 HVAC AND EXHAUST UNIT / ROOF REPLACEMENT	108	2023	Planning	3,000	0	0	0	3,000

**TOTAL FOR:**

**MARIE H. KATZENBACH SCHOOL FOR THE DEAF**

**\$13,002**

**\$5,525**

**\$0**

**\$0**

**\$7,477**

## Project Status Report

### Capital Improvement Projects FY2017 - FY2023

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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**DIVISION OF ADMINISTRATION**

E0369 ROOF AND HVAC REPLACEMENT - SALEM RDS	88	2016	Under Construction	3,836	3,836	0	0	0
E0372 ROOF REPLACEMENT - MORRIS COUNTY RDS	89	2017	Completed	1,629	1,629	0	0	0
E0373 ROOF REPLACEMENT - NORMAN BLESHEMAN RDS	90	2017	Completed	2,911	2,911	0	0	0
E0376 ROOF REPLACEMENT - JERSEY CITY RDS	91	2017	Under Construction	527	527	0	0	0
E0377 ROOF REPLACEMENT - NEWARK RDS	92	2017	Completed	1,489	1,489	0	0	0
E0374 REPLACE HVAC - MANCHESTER RDS	84	2017	Completed	339	339	0	0	0
E0385 FLOOR REMOVAL - BLESHEMAN RDS	95	2020	Completed	446	446	0	0	0
E0386 FLOOR REMOVAL - MANNINGTON RDS	96	2020	Completed	296	296	0	0	0
E0393 MANCHESTER REGIONAL - HVAC UPGRADE	100	2022	Under Construction	3,700	0	0	0	3,700

**TOTAL FOR:**

**DIVISION OF ADMINISTRATION**

**\$15,173      \$11,473      \$0      \$0      \$3,700**

**Department Totals**

**\$28,175      \$16,998      \$0      \$0      \$11,177**

## Project Status Report

### Capital Improvement Projects FY2017 - FY2023

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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## Department of Environmental Protection

### ADMINISTRATIVE OPERATIONS

P1103 BLUE ACRES DEM PRG FOR SUPERSTORM SANDY	397	2014	Under Construction	4,629	110	620	1,496	2,403
P1105 SURVEY 77 FLOOD DAMAGED PROPERTIES	411	2014	Under Construction	132	0	132	0	0
P1131 REBUILD BY DESIGN	547	2016	Continuing	2,332	0	0	2,332	0
P1164 INTENSIVE LEVEL ARCHITECTURAL SURVEY	549	2017	Continuing	50	0	0	50	0
P1147 DEMOLITION OF RESIDENTIAL DWELLINGS	443	2017	Completed	109	0	109	0	0
P1158 DEMOLITION OF RESIDENTIAL DWELLINGS	452	2017	Completed	193	0	193	0	0
P1154 DEMOLITION OF RESIDENTIAL DWELLINGS	476	2018	Completed	1,270	0	9	0	1,261
P1168 DEMOLITION OF RESIDENTIAL DWELLINGS	459	2018	Completed	1,027	0	18	1,009	0
P1183 BIG BARN ROOF REPLACEMENT - KITTATINNY VALLE	473	2018	Under Construction	140	140	0	0	0
P1202 LIBERTY STATE PARK - BOAT LAUNCH REPAIRS	489	2019	Completed	1,258	1,258	0	0	0
P1226 DEMOLITION OF RESIDENTIAL DWELLINGS (WO#6)	515	2020	Completed	201	0	105	96	0
P1239 S HAMPTON/PEMBERTON TWP PROPERTY SURVEYS	523	2021	Continuing	151	0	61	90	0
P1248 PLAN REVIEW BASE FOR SMALL PROJECTS	551	2022	Continuing	53	53	0	0	0
P1308 OFFICE EXTERIOR ADA REHABILITATION HOPATCONG	593	2023	Continuing	78	78	0	0	0
P1296 CRAIG HOUSE PRESERVATION AND INTERPRETIVE PL	582	2023	Continuing	303	0	0	303	0

**TOTAL FOR:**

**ADMINISTRATIVE OPERATIONS**

**\$11,926**

**\$1,639**

**\$1,247**

**\$5,376**

**\$3,664**

# Project Status Report

## Capital Improvement Projects FY2017 - FY2023

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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**WATER MONITORING**

P1197 RENOVATIONS TO GREENBANK OFFICE

485	2019	Continuing	2,964	2,964	0	0	0
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**TOTAL FOR:  
WATER MONITORING**

**\$2,964      \$2,964      \$0      \$0      \$0**

**PARKS AND FORESTRY - LIBERTY STATE PARK**

P1163 911 MEMORIAL LIGHTING IMPROVEMENTS

457	2017	Completed	466	466	0	0	0
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P1207 911 MEMORIAL BULKHEAD REPAIRS

493	2020	Completed	1,357	786	0	0	571
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P1232 RICHARD J SULLIVAN NATURAL AREA & PATH RESTO

518	2021	Under Construction	393	111	0	282	0
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P1238 TERMINAL BUILDING AHU REPLACEMENT

522	2021	Completed	138	0	0	0	138
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P1273 WINDOW RESTORATION

559	2023	Continuing	2,549	2,549	0	0	0
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P1284 EV CHARGING STATIONS

570	2023	Continuing	1,138	1,138	0	0	0
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**TOTAL FOR:  
PARKS AND FORESTRY - LIBERTY STATE PARK**

**\$6,041      \$5,050      \$0      \$282      \$709**



## Project Status Report

### Capital Improvement Projects FY2017 - FY2023

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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#### **BUREAU OF PARKS**

P1014 MORRIS CANAL CONSTRUCTION	168	2008	Under Construction	7,744	799	1,516	4,773	656
P1016 HOPATCONG SEWAGE SYSTEM IMPROVEMENTS	169	2008	Under Construction	2,963	2,963	0	0	0
P1025 EDISON STATE PARK TOWER RESTORATION	172	2008	Under Construction	4,501	4,126	0	0	375
P1035 MONMOUTH BATTLEFIELD VISITORS CENTER	174	2009	Under Construction	9,014	8,764	0	0	250
P1118 NEW SANITARY SEWER - ISLAND BEACH	422	2015	Under Construction	24,086	24,086	0	0	0
P1159 DEMOLITION OF RESIDENTIAL DWELLINGS	453	2017	Completed	783	0	0	783	0
P1160 COVERED SHOOTING RANGES	454	2017	Completed	2,135	409	0	1,726	0
P1162 EMERGENCY BULKHEAD REPLACEMENT - LEONARDO SM	456	2017	Completed	1,351	1,351	0	0	0
P1148 RESTROOM FIRE RESTORATION - SPRUCE RUN	444	2017	Completed	321	321	0	0	0
P1146 VOORHEES SANITARY BUILDING	442	2017	Completed	1,580	1,580	0	0	0
P1150 BLUE ACRES - PROPERTY SURVEYS	446	2017	Under Construction	116	0	3	113	0
P1151 DEMOLITION OF RESIDENTIAL DWELLINGS	447	2017	Completed	419	0	0	419	0
P1152 DEMOLITION OF RESIDENTIAL DWELLINGS	448	2017	Completed	128	0	0	128	0
P1153 DEMOLITION OF RESIDENTIAL DWELLINGS	449	2017	Completed	561	0	0	20	541
P1156 RESTROOM RENOVATION - PARVIN STATE PARK	450	2017	Completed	1,021	1,021	0	0	0
P1142 DEMOLITION OF RESIDENTIAL DWELLINGS IN THE C	548	2017	Completed	99	0	99	0	0
P1172 VISITOR CENTER - WALT WHITMAN HISTORIC SITE	463	2018	Continuing	8,105	8,105	0	0	0
P1173 CAMPSITE RV HOOKUP CONNECTIONS - BELLEPLAIN	464	2018	Completed	973	973	0	0	0
P1174 BATSTO MANSION ROOF REPAIR - WHARTON SF	465	2018	Completed	657	657	0	0	0

## Project Status Report

### Capital Improvement Projects FY2017 - FY2023

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
P1175 ROOF REPLACEMENT - RINGWOOD MANOR	466	2018	Under Construction	3,379	3,379	0	0	0
P1176 ARCHAEOLOGICAL & GEOMORPHOLOGICAL INVESTIGAT	467	2018	Continuing	341	0	0	341	0
P1177 ROOF REPLACEMENT AT IRIS INN - HIGH POINT ST	468	2018	Completed	768	768	0	0	0
P1179 BOAT RAMP DOCK REPLACEMENT - LIBERTY SP	469	2018	Completed	734	734	0	0	0
P1180 SKYLANDS MANOR ROOF REPAIRS - RINGWOOD SP	470	2018	Completed	1,236	1,236	0	0	0
P1181 ROOF REPLACEMENT - DRUMTHWACKET	471	2018	Completed	676	676	0	0	0
P1182 IRONMASTER HOUSE STABILIZATION - WATERLOO	472	2018	Completed	318	318	0	0	0
P1167 PHASE 3 CARRIAGE HOUSE REHABIL - GC SITE	458	2018	Completed	2,934	2,934	0	0	0
P1171 OFFICE BUILDING RENOVATION - FORKED RIVER SM	462	2018	Completed	833	833	0	0	0
P1184 BATHHOUSE ROOF REPAIRS - CHEESEQUAKE SP	474	2018	Completed	148	148	0	0	0
P1185 BULKHEAD REPLACEMENT - BARNEGATE LIGHTHOUSE	475	2018	Completed	1,058	1,058	0	0	0
P1169 VISITORS CENTER/MUSEUM - WASHINGTON CROSS SP	460	2018	Completed	219	219	0	0	0
P1170 BULKHEAD REPLACEMENT - FORKED RIVER SM	461	2018	Completed	2,180	2,180	0	0	0
P1198 ALTERATIONS TO LAW ENFORCEMENT GREENBANK OFF	486	2019	Completed	574	574	0	0	0
P1199 ROOF REPLACEMENT - PEQUEST ADMINISTRATION BU	487	2019	Completed	390	390	0	0	0
P1200 LEBANON STATE FOREST - OFFICE STABILIZATION	488	2019	Completed	402	402	0	0	0
P1192 TRENTON BATTLE MONUMENT EXTERIOR IMPROVEMENT	481	2019	Completed	992	992	0	0	0
P1196 ALLAIRE VISITORS CENTER ROOF REPLACEMENT	484	2019	Completed	692	692	0	0	0
P1191 PROPERTY SURVEYS PLEASANTVILLE CITY (BLUE AC	550	2019	Completed	62	0	43	19	0

## Project Status Report

### Capital Improvement Projects FY2017 - FY2023

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
P1194 BLUE ACRES DEMOLITION CONSULTANT	513	2019	Continuing	1,372	114	309	949	0
P1195 WHARTON STATE FOREST - GREEN BANK STORAGE BU	491	2019	Completed	692	692	0	0	0
P1189 BLUE ACRES - DEMOLITION OF RESIDENTIAL DWELL	479	2019	Completed	1,749	0	678	981	90
P1190 DEMOLITION OF POWERHOUSE	480	2019	Completed	496	496	0	0	0
P1205 PEQUEST WELL HOUSE 3 - WATER SUPPLY SYSTEM U	490	2019	Completed	595	595	0	0	0
P1224 NEW GREENHOUSE - FORESTRY MANAGEMENT NURSERY	509	2020	Completed	563	383	15	0	165
P1223 NEW SANITARY FACILITY - PAULINSKILL VALLEY T	508	2020	Completed	268	268	0	0	0
P1206 MSNVILLE BOROUGH PROPERTY SURVEYS	492	2020	Completed	151	0	0	151	0
P1209 NATURE CENTER NEW ROOF - CHEESEQUAKE STATE P	495	2020	Completed	167	167	0	0	0
P1212 ATSION CABIN SEPTIC SYSTEM - WHARTON SF	497	2020	Under Construction	1,026	1,026	0	0	0
P1213 MANSION GEOTHERMAL RENOVATIONS - WHARTON SF	498	2020	Completed	1,436	1,436	0	0	0
P1214 GEOTHERMAL RENOVATIONS - WHARTON SF	499	2020	Completed	1,717	1,717	0	0	0
P1215 SANITARY BUILDING - BASS RIVER SP	500	2020	Continuing	1,000	1,000	0	0	0
P1216 NEW BEACH CONCESSION COMPLEX - BASS RIVER SP	501	2020	Under Construction	4,339	4,339	0	0	0
P1217 ROOF REPLACEMENT - PARVIN SP	502	2020	Completed	437	437	0	0	0
P1218 NEW OFFICE BUILDING - MAYS LANDING DIV C HQ	503	2020	Under Construction	2,216	2,216	0	0	0
P1219 SEAWALL REHABILITATION - FORT MOTT SP	504	2020	Continuing	4,468	4,468	0	0	0
P1220 BULKHEAD REPLACEMENT - LEONARDO STATE MARINA	505	2020	Under Construction	7,218	7,218	0	0	0
P1211 DEMOLITION OF RESIDENTIAL DWELLINGS WO#4	514	2020	Completed	235	0	0	235	0

## Project Status Report

### Capital Improvement Projects FY2017 - FY2023

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
P1229 SIDING REPLACEMENT - ROUND VALLEY REC AREA	512	2020	Completed	124	124	0	0	0
P1225 BOAT RAMP FISHING ACCESS - POINT PLEASANT WM	510	2020	Continuing	1,917	1,917	0	0	0
P1227 BOAT RAMP - TUCKAHOE WMA	511	2020	Under Construction	1,670	770	0	900	0
P1221 NEW NORTH REGION OFFICE - CLINTON WMA	506	2020	Continuing	16,473	16,473	0	0	0
P1222 NEW VISITOR CENTER - WASHINGTON CROSSING SP	507	2020	Under Construction	23,863	22,813	0	1,050	0
P1240 REPAIR ROOF DECK - FORKED RIVER STATE MARINA	524	2021	Completed	353	353	0	0	0
P1241 CABIN SEPTIC REPLACEMENT - PARVIN SP	525	2021	Under Construction	2,178	2,178	0	0	0
P1242 EXTERIOR RESTORATION - BARNEGAT LIGHTHOUSE	526	2021	Completed	1,574	1,574	0	0	0
P1244 CARRIAGE BARN ROOF REPLACEMENT - RINGWOOD SP	528	2021	Completed	1,261	1,183	0	78	0
P1245 NEW RESTROOM - HACKLEBARNEY SP	529	2021	Continuing	1,400	1,400	0	0	0
P1246 ROCKINGHAM EXTERIOR RESTORATION HISTORICAL	530	2021	Completed	733	733	0	0	0
P1247 NEW SANITARY FACILITY - ALLAIRE SP	531	2021	Under Construction	1,921	1,921	0	0	0
P1236 DEMOLITION RESIDENTIAL DWELLING - BLUE ACRES	521	2021	Completed	278	0	0	278	0
P1233 SWIMMING AREA 2 - IBSP ROOF REPLACEMENT	519	2021	Completed	184	184	0	0	0
P1235 HOLLY FARM OFFICE RENOVATION - PEASLEE WMA	520	2021	Continuing	9,017	9,017	0	0	0
P1230 AMPHIBIAN CROSSING - WATERLOO VILLAGE HS	516	2021	Continuing	359	359	0	0	0
P1231 INCLINED PLANT STABILIZATION AT WATERLOO	517	2021	Continuing	435	435	0	0	0
P1259 PORT MERCER CANAL HOUSE SEWER CONNECTION	541	2022	Continuing	290	290	0	0	0
P1253 NEW GARAGE - HACKETTSTOWN FISH HATCHERY	536	2022	Completed	951	951	0	0	0

