

SECTION III-C

SEVEN-YEAR CAPITAL IMPROVEMENT PLAN

FISCAL 2013 – 2019

Seven Year Summary of Requests

Department of State

Department of Transportation-Transportation Trust Fund

Department of Transportation-Motor Vehicle Commission

Department of Treasury-Office of Information Technology

Interdepartmental

Judiciary

Fiscal Year 2013

7 Year Agency Summary of Capital Requests and Recommendations

General Fund

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

DEPARTMENT	Total 7 Yr Program	Request FY 2013	Request FY 2014	Request FY 2015	Request FY 2016 - 2019	FY 2013 Commission Recommendation
Department of Agriculture	\$6,500	\$6,500	\$0	\$0	\$0	\$0
Department of Children and Families	\$1,536	\$461	\$397	\$372	\$306	\$260
Department of Corrections	\$426,648	\$86,170	\$96,985	\$114,489	\$129,004	\$5,979
Department of Education	\$11,023	\$950	\$2,026	\$3,872	\$4,175	\$500
Department of Environmental Protection	\$2,120,424	\$230,734	\$483,101	\$472,939	\$933,650	\$118,900
Department of Human Services	\$138,350	\$69,350	\$37,710	\$28,700	\$2,590	\$14,200
Department of Law and Public Safety	\$6,530	\$6,530	\$0	\$0	\$0	\$1,200
Juvenile Justice Commission	\$57,201	\$7,300	\$18,864	\$20,237	\$10,800	\$800
Department of Military and Veterans Affairs	\$24,964	\$6,849	\$3,265	\$5,350	\$9,500	\$0
Rutgers, The State University	\$1,400,389	\$243,235	\$228,235	\$325,235	\$603,684	\$0
University of Medicine and Dentistry	\$2,028,118	\$706,169	\$400,735	\$268,484	\$652,730	\$0
New Jersey Institute of Technology	\$439,776	\$75,000	\$72,700	\$52,000	\$240,076	\$0
Rowan University	\$132,790	\$27,800	\$25,305	\$17,585	\$62,100	\$0
New Jersey City University	\$134,579	\$43,136	\$11,575	\$11,093	\$68,775	\$0
Kean University	\$271,072	\$121,221	\$86,251	\$45,505	\$18,095	\$0
William Paterson University	\$234,164	\$27,392	\$51,709	\$73,282	\$81,781	\$0
Montclair State University	\$509,250	\$309,400	\$48,350	\$96,500	\$55,000	\$0
The College of New Jersey	\$278,784	\$14,918	\$103,376	\$8,555	\$151,935	\$0
Ramapo College of New Jersey	\$2,092	\$1,292	\$800	\$0	\$0	\$0
Richard Stockton College of New Jersey	\$538,582	\$70,350	\$173,351	\$190,925	\$103,956	\$0
Thomas Edison State College	\$11,080	\$11,080	\$0	\$0	\$0	\$0
Department of Transportation	\$8,601,851	\$1,135,163	\$1,178,698	\$1,222,798	\$5,065,192	\$1,134,198
Department of the Treasury	\$65,205	\$17,425	\$18,675	\$3,855	\$25,250	\$0
Interdepartmental Accounts	\$789,775	\$146,418	\$109,357	\$106,000	\$428,000	\$109,500
The Judiciary	\$1,495	\$1,495	\$0	\$0	\$0	\$0
GRAND TOTALS:	\$18,232,178	\$3,366,338	\$3,151,465	\$3,067,776	\$8,646,599	\$1,385,537

DEPARTMENT OF STATE

Overview

The mission of the Department of State is to enhance the overall quality of life for New Jersey residents by advancing and supporting our state's economic vitality as well as cultural and historical programs and civic engagement.

The Department of State, under the leadership of the Lieutenant Governor, works to advance and support New Jersey's economic vitality through comprehensive business attraction, retention and advocacy efforts coordinated by the newly developed Business Action Center (BAC). The Department also preserves New Jersey's heritage and historic record and contributes to the state's social development through public participation in cultural programs, quality of life initiatives and arts-related opportunities. It also supports volunteerism and community service; manages a robust travel and tourism marketing program that highlights New Jersey's distinct and varied cultural, historic, and natural attractions; and oversees primary and general elections statewide to ensure a fair, transparent, accurate and accessible voting process.