## Project Status Report

### Capital Improvement Projects FY2017 - FY2023

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
P1254 OFFICE RENOVATION - DR. JAMES STILL HISTORIC	537	2022	Under Construction	1,412	1,412	0	0	0
P1256 NEW MAINTENANCE SHOP - INTERPRETIVE CENTER	538	2022	Continuing	1,650	1,650	0	0	0
P1257 COOLEY PARKING LOT- DELAWARE & RARITAN CANAL	539	2022	Completed	1,595	1,595	0	0	0
P1260 CEDAR ROOF REPLACEMENT AT THE INDIANA KING T	552	2022	Under Construction	1,167	1,167	0	0	0
P1251 BATSTO VISITOR CENTER SEPTIC REPLACEMENT	534	2022	Under Construction	278	278	0	0	0
P1252 SANITARY UPGRADES	535	2022	Under Construction	749	749	0	0	0
P1260 CEDAR ROOF REPLACEMENT - INDIAN KING TAVERN	542	2022	Under Construction	1,167	1,167	0	0	0
P1258 DEMOLITION OF RESIDENTIAL DWELLINGS - BLUE A	540	2022	Continuing	928	928	0	0	0
P1261 NACOTE CREEK SITE ASSESSMENT- 401 EAST STATE	543	2022	Continuing	500	500	0	0	0
P1262 STOKES CABIN REPAIRS AND SEPTIC HOLDING TANK	544	2022	Continuing	1,960	1,960	0	0	0
P1264 BATHHOUSE ROOF REPLACEMENT- PARVIN STATE PAR	545	2022	Completed	359	359	0	0	0
P1265 LAKE ASSUNPINK DREDGING STUDY - ASSUNPINK WM	546	2022	Under Construction	318	318	0	0	0
P1267 WARREN MILL DAM DECOMMISSIONING	553	2023	Continuing	1,556	1,447	0	109	0
P1268 RESTORATION OF THE OLDEN HOUSE	554	2023	Completed	1,556	1,447	0	109	0
P1269 EXTERIOR REPAIRS MAINTENANCE GARAGE	555	2023	Completed	228	228	0	0	0
P1270 SKYLANDS MANOR SEWAGE TREATMENT PLANT	556	2023	Continuing	1,142	1,142	0	0	0
P1279 RINGWOOD MANOR EXTERIOR PAINTING	565	2023	Continuing	1,376	1,376	0	0	0
P1312 RESTROOM #4 REPLACEMENT AT THE BASS RIVER ST	597	2023	Planning	150	150	0	0	0
P1313 SUTPHIN HOUSE STABILIZATION AT THE MONMOUTH	598	2023	Continuing	113	113	0	0	0

## Project Status Report

### Capital Improvement Projects FY2017 - FY2023

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
P1314 SKYLANDS MANOR BOTANICAL GARDENS IRRIGATION	599	2023	Continuing	310	310	0	0	0
P1276 CAMPGROUND ROOF REDESIGN	562	2023	Continuing	484	484	0	0	0
P1277 NEW SANITARY FACILITY	563	2023	Continuing	1,890	1,890	0	0	0
P1278 STEPHENS HOMESTEAD EXTERIOR REHABILITATION	564	2023	Continuing	708	708	0	0	0
P1275 OFFICE EXTERIOR REHABILITATION	561	2023	Under Construction	541	541	0	0	0
P1271 NEW SANITARY FACILITY	557	2023	Continuing	1,885	1,885	0	0	0
P1272 WAYWAYANDA MAINTENANCE ROOF REPLACEMENT	558	2023	Under Construction	222	222	0	0	0
P1315 MONUMENT REHABILITATION STUDY AT THE HIGH PO	600	2023	Planning	275	275	0	0	0
P1316 NEW GROUP CAMPGROUND SANITARY FACILITY AT TH	601	2023	Planning	300	300	0	0	0
P1274 SEWER INJECTOR PUMP REPLACEMENT	560	2023	Under Construction	1,202	1,202	0	0	0
P1318 CAMPGROUND DUMP STATION REPLACEMENT AT THE B	603	2023	Completed	75	75	0	0	0
P1319 EMERGENCY SEPTIC REPAIR AT THE STOKES STATE	604	2023	Continuing	203	203	0	0	0
P1286 ROOF REPLACEMENT & CHIMNEY REPAIRS	572	2023	Continuing	161	0	0	161	0
P1287 EXTERIOR RESTORATION OF THREE HISTORIC STRUC	573	2023	Continuing	693	693	0	0	0
P1288 CLARKE HOUSE IMPROVEMENTS AND RESTROOM UPGRA	574	2023	Continuing	266	0	0	266	0
P1289 PROPRIETARY HOUSE IMPROVEMENTS WESTMINTER HO	575	2023	Continuing	2,475	0	0	2,475	0
P1290 RENOVATIONS AND NEW RESTROOM FACILITY BOXWOO	576	2023	Continuing	1,100	0	0	1,100	0
P1291 COLONNADE RESTORATION PRINCETON BATTLEFIELD	577	2023	Continuing	353	0	0	353	0
P1292 RECONSTRUCTION OF THE "ARK"	578	2023	Planning	1,788	0	0	1,788	0

## Project Status Report

### Capital Improvement Projects FY2017 - FY2023

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
P1293 TRENTON BATTLE MONUMENT	579	2023	Continuing	275	0	0	275	0
P1294 JOHNSON FERRY HOUSE EXTERIOR RESTORATIONS	580	2023	Continuing	2,475	0	0	2,475	0
P1295 WALLACE HOUSE IMPROVEMENTS	581	2023	Continuing	1,485	0	0	1,485	0
P1297 ROCKINGHAM ADA UPGRADES	583	2023	Continuing	1,100	0	0	1,100	0
P1298 DEMOLITION OF RESIDENTIAL DWELLINGS	584	2023	Planning	188	0	53	135	0
P1299 WEST WALL REPAIRS LIBERTY TERMINAL	585	2023	Continuing	158	158	0	0	0
P1300 ASBESTOS ABATEMENT & DEMOLITION OF LENAPE FA	586	2023	Completed	211	211	0	0	0
P1301 BULKHEAD REPLACEMENT	587	2023	Continuing	356	356	0	0	0
P1302 SEWER EJECTOR PITS REPLACEMENT	588	2023	Continuing	196	196	0	0	0
P1303 SEWER INJECTOR PUMP REPLACEMENT	589	2023	Continuing	120	120	0	0	0
P1304 MANVILLE BOROUGH PROPERTY SURVEYS	590	2023	Continuing	135	0	0	0	135
P1306 SHEPHERD LAKE BATHHOUSE DEMOLITION	591	2023	Continuing	298	298	0	0	0
P1307 GENERAL STORE SEPTIC REPLACEMENT LEBANON STA	592	2023	Continuing	226	226	0	0	0
P1309 WINDOW AND DOOR REPAIR AT THE HANCOCK HOUSE	594	2023	Planning	254	254	0	0	0
P1310 MEISELE CAMPGROUND SANITARY FACILITY AT THE	595	2023	Planning	200	200	0	0	0
P1311 CABIN 2 AND 7 REPLACEMENTS AT THE WHARTON ST	596	2023	Planning	300	300	0	0	0
P1280 DEMOLITION OF RESIDENTIAL DWELLINGS	566	2023	Under Construction	1,085	57	370	658	0
P1281 ABSECON LIGHTHOUSE STUDY	567	2023	Continuing	210	210	0	0	0
P1282 COHANSEY RIVER GREENWAY BOUNDARY SURVEY	568	2023	Continuing	82	82	0	0	0

## Project Status Report

### Capital Improvement Projects FY2017 - FY2023

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
P1283 SIDEWALK REPLACEMENT	569	2023	Continuing	103	103	0	0	0

**TOTAL FOR:**  
**BUREAU OF PARKS** \$222,211    \$191,480    \$3,086    \$25,433    \$2,212

#### DIVISION OF FISH AND WILDLIFE

P1157 BOAT RAMP IMPROVEMENTS - ROUND VALLEY	451	2017	Completed	290	290	0	0	0
P1243 EXTERIOR STABILIZATION - FLATBROOK/ROY WMA	527	2021	Completed	447	221	0	226	0
P1250 PEQUEST EXHIBITS	533	2022	Continuing	400	100	0	300	0
P1317 JAKE'S LANDING BOAT RAMP REPLACEMENT AT THE	602	2023	Planning	300	300	0	0	0

**TOTAL FOR:**  
**DIVISION OF FISH AND WILDLIFE** \$1,437    \$911    \$0    \$526    \$0

#### NATURAL RESOURCES ENGINEERING

P1066 INVESTIGATION & FLOODPLAIN MAPPING	185	2011	Continuing	4,687	615	300	3,772	0
P1141 STATEWIDE FLOODPLAIN MAPPING	440	2016	Continuing	3,765	797	0	2,968	0
P1149 SEDIMENT SAMPLING & ANALYSIS - POHATCONG	445	2017	Completed	229	0	229	0	0
P1210 WARREN MILLS DAM STUDY - POHATCONG CREEK WMA	496	2020	Completed	419	260	0	159	0
P1249 STATEWIDE FLOOD PLAN TERM CONTRACT - 401 EAS	532	2021	Continuing	1,457	368	0	1,089	0
P1285 STONY BROOK WATER SHED #7 (HUNT LAKE) DAM	571	2023	Continuing	400	0	400	0	0

**TOTAL FOR:**  
**NATURAL RESOURCES ENGINEERING** \$10,957    \$2,040    \$929    \$7,988    \$0

<b>Department Totals</b>	<b>\$255,536</b>	<b>\$204,084</b>	<b>\$5,262</b>	<b>\$39,605</b>	<b>\$6,585</b>
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# Project Status Report

## Capital Improvement Projects FY2017 - FY2023

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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### Department of Health

#### DIVISION OF MANAGEMENT AND ADMINISTRATION

M1579 ELECTRICAL SYSTEMS UPGRADES	316	2023	Planning	629	629	0	0	0
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TOTAL FOR: DIVISION OF MANAGEMENT AND ADMINISTRATION				\$629	\$629	\$0	\$0	\$0
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#### PUBLIC HEALTH AND ENVIRONMENTAL LAB.

M1598 PHEAL SECURITY UPGRADE	329	2023	Continuing	1,321	0	0	1,321	0
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TOTAL FOR: PUBLIC HEALTH AND ENVIRONMENTAL LAB.				\$1,321	\$0	\$0	\$1,321	\$0
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#### GREYSTONE PARK PSYCHIATRIC HOSPITAL

M1497 MEP UPGRADES	315	2016	Under Construction	255	255	0	0	0
M1568 MOUNTAIN MEADOW FIRE PROTECTION UPGRADES	307	2022	Planning	2,511	2,511	0	0	0
M1569 SECURITY CAMERA UPGRADES	308	2022	Continuing	2,007	2,007	0	0	0
M1573 SECONDARY DOMESTIC WATER SERVICE	311	2022	Planning	482	482	0	0	0
M1555 FIRE PROTECTION UPGRADES	300	2022	Planning	427	427	0	0	0
M1587 VARIABLE FREQUENCY DRIVE AND MOTOR UPGRADES	317	2023	Planning	2,500	0	0	0	2,500
M1591 NEW CONCRETE PAD INSTALLATION	318	2023	Continuing	110	110	0	0	0
M1593 HVAC INFRASTRUCTURE UPGRADES	319	2023	Under Construction	140	140	0	0	0

TOTAL FOR: GREYSTONE PARK PSYCHIATRIC HOSPITAL				\$8,432	\$5,932	\$0	\$0	\$2,500
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## Project Status Report

### Capital Improvement Projects FY2017 - FY2023

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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#### **TRENTON PSYCHIATRIC HOSPITAL**

M1515 FOOD SERVICE FLOOR STRUCTURAL REPAIRS - MAIN	285	2018	Completed	197	197	0	0	0
M1530 ANTILIGATURE HARDWARE INSTALLATION	293	2019	Under Construction	8,237	8,237	0	0	0
M1538 HUMAN SERVICES POLICE DEPARTMENT RELOCATION	321	2020	Under Construction	1,409	1,409	0	0	0
M1540 FIRE ALARM UPGRADES	297	2021	Under Construction	3,551	3,551	0	0	0
M1548 GENERATOR REPLACEMENTS	298	2022	Continuing	5,693	5,693	0	0	0
M1562 SECURITY CAMERA UPGRADES	303	2022	Continuing	2,244	2,244	0	0	0
M1564 TELEPHONE AND MESSAGING SYSTEM UPGRADES	304	2022	Continuing	2,185	2,185	0	0	0
M1570 LINCOLN BUILDING ROOF REPLACEMENT	309	2022	Planning	3,097	3,097	0	0	0
M1595 SECURE ACCESS IMPROVEMENTS	320	2023	Continuing	3,781	3,781	0	0	0
M1580 ELECTRICAL SYSTEMS UPGRADES (MAIN FEEDER CAB	322	2023	Planning	3,551	3,551	0	0	0
M1589 LINCOLN BLDG - MAIN DISTRIBUTION PANEL UPGRA	323	2023	Continuing	379	379	0	0	0
M1592 ELEVATOR REPLACEMENTS	324	2023	Continuing	1,189	0	0	1,189	0

**TOTAL FOR:**

**TRENTON PSYCHIATRIC HOSPITAL**

**\$35,513**

**\$34,324**

**\$0**

**\$1,189**

**\$0**

## Project Status Report

### Capital Improvement Projects FY2017 - FY2023

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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**ANN KLEIN FORENSIC CENTER**

M1516 SALLY PORT DOOR REPLACEMENT	286	2018	Under Construction	2,162	2,162	0	0	0
M1532 FIRE ALARM UPGRADES	295	2019	Completed	161	161	0	0	0
M1554 GENERATOR UPGRADES	299	2022	Continuing	1,626	1,626	0	0	0
M1594 DISHWASHER REPLACEMENT	325	2023	Under Construction	371	371	0	0	0

**TOTAL FOR:**

**ANN KLEIN FORENSIC CENTER**

**\$4,320**

**\$4,320**

**\$0**

**\$0**

**\$0**

## Project Status Report

### Capital Improvement Projects FY2017 - FY2023

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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#### **ANCORA PSYCHIATRIC HOSPITAL**

M1531 POWERHOUSE ROOF REPLACEMENT	294	2019	Completed	410	410	0	0	0
M1524 FIRE ALARM SYSTEM UPGRADES	292	2019	Under Construction	625	625	0	0	0
M1525 SMOKE AND FIRE DOOR REPLACEMENT	296	2019	Under Construction	1,520	1,520	0	0	0
M1565 EMERGENCY ELECTRICAL SITE UTILITY WORK	305	2022	Completed	164	164	0	0	0
M1566 FIRE ALARM INSTALLATION	306	2022	Under Construction	115	0	0	115	0
M1556 FIRE ALARM UPGRADES	301	2022	Planning	2,637	2,637	0	0	0
M1558 ANTI-LIGATURE UPGRADES	302	2022	Planning	1,837	1,837	0	0	0
M1571 IVY / ANCORAGE ROOF REPLACEMENT	310	2022	Under Construction	1,132	1,132	0	0	0
M1574 ANTI LIGATURE UPGRADES AND FIRE SUPPRESSION	312	2022	Planning	4,095	4,095	0	0	0
M1575 SECURITY CAMERA UPGRADES	313	2022	Continuing	3,612	3,612	0	0	0
M1576 CHLORINE INJECTION SYSTEM	314	2022	Continuing	287	287	0	0	0
M1581 IVY HALL FIRE SUPPRESSION UPGRADE	326	2023	Planning	812	812	0	0	0
M1584 EMERGENCY GENERATOR AND ELECTRICAL SYSTEM UP	327	2023	Planning	4,644	4,644	0	0	0
M1588 BOILER AND DOMESTIC HOT WATER UPGRADES	328	2023	Planning	3,010	0	0	0	3,010

**TOTAL FOR:**

**ANCORA PSYCHIATRIC HOSPITAL**

**\$24,900**

**\$21,775**

**\$0**

**\$115**

**\$3,010**

## Project Status Report

### Capital Improvement Projects FY2017 - FY2023

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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**OFFICE OF STATE MEDICAL EXAMINER**

S0598 CHILLER COMPONENT REPLACEMENT	287	2017	Completed	186	0	0	0	186
S0604 GENERATOR REPLACEMENT	288	2017	Completed	1,070	798	0	0	272
S0610 RENOVATION OF AUTOPSY SUITE, DECOMPOSITION S	289	2017	Under Construction	4,905	3,064	0	0	1,841
M1526 NEWARK MEDICAL EXAMINER BOILER REPLACEMENT	290	2019	Under Construction	3,075	3,075	0	0	0
M1534 NEWARK MEDICAL EXAMINER MASONRY REPAIRS	291	2019	Completed	832	832	0	0	0

**TOTAL FOR:  
OFFICE OF STATE MEDICAL EXAMINER**

**\$10,068      \$7,769      \$0      \$0      \$2,299**

**Department Totals**

**\$85,183      \$74,749      \$0      \$2,625      \$7,809**

## Project Status Report

### Capital Improvement Projects FY2017 - FY2023

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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### Department of Human Services

#### GREEN BROOK REGIONAL CENTER

M1517 EMERGENCY CHILLER COMPRESSOR REPLACEMENT	290	2018	Completed	142	0	0	142	0
M1529 ELEVATOR REPLACEMENTS	284	2019	Under Construction	2,106	2,106	0	0	0
M1567 EMERGENCY CHILLER REPAIRS	305	2022	Completed	148	148	0	0	0
M1578 CHILLER UPGRADE	312	2023	Continuing	1,845	0	0	0	1,845

<b>TOTAL FOR: GREEN BROOK REGIONAL CENTER</b>	<b>\$4,241</b>	<b>\$2,254</b>	<b>\$0</b>	<b>\$142</b>	<b>\$1,845</b>
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#### VINELAND DEVELOPMENTAL CENTER

M1522 SYKES COTTAGE ROOF REPLACEMENT	280	2019	Completed	739	739	0	0	0
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<b>TOTAL FOR: VINELAND DEVELOPMENTAL CENTER</b>	<b>\$739</b>	<b>\$739</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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## Project Status Report

### Capital Improvement Projects FY2017 - FY2023

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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#### **WOODBINE DEVELOPMENTAL CENTER**

M1507 EMERGENCY STEAM LINE REPAIR, PITS 3 & 4	307	2017	Completed	95	0	0	95	0
M1511 POWER FAILURE	289	2017	Completed	375	266	0	109	0
M1514 REPAIR POWERHOUSE STACK	274	2018	Under Construction	2,120	2,120	0	0	0
M1537 FIRE SUPPRESSION UPGRADES	287	2020	Continuing	4,631	4,631	0	0	0
M1543 FIRE ESCAPES UPGRADES	293	2021	Planning	2,122	2,122	0	0	0
M1544 SMOKE AND FIRE DAMPER REPLACEMENT	294	2021	Continuing	292	292	0	0	0
M1561 COTTAGE 5 ROOF REPLACEMENT	303	2022	Planning	1,160	1,160	0	0	0
M1590 COOLING TOWER UPGRADES	308	2023	Planning	1,350	0	0	0	1,350
M1599 GROUNDS AND LIFT STATION FEEDER REPLACEMENT	309	2023	Completed	105	105	0	0	0

**TOTAL FOR:  
WOODBINE DEVELOPMENTAL CENTER**

**\$12,250      \$10,696      \$0      \$204      \$1,350**

## Project Status Report

### Capital Improvement Projects FY2017 - FY2023

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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#### **NEW LISBON DEVELOPMENTAL CENTER**

M1521 HSI FIRE SUPPRESSION SYSTEM UPGRADE	279	2019	Completed	389	389	0	0	0
M1536 QUINCE BUILDING ROOF REPLACEMENT	286	2020	Completed	445	445	0	0	0
M1541 OAK AND RED OAK FIRE SUPPRESSION UPGRADES	291	2021	Continuing	1,024	1,024	0	0	0
M1542 FIRE ESCAPES	292	2021	Under Construction	3,443	3,443	0	0	0
M1572 EMERGENCY WATER TOWER REPAIRS	306	2022	Continuing	428	428	0	0	0
M1553 LOCUST ROOF REPLACEMENT	299	2022	Completed	621	621	0	0	0
M1557 POTABLE WATER UPGRADES	300	2022	Continuing	2,553	1,945	0	608	0
M1559 POWER HOUSE ROOF REPLACEMENT	301	2022	Continuing	661	661	0	0	0
M1583 FIRE PROTECTION UPGRADES	310	2023	Planning	6,560	6,560	0	0	0
M1596 SWITCHGEAR UTILITY BREAKER REPLACEMENT	311	2023	Planning	306	306	0	0	0

**TOTAL FOR:**

**NEW LISBON DEVELOPMENTAL CENTER**

**\$16,430**

**\$15,822**

**\$0**

**\$608**

**\$0**



# Project Status Report

## Capital Improvement Projects FY2017 - FY2023

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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**HUNTERDON DEVELOPMENTAL CENTER**

M1513 FIRE ALARM SYSTEM UPGRADES	273	2018	Under Construction	4,634	4,634	0	0	0
M1519 GREENHOUSE CONSTRUCTION	275	2018	Completed	368	368	0	0	0
M1523 ROOF REPLACEMENT - COTTAGES 12, 13, AND 16	281	2019	Under Construction	1,592	1,592	0	0	0
M1527 POTABLE WATER TREATMENT IMPROVEMENTS	282	2019	Under Construction	1,053	1,053	0	0	0
M1528 RESIDENCE OXYGEN SYSTEM UPGRADES	283	2019	Under Construction	1,901	1,901	0	0	0
M1546 EMERGENCY ELECTRICAL FEEDER REPLACEMENT	313	2021	Completed	78	0	0	78	0
M1563 MULTI PURPOSE BUILDING FIRE PROTECTION UPGRA	304	2022	Planning	3,309	3,309	0	0	0
M1550 POTABLE WATER TREATMENT IMPROVEMENTS	296	2022	Continuing	1,712	902	0	810	0
M1551 WATER TOWER UPGRADES	297	2022	Continuing	1,783	907	0	876	0
M1552 COTTAGE 11 AND 14 ROOF REPLACEMENT	298	2022	Under Construction	2,201	2,201	0	0	0
M1582 ELECTRICAL SYSTEM UPGRADES	314	2023	Planning	8,326	8,326	0	0	0
M1585 FOOD SERVICE RENOVATION	315	2023	Planning	8,985	8,985	0	0	0
M1586 HVAC INFRASTRUCTURE REPLACEMENT	316	2023	Planning	3,994	3,994	0	0	0
M1597 CANTEEN FIRE VIOLATIONS	317	2023	Under Construction	134	134	0	0	0

<b>TOTAL FOR:</b>	<b>\$40,070</b>	<b>\$38,306</b>	<b>\$0</b>	<b>\$1,764</b>	<b>\$0</b>
<b>HUNTERDON DEVELOPMENTAL CENTER</b>					

<b>Department Totals</b>	<b>\$73,730</b>	<b>\$67,817</b>	<b>\$0</b>	<b>\$2,718</b>	<b>\$3,195</b>
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## Project Status Report

### Capital Improvement Projects FY2017 - FY2023

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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### Department of Law and Public Safety

#### OFFICE OF THE ATTORNEY GENERAL

S0654 GENERATOR UPGRADE AT THE SUSSEX STATE POLICE

113	2023	Under Construction	452	0	0	452	0
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**TOTAL FOR:  
OFFICE OF THE ATTORNEY GENERAL**

**\$452                      \$0                      \$0                      \$452                      \$0**

#### DIVISION OF CRIMINAL JUSTICE

S0609 JUSTICE COMPLEX CONSOLIDATION - FLOORS 4&6

106	2017	Completed	1,911	1,343	0	0	568
114	2023	Continuing	448	448	0	0	0

S0655 OAG MULTI-FLOOR WORKSTATION UPGRADE AT THE J

**TOTAL FOR:  
DIVISION OF CRIMINAL JUSTICE**

**\$2,359                      \$1,791                      \$0                      \$0                      \$568**

#### DIVISION OF STATE POLICE

S0589 EMERGENCY GENERATOR - TROOP B HQ

100	2016	Under Construction	534	534	0	0	0
103	2017	Completed	316	0	0	0	316
108	2019	Completed	533	533	0	0	0
109	2021	Continuing	986	986	0	0	0
110	2023	Continuing	1,000	1,000	0	0	0
111	2023	Planning	8,825	8,825	0	0	0
112	2023	Continuing	3,500	3,500	0	0	0

S0597 CONSTRUCT SCIF ROOM - HAMILTON TECH COMPLEX

S0628 BUENA VISTA SUBSTATION BOILER REPLACEMENT -

S0633 ROOF REPLACEMENT TROOP C - HQ & SUBSTATION

S0657 NEW STATE POLICE STATION PROGRAMMING & FEASI

S0651 HAMILTON TECH PLEX ROOF

S0652 BUILDING 15 ELECTRICAL UPGRADE

**TOTAL FOR:  
DIVISION OF STATE POLICE**

**\$15,694                      \$15,378                      \$0                      \$0                      \$316**

**Department Totals**

**\$18,505                      \$17,169                      \$0                      \$452                      \$884**

## Project Status Report

### Capital Improvement Projects FY2017 - FY2023

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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## Juvenile Justice Commission

### DIVISION OF JUVENILE SERVICES

S0521 FIRE SUPPRESSION & ALARM SYSTEM - ELIAS RCH	107	2009	Under Construction	1,695	1,695	0	0	0
S0607 VALENTINE HALL CHILLER REPLACEMENT	148	2017	Completed	207	207	0	0	0
S0601 BATHROOM/SHOWER RENOVATION - COSTELLO	132	2017	Completed	600	600	0	0	0
S0603 TRAMBERG ROOF REPLACEMENT - JOHNSTONE	133	2017	Completed	1,220	1,220	0	0	0
S0605 HVAC REPLACEMENT - VINELAND PREP.	134	2017	Completed	529	529	0	0	0
S0606 BATHROOM/SHOWER RENOVATION - WARREN RCH	135	2017	Completed	776	776	0	0	0
S0600 PLAN REVIEW BASE FOR FY2017	159	2017	Continuing	55	55	0	0	0
S0602 ROOF REPLACEMENT AT THE VOORHEES VOCATIONAL	160	2017	Completed	50	50	0	0	0
S0617 ROOF REPAIR - DOVES RCH HIGHFIELDS MANSION	138	2018	Continuing	550	550	0	0	0
S0614 VALENTINE HALL CAMERA PROJECT	139	2018	Completed	201	201	0	0	0
S0615 PINELANDS RCH CAMERA INSTALLATION PROJECT	140	2018	Completed	193	193	0	0	0
S0621 JOHNSTONE CAMPUS VOCATIONAL BUILDING ROOF RE	141	2018	Completed	676	676	0	0	0
S0622 OCEAN RCH ROOF REPLACEMENT	142	2018	Completed	498	498	0	0	0
S0624 OCEAN RCH SECURITY CAMERA INSTALLATION PROJE	144	2019	Completed	235	235	0	0	0
S0625 OCEAN RCH FARMHOUSE EXTERIOR UPGRADES	149	2019	Continuing	325	325	0	0	0
S0623 OCEAN RCH INTERIOR SEWER LINE REPLACEMENT	143	2019	Continuing	220	220	0	0	0
S0627 PINELANDS RCH SIDING REPLACEMENT	146	2019	Completed	125	125	0	0	0
S0634 OCEAN RCH BATHROOM RENOVATIONS	147	2021	Continuing	702	702	0	0	0

## Project Status Report

### Capital Improvement Projects FY2017 - FY2023

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
S0638 PINELANDS RCH - SUICIDE SAFE BATHROOM/SHOWER	150	2022	Continuing	566	566	0	0	0
S0635 PLAN REVIEW BASE FOR FY2022	161	2022	Continuing	417	417	0	0	0
S0644 RCH SECURITY CAMERA INSTALLATION - COSTELLO	156	2022	Continuing	309	309	0	0	0
S0645 SECURITY CAMERA INSTALLATION - VOORHEES RCH	157	2022	Planning	212	212	0	0	0
S0639 ROOF REPLACEMENT PROJECT - COSTELLO PREPARAT	151	2022	Continuing	427	427	0	0	0
S0640 SECURITY CAMERA INSTALLATION PROJECT - NORTH	152	2022	Planning	318	318	0	0	0
S0641 SECURITY CAMERA INSTALLATION PROJECT- D.O.V.	153	2022	Planning	205	205	0	0	0
S0649 HAYES UNIT ROOF REPLACEMENT AT THE JOHNSTONE	163	2023	Continuing	900	900	0	0	0
S0650 ROOF REPLACEMENTS AT THE VINELAND PREPARATOR	164	2023	Continuing	1,200	1,200	0	0	0

**TOTAL FOR:**  
**DIVISION OF JUVENILE SERVICES** \$13,411    \$13,411    \$0    \$0    \$0

#### **NEW JERSEY TRAINING SCHOOL FOR BOYS**

S0553 PHASE II HEATING UPGRADES AT THE NEW JERSEY	158	2012	Under Construction	3,781	3,781	0	0	0
S0613 WASTE WATER TREATMENT PLANT DECOMMISSIONING	137	2018	Under Construction	1,493	1,493	0	0	0

**TOTAL FOR:**  
**NEW JERSEY TRAINING SCHOOL FOR BOYS** \$5,274    \$5,274    \$0    \$0    \$0

## Project Status Report

### Capital Improvement Projects FY2017 - FY2023

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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#### **JUVENILE MEDIUM SECURITY CENTER**

S0581 JMSF NORTH ROOF & HVAC REPLACEMENT	124	2015	Under Construction	1,290	1,290	0	0	0
S0585 JMSF PERSONAL DURESS SYSTEM	126	2015	Under Construction	779	779	0	0	0
S0626 JMSF NORTH ARMORY RELOCATION	145	2019	Continuing	184	184	0	0	0
S0642 JMSF SOUTH & VALENTINE HALL FLAT ROOF REPLAC	154	2022	Continuing	1,867	1,867	0	0	0
S0643 SUICIDE RESISTANCE IMPROVEMENTS JMSF COMPLEX	155	2022	Continuing	600	600	0	0	0
S0648 JUVENILE MEDIUM SECURITY FACILITY HVAC UPGRA	162	2023	Continuing	800	0	0	0	800

**TOTAL FOR:**

**JUVENILE MEDIUM SECURITY CENTER**

	<b>\$5,520</b>	<b>\$4,720</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800</b>
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**Department Totals**

	<b>\$24,205</b>	<b>\$23,405</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800</b>
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## Project Status Report

### Capital Improvement Projects FY2017 - FY2023

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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### Interdepartmental Accounts

#### PROPERTY RENTALS, INSURANCE & OTHER SERVICES

A1287 HAGEDORN EAST HALL - ELEVATOR UPGRADES	373	2018	Completed	1,205	1,205	0	0	0
A1283 AUTOMATIC TRANSFER SWITCH - DEP BUILDING	364	2018	Completed	566	566	0	0	0
A1294 PLAN REVIEW BASE FOR FY2019	432	2018	Continuing	579	579	0	0	0
A1310 STATE OFFICE BUILDING - EXTERIOR ENVELOPE RE	374	2019	Completed	4,764	4,764	0	0	0
A1314 MVC CENTRAL HQ - 5TH FLOOR RECONFIGURATION	375	2019	Under Construction	460	460	0	0	0
A1371 JUSTICE RESTROOM RENOVATIONS AT THE JUSTICE	438	2022	Continuing	2,231	0	0	0	2,231
A1372 PLAN REVIEW BASE FOR FY2023	439	2022	Completed	192	192	0	0	0
A1381 TURNSTILE INSTALLATION AT THE LABOR BUILDING	446	2023	Continuing	1,509	1,509	0	0	0