The information pertaining to the Capital recommendation for the State's colleges, county colleges, and universities can be found in the Higher Education section of this plan.

Department of State
FY 2013 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2013 Projects	* Amounts Expressed in Thousands (000's)					Total
		-----Department Request-----					
		FY 2013	FY 2014	FY 2015	FY 2016 - 2019		
Construction							
E03 Construction-Renovations and Rehabilitation	1	\$285	\$0	\$0	\$0		\$285
Sub Totals:	1	\$285	\$0	\$0	\$0		\$285
Grand Totals:	1	\$285	\$0	\$0	\$0		\$285

Department of State

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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STATE MUSEUM

ESSENTIAL UPGRADES TO STATE MUSEUM AUDITORIUM

LOCATION: NEW JERSEY STATE AUDITORIUM

Dept Priority 1

Project ID: 74-001

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

Other:	\$285	\$285	\$0	\$0	\$0
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Sub-Total:	\$285	\$285	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The Department's request is a total of \$285,000 to fund essential upgrades to the State Museum Auditorium: \$200,000 for the replacement of the faulty lighting system and failing electrical panel and \$85,000 for the replacement of the main stage curtain and wooden partition.

The current electrical panel and wiring in New Jersey State Museum's Auditorium is in desperate need of replacement. The electrical panel continually overheats, the electrical system constantly overloads, microphones shut off during use, and when functioning: the outdated electrical system only allows for a maximum 20% utilization of the entire lighting system, leaving 80% of the system turned-off or else running the risk of an overload. In addition many elements of the control panel are inoperable with a good number of the lighting fixtures and controls broken beyond repair.

In addition, the New Jersey State Museum's Auditorium is currently equipped with a six-part curtain and valance system of which two of the main partitions – the "bi-part front-stage traveler" curtain and the mid-stage wooden "accordion partition" need significant repairs. The Department of State would like to request 85,000 for the replacement of the malfunctioning front stage curtain and wooden mid-stage partition in the Museum's State Auditorium.

The faulty tracking system and damaged wooden partition not only poses significant constraints to the Museum's ability to offer programs and events, but represents a potential health and safety hazard to staff as well.

When operating the front stage curtain, the cable continually disconnects from the motorized pulley system and often locks into place. This causes the motor to continue turning without stopping, often times smoke and thus becoming a potential fire hazard and possible life safety hazard. In addition to the malfunctioning front stage curtain, the wooden mid-stage partition does not close, is not connected to the tracking system and has been damaged in multiple locations.

**Totals For:
Department of State**

General:	\$0	\$0	\$0	\$0	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$285	\$285	\$0	\$0	\$0
Sub-total:	\$285	\$285	\$0	\$0	\$0

DEPARTMENT OF TRANSPORTATION

Overview

The primary mission of the New Jersey Department of Transportation is to provide a safe, reliable and efficient multimodal transportation network – one that serves the mobility needs of residents, commerce and visitors in a manner that promotes economic development and ensures environmental responsibility. The NJDOT's mission statement is, "Improving lives by improving transportation."

Department of Transportation

The New Jersey Department of Transportation (DOT) builds, operates and maintains the State's transportation system and thereby ensures the safety of the motoring public. 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 country's more complex systems to maintain. The movement of goods to and from New Jersey's ports is an economic engine for the State, region and nation.

Managing New Jersey's complex transportation system requires a comprehensive strategy that combines sound capital investment with close operational oversight. Balanced investments in roads, bridges, public transit, airports and pedestrian facilities help stimulate the State's economy. DOT is committed to advancing capital construction projects that enhance safety, renew aging infrastructure and support new transportation opportunities. DOT's operations and maintenance programs preserve these capital investments while providing a uniform and economical level of safety to the public.

By partnering with New Jersey's counties and municipalities, 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.

The Department is organized into five major areas. Maintenance and Operations maintains the State's roads and bridges, ensures the safe and efficient movement of traffic, and disseminates real-time traffic information. Transportation Systems Improvements, which includes Capital Program Management and Capital Investment Planning and Grant Administration, is responsible for the development and delivery of the projects that comprise the Capital Program. Multimodal Services coordinates with various modal constituencies, including the non-highway, non-transit capital programs such as aeronautics, ports, and rail freight, and administers the Department's regulatory programs. These areas are supported by Administration and Financial Services as well as Physical Plant (Facilities) in areas such as human resources, information technology, internal audit and investigation, civil rights, employee safety, budget, accounting, procurement and the maintenance of the Department's facilities.