**TOTAL FOR:**

**PROPERTY RENTALS, INSURANCE & OTHER SERVICES**

**\$11,506**

**\$9,275**

**\$0**

**\$0**

**\$2,231**

## Project Status Report

### Capital Improvement Projects FY2017 - FY2023

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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#### **STATEWIDE CAPITAL PROJECTS**

A1358 PLAN REVIEW BASE FOR FY2022	437	154	Continuing	154	154	0	0	0
A0824 UNDERGROUND FUEL STORAGE TANK REMOVALS	308	1999	Under Construction	9,161	9,161	0	0	0
A1230 ACCESS CONTROL SYSTEM INSTALLATION	396	2004	Continuing	142	142	0	0	0
A1132 GREYSTONE PARK DEMOLITION	204	2012	Under Construction	2,085	2,085	0	0	0
A1133 MARLBORO HOSPITAL DEMOLITION	205	2012	Under Construction	6,004	2,742	0	0	3,262
A1150 EXTERIOR ENVELOPE RESTORATION AND REPAIRS AT	426	2012	Under Construction	25,699	25,699	0	0	0
A1199 REMEDIATION OF UST SITES	302	2014	Planning	109	109	0	0	0
A1204 ESIP PROJECT - STATE POLICE HQ	427	2014	Under Construction	94	94	0	0	0
A1209 EMERGENCY GENERATOR - EDNA MAHAN	306	2015	Under Construction	4,966	4,966	0	0	0
A1218 3RD PARTY MEASUREMENT & VERIFICATION SERVICE	428	2015	Continuing	61	61	0	0	0
A1221 PRELIMINARY ENERGY AUDIT - BAYSIDE	330	2015	Under Construction	239	239	0	0	0
A1227 ESIP PROJECT - KATZENBACH	333	2015	Under Construction	2,096	188	0	0	1,908
A1232 ESIP PROJECT - NEW JERSEY STATE PRISON	334	2016	Planning	245	245	0	0	0
A1239 REPLACE COOLING TOWER - CAMDEN OFFICE BLDG	337	2017	Completed	217	217	0	0	0
A1241 PRELIMINARY ENERGY AUDIT - TRENTON PSYCHIATR	338	2017	Completed	4,768	2,148	0	0	2,620
A1268 PRELIMINARY ENERGY AUDIT - STATE MUSEUM	362	2017	Completed	384	384	0	0	0
A1272 EXTERIOR PAINTING - LEGISLATIVE STATE HOUSE	355	2017	Completed	183	183	0	0	0
A1274 ASBESTOS ABATEMENT - HEALTH & AGRICULTURE	356	2017	Completed	107	107	0	0	0
A1263 STRUCTURAL REPAIRS - BANK ST. GARAGE	348	2017	Completed	1,715	1,715	0	0	0

## Project Status Report

### Capital Improvement Projects FY2017 - FY2023

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
A1266 ENTRANCE DOOR REPLACEMENT - DEP BUILDING	350	2017	Completed	230	230	0	0	0
A1267 STUCCO REPAIR - LEGISLATIVE STATE HOUSE	351	2017	Completed	237	237	0	0	0
A1269 CONSTRUCT PDU ROOM - HAMILTON TECH COMPLEX	352	2017	Completed	130	0	0	0	130
A1270 SIDEWALK REPLACEMENT - STATE MUSEUM	353	2017	Completed	397	397	0	0	0
A1273 ASBESTOS ABATEMENT OPERATION & FLOOR TILE RE	429	2017	Completed	67	67	0	0	0
A1279 PLAN REVIEW BASE	430	2018	Completed	61	61	0	0	0
A1290 REPLACEMENT OF 4TH FLOOR FOLDING PARTITIONS	431	2018	Under Construction	491	491	0	0	0
A1293 LABOR BUILDING - CONCRETE REPAIRS	379	2018	Completed	105	105	0	0	0
A1261 MVC CONTROL HQ - SECURITY UPGRADE	377	2018	Completed	385	0	0	0	385
A1282 CAPITOL COMPLEX - CHILLED & HOT WATER SERVIC	378	2018	Completed	505	505	0	0	0
A1288 CONCRETE STAIR REHABILITATION - CAPITAL COMP	398	2018	Completed	134	134	0	0	0
A1289 ALTERATIONS - JUSTICE COMPLEX - OPD	399	2018	Completed	194	194	0	0	0
A1280 WATER INTRUSION - NJN HEADQUARTERS	363	2018	Completed	265	265	0	0	0
A1284 BUG LAB CHILLER REPLACEMENT - AGRICULTURE IN	365	2018	Completed	641	641	0	0	0
A1285 SIDEWALK REPAIR - JUSTICE COMPLEX	366	2018	Completed	340	340	0	0	0
A1286 ELEVATOR REPAIRS - WILLIAM ASHBY BUILDING	367	2018	Completed	1,943	1,943	0	0	0
A1292 PLAZA REPAIRS - CAPITAL COMPLEX VISITOR CENT	370	2018	Completed	242	242	0	0	0
A1298 OIT HUB - TIER 3 FULL ASSESSMENT	381	2019	Completed	264	0	0	0	264
A1301 JUSTICE COMPLEX - ROOF REPAIRS	382	2019	Completed	122	122	0	0	0



## Project Status Report

### Capital Improvement Projects FY2017 - FY2023

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
A1304 STATE MUSEUM - FIRE PANELS INSTALLATION	383	2019	Continuing	419	419	0	0	0
A1305 JUSTICE COMPLEX - FIRE PANELS INSTALLATION	384	2019	Continuing	4,025	4,025	0	0	0
A1306 DOT CENTRAL HQ - BOILER REPLACEMENT	385	2019	Completed	108	108	0	0	0
A1311 LEGISLATIVE STATE HOUSE - 3RD FLOOR EXECUTIV	386	2019	Completed	145	145	0	0	0
A1313 LABOR BUILDING - HANDICAP DOOR OPENERS	387	2019	Under Construction	203	203	0	0	0
A1315 JUSTICE COMPLEX - ENTRY FOYER CEILING TILE R	388	2019	Completed	359	359	0	0	0
A1296 JUSTICE COMPLEX - EMERGENCY GENERATOR REPLAC	380	2019	Under Construction	6,733	6,733	0	0	0
A1308 LOADINDG DOCK OVERHEAD DOOR UPGRADE AT THE O	433	2019	Completed	78	78	0	0	0
A1309 DEMOLITION OF RESIDENTIAL DWELLING AT THE AL	434	2019	Completed	68	68	0	0	0
A1359 PHEAL SECURITY UPGRADE	409	2019	Completed	143	0	0	143	0
A1302 BUILDING CONTROLS UPGRADE - DEP HQ	400	2019	Continuing	6,074	1,607	0	0	4,467
A1318 4TH FLOOR CONFERENCE ROOM AT THE LABOR & WOR	435	2020	Completed	77	77	0	0	0
A1324 MUSEUM CONCRETE STEP REHABILITATION AT THE C	436	2020	Completed	63	63	0	0	0
A1330 PORCH STABILIZATION PROJECT - SANDY HOOK SP	401	2020	Completed	224	0	0	0	224
A1325 WINDOW WATER INFILTRATION - MVC CENTRAL HQ	391	2020	Completed	293	293	0	0	0
A1326 WATER INFULTRATION - CAPITAL PLACE ONE	392	2020	Completed	592	592	0	0	0
A1329 WINDOW WALL REPLACEMENT - NJN HQ	393	2020	Completed	110	110	0	0	0
A1331 CHILLER UPGRADES - NJSP TROOP C HQ/SUBSTATIO	394	2020	Completed	1,159	288	0	0	871
A1332 EMERGENCY GENERATOR CONNECTION - LEGISLATIVE	395	2020	Completed	430	0	0	0	430

## Project Status Report

### Capital Improvement Projects FY2017 - FY2023

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
A1295 RAILING REPLACEMENT - WAR MEMORIAL	389	2020	Completed	162	162	0	0	0
A1345 EXTERIOR MARBLE PANEL REPLACEMENT- CP CMLPX	403	2021	Completed	460	460	0	0	0
A1346 REPURPOSE & RECONDITION LAB GENERATOR - L&WD	404	2021	Under Construction	1,638	1,638	0	0	0
A1347 ROOF REPLACEMENT AREA D1 AND D3 - MVC HQ	405	2021	Completed	414	414	0	0	0
A1342 EMERGENCY REPAIRS UTILITIES - CP CMLPX	402	2021	Under Construction	4,387	2,170	0	1,187	1,030
A1348 DCA WILLIAM ASHBY IT ROOM RELOCATION	406	2021	Completed	213	213	0	0	0
A1350 109-111 W. STATE ST. WATER INTRUSION REPAIRS	407	2021	Completed	115	115	0	0	0
A1351 PHEAL DIESEL GENERATOR AND (3) -200KVA UPS	408	2021	Continuing	4,202	0	0	4,202	0
A1357 POWER STABILIZATION - PHASE 1 BUILDING RECON	416	2022	Continuing	9,203	8,853	0	0	350
A1360 LABORATORY & WING EXPANSION PROGRAMING STUDY	417	2022	Planning	10,910	379	0	10,531	0
A1362 ELEVATOR REPLACEMENT - STATE LIBRARY	418	2022	Continuing	1,500	1,500	0	0	0
A1363 DEP SECURITY UPGRADES - 401 EAST STATE ST DE	419	2022	Continuing	1,223	1,223	0	0	0
A1364 HVAC ROOFTOP REPLACEMENT - TREASURY PRINT SH	420	2022	Under Construction	2,780	2,780	0	0	0
A1365 AUDITORIUM ROOF REPLACEMENT - CAPITOL COMPLE	421	2022	Completed	885	885	0	0	0
A1356 PABIL HVAC RENOVATION - AGRICULTURE INSECT R	415	2022	Continuing	5,200	0	0	0	5,200
A1341 EMERGNCEY REPAIRS UTILITIES AT VARIOUS STATE	410	2022	Under Construction	4,046	3,032	0	1,014	0
A1366 HVAC UPGRADES - DEPT. OF COMMUNITY AFFAIRS W	422	2022	Continuing	4,600	350	0	0	4,250
A1367 STATE HOUSE GARAGE EV CHARGING STATION INSTA	423	2022	Under Construction	457	457	0	0	0
A1354 ROOF & SKYLIGHT REPAIR AT THE LEGISLATIVE ST	413	2022	Under Construction	1,658	1,658	0	0	0

## Project Status Report

### Capital Improvement Projects FY2017 - FY2023

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
A1355 ROOF REPLACEMENT AT 225 W STATE STREET - CAPI	414	2022	Under Construction	2,111	2,111	0	0	0
A1369 EMPTY SKY 9/11 MEMORIAL CLADDING PROJECT - L	425	2022	Continuing	5,580	5,580	0	0	0
A1349 INTERIOR CONSTRUCTION, RENOVATION, AND UPGRA	411	2022	Continuing	25,294	14,794	0	10,500	0
A1353 OLS PHASE 2 DATA CENTER UPGRADES AT THE LEGI	412	2022	Under Construction	1,382	1,382	0	0	0
A1394 GARAGE LIGHTING UPGRADES AT THE LODI REPAIR	459	2023	Under Construction	91	91	0	0	0
A1392 BMS UPGRADES AT THE CAPITOL COMPLEX	457	2023	Planning	900	0	0	0	900
A1393 GARAGE INTERIOR UPGRADES AT THE LODI REPAIR	458	2023	Under Construction	169	169	0	0	0
A1373 DRUMTHWACKET MANSION INTERIOR REPAIRS	440	2023	Completed	667	667	0	0	0
A1380 DIVIDER WALL AND TRANSACTION WINDOW AT CAPIT	445	2023	Completed	82	82	0	0	0
A1374 PEOSH COMPLAINT NEW RAILING AT THE DEPT. OF	441	2023	Completed	212	212	0	0	0
A1375 EXPANSION OF DSS COLD STORAGE CAPACITY PROJE	442	2023	Planning	2,305	2,305	0	0	0
A1378 HEATING VENTILATION AND AC REPLACEMENT AT TH	443	2023	Continuing	6,150	1,000	0	3,850	1,300
A1379 UPGRADE CPU AT TE LABOR BUILDING	444	2023	Planning	512	512	0	0	0
A1382 TRENTON OFFICE COMPLEX ROOF RESTORATION	447	2023	Planning	4,100	4,100	0	0	0
A1383 REPLACEMENT OF 27 AIR HANDLERS AT THE JUSTIC	448	2023	Continuing	13,200	0	0	13,200	0
A1384 OFFICERS QUARTERS IMMEDIATE EXTERIOR REPAIRS	449	2023	Under Construction	59	59	0	0	0
A1385 TURNSTILE INSTALLATION AT THE ASHBY BUILDING	450	2023	Continuing	821	821	0	0	0
A1386 TURNSTILE INSTALLATION AT CAPITOL PLACE ONE	451	2023	Continuing	975	975	0	0	0
A1387 CARD READER AND ELEVATOR LOBBY RENOVATION AT	452	2023	Planning	233	233	0	0	0

## Project Status Report

### Capital Improvement Projects FY2017 - FY2023

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
A1388 NEW GENDER-NEUTRAL TOILET ROOM AT THE DEP BU	453	2023	Continuing	706	0	0	0	706
A1389 BUILDING NEW OFFICES AT THE MVC HQ	454	2023	Under Construction	136	136	0	0	0
A1390 HVAC UPGRADES AT THE OLD BARRACKS MUSEUM	455	2023	Continuing	1,650	0	0	1,650	0
A1391 BRIDGETON OFFICE BUILDING RENOVATIONS	456	2023	Under Construction	105	105	0	0	0
A1395 SATE CENTRAL MOTOR POOL GARAGE HVAC UPGRADES	460	2023	Under Construction	576	576	0	0	0
A1396 OFFICE ALTERATIONS - 2ND FLOOR OFFICE AT TGE	461	2023	Under Construction	125	125	0	0	0
<b>TOTAL FOR: STATEWIDE CAPITAL PROJECTS</b>				<b>\$208,679</b>	<b>\$134,105</b>	<b>\$0</b>	<b>\$46,277</b>	<b>\$28,297</b>

**Department Totals**

	<b>\$220,185</b>	<b>\$143,380</b>	<b>\$0</b>	<b>\$46,277</b>	<b>\$30,528</b>
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**SECTION IV-B**

**HIGHER EDUCATION  
PROJECT STATUS REPORT**

**Fiscal Years 2017 – 2023**

Rutgers, The State University  
Rowan University  
Kean University  
William Paterson University  
Montclair State University  
The College of New Jersey  
Ramapo College of New Jersey  
Stockton University  
University Hospital

## Project Status Report

### Capital Improvement Projects FY2017 - FY2023

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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### Rutgers, The State University

#### RUTGERS, THE STATE UNIVERSITY

LIBERTY PLAZA 4TH FLOOR	414	2017	Completed	4,250	0	0	0	4,250
LIBERTY PLZ 2ND FL RENO RISK MGT-6617	524	2018	Completed	851	0	0	0	851
LIBERTY PLZ 2ND FL FITOUT RUF-6616	523	2018	Completed	544	0	0	0	544

TOTAL FOR: RUTGERS, THE STATE UNIVERSITY	<b>\$5,645</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,645</b>
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#### RUTGERS, AGRICULTURAL EXPERIMENTATION STATION

CREAM RIDGE DAM 7280	600	2019	Continuing	2,395	0	0	0	2,395
JC NERR REPURP 7905	601	2020	Under Construction	605	0	0	0	605
AGRIVOLTAICS PRGRM 8293	602	2021	Continuing	2,440	0	0	0	2,440

TOTAL FOR: RUTGERS, AGRICULTURAL EXPERIMENTATION STATION	<b>\$5,440</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,440</b>
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#### RUTGERS, UNIVERSITY WIDE

BUILDING AND SITE IMPROVMNTS	539	2021	Continuing	10,000	0	0	0	10,000
FIRE SAFETY IMPROVMNTS	540	2021	Continuing	10,000	0	0	0	10,000
CLASSRM ACCESS AND SECURITY IMPRVMNTS	541	2021	Continuing	5,000	0	0	0	5,000

TOTAL FOR: RUTGERS, UNIVERSITY WIDE	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>
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## Project Status Report

### Capital Improvement Projects FY2017 - FY2023

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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#### **RUTGERS, NEWARK CAMPUS**

AIDEKMAN HALL REROOF -5067	386	2017	Completed	986	0	0	0	986
HILL HALL COOLING TOWER - 6048	481	2017	Completed	705	0	0	0	705
ELEVATOR UPGRADES	482	2017	Completed	1,173	0	0	0	1,173
FOOD SERVICE RENO @ ONE WASHINGTON PARK -6131	483	2017	Completed	2,500	0	0	0	2,500
AIDEKMAN HALL-INSTALL NEW MI SCANNER RM 102 - 6185	484	2017	Completed	1,185	0	0	0	1,185
SAMUELS PLAZA REDESIGN	441	2017	Continuing	3,000	0	0	0	3,000
DANA LIBRARY RENOVATION PHASE I	453	2018	Completed	12,000	0	0	0	12,000
BRADLEY HALL-RENOVATION RM 402 - 5187	485	2018	Completed	732	0	0	0	732
DECK 1 REPAIRS 6338	586	2018	Under Construction	3,000	0	0	0	3,000
CLJ SIDEWALK REPAIR 6821	587	2018	Under Construction	950	0	0	0	950
STUDENT SERVICES ONE STOP AT BOYDEN & CONKLIN	452	2018	Continuing	18,098	0	0	0	18,098
CLJ COOLING TOWER REPLACEMENT -7519	486	2019	Completed	829	0	0	0	829
HILL HALL- CLASS RENO RMS 103 & 105	487	2019	Completed	849	0	0	0	849
155 WASHINGTON STREET RENOVATION - 7822	488	2020	Under Construction	2,500	0	0	0	2,500
48 NEW HLLC LAB 7806	588	2020	Completed	500	0	0	0	500
45 BLEEKER ACQUIS 7900	594	2020	Completed	1,500	0	0	0	1,500
BLDG /SITE ACCESSIBILITY 8069	595	2021	Continuing	1,400	0	0	0	1,400
SUB CHAP 4 VIOL 8089	589	2021	Under Construction	1,700	0	0	0	1,700
TALBOT HALL GENERTR 8116	590	2021	Continuing	1,200	0	0	0	1,200

## Project Status Report

### Capital Improvement Projects FY2017 - FY2023

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
BIO LAB RENO 8244	591	2021	Under Construction	2,070	0	0	0	2,070
CAMPUS CENTER (PRCC)-2ND FLOOR UPGRADES -7987	489	2021	Completed	2,115	0	0	0	2,115
GOLD DOME POOL REPAIR 8554	592	2022	Continuing	1,500	0	0	0	1,500
HLLC FISERV RENO 8629	593	2022	Under Construction	1,200	0	0	0	1,200
<b>TOTAL FOR: RUTGERS, NEWARK CAMPUS</b>				<b>\$61,692</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$61,692</b>



## Project Status Report

### Capital Improvement Projects FY2017 - FY2023

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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#### **RUTGERS, PISCATAWAY/NEW BRUNSWICK**

ASB III RENO-LIFELONG LEARNG CTR-5181	381	2017	Completed	12,390	0	0	0	12,390
NEW BRUNSWICK PERFORMING ARTS CENTER	380	2017	Completed	17,000	0	0	0	17,000
QUAD 1 - REPLACE WINDOWS-6188	433	2017	Completed	922	0	0	0	922
BARRACKS DEMOLITION	434	2017	Completed	1,087	0	0	0	1,087
NELSON LABS-RENO C105/C107 6023	543	2017	Under Construction	1,816	0	0	0	1,816
BUSCH CO-GEN BOILER #5 AND LO-NOX BURNER #5	406	2017	Completed	7,015	0	0	0	7,015
HICKMAN HALL, FAN COIL UNITS-5036	428	2017	Completed	928	0	0	0	928
NICHOLAS MUSIC CTR-RENOV CONCERT HALL- 5977	429	2017	Completed	989	0	0	0	989
LUCY STONE ROOF REPLACEMENT	430	2017	Completed	2,700	0	0	0	2,700
STARKEY APTS - CONVERSN TO RECOVERY HOUSE -5541	420	2017	Completed	2,094	0	0	0	2,094
LIPMAN HALL - 3RD FLOOR RENO -6025	421	2017	Completed	1,855	0	0	0	1,855
MARTIN HALL - RENOVATION -5852	422	2017	Completed	2,104	0	0	0	2,104
WILLETS HALL ADAPTIVE REUSE -8394	423	2017	Completed	4,298	0	0	0	4,298
KATZENBACH RESIDENCE HALL RENOVATION -6191	424	2017	Completed	2,322	0	0	0	2,322
LIPPINCOTT RESIDENCE HALL - BATHROOM RENOVATION	425	2017	Completed	1,828	0	0	0	1,828
KATZENBACH HALL RESTROOM RENOVATIONS	426	2017	Completed	1,779	0	0	0	1,779
MCCORMICK HALL-REPAIR MASONRY 6190	544	2017	Completed	543	0	0	0	543
BUSCH INFRASTRUCTURE - LOOP ROAD-5126	439	2017	Completed	4,858	0	0	0	4,858
LYNTON TOWERS NORTH AND SOUTH: ROOF AND ROOF DRAIN	436	2017	Completed	915	0	0	0	915

## Project Status Report

### Capital Improvement Projects FY2017 - FY2023

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
BUSCH-LIV HEALTH CTR-UPGRADE-5899	437	2017	Completed	869	0	0	0	869
FAMILY/GRADUATE HOUSING RENOS -5054	459	2017	Completed	2,750	0	0	0	2,750
HOUSING APT. RENOVATIONS 2017- 6070	460	2017	Completed	4,974	0	0	0	4,974
195 COLLEGE AVE - RESIDENCE RENOVATION	461	2017	Completed	1,262	0	0	0	1,262
BATTAGLIA FOOTBALL PRACTICE COMPLEX -1834	383	2017	Completed	9,714	0	0	0	9,714
WINANTS HALL INTERIOR RENOVATIONS	415	2017	Completed	4,000	0	0	0	4,000
NEW JERSEY HALL - ROOF REPLACEMENT -5159	416	2017	Completed	1,144	0	0	0	1,144
SCHOOL OF COMMUNICATION & INFORMATION - ROOM 222	417	2017	Completed	1,085	0	0	0	1,085
UNIV CTR - REPLACE ROOF -5826	418	2017	Completed	1,374	0	0	0	1,374
DAVIDSON HALL D RENO FOR RES LIFE -5757	410	2017	Completed	1,206	0	0	0	1,206
NELSON HALL D WING ROOF REPLMNT-1953	411	2017	Completed	1,628	0	0	0	1,628
NEWELL BOILER REPLACEMENTS-5105	513	2017	Completed	683	0	0	0	683
ALEXANDER LIBRARY 1ST FL COMP LAB-5925	518	2017	Completed	4,900	0	0	0	4,900
ZIMMERLI PATIO 5673	563	2017	Under Construction	750	0	0	0	750
LIVINGSTON DINING COMMONS (RUTGERS CLUB) -5717	432	2017	Completed	1,753	0	0	0	1,753
UNI CTR APT RENO 6538	564	2018	Completed	835	0	0	0	835
ENGINEERING STUDENT PROJECT STUDIO	463	2018	Completed	7,300	0	0	0	7,300
HALE CTR LOCKER ROOM RENO-6598	464	2018	Completed	8,550	0	0	0	8,550
QUAD 2 - WINDOW REPLACEMENT-6874	465	2018	Completed	1,985	0	0	0	1,985

## Project Status Report

### Capital Improvement Projects FY2017 - FY2023

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
C/D REC CTR POOL ZEPHYR UNITS-6507	521	2018	Completed	770	0	0	0	770
BUSCH STDT CTR FOOD SRV CONVERSN - 6432	519	2018	Completed	756	0	0	0	756
BUS SCHL RENO RM 3087-6465	520	2018	Completed	618	0	0	0	618
WRIGHT RIEMAN - REPLACE 2 COOLING TOWERS-5114	514	2018	Completed	700	0	0	0	700
BUSCH STUDENT CENTER FOOD COURT RENOVATIONS 6299	545	2018	Completed	1,920	0	0	0	1,920
WRIGHT RIEMAN 62 WING-RENOVATE LABS 302, 308 & 31	546	2018	Continuing	8,400	0	0	0	8,400
COLLEGE AVE. GYM PHASE II ROOFS-4177	511	2018	Completed	3,871	0	0	0	3,871
NICHOLS AND RICHARDSON APT-UNDERGRND PIPES -5046	412	2018	Completed	746	0	0	0	746
MULTIPLE SUB-CHAP 4 PROJECTS 6738	547	2018	Under Construction	5,800	0	0	0	5,800
ALEXANDER JOHNSTON HALL-RENOVTNS-6066	462	2018	Completed	1,220	0	0	0	1,220
VOORHEES HALL-BATHROOM RENOVATION -6869	466	2018	Completed	1,033	0	0	0	1,033
NICHOLAS RES HALL-INTERIOR FINISHES 6870	467	2018	Completed	1,317	0	0	0	1,317
LYNTON RES HALL TOWER ELEVATORS -5824/6543	468	2018	Completed	1,450	0	0	0	1,450
STUDENT SERVICES ONE STOP - NEW BRUNSWICK	469	2018	Completed	36,000	0	0	0	36,000
RUTGERS CENTER FOR ADULT AUTISM SERVICES	470	2018	Completed	9,500	0	0	0	9,500
QUAD 2 RESTROOM RENOVATIONS-5553	431	2018	Completed	1,582	0	0	0	1,582
LYNTON SO COOLING 6412	581	2018	Planning	5,000	0	0	0	5,000
RAC RENOVATE WEIGHT ROOM-5145	435	2018	Completed	935	0	0	0	935
YARD TRANSIT SHELTER -6619	525	2018	Completed	696	0	0	0	696

## Project Status Report

### Capital Improvement Projects FY2017 - FY2023

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
DAVIDSON HALL OIT HELP DESK-6643	526	2018	Completed	829	0	0	0	829
RECORDS HALL DEMO -6662	527	2018	Completed	5,228	0	0	0	5,228
LIPMAN LABS 310,312,313-6683	528	2018	Completed	870	0	0	0	870
WRIGHT RIEMAN LAB 102 RENO -6697	529	2018	Completed	1,049	0	0	0	1,049
RICHARDSON APTS ROOF REPLMNT - 6865	530	2018	Completed	555	0	0	0	555
DEMAREST WINDOW RPLCMNT - 6872	531	2018	Completed	636	0	0	0	636
MATTIA HALL - FAN COIL UNITS 6867	548	2018	Under Construction	583	0	0	0	583
RUSSELL APARTMENTS DEMO -1728	409	2018	Completed	1,792	0	0	0	1,792
GOLF COURSE DRAINAGE 7383	550	2019	Completed	547	0	0	0	547
OLD GIBBONS DEMO-7061	532	2019	Completed	1,150	0	0	0	1,150
UNIV CTR SMOKE EVAC SYST -7416	533	2019	Completed	871	0	0	0	871
RICHARDSON APTS INT RENO - 7426	534	2019	Completed	983	0	0	0	983
CARPENDER HALL RENOVATION -5621	427	2019	Completed	1,001	0	0	0	1,001
CHEMISTRY CLEAN ROOM 6945	549	2019	Under Construction	590	0	0	0	590
STARKEY ROOF REPL 7427	572	2019	Completed	568	0	0	0	568
BLAKE HALL ACCESSIBILITY 7043	570	2019	Continuing	1,330	0	0	0	1,330
CORWIN DEMO 7182	576	2019	Completed	525	0	0	0	525
PERRY HALL BATH RENO 7343	571	2019	Under Construction	1,778	0	0	0	1,778
DOUG DECK REPAIR 7282	585	2019	Continuing	1,405	0	0	0	1,405

## Project Status Report

### Capital Improvement Projects FY2017 - FY2023

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
NEWELL APTS WATER MANGMNT-6545	522	2019	Completed	511	0	0	0	511
UNI CTR APT RENO 7351	565	2019	Under Construction	2,049	0	0	0	2,049
UNI CTR SUPPRESN SYS 7425	566	2019	Continuing	2,427	0	0	0	2,427
WINANTS 4TH FL RENO 7847	567	2020	Completed	880	0	0	0	880
COOPER HALL DEMO 7915	577	2020	Continuing	1,660	0	0	0	1,660
RBS CLASSRM 100R RENO -7749	535	2020	Completed	536	0	0	0	536
JUDSON HALL - SOFFIT REPL 7627	551	2020	Completed	682	0	0	0	682
SERIN LABS RENO 162/164 7948	552	2020	Continuing	518	0	0	0	518
HALE CENTER RENO 8178	553	2021	Completed	4,800	0	0	0	4,800
ENG D WING ROOF 8306	554	2021	Completed	2,000	0	0	0	2,000
WERBLIN POOL ROOF REPL -7985	536	2021	Under Construction	903	0	0	0	903
RICHARDSON APTS ROOF REPLMNT II- 8108	537	2021	Completed	663	0	0	0	663
JMA INT LIGHTS 8098	582	2021	Completed	700	0	0	0	700
110 ETHEL SPRINKLER 8382	583	2021	Continuing	518	0	0	0	518
NAT RES EMERG BACKUP 8256	574	2021	Continuing	1,100	0	0	0	1,100
LIPMAN EMERG BACKUP 8252	573	2021	Continuing	775	0	0	0	775
HURTADO PHARM RENO 8287	568	2021	Under Construction	500	0	0	0	500
BASE SOFT BALL FIELD LIGHT 8207	562	2021	Under Construction	4,998	0	0	0	4,998
WINKLER ROOF REPLAC 8991	559	2022	Under Construction	930	0	0	0	930

## Project Status Report

### Capital Improvement Projects FY2017 - FY2023

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
DAVISON TEST KITCHEN 8657	579	2022	Continuing	1,391	0	0	0	1,391
GIBBONS A RENO	580	2022	Continuing	600	0	0	0	600
CAC GYM UG ELECTR REPL 8815	569	2022	Continuing	750	0	0	0	750
LOREE 103 RENO 8628	578	2022	Under Construction	600	0	0	0	600
MCCORMICK ROOF REPL 8504	556	2022	Completed	717	0	0	0	717
RICHARDSON APTS RENO 8506	557	2022	Continuing	1,176	0	0	0	1,176
WINKLER SOFFIT REPAIR	558	2022	Under Construction	848	0	0	0	848
MORROW ROOF REPLACE 8503	555	2022	Completed	835	0	0	0	835
LIFELONG LRN CURT WALL 9115	584	2023	Under Construction	535	0	0	0	535
LIFELONG LEARN RTU REPL 9104	575	2023	Continuing	760	0	0	0	760
WAKSMAN HTHW UPGR 9086	560	2023	Continuing	802	0	0	0	802
WERBLIN ROOF BB COURT 9187	561	2023	Continuing	2,250	0	0	0	2,250
<b>TOTAL FOR:</b>				<b>\$267,223</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$267,223</b>
<b>RUTGERS, PISCATAWAY/NEW BRUNSWICK</b>								

## Project Status Report

### Capital Improvement Projects FY2017 - FY2023

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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#### **RUTGERS, CAMDEN CAMPUS**