New Jersey Transit

Mass transit is an essential component of the State's transportation system. NJ TRANSIT has worked methodically during the last two decades to create an interconnected network of 11 rail lines that made train travel a relevant means of transportation.

New Jersey Transit (continued)

Equally important are initiatives to modernize bus services and routes, improving connectivity and creating regional hubs to bring them into the 21st century. A significant amount of capital funding to transportation initiatives is committed that will increase mobility choices, relieve congestion on roadways and help protect the environment.

Transportation Trust Fund Authority

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

The Transportation Trust Fund Authority (TTFA) raises cash to reimburse the New Jersey Department of Transportation (NJDOT) and NJ TRANSIT for Transportation Trust Fund capital project expenditures previously authorized by the Legislature in the annual Appropriations Act. The flow of funds encompasses the receipt of appropriation revenues from the State, payment for debt service obligations and combining the remaining appropriation revenues with bond proceeds to meet the cash flow need of the Transportation Trust Fund program.

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

New Jersey Motor Vehicle Commission

The mission of the New Jersey Motor Vehicle Commission (MVC) is to promote motor vehicle safety for our citizens by delivering secure, effective, and professional motor vehicle services and to achieve public trust and confidence in the quality and integrity of those services.

The MVC, which was created in 2003, is responsible for providing essential motor vehicle services to more than 6 million drivers in the State. The Commission focuses on improvements in three critical areas: driver and vehicle safety, customer identification and security, and financial sustainability. In order to enhance the overall experience of those motorists, the Commission has focused on providing the highest level of service in the issuance of driver licenses, vehicle registrations, titles, and other related business processes while ensuring that security remains a key component of delivering those services.

The Commission has put into place a strong foundation and will continue with its efforts to review the placement of agencies, advance technological changes for improvements in the issuance of secure documents as well as customer convenience, focus on the next generation of the vehicle emissions program, and move forward strategically as an organization while continuing to focus on its financial stewardship. Furthermore, the Commission will ensure the safety and security of its documents, employees, and the motoring public.

Department of Transportation
FY 2013 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2013 Projects	* Amounts Expressed in Thousands (000's)					Total
		-----Department Request-----					
		FY 2013	FY 2014	FY 2015	FY 2016 - 2019		
Preservation							
A01 Preservation-Electrical	1	\$350	\$0	\$0	\$0	\$350	
A02 Preservation-HVAC	1	\$255	\$0	\$0	\$0	\$255	
A03 Preservation-Critical Repairs	1	\$300	\$0	\$0	\$0	\$300	
A06 Preservation-Other	1	\$60	\$0	\$0	\$0	\$60	
Sub Totals:	4	\$965	\$0	\$0	\$0	\$965	
Public Purpose							
G04 Public Purpose-Road and Bridge Repair or Construction	1	1,134,198	1,178,698	1,222,798	\$5,065,192	\$8,600,886	
Sub Totals:	1	1,134,198	1,178,698	1,222,798	\$5,065,192	\$8,600,886	
Grand Totals:	5	\$1,135,163	\$1,178,698	\$1,222,798	\$5,065,192	\$8,601,851	

Department of Transportation

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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TRANSPORTATION SYSTEMS IMPROVEMENTS

TRANSPORTATION TRUST FUND

LOCATION: STATEWIDE

Dept Priority 1

Project ID: 78-004

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

General:	\$8,600,886	\$1,134,198	\$1,178,698	\$1,222,798	\$5,065,192
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Sub-Total:	\$8,600,886	\$1,134,198	\$1,178,698	\$1,222,798	\$5,065,192
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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.

DIVISION OF MOTOR VEHICLES

MVC DATA CENTER HVAC UPGRADE

LOCATION: TRENTON OFFICE COMPLEX

Dept Priority 101

Project ID: 78-001

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

General:	\$255	\$255	\$0	\$0	\$0
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Sub-Total:	\$255	\$255	\$0	\$0	\$0
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Operating Impact: Increase: \$255 Decrease: \$0

The MVC Data Center has been experiencing very high temperatures ranging from 80 to 90 degrees. This data center is responsible for the entire agency system that services driver licensing records for the State of New Jersey. Should this equipment fail due to these temperatures, the entire driver licensing system for the state would be in peril jeopardizing the over 6 million drivers as well as law enforcement agencies.