ENGLISH LANGUAGE SERVICES CTR RENO-7071	388	2017	Completed	2,438	0	0	0	2,438
ORGANIC CHEM LAB RM 327 RENO-7002	389	2017	Completed	1,443	0	0	0	1,443
ROBESON LIBRARY ROOF REPLACEMENT-7003	391	2017	Completed	1,002	0	0	0	1,002
CAMDEN APTS WINDOW REPLACEMENT	392	2017	Completed	880	0	0	0	880
NURSING AND SCIENCE BUILDING-7194	473	2017	Completed	62,500	46,875	0	0	15,625
BASEMENT CHEMISTRY LAB RENO-5400	394	2017	Completed	3,433	0	0	0	3,433
ARTIS BUILDING RENOVATION-5398	474	2018	Completed	3,331	0	0	0	3,331
RENOVATIONS.FOR CAMDEN ADMINISTRATION BLDG-7172	475	2018	Under Construction	8,831	8,431	0	0	400
CLINIC BLDG - DEMOLITION 6963	493	2019	Completed	1,699	0	0	0	1,699
CAMPUS CENTER-RENOVATE TEACHING KITCHEN -6888	492	2019	Completed	2,657	0	0	0	2,657
REPLACE TWO ROOFTOP AIR HANDLER UNITS - HOUSING -1	490	2019	Completed	606	0	0	0	606
ARMITAGE HALL - 3RD & 4TH FLOOR ASBESTOS ABATEMENT	494	2019	Completed	3,433	0	0	0	3,433
CAMPUS CENTER - STARBUCKS RENOVATION -7428	495	2019	Completed	536	0	0	0	536
PSEG ENG SOLUTIONS 8322	599	2021	Completed	1,475	0	0	0	1,475
303 COOPER ACCESSBTY 8067	596	2021	Under Construction	600	0	0	0	600
CAMD APTS GREENING 8343	597	2021	Continuing	580	0	0	0	580
STDT CTR COOL TWR 8383	598	2021	Continuing	583	0	0	0	583

**TOTAL FOR:  
RUTGERS, CAMDEN CAMPUS**

**\$96,027      \$55,306      \$0      \$0      \$40,721**

## Project Status Report

### Capital Improvement Projects FY2017 - FY2023

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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#### **RUTGERS BIOMEDICAL AND HEALTH SCIENCES**

MSB ROOM B619 RENOVATION-6430	403	2017	Completed	1,791	0	0	0	1,791
MEDICAL ED BUILDING (MEB) FIRE ALARM REPLAC-4481	398	2017	Completed	1,316	0	0	0	1,316
SHP 6TH FLOOR RENOVATION-6224	446	2017	Completed	2,984	0	0	0	2,984
CHI ADDTN 6239	615	2017	Under Construction	661	0	0	0	661
WORLD'S FAIR DRIVE 3RD FLOOR - RENOVATN-5927	497	2017	Completed	3,472	0	0	0	3,472
UBHC 2B INPATIENT PSYCHIATRIC UNIT RENO-6424	498	2018	Completed	3,507	0	0	0	3,507
RWJMS RSCH TOWER - RELOCATE IMAGING FACILITIES-645	499	2018	Completed	1,979	0	0	0	1,979
RBHS-NWK CAMPUS CTR RENOVATION-6225	500	2018	Completed	949	0	0	0	949
PHARMACY - LAB 403 RENOVATION-1285	501	2018	Completed	964	0	0	0	964
UBHC -A-B-C ROOF REPLACEMENT	502	2018	Completed	1,637	0	0	0	1,637
MEDICAL SCIENCE BUILDING RENOVATIONS PHASE I	477	2018	Under Construction	27,000	0	0	0	27,000
SCHOOL OF HEALTH PROFESSIONS 8TH FLOOR RENOVATION	476	2018	Completed	6,400	0	0	0	6,400
UH EMERGENCY GENERATOR UPGADE -NWK	438	2018	Completed	18,770	0	0	0	18,770
P1 DECK REPAIR 6568	604	2018	Completed	958	0	0	0	958
SSB RM 218 RENO 6753	605	2018	Completed	510	0	0	0	510
MSB LAB TO CLASS 7023	606	2019	Continuing	725	0	0	0	725
CRYO MICROSCOPY SUITE 7260	607	2019	Under Construction	2,100	0	0	0	2,100
BRANDT BEHAV HEALTH TREATMNT CTR & RES	538	2019	Under Construction	42,500	0	0	0	42,500
RESEARCH TOWER ANNEX AND HIGH ROOF REPLACE-6601	505	2019	Completed	3,591	0	0	0	3,591



## Project Status Report

### Capital Improvement Projects FY2017 - FY2023

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
RWJMS RESEARCH TOWER MODULAR RENO-5720	506	2019	Completed	6,700	0	0	0	6,700
LAB RENO - MASS SPECTROMETER-7186	508	2019	Completed	825	0	0	0	825
CINJ - 1ST & 2ND FL RENO-7312	509	2019	Completed	709	0	0	0	709
MEB ROOM 102 LECTURE HALL RENO-1857	503	2019	Continuing	903	0	0	0	903
SHP 200 & 300 LECTURE HALL RENOVATION-7102	504	2019	Completed	3,000	0	0	0	3,000
CTR FOR ADDICT RSCH 7219	619	2019	Completed	1,025	0	0	0	1,025
NWK RBHS CO-GEN PLANT UPGRADES -5798	507	2019	Completed	1,145	0	0	0	1,145
EMERG PWR PLAN 7758	620	2020	Planning	3,800	0	0	0	3,800
EOHSI ROOF REPLACEMENT-7603	510	2020	Under Construction	1,600	0	0	0	1,600
MSB IMAGING SUITE 7844	608	2020	Under Construction	815	0	0	0	815
MSB STDT LOUNGE RENO 7853	609	2020	Completed	586	0	0	0	586
RBHS ACCESSIBLTY IMPR 8070	610	2021	Continuing	3,200	0	0	0	3,200
PHRI INFR UPGRAD 8187	611	2021	Planning	1,009	0	0	0	1,009
DOC HVAC UPGR 8222	612	2021	Continuing	3,000	0	0	0	3,000
DECK P3 REPAIRS 8379	613	2021	Planning	930	0	0	0	930
PHARM LAB 302 RENO 8381	603	2021	Continuing	2,584	0	0	0	2,584
SSB LAB 159 RENO 8420	614	2021	Continuing	1,904	0	0	0	1,904
SUB CHAP 4 VIOL 8090	621	2021	Continuing	2,200	0	0	0	2,200
SRB RENOV 8419	622	2021	Continuing	2,375	0	0	0	2,375

## Project Status Report

### Capital Improvement Projects FY2017 - FY2023

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
CHANDLER RENO 8109	616	2021	Continuing	1,696	0	0	0	1,696
NJ INNOV HUB / RU TRANSLTNL RSCH / RWJMED SCHOOL	542	2021	Planning	0	0	0	0	0
MED ED FACADE REPAIR 8873	617	2022	Continuing	1,670	0	0	0	1,670
RSCH TWR TUNNEL WASH 9142	618	2023	Continuing	1,500	0	0	0	1,500
<b>TOTAL FOR: RUTGERS BIOMEDICAL AND HEALTH SCIENCES</b>				<b>\$164,990</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$164,990</b>

**Department Totals**

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	<b>\$626,017</b>	<b>\$55,306</b>	<b>\$0</b>	<b>\$0</b>	<b>\$570,711</b>
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# Project Status Report

## Capital Improvement Projects FY2017 - FY2023

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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### Rowan University

#### UNIVERSITY WIDE

DEFERRED MAINTENANCE PROJECT

158	2020	Continuing	60,000	60,000	0	0	0
160	2021	Under Construction	0	0	0	0	0
166	2021	Continuing	45,000	45,000	0	0	0

STUDENT CENTER ADDITION AND RENOVATION

REPAVE ROADS, SIDEWALKS, CURBSS & PARKING LOTS

**TOTAL FOR:  
UNIVERSITY WIDE**

**\$105,000      \$105,000      \$0      \$0      \$0**

#### ROWAN UNIVERSITY

EPA/CHESTNUT/REC CTR PARKING AND PLAZA RESTORATION

144	2015	Continuing	1,750	0	0	0	1,750
157	2021	Under Construction	13,000	13,000	0	0	0

BUNCE HALL ADAPTIVE REUSE

**TOTAL FOR:  
ROWAN UNIVERSITY**

**\$14,750      \$13,000      \$0      \$0      \$1,750**

**Department Totals**

**\$119,750      \$118,000      \$0      \$0      \$1,750**

## Project Status Report

### Capital Improvement Projects FY2017 - FY2023

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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### Kean University

#### KEAN UNIVERSITY

BUSINESS SCHOOL	17	2018	Completed	30,000	0	0	0	30,000
ELEVATOR MODERNIZATIONS	24	2022	Completed	1	1	0	0	0
ROOF REPLACEMENTS	22	2022	Completed	2	2	0	0	0
TOWNSEND ELECTRICAL SWITCHGEAR	19	2022	Under Construction	2	2	0	0	0
VE SWITCHGEAR UPGRADE	28	2022	Completed	1	1	0	0	0
ROOF REPLACEMENTS	21	2023	Completed	3	3	0	0	0
EV BUS LOT	20	2023	Continuing	2	2	0	0	0
ELEVATOR MODERNIZATIONS	25	2023	Completed	2	2	0	0	0
HVAC UPGRADES MSC	26	2023	Completed	6	6	0	0	0
FITNESS CENTER DANGOLA	27	2023	Completed	1	1	0	0	0

**TOTAL FOR:  
KEAN UNIVERSITY**

**\$30,020      \$20      \$0      \$0      \$30,000**

**Department Totals**

**\$30,020      \$20      \$0      \$0      \$30,000**

## Project Status Report

### Capital Improvement Projects FY2017 - FY2023

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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### William Paterson University

#### WILLIAM PATERSON UNIVERSITY

SCIENCE EAST CHILLER	7	2017	Completed	646	0	0	0	646
POWER ARTS HVAC	8	2017	Completed	43	0	0	0	43
WIGHTMAN GYM HVAC	9	2017	Completed	27	0	0	0	27
ELEVATOR MODS	10	2017	Completed	198	0	0	0	198
POLICE HVAC	11	2017	Completed	49	0	0	0	49
POILICE OFFICE MODS	12	2017	Completed	49	0	0	0	49
LIBRARY BATHROOM RENOVATIONS	15	2017	Completed	510	0	0	0	510
TENNIS COURTS	16	2017	Completed	317	0	0	0	317
TESTING CENTER RENOVATIONS	17	2017	Completed	15	0	0	0	15
ADA IMPROVEMENTS	6	2017	Completed	60	0	0	0	60
GENDER NEUTRAL BATHROOMS	13	2017	Completed	43	0	0	0	43
SHEA LOBBY RENOVATIONS	14	2017	Completed	295	0	0	0	295
WAYNE DINING HALL CONSTRUCTION	52	2018	Completed	7,225	0	0	0	7,225
WHITE HALL CHILLER REPLACEMENT	20	2018	Completed	299	0	0	0	299
UNIVERSITY COMMONS INTERIOR RENOVATIONS	21	2018	Completed	704	0	0	0	704
LOCKER ROOM RENOVATIONS	22	2018	Completed	15	0	0	0	15
CAMPUS PAVING 2018	23	2018	Completed	504	0	0	0	504
ATRIUM ROOF	24	2018	Completed	424	0	0	0	424

## Project Status Report

### Capital Improvement Projects FY2017 - FY2023

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
CHENG LIBRARY COOLING TOWER	45	2018	Completed	300	0	0	0	300
ACADEMIC SUCCESS RENOVATIONS	18	2018	Completed	87	0	0	0	87
CHENG LIBRARY CARPETING	19	2018	Completed	670	0	0	0	670
REC CENTER HVAC	48	2019	Completed	445	0	0	0	445
RES HALL RENOVATIONS	49	2019	Completed	797	0	0	0	797
ACADEMIC/CLASSROOM IMPROVEMENTS	25	2019	Completed	198	0	0	0	198
1800 VALLEY ROAD IMPROVEMENTS	26	2019	Completed	2,115	0	0	0	2,115
PAVING 2019	27	2019	Completed	106	0	0	0	106
UC MULTI CULTURAL CTR	28	2019	Completed	44	0	0	0	44
UC AUDIO/VISUAL UPGRADES	29	2020	Completed	247	0	0	0	247
1800 VR ELEVATOR MODERNIZATION	30	2020	Completed	148	0	0	0	148
CENTURY HALL ELEVATOR MODS	31	2020	Completed	179	0	0	0	179
CAMPUS WIDE IT UPGRADES	32	2020	Completed	110	0	0	0	110
ROADWAY LIGHTING	33	2020	Completed	28	0	0	0	28
VALLEY ROAD CDC AND CE CONSTRUCTION	51	2020	Completed	7,900	0	0	0	7,900
REC CTR LIGHTING UPGRADES	34	2020	Completed	32	0	0	0	32
RAUBINGER OFFICE RENOVATIONS	35	2020	Completed	31	0	0	0	31
CARRIAGE HOUSE CATERING KITCHEN	44	2020	Planning	1,000	0	0	0	1,000
COLLEGE HALL OFFICE RENOVATIONS	36	2020	Completed	30	0	0	0	30

## Project Status Report

### Capital Improvement Projects FY2017 - FY2023

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
CAMPUS WIDE BANNERS	37	2021	Completed	46	0	0	0	46
SHEA HVAC	38	2021	Completed	75	0	0	0	75
UC FURNITURE	39	2021	Completed	32	0	0	0	32
UNIVERSITY COMMONS PH I AND PH II	50	2021	Continuing	1,200	0	0	0	1,200
FIELD HOUSE UPGRADES	42	2021	Under Construction	5,330	0	0	0	5,330
PIONEER/HERITAGE HVAC CHILLER	47	2022	Completed	300	0	0	0	300
WHITE HALL FACADE	40	2022	Completed	197	0	0	0	197
MORRISON ROOFTOP DX UNIT	41	2022	Completed	34	0	0	0	34
SKYLINE CHILLER	54	2023	Continuing	275	0	0	0	275
RAUBINGER ELEVATOR	56	2023	Under Construction	330	0	0	0	330
REC CTR ADDIT/RENOV	57	2023	Planning	40,000	0	0	0	40,000
RESIDENCE HALL RENOVATIONS	53	2023	Continuing	340	0	0	0	340
HOBART MANOR RETAINING WALL	46	2023	Completed	205	0	0	0	205
ACADEMIC/CLASSROOM RENOVATIONS	55	2023	Continuing	100	0	0	0	100
<b>TOTAL FOR: WILLIAM PATERSON UNIVERSITY</b>				<b>\$74,354</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$74,354</b>

**Department Totals**

	<b>\$74,354</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$74,354</b>
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## Project Status Report

### Capital Improvement Projects FY2017 - FY2023

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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### Montclair State University