MVC secured an engineering assessment report at their own expense and in coordination with DPMC. MVC has provided a temporary solution of placing spot coolers and high density fans in the data center. MVC has also conducted site visits with DPMC, OIT and the Office of Energy Management.

In addition, MVC believes that this request should be part of Treasury's Capital Program since this site is under their purview and MVC pays over \$8.138 million in indirect costs for this site.

Department of Transportation

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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DIVISION OF MOTOR VEHICLES

TRENTON OFFICE COMPLEX HVAC UPGRADE

LOCATION: TRENTON OFFICE COMPLEX

Dept Priority 102

Project ID: 78-002

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

General:	\$350	\$350	\$0	\$0	\$0
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Sub-Total:	\$350	\$350	\$0	\$0	\$0
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Operating Impact: Increase: \$350 Decrease: \$0

In February, 2006 MV) reviewed the study prepared by Miller-Remick regarding the HVAC systems in the Trenton Office Complex. The recommendations included the installation of a new Direct Digital Control System and replacement of the Variable Frequency Drives (VFD) on the air handling units with more energy efficient motor controls. This project would elimintae many ongoing maintenance issues, significantly reduce operating costs, and reduce the number of employee health complaints. This project was also recommended by Treasury's Office of Energy Management in 2007.

DIVISION OF MOTOR VEHICLES

TRENTON OFFICE COMPLEX PARKING GARAGE

LOCATION: TENTON OFFICE COMPLEX

Dept Priority 103

Project ID: 78-003

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

General:	\$60	\$60	\$0	\$0	\$0
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Sub-Total:	\$60	\$60	\$0	\$0	\$0
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Operating Impact: Increase: \$60 Decrease: \$0

The MVC is requesting funds to recaulk the Trenton Office Complex parking garage. DPMC has obtained estimates from a vendor for this purpose. The original caulking has deteriorated and in some places disintehrated which has resulted in serious water infiltration throughout the garage.

The degradation of this caulking has resulted in water accumulating in specific areas of the garage and icing issues in the colder months. Numerous slips and falls have resulted from this issue.

Department of Transportation

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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DIVISION OF MOTOR VEHICLES

TRENTON OFFICE COMPLEX STORE FRONT

LOCATION: TRENTON OFFICE COMPLEX

Dept Priority 104

Project ID: 78-004

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

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

The west side of the Trenton Office Complex front entrance is in urgent need of rehabilitation due to the fact that the base course of the masonry units have become unsecured causing distortion to the plate glass panels.

The revolving door has not been open for 10 of the last nineteen years that this facility has been open. The inoperability is due to the heaving of the masonry units described so far.

It is recommended that both the securing of the masonry units which distort the plate glass panels and the installtion of a double door that is handicapped accessible be installed.

DPMC had a consultant review this condition however MVC has not been advised of any timeframe for remediation work for these projects.

**Totals For:
Department of Transportation**

General:	\$8,601,851	\$1,135,163	\$1,178,698	\$1,222,798	\$5,065,192
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$8,601,851	\$1,135,163	\$1,178,698	\$1,222,798	\$5,065,192

**DEPARTMENT OF TREASURY
OFFICE OF INFORMATION TECHNOLOGY**

Overview

The mission of the Office of Information Technology (OIT) is to facilitate the cost-effective administration of IT operations within the Executive Branch by: establishing an enterprise architecture based upon meaningful standards; maintaining a secure, reliable and cost-efficient IT infrastructure; maximizing opportunities for data sharing and integration; supporting the development and appropriate oversight of agency IT projects; and expanding e-Government applications to improve service to citizens and businesses.

It provides and maintains the information technology infrastructure of the executive branch of State government and all ancillary components, including those of State departments and agencies. Under the direction of the State Chief Information Officer, engages in information technology planning, coordination, budgeting, technical architecture, and management and oversight of large information technology initiatives.

The Office of Information Technology (OIT) operates under the direction of the State Chief Information Officer and the New Jersey Information Technology Governing Board, as authorized in P.L.2007, c.56. OIT oversees IT planning and coordination across State agencies. It processes data, supports IT applications, and prints checks and other mailings for a wide variety of department and agency programs including, but not limited to, centralized payroll, budget, revenue, general accounting, pensions, nursing home claims, food stamps, public assistance, institutional patient billings, caseload activities, unemployment compensation, disability insurance, employment and personnel services, engineering services, air monitoring, and criminal justice. OIT also has operational responsibility for the State's major data centers and the Garden State Network, a statewide integrated communications network capable of carrying data and voice transmissions.

Department of the Treasury
FY 2013 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2013 Projects	* Amounts Expressed in Thousands (000's)				
		-----Department Request-----				
		FY 2013	FY 2014	FY 2015	FY 2016 - 2019	Total
Acquisition						
D01 Acquisition-Facilities	1	\$2,150	\$0	\$280	\$2,150	\$4,580
D03 Acquisition-Computer Equipment & Systems	3	\$15,275	\$18,675	\$3,575	\$23,100	\$60,625
Sub Totals:	4	\$17,425	\$18,675	\$3,855	\$25,250	\$65,205
Grand Totals:	4	\$17,425	\$18,675	\$3,855	\$25,250	\$65,205

Department of the Treasury

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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OFFICE OF INFORMATION TECHNOLOGY

ENTERPRISE APPLICATION HOSTING INFRASTRUCTURE EXPA

LOCATION: TRENTON

Dept Priority 1

Project ID: 82-003

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

General:	\$58,100	\$13,800	\$18,500	\$3,400	\$22,400
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Sub-Total:	\$58,100	\$13,800	\$18,500	\$3,400	\$22,400
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Operating Impact: Increase: \$1,500 **Decrease:** \$0

The Office of Information Technology (OIT) has developed a multi-year plan to refresh, modernize and expand the state's enterprise application hosting capacity across existing and new facilities. This plan includes implementing capital improvements and mitigating risk at our current facilities, acquiring collocation providers, establishing an additional facility, leveraging software as a service, and continuing the growth and life cycle refresh of the enterprise infrastructure.

The main component of the plan is to expand the capacity of the Data Center Local Area Network (LAN), Application Hosting Servers, Storage Area Network (SAN), and Monitoring infrastructures at enterprise data centers in West Trenton, New Jersey and Hamilton, New Jersey. These sites continue to be under stress from the constantly growing agency demand for application hosting services.

This expansion will support the increased demand for application hosting services by executive branch agencies and will require both a logical and physical requirements analysis. The scope and type of application services available at all OIT data centers must be specifically defined. Once determined, this will require implementation of data center core infrastructure facilities, such as core, main and intermediate distribution facilities, firewalls, load balancers, secured remote access facilities and many required supporting IP infrastructure services, including Identity Management Services; server capacity on multiple operating systems and with varying capacities; and Storage area network equipment.

Implementation of the improvements to the IT infrastructure capacity at these sites will facilitate virtualization and optimization of the three core infrastructure elements – network, server, and storage, thereby allowing OIT to host/support agency applications in greater quantity in order to meet the increased growth and demands.

Department of the Treasury

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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OFFICE OF INFORMATION TECHNOLOGY

APPLICATION HOSTING AND VOICE SERVICES

LOCATION: TRENTON

Dept Priority 2

Project ID: 82-006

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

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

Operating Impact: **Increase:** \$130 **Decrease:** \$0

OIT currently supports the statewide voice network called the State of New Jersey Audix, better know as SONJA. The network has been in place since 1996. The current SONJA infrastructure is well over its life cycle. This request is for the build-out of the core voice services infrastructure which includes three key components of the voice services platform, Voicemail, Disaster Recovery (DR) and Interactive Voice Response.

The first component is to replace the current voicemail system, that currently supports 22,000 Centrex users. This new platform will be part of the Communications Services Platform running on the Next Generation Services Network.

The second item is the build-out of the Shared Voice Services DR site in Woodbridge. As we deploy shared communication services to the Executive Branch, the requirement for availability has been set to carrier grade. To meet this requirement, it is necessary to build-out a redundant site at the Woodbridge Data Center.

The third component of this request is to build-out the Voice Portal platform. The voice portal platform provides Interactive Voice Response (IVR) capabilities to many of the State call centers throughout the Executive Branch. IVRs provide the State the capability to automate the response to many inquiries and enable simple transactions via the phone, ultimately reducing the need for additional call center staff.

This project will eliminate the outdated voicemail system and replace it with a more robust, large capacity infrastructure as well as meet the increased demands for these services. The upgrade will also provide more reliable equipment, eliminate the risks for service disruptions/failures and meet the needs of the clients.

By leverage the State's converged Next Generation Services Network (NGSN) will enable the build out of a shared communication services platform that will deliver a full suite of voice, video and data services across the enterprise.

Department of the Treasury

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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OFFICE OF INFORMATION TECHNOLOGY

ENTERPRISE HOSTING - ALTERNATE SITE FIT OUT

LOCATION: NJTA, WOODBRIDGE, FT. MONMOUTH

Dept Priority 3

Project ID: 82-004

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

General:	\$4,580	\$2,150	\$0	\$280	\$2,150
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Sub-Total:	\$4,580	\$2,150	\$0	\$280	\$2,150
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Operating Impact: Increase: \$215 **Decrease:** \$0

The Office of Information Technology (OIT) has developed a multi-year plan to refresh, modernize and expand the state's enterprise application hosting capacity across existing and new facilities. This plan includes implementing capital improvements and mitigating risk at our current facilities, acquiring collocation providers, establishing an additional facility, leveraging software as a service, and continuing the growth and life cycle refresh of the enterprise infrastructure.

This component of the plan is to implement Local Area Network (LAN), Application Hosting facilities and Storage Area Network (SAN) infrastructures at government-owned facilities that will present lower costs than acquiring collocation providers in the private sector. The two alternate sites include the NJTA Woodbridge facility and the Ft. Monmouth facility in Eatontown, New Jersey. These facilities both hold promise as quaternary enterprise hosting sites for production, high availability, and disaster recovery for distributed hosting environments. Both facilities are located at or near a major communication node for the Next Generation Garden State Network.

The primary objective of this request is to expand the OIT hosting capacity leveraging government-owned facilities instead of using private sector facilities for reasons such as cost savings.

This project will require both a logical and physical requirements analysis. The scope and type of application services available at an alternate site must be specifically defined.

OFFICE OF INFORMATION TECHNOLOGY

OIT INTERNAL CAPACTIY REFRESH AND UPGRADES

LOCATION: RV PLAZA, HUB, RIVER R., HAMIL

Dept Priority 4

Project ID: 82-005

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

General:	\$1,225	\$175	\$175	\$175	\$700
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Sub-Total:	\$1,225	\$175	\$175	\$175	\$700
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Operating Impact: Increase: \$50 **Decrease:** \$0

The Office of Information Technology (OIT) requests investment in its internal IT capabilities to allow it to deliver quality services to our agency clients, meet the increased demands, support new applications and avoid any interruptions in day-to-dat services. This includes replacing PCs and local printing capacity, both refresh and growth.

The objective of the OIT Internal Capacity Refresh and Upgrades Project is to replenish and grow internal IT capacity within OIT's offices (Riverview Plaza, Hub, River Road, and Hamilton). These sites are OIT's primary work sites.

This project will require specifying equipment needs for work group and individual needs. Once determined, the appropriate PC and printing equipment may be ordered.

Department of the Treasury

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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**Totals For:
 Department of the Treasury**

General:	\$65,205	\$17,425	\$18,675	\$3,855	\$25,250
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$65,205	\$17,425	\$18,675	\$3,855	\$25,250

INTERDEPARTMENTAL CAPITAL

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

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

Open Space Preservation

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

Interdepartmental Accounts FY 2013 Capital Budget Request By Project Category and Project Type: All Fund Sources

	Number of FY2013 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2013	FY 2014	FY 2015	FY 2016 - 2019	
Preservation						
A01 Preservation-Electrical	1	\$1,862	\$0	\$0	\$0	\$1,862
A02 Preservation-HVAC	4	\$4,725	\$0	\$0	\$0	\$4,725
A03 Preservation-Critical Repairs	9	\$3,923	\$570	\$0	\$0	\$4,493
A04 Preservation-Roofs & Moisture Protection	1	\$3,500	\$2,000	\$2,000	\$8,000	\$15,500
A05 Preservation-Security Enhancements	1	\$2,610	\$500	\$500	\$8,000	\$11,610
A06 Preservation-Other	3	\$3,730	\$1,500	\$1,000	\$2,000	\$8,230
Sub Totals:	19	\$20,350	\$4,570	\$3,500	\$18,000	\$46,420
Compliance						
B01 Compliance-ADA	1	\$1,000	\$1,000	\$1,000	\$4,000	\$7,000
B02 Compliance-Fire Safety Over \$50,000	1	\$1,080	\$0	\$0	\$0	\$1,080
B04 Compliance-Other	1	\$100	\$0	\$0	\$0	\$100
Sub Totals:	3	\$2,180	\$1,000	\$1,000	\$4,000	\$8,180
Environmental						
C01 Environmental-Hazardous Substances	1	\$1,000	\$1,000	\$1,000	\$4,000	\$7,000
C05 Environmental-Other	1	\$150	\$0	\$0	\$0	\$150
Sub Totals:	2	\$1,150	\$1,000	\$1,000	\$4,000	\$7,150
Construction						
E03 Construction-Renovations and Rehabilitation	6	\$6,238	\$4,787	\$2,500	\$10,000	\$23,525
Sub Totals:	6	\$6,238	\$4,787	\$2,500	\$10,000	\$23,525
Infrastructure						
F01 Infrastructure-Energy Improvements	2	\$11,500	\$0	\$0	\$0	\$11,500
F04 Infrastructure-Other	2	\$7,000	\$0	\$0	\$0	\$7,000
Sub Totals:	4	\$18,500	\$0	\$0	\$0	\$18,500
Public Purpose						
G05 Public Purpose-Recreational or Open Space Development	1	\$98,000	\$98,000	\$98,000	\$392,000	\$686,000
Sub Totals:	1	\$98,000	\$98,000	\$98,000	\$392,000	\$686,000
Grand Totals:	35	\$146,418	\$109,357	\$106,000	\$428,000	\$789,775

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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STATEWIDE CAPITAL PROJECTS

ROOF REPLACEMENT

LOCATION: VARIOUS LOCATIONS

Dept Priority 1

Project ID: 94-090

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

General:	\$15,500	\$3,500	\$2,000	\$2,000	\$8,000
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Sub-Total:	\$15,500	\$3,500	\$2,000	\$2,000	\$8,000
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Operating Impact: Increase: \$0 **Decrease:** \$0

Working with our roofing consultant, Roof Maintenance, Inc., DPMC has identified two State-owned buildings in the Capitol Complex that are in need of complete roof replacement - The Distribution Center (\$2,000,000 including design), and the Ashby Building (\$1,500,000 including design). These roofs are 25 and 24 years old respectively, have previously been patched on multiple occasions and are now considered beyond repair.

The continued deferral of roof replacement projects has cost the State significant dollars in emergency roof repairs and repeat interior renovations due to water infiltration. Further delay of this work will ultimately cost the State much more as these failing roofs allow additional moisture into our interior work spaces requiring further patching and mold remediation.

STATEWIDE CAPITAL PROJECTS

EXECUTIVE STATE HOUSE EXTERIOR WATER INFILTRATION

LOCATION: 125 W. STATE ST.

Dept Priority 2

Project ID: 94-177

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

General:	\$1,388	\$818	\$570	\$0	\$0
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Sub-Total:	\$1,388	\$818	\$570	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

The deterioration of the State House exterior building envelope is allowing water to penetrate into the framing, internal wall systems, ceilings and flooring. Points of failure include the roof, gutters, downspouts, masonry cornice, windows and stucco. In addition to the widespread exterior deterioration, we are experiencing greater instances of mold growth and increased internal structural damage due to the ongoing water infiltration.

Performing the requested repairs to the failing building exterior will safeguard the interior framing, plaster, sheetrock, woodwork and flooring and rectify the internal environmental concerns. The work will also include the removal of lead paint and brittle asbestos caulk from the exterior windows.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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STATEWIDE CAPITAL PROJECTS

WILLIAM ASHBY BUILDING (DCA) HUMIDIFICATION ISSUES
LOCATION: 101 SOUTH BROAD STREET

Dept Priority 3
Project ID: 94-176
Project Type Code: C05 Project Type Description: Environmental-Other

General:	\$150	\$150	\$0	\$0	\$0
Sub-Total:	\$150	\$150	\$0	\$0	\$0

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

The William Ashby Building, headquarters for the Department of Community Affairs, has suffered from high humidity conditions for the past several years. Constructed in the mid 1980's, the building was designed without humidifiers in its HVAC system. The building's eight floors are conditioned by rooftop air handler units; however they are exhibiting very poor dehumidification performance after satisfying space temperature set-points.

A variety of health issues and mold can be directly related to high humidity levels. Conditions at Ashby have deteriorated to the point where humidity levels have remained so high that significant amounts of mold has been found growing on office furniture and carpeting. DPMC is frequently asked to address employee comfort levels, building odors and now mold. Addressing these concerns on an ongoing basis has become both costly and time consuming.

Miller-Remick Engineers have been engaged by DPMC to investigate, provide recommendations and cost estimates to upgrades for the HVAC system that serves the William Ashby Building. Miller-Remick recommends that reheat coils be installed in the air handler discharge section to add active dehumidification to the system.

STATEWIDE CAPITAL PROJECTS

DEP BUILDING FACADE RESTORATION
LOCATION: 401 EAST STATE STREET

Dept Priority 4
Project ID: 94-170
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$426	\$426	\$0	\$0	\$0
Sub-Total:	\$426	\$426	\$0	\$0	\$0

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

The New Jersey Department of Environmental Protection Building (a seven story structure built in 1987) is experiencing incipient exterior spalling and corrosion to the steel elements on twenty precast concrete facade panes and twelve concrete facade panels which are showing cracking and efflorescence. The facade sealant joints throughout the exterior of the building are also in marginal condition. Should the panels give way and fall as a result of this deterioration, a life safety risk is posed to any pedestrians or employees in the vicinity.

The repairs are estimated at \$426,000 including engineering costs which are based on a 12 to 20% of repair costs.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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STATEWIDE CAPITAL PROJECTS

RJH COMPUTERIZED LIGHTING SYSTEM UPGRADE
LOCATION: MARKET & WARREN STS., TRENTON

Dept Priority 5
Project ID: 94-163
Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

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

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

Lighting control systems allow building management to adjust lighting hours of operation in conjunction with building occupancy. By efficiently controlling light usage during unoccupied periods, building management can reduce the amount of time lamps and ballasts operate. This control translates into longer equipment life while reducing maintenance expense. It is estimated that one quarter of a facility's electricity budget is spent on lighting.

The current lighting control system in RJH is original to the facility built in 1978 and no longer functions properly. Due to its age, the lighting control system's replacement components and boards are no longer available and cannot be rebuilt. Replacing this antiquated system will provide lighting control solutions that match building occupancy and will be energy efficient with a payback period of less than two years.

STATEWIDE CAPITAL PROJECTS

RJH EMERGENCY GENERATOR FUEL PUMP & DAY TANKS
LOCATION: MARKET & WARREN ST., TRENTON

Dept Priority 6
Project ID: 94-165
Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

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

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

There are several fire safety, code compliance and operational issues related to the emergency generators located on the 9th floor and P1 mechanical room in the Justice Complex.

As the result of an inspection by our insurance provider FM Global, serious fire and life safety concerns were identified at the Generator room in the Penthouse of the RJH Justice Complex. Among the items that must be remediated are the installation of fire sprinkler protection, fuel oil day tank shutoff valves and leak detection for the fuel oil supply. The potential exists for a fuel oil spill fire that could cause considerable damage to the building and the adjacent electrical switchgear as well as other rooms. DPMC contracted with an engineering firm to observe the existing conditions of the generator/fuel oil day tank area to gather relevant information. They have explored leak detection for the fuel oil supply from the basement tank up to the penthouse area. The consultant has recommended that alarms should be connected to an automatic pump controller that would shut off the pumps in the event of a leak. They have also recommended fire sprinkler modifications to the area in question. Without these modification our system remains in violation of current codes. The estimated cost for these safety repairs is \$250,000.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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STATEWIDE CAPITAL PROJECTS

TOC WINDOW WALL CURB AND PARKING GARAGE CONDITIONS
 LOCATION: 225 EAST STATE STREET

Dept Priority 7
 Project ID: 94-175
 Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$125	\$125	\$0	\$0	\$0
Sub-Total:	\$125	\$125	\$0	\$0	\$0

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

The Motor Vehicle Commission Building at the Trenton Office Complex is a nine story mixed use building constructed in 1990. During routine maintenance inspections staff noted the following conditions:

- Water intrusion causing masonry distress and metal corrosion/expansion at the west pier of the main entrance.
- Concrete foundation wall distress and water intrusions in the basement and sub-basement parking levels due to failed water stops.

A consultant has provided us with a long term solutions to this problem.

The recommended repairs at TOC include the removal of the concrete sidewalk along the face of the stone curbs running the length of State Street. They will then remove any corroded metal shims and reset on plastic shims, dry