#### MONTCLAIR STATE UNIVERSITY

BERRA DRIVE ROADWAY IMPROVEMENTS	51	2007	Continuing	10,500	5,250	5,250	0	0
LIFE HALL RENOVATION	38	2015	Planning	24,800	12,400	12,400	0	0
ART AND DESIGN RENOVATION	39	2015	Planning	42,000	21,000	21,000	0	0
INSTRUCTIONAL TECHNOLOGY UPGRADE	45	2015	Continuing	24,500	12,250	12,250	0	0
BOND HOUSE RENOVATIONS	20	2016	Planning	6,200	3,100	3,100	0	0
ATHLETIC FACILITY IMPROVEMENTS	52	2017	Planning	30,500	15,250	15,250	0	0
UNIVERSITY HALL FACADE RESTORATION	47	2017	Completed	5,100	5,100	0	0	0
BOHN HALL CHILLED WATER & AC IMPROVEMENTS	48	2018	Continuing	4,750	2,375	2,375	0	0
CAMPUS - WIDE WAYFINDING IMPROVEMENTS	54	2018	Under Construction	3,500	3,500	0	0	0
RED HAWK PARKING GARAGE REHABILITATION	49	2018	Completed	3,275	3,275	0	0	0
THE VILLAGE FACADE REPAIRS	50	2018	Under Construction	9,750	9,750	0	0	0
OVERLOOK 2ND FLOOR RENOVATION	63	2019	Planning	14,000	14,000	0	0	0
NEW / RENOVATED STUDENT HOUSING	55	2019	Planning	40,000	20,000	20,000	0	0
RED HAWK ATHLETIC ANNEX RENOVATION	56	2020	Planning	16,100	8,050	8,050	0	0
CAMPUS SAFETY BUILDING	53	2020	Planning	7,500	3,750	3,750	0	0
TEACHING AND LEARNING COMMONS	59	2020	Planning	31,850	15,925	15,925	0	0
SKYLINE WALK CONSTRUCTION & CAMPUS LOOP	64	2020	Planning	2,000	1,000	1,000	0	0
STUDENT CENTER RENOVATION AND ADDITION	44	2020	Planning	100,000	50,000	50,000	0	0



## Project Status Report

### Capital Improvement Projects FY2017 - FY2023

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
ELECTRICAL FEEDER UPGRADES	60	2020	Planning	4,000	4,000	0	0	0
DICKSON HALL MECHANICAL UPGRADES	62	2021	Planning	11,500	5,750	5,750	0	0
STEM FACILITIES EXPANSION	67	2022	Planning	115,000	75,000	40,000	0	0
VILLAGE BEDROOM FURNITURE REPLACEMENT	71	2023	Continuing	2,000	2,000	0	0	0
ROAD RENEWAL	41	2023	Continuing	3,500	3,500	0	0	0
DINING CAPITAL RENEWAL & REPLACEMENT	31	2023	Continuing	9,100	9,100	0	0	0
VIRTUAL REALITY CLASSROOM AND DEVELOPMENT LAB	72	2023	Continuing	5,500	5,500	0	0	0
RESIDENCE HALL CAPITAL RENEWAL AND REPLACEMENT	29	2023	Continuing	23,100	23,100	0	0	0
REC CENTER CAPITAL RENEWAL & REPLACEMENT	58	2023	Continuing	210	210	0	0	0
E&G CAPITAL RENEWAL AND REPLACEMENT	42	2023	Continuing	10,500	10,500	0	0	0
YOGI BERRA STADIUM RENOVATION	68	2023	Under Construction	5,300	3,000	0	0	2,300
CHSS OFFICE SUITE AND ADVISING CENTER RENOVATION	69	2023	Planning	1,000	500	500	0	0
CAMPUS WIDE HVAC UPGRADES	70	2023	Planning	2,000	1,000	1,000	0	0
CAMPUS WI-FI AND FIREWALL UPGRADE	65	2024	Continuing	15,000	7,500	7,500	0	0
<b>TOTAL FOR:</b>				<b>\$584,035</b>	<b>\$356,635</b>	<b>\$225,100</b>	<b>\$0</b>	<b>\$2,300</b>
<b>MONTCLAIR STATE UNIVERSITY</b>								

**Department Totals**

	<b>\$584,035</b>	<b>\$356,635</b>	<b>\$225,100</b>	<b>\$0</b>	<b>\$2,300</b>
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## Project Status Report

### Capital Improvement Projects FY2017 - FY2023

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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### The College of New Jersey

#### THE COLLEGE OF NEW JERSEY

FIRE ALARM SYSTEM REPLACEMENT	1	2014	Continuing	13,300	13,300	0	0	0
NEW ATHLETIC AND RECREATION FIELD HOUSE	8	2021	Continuing	82,500	82,500	0	0	0
ELEVATOR RENEWAL	3	2021	Continuing	4,000	4,000	0	0	0
ASSET RENEWAL - RESIDENTIAL	4	2021	Continuing	42,720	42,720	0	0	0
CENTRAL UTILITY PLANT	5	2021	Continuing	7,000	7,000	0	0	0
ROSCOE WEST LIBRARY RENOVATION	6	2022	Continuing	24,900	24,900	0	0	0
PACKER HALL RENOVATION & ADDITION	7	2022	Continuing	96,000	96,000	0	0	0
UNDERGROUND UTILITY INFRASTRUCTURE	2	2022	Continuing	32,301	32,301	0	0	0

<b>TOTAL FOR:</b>				<b>\$302,721</b>	<b>\$302,721</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>THE COLLEGE OF NEW JERSEY</b>								

<b>Department Totals</b>				<b>\$302,721</b>	<b>\$302,721</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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## Project Status Report

### Capital Improvement Projects FY2017 - FY2023

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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### Ramapo College of New Jersey

#### RAMAPO COLLEGE OF NEW JERSEY

OFFICE OF PUBLIC SAFETY RELOCATION	173	2014	Planning	2,900	0	900	0	2,000
TECHNOLOGY INFRASTRUCTURE UPGRADE	174	2014	Under Construction	1,320	393	927	0	0
FIRE ALARM SYSTEM UPGRADE	182	2016	Continuing	800	0	0	0	800
ATHLETIC FIELDS LIGHTING	179	2017	Under Construction	2,600	0	0	0	2,600
LIBRARY REHABILITATION & ADDITION	178	2017	Completed	44,000	0	15,000	0	29,000
<b>TOTAL FOR: RAMAPO COLLEGE OF NEW JERSEY</b>				<b>\$51,620</b>	<b>\$393</b>	<b>\$16,827</b>	<b>\$0</b>	<b>\$34,400</b>

**Department Totals**

	<b>\$51,620</b>	<b>\$393</b>	<b>\$16,827</b>	<b>\$0</b>	<b>\$34,400</b>
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# Project Status Report

## Capital Improvement Projects FY2017 - FY2023

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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### Stockton University

#### STOCKTON UNIVERSITY

HEALTH SCIENCES CENTER - 3RD FLOOR	1	2018	Completed	1,217	1,217	0	0	0
HOLOCAUST RESOURCE CENTER EXPANSION	2	2019	Completed	233	233	0	0	0
C & D WING ROOF REPLACEMENT	3	2019	Completed	1,468	1,468	0	0	0
SPORTS CENTER FLOOR REPLACEMENT	4	2019	Completed	605	605	0	0	0
LIFT STATION 1 REPLACEMENT	5	2019	Completed	800	800	0	0	0
SWITCHGEAR & SUBSTATION REPLACEMENT	6	2020	Completed	2,481	2,481	0	0	0
WATER PLANT UPGRADES & RENOVATIONS	7	2020	Completed	785	785	0	0	0
ATLANTIC CITY BOARDWALK OFFICE FIT OUT	8	2020	Completed	732	732	0	0	0
ARTS & SCIENCES ROOF REPLACEMENT	9	2021	Completed	402	402	0	0	0
LACROSS FIELD REPLACEMENT	12	2022	Completed	801	801	0	0	0
TRACK & FIELD REPLACEMENT	13	2022	Completed	1,173	1,173	0	0	0
MULTICULTURAL CENTER	14	2022	Completed	1,487	1,487	0	0	0
BUILDING 70 HVAC REPLACEMENT	10	2022	Completed	834	834	0	0	0
A-WING ROOF REPLACEMENT	11	2022	Completed	894	894	0	0	0
FIBER OPTIC LOOP	15	2023	Completed	3,043	3,043	0	0	0
LIBRARY LEARNING COMMONS	16	2023	Planning	19,527	0	19,527	0	0
ACADEMIC CLASSROOM TECHNOLOGY	17	2023	Planning	1,773	0	1,773	0	0

# Project Status Report

## Capital Improvement Projects FY2017 - FY2023

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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TOTAL FOR:  
STOCKTON UNIVERSITY

	\$38,255	\$16,955	\$21,300	\$0	\$0
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Department Totals

	\$38,255	\$16,955	\$21,300	\$0	\$0
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## Project Status Report

### Capital Improvement Projects FY2017 - FY2023

(000's)

Project Name

Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
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## University Hospital

### UMDNJ, HOSPITAL

SEPARATION IST NETWORK AND SOFTWARE UPGRADES	10	2016	Continuing	29,993	0	0	0	29,993
EMERGENCY CAPITAL REPLACE-REGULATORY & LIFE SAFETY	15	2016	Continuing	52,942	0	0	0	52,942
ACC/DOC CLINIC RELOCATION COSTS	14	2017	Continuing	5,326	0	0	0	5,326
EMERGENCY/TRAUMA DEPARTMENT UPGRADES	16	2018	Continuing	3,439	0	0	0	3,439
PHARMACY REGULATORY UPGRADES	11	2018	Continuing	6,912	0	0	0	6,912
LOBBY AND PUBLIC RESTROOM UPGRADES	19	2018	Continuing	1,603	0	0	0	1,603
PATIENT ROOM UPGRADES-CMS REGULATORY	13	2018	Continuing	3,230	0	0	0	3,230
WOUND CARE & PAIN MGMT- NEW PATIENT SERVICES	17	2018	Continuing	1,759	0	0	0	1,759
LINAC/INFUSION CANCER CENTER	12	2018	Continuing	4,003	0	0	0	4,003
DIETARY AND FOOD SERVICE UPGRADES	20	2019	Continuing	1,311	0	0	0	1,311
PERIOP AND CENTRAL STERILE UPGRADES	23	2019	Continuing	881	0	0	0	881
COGEN PROJECT-RU/UH	6	2020	Continuing	42,319	0	0	0	42,319
RETAIL COMMUNITY PHARMACY	18	2021	Continuing	871	0	0	0	871
SARS-COV2 HOSPITAL TESTING	7	2022	Continuing	1,076	0	0	0	1,076
FEMA BUILDOUT-D YELLOW COVID-ISOLATION UNIT	8	2022	Completed	1,032	0	0	1,032	0
COVID RELATED CAPITAL EQUIPMENT	9	2022	Completed	11,976	0	0	11,976	0
MASTER FACILITY PLAN	21	2022	Continuing	500	0	0	0	500
MCC CAPITAL GRANT	22	2022	Continuing	1,470	0	0	0	1,470

## Project Status Report

### Capital Improvement Projects FY2017 - FY2023

(000's)

Project Name	Proj No.	Start Year	Status	Total Available	General	Bond	Federal	Other
HIGHER EDUCATION FACILITIES TRUST- HVAC	4	2022	Continuing	3,237	0	0	0	3,237
<b>TOTAL FOR: UMDNJ, HOSPITAL</b>				<b>\$173,880</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,008</b>	<b>\$160,872</b>
<b>Department Totals</b>				<b>\$173,880</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,008</b>	<b>\$160,872</b>

**Appendix A**

**NEW JERSEY  
COMMISSION ON CAPITAL BUDGETING AND PLANNING  
STATUTES**



**NEW JERSEY STATUTES ANNOTATED**  
**TITLE 52. STATE GOVERNMENT, DEPARTMENTS AND OFFICER**  
**SUBTITLE 1. GENERAL PROVISIONS**  
**CHAPTER 9S. COMMISSION ON CAPITAL BUDGETING AND PLANNING**

**52:9S-1. Definitions**

As used in this act, the following words and terms shall have the following meanings, unless the context shall indicate another or different meaning or intent:

a. "Capital project" means any undertaking which is to be financed or funded or is proposed to be financed or funded by the issuance of bonds, notes or other evidences of indebtedness of the State or any public authority thereof; or any undertaking which is to be financed or funded or is requested to be financed or funded by an appropriation in the annual budget, where the expenditure therefore is, by statute, or under standards as they may be prescribed from time to time by the Department of the Treasury, a capital expenditure.

b. "Commission" means the New Jersey Commission on Capital Budgeting and Planning created by section 2 of this act;

c. "Plan" means the State Capital Improvement Plan provided for by subsection a. of section 3. of this act.

d. "State agency" means an executive or administrative department, office, public authority or other instrumentality of State Government.

**52:9S-2. New Jersey Commission on Capital Budgeting and Planning**

There is hereby created a New Jersey Commission on Capital Budgeting and Planning. The commission shall consist of 12 members selected as follows: The State Treasurer and any three other members of the Executive Branch designated by the Governor to so serve at his pleasure, two members of the General Assembly, two members of the Senate and four public members from the State at large.

The members from the General Assembly shall be appointed by the Speaker of the General Assembly. The members of the Senate shall be appointed by the President of the Senate. No more than one of the members appointed by the Speaker or President shall be from the same political party. Legislative members shall serve while members of their respective houses for the term for which they have been elected.

Of the four public members two shall be appointed by the Governor with advice and consent of the Senate, no more than one of whom shall be of the same political party, and two by the Legislature, one each by the President of the Senate and the Speaker of the General Assembly, for a term of six years and until their successors are qualified, provided that the members serving on the effective date of this act shall continue to serve until the expiration of their appointments.

The President of the Senate shall make the first appointment of a public member upon the expiration of the term of the public member first occurring after the effective date of this act, and

the Speaker of the General Assembly shall make the second appointment of a public member upon the expiration of the term of the public member next occurring after the effective date of this act. The public members shall be chosen based upon their experience and expertise in public finance and the capital improvement process. Any vacancy among the public members shall be filled in the same manner as the original appointment, but for the unexpired term only. A member shall be eligible for reappointment.

A chairman of the commission shall be selected annually by the membership of the commission from among the public members.

Members of the commission shall serve without compensation, but public members shall be entitled to reimbursement for expenses incurred in the performance of their duties.

### **52:9S-3. Preparation of State Capital Improvement Plan**

a. The commission shall each year prepare a State Capital Improvement Plan containing its proposals for State spending for capital projects, which shall be consistent with the goals and provisions of the State Development and Redevelopment Plan adopted by the State Planning Commission and shall be prepared after consultation with the New Jersey Council of Economic Advisors, created pursuant to P.L.1993, c. 149 (C. 52:9H-34 et seq.). Copies of the plan shall be submitted to the Governor and the Legislature no later than December 1 of each year. The plan shall provide:

(1) A detailed list of all capital projects of the State which the commission recommends be undertaken or continued by any State agency in the next three fiscal years, together with information as to the effect of such capital projects on future operating expenses of the State, and with recommendations as to the priority of such capital projects and the means of funding them;

(2) The forecasts of the commission as to the requirements for capital projects of State agencies for the four fiscal years next following such three fiscal years and for such additional periods, if any, as may be necessary or desirable for adequate presentation of particular capital projects, and a schedule for the planning and implementation or construction of such capital projects;

(3) A schedule for the next fiscal year of recommended appropriations of bond funds from issues of bonds previously authorized;

(4) A review of capital projects which have recently been implemented or completed or are in process of implementation or completion;

(5) Recommendations as to the maintenance of physical properties and equipment of State agencies;

(6) Recommendations which the commission deems appropriate as to the use of properties reported in subsection c. of this section;

(7) A report on the State's overall debt. This report shall include information on the outstanding general obligation debt and debt service costs for the prior fiscal year, the current fiscal year, and the estimated amount for the subsequent five fiscal years. In addition, the report shall provide similar information on capital leases and installment obligations. In addition, the report shall provide similar information on the following long-term debt obligations: all items

comprising long-term liabilities as recorded in a schedule of long-term debt changes (bonded and non-bonded) in the State's annual comprehensive financial report prepared pursuant to section 37 of article 3 of P.L.1944, c.112 (C.52:27B-46), the unfunded actuarial accrued liability for State administered retirement systems, and the unfunded actuarial accrued liabilities for post-retirement medical and other benefits;

(8) An assessment of the State's ability to increase its overall debt and a recommendation on the amount of any such increase. In developing this assessment and recommendation, the commission shall consider those criteria used by municipal securities rating services in rating governmental obligations; and

(9) Such other information as the commission deems relevant to the foregoing matters.

b. Each State agency shall no later than August 15 of each year provide the commission with:

(1) A detailed list of capital projects which each State agency seeks to undertake or continue for its purposes in the next three fiscal years, together with information as to the effect of such capital projects on future operating expenses of the State, and with such relevant supporting data as the commission requests;

(2) Forecasts as to the requirements for capital projects of such agency for the four fiscal years next following such three fiscal years and for such additional periods, if any, as may be necessary or desirable for adequate presentation of particular capital projects, and a schedule for the planning and implementation or construction of such capital projects;

(3) A schedule for the next fiscal year of requested appropriations of bond funds from issues of bonds previously authorized;

(4) A report on capital projects which have recently been implemented or completed or are in process of implementation or completion;

(5) A report as to the maintenance of its physical properties and capital equipment;

(6) Such other information as the commission may request.

c. Each State agency shall, when requested, provide the commission with supplemental information in addition to that to be available to the commission under the computerized record keeping of the Department of the Treasury, Bureau of Real Property Management, concerning any real property owned or leased by the agency including its current or future availability for other State uses.

d. A copy of the plan shall also be forwarded to the Division of Budget and Accounting each year upon its completion, and the portion of the plan relating to the first fiscal year thereof shall, to the extent it treats of capital appropriations in the annual budget, constitute the recommendations of the commission with respect to such capital appropriations in the budget for the next fiscal year.

#### **52:9S-4. Review of bills introduced in legislature**

The commission shall review any bill introduced in either House of the Legislature, except the annual appropriations bill, which makes provision for an appropriation for a capital project, or for the authorization of the issuance of bonds, notes or other evidences of indebtedness of the State, or of bonds, notes or other evidences of indebtedness of a State agency containing a moral pledge of the State. The commission shall study the necessity, desirability and relative priority of such appropriation or indebtedness by reference to the plan or otherwise. The commission shall promptly prepare and forward its recommendation on the bill to the House in which it was introduced.

**52:9S-5. Public hearings**

The commission may conduct public hearings in furtherance of its general purposes at such place or places as it shall designate, at which it may request the appearance of officials of any State agency and solicit the testimony of interested groups and the general public.

**52:9S-6. Rules and regulations**

The commission may adopt such rules and regulations as it shall deem necessary or desirable to carry out its purposes as provided by this act.

**52:9S-7. Executive director; employment; compensation; division of bureau of capital planning; other employees**

The commission may employ and fix the compensation of an executive director who shall be its secretary and principal executive officer. The commission shall be staffed by the Division of Budget and Accounting of the Department of the Treasury. There is hereby created within said division a bureau of capital planning for this purpose. The commission may also employ such other stenographic, clerical and expert assistance, and incur such traveling and other miscellaneous expenses as it may deem necessary in order to perform its duties and as may be within the limits of funds appropriated or otherwise made available to it.

**52:9S-8. Assistance for commission and division of budget and accounting; advisory committees**

a. The commission and the Division of Budget and Accounting shall be entitled to call to their assistance such personnel of any State agency, municipality or political subdivision as they may require in order to perform their duties hereunder.

b. The Office of Fiscal Affairs and other State agencies shall also assist the commission in the performance of its functions. The commission may make use of existing studies, surveys, plans, data and other materials in the possession of any State agency or any municipality or political subdivision of this State. Each such agency, municipality or subdivision is hereby authorized to make the same available to the commission so that the commission may have available to it current information with respect to the capital plans and programs of each such agency, municipality or subdivision.

c. The officers and personnel of any State agency, municipality or political subdivision, and any other person may serve at the request of the commission upon such advisory committees as the commission may create and such officers and personnel may serve upon such committees without forfeiture of office or employment and with no loss or diminution in the compensation, status, rights and privileges which they otherwise enjoy.

(End)

**Appendix B**

**NEW JERSEY  
COMMISSION ON CAPITAL BUDGETING AND PLANNING  
BY-LAWS**

**BY-LAWS**  
**THE NEW JERSEY COMMISSION ON CAPITAL BUDGETING AND PLANNING**

Adopted on September 10, 1999

**PREAMBLE**

The By-laws are being adopted pursuant to P.L. 1975, Chapter 208, Section 6 (the "Act") by the New Jersey Commission on Capital Budgeting and Planning (the "Commission").

**ARTICLE I**  
**GENERAL PROVISIONS**

Section 1. - **SCOPE OF PROVISIONS OF BY-LAWS**

These By-laws are intended to supplement and interpret the provisions creating and governing the New Jersey Commission on Capital Budgeting and Planning (P.L. 1975, c. 208).

Section 2. - **NAME OF THE COMMISSION**

The name of the Commission shall be the "New Jersey Commission on Capital Budgeting and Planning".

Section 3. - **PRINCIPAL OFFICE**

The principal office of the Commission shall be the Department of the Treasury, Office of Management and Budget, Sixth Floor, 33 West State Street, Trenton, New Jersey. All communications shall be addressed to its principal office. The Commission may also have offices at such other places within the State of New Jersey as the business of the Commission may require or make desirable as determined by the Commission.

Section 4. - **SEAL**. Reserved.

## **ARTICLE II MEMBERS**

### MEMBERS

There is hereby created a New Jersey Commission on Capital Budgeting and Planning. The Commission shall consist of 12 members selected as follows: The State Treasurer and any three other members of the Executive Branch designated by the Governor to so serve at their pleasure, two members of the General Assembly, two members of the Senate and four public members from the State at large.

The members from the General Assembly shall be appointed by the Speaker of the General Assembly. The members of the Senate shall be appointed by the President of the Senate. No more than one of the members appointed by the Speaker or President shall be from the same political party. Legislative members shall serve while members of their respective houses for the term for which they have been elected.

Of the four public members two shall be appointed by the Governor with advice and consent of the Senate, no more than one of whom shall be of the same political party, and two by the Legislature, one each by the President of the Senate and the Speaker of the General Assembly, for a term of six years and until their successors are qualified, provided that the members serving on the effective date of this act shall continue to serve until the expiration of their appointments. The President of the Senate shall make the first appointment of a public member upon the expiration of the term of the public member first occurring after the effective date of this act, and the Speaker of the General Assembly shall make the second appointment of a public member upon the expiration of the term of the public member next occurring after the effective date of this act. The public members shall be chosen based upon their experience and expertise in public finance and the capital improvement process. Any vacancy among the public members shall be filled in the same manner as the original appointment, but for the unexpired term only. A member shall be eligible for reappointment.

Members of the Commission shall serve without compensation, but public members shall be entitled to reimbursement for expenses incurred in the performance of their duties.

## **ARTICLE III OFFICERS**

### Section 1. - OFFICERS

The officers of the Commission shall be the Chairperson and the Vice-Chairperson.

### Section 2. - CHAIRPERSON

The Chairperson of the Commission shall be a public member selected annually by the membership of the Commission and shall hold office until the next annual meeting or until a successor is elected and qualified. The Chairperson shall preside at all meetings of the Commission and have general control over the business and affairs of the Commission, subject to the direction of the Commission.



Section 3. - VICE CHAIRPERSON

The Vice Chairperson shall be elected from among the public members of the Commission at each annual meeting of the Commission and shall hold office until the next annual meeting or until a successor is elected and qualified. The Vice Chairperson shall preside over all meetings in the absence of the Chairperson and shall perform the duties of the Chairperson in the event the Office of the Chairperson is vacant or in the event the Chairperson is unable to perform such duties by reason of illness, disability or absence. The Vice Chairperson shall have such other duties and powers as conferred by the members of the Commission.

Section 4. - REMOVAL OF OFFICERS AND COMMISSIONERS

The Commission shall have no authority to remove an individual from a position as a Commission member. This power shall remain with the appointing authority. The Commission may remove an Officer by a vote of the majority of the Commission.

**ARTICLE IV  
STAFF**

Section 1. - EXECUTIVE DIRECTOR

The Director of the Division of Budget and Accounting shall name an Executive Director, and the services of the Executive Director shall be offered pro bono subject to the approval by the Commission.

The Executive Director shall serve as the Chief Administrative Officer and Secretary of the Commission. The Executive Director shall keep the official records of the Commission, minutes of the actions taken at the meetings of the Committee, the seal of the Commission, and shall certify, when required, copies of records and shall from time to time perform such other duties as shall be assigned by the Commission. The Executive Director shall prepare the State Capital Improvement Plan to be submitted to the Governor and the Legislature.

Section 2. - STAFF AND OTHER PERSONNEL

- a. The staff shall be provided by the Division of Budget and Accounting of the Department of the Treasury from the Bureau of Capital Planning;
- b. The Commission shall be entitled to call to their assistance, such personnel of any State agency, municipality or political subdivision as may be required in order to perform their duties;
- c. Pursuant to P.L. 1975, Chapter 208 the Commission shall be entitled to make use of existing studies, survey, plans, data and other materials in the possession of any State agency or any municipality or political subdivision of this State.
- d. The Commission may conduct public hearings in furtherance of its general purposes and request the appearance of officials of any State agency and solicit the testimony of

interested groups and the general public at such place or places and at such times it shall designate.

Section 3. - PROFESSIONAL SERVICES

Upon recommendation of the Executive Director, the Commission may approve professional services required for the efficient and effective operation of the Commission. Professional services as used in this section may include, but are not limited to, the services of bond counsel, engineering and appraisal services, financial and credit reporting services, and architectural services in order to perform the duties and are within the limits of funds appropriated or otherwise made available to the Commission.

Section 4. - CONTRACTING POWERS

The Commission shall follow all State of New Jersey, Department of the Treasury procurement and contracting procedures.

**ARTICLE V  
MEETINGS**

Section 1. - ANNUAL MEETING

An annual meeting of the Commission shall be held at which the Commission shall take the following actions:

(a.) adopt the annual notice of meetings required by the "Open Public Meetings Act", P.L. 1975, Chapter 231 (N.J.S.A. 10:4-6 et seq.) as amended.

(b.) elect a Chairperson and Vice Chairperson pursuant to Article III, Section 2 and 3 of these By-laws.

Section 2. - REGULAR MEETINGS

Unless changed by the Executive Director, at least five regular meetings of the Commission shall be held at a time and place to be designated by the Executive Director. Adequate notice as defined under the "Open Public Meetings Act," P.L. 1975, Chapter 231 (N.J.S.A. 10:4-6 et seq.) shall be given by the Executive Director.

Any meeting by the Commission may be held by telephone conference call, provided that such meetings are consistent with the provisions of the "Open Public Meeting Act".

Section 3. - SPECIAL MEETINGS

A special meeting may be called, in accordance with the "Open Public Meetings Act", at any time by the Executive Director and the Chairperson or the Vice-Chairperson in their absence, and on request of any four members. Written notice of each special meeting, specifying the time and place of the meeting shall be given to members by mail, facsimile transmission or in person, at least two days in advance of the meeting,

but any matters may be considered at the meeting, whether or not specified in the notice.

#### Section 4. - EMERGENCY MEETINGS

Emergency meetings may be called by the Executive Director at any time in accordance with the "Open Public Meetings Act".

#### Section 5. - QUORUM

Seven members of the Commission shall constitute a quorum for the purpose of transacting business. Action may be taken and motions and resolutions adopted by plurality vote of the members of the Commission present and voting at a meeting except as noted in Article V Sections 8, 9, 10 and 11. Each member shall be entitled to one vote. The existence of a vacancy in the membership of the Commission shall not prevent a quorum from transacting business.

#### Section 6. - DESIGNEES

The State Treasurer may designate an officer or employee of the Department of Treasury to represent him/her at meetings of the Commission, and the designee may lawfully vote and otherwise act on behalf of the Treasurer. The designation shall be in writing and delivered to the Commission and shall continue in effect until revoked or amended in writing and delivered to the Commission.

Each legislative and executive branch member of the Commission may designate a staff member to represent that member at meetings of the Commission, and the designee may lawfully vote and otherwise act on behalf of that member on general matters of business except for matters under Article V Sections 8, 9, 10 and 11 and Article X.

#### Section 7. - VOTING

The voting on matters at meetings of the Commission shall be by voice vote. Actions may be taken, and motions and resolutions adopted by the Committee upon the affirmative vote of a plurality of the quorum, except as noted in Article V Sections 8, 9, 10 and 11. The yeas and nays of a roll call vote shall be entered into the minutes of such meeting.

Commission members may vote by telephone at the time the vote is taken.

#### Section 8. - CAPITAL PROJECT BUDGET RECOMMENDATIONS TO THE GOVERNOR AND THE LEGISLATURE, VOTE REQUIRED

Commission recommendation of approval for a Capital Project Budget recommendation shall require an affirmative vote of at least seven members of the authorized membership of the Commission.

#### Section 9. - BOND ISSUANCE REFERENDA RECOMMENDATION, VOTE REQUIRED

The Commission shall review any bill introduced in either House of the Legislature,

except the annual appropriations bill, which makes provision for an appropriation for a capital project, or for the authorization of the issuance of bonds, notes or other evidences of indebtedness of the State, or of bonds, notes or other evidences of indebtedness of a State agency containing a moral pledge of the State. The Commission shall study the necessity, desirability and relative priority of such appropriation or indebtedness by reference to the plan or otherwise. The Commission shall promptly prepare and forward its recommendation on the bill to the House in which it was introduced.

The Commission recommendation of approval of an authorization of the issuance of statute bonds, notes of other obligations of the State or of a State agency containing a moral pledge of the State, shall require an affirmative vote of at least seven members of the authorized Commission.

Section 10. - NEW JERSEY BUILDING AUTHORITY PROJECTS, VOTE REQUIRED.

Commission recommendation of approval of a proposed project by the New Jersey Building Authority, as required by N.J.S.A. 52:18A-78.6 shall require an affirmative vote of at least seven members of the authorized membership of the Commission.

Section 11. - ANNUAL DEBT REPORT, VOTE REQUIRED

Commission recommendation of approval of the annual Debt Report (52:9S-3.a7) shall require an affirmative vote of at least seven members of the authorized membership of the Commission.

**ARTICLE VI  
ORDER OF BUSINESS**

The order of business at regular meetings shall be:

- (a) Reading of the Open Public Meetings Act notice
- (b) Roll call
- (c) Vote on the minutes of the previous meeting
- (d) Report of the Executive Director
- (e) Communications
- (f) Unfinished business
- (g) New business
- (h) Public comment (at the discretion of the Commission)
- (i) Time and place of the next meeting
- (j) Adjournment

The Chair may revise the order of business to suit specific scheduling needs.

**ARTICLE VII  
PUBLIC HEARINGS**

The Commission may conduct public hearings in furtherance of its general purposes, which shall be held upon any matter upon the request of any four members of the Commission.

**ARTICLE VIII  
COMMITTEES**

The Chairperson of the Commission is authorized to create any committees that are deemed necessary to facilitate its purposes from time to time.

**ARTICLE XI  
FISCAL YEAR**

The fiscal year of the Commission shall commence on the first day of July or each calendar year and conclude on the last day of June of the next calendar year.

**ARTICLE X  
AMENDMENTS**

These By-laws may be amended by resolution duly adopted at any meeting, regular or special, by an affirmative vote of at least seven members provided that notice of intention to present such resolution shall be given at least two days in advance of the meeting at which the motion to adopt such resolution is to be made. Such notice may be given in writing, mailed, faxed or given orally.

**ARTICLE XI  
SUSPENSION OF BY-LAWS**

The provisions of these By-laws may be suspended by a vote of seven of the members of the entire Commission.

**ARTICLE XII  
INDEMNIFICATION OF MEMBERS, OFFICERS AND STAFF**

To the extent that any insurance then in effect may not be applicable, each person now or hereafter who was or is a party, or threatened to be made a party, to any pending, threatened or completed action, suit or proceeding, whether civil, administrative or investigative, by reason of the fact that such person is or was a member, officer or employee of the Commission, shall be indemnified to the full extent indemnification is permitted with respect to the State entities under and pursuant to the New Jersey Tort Claims Act (N.J.S.A. 59:1-1 et seq.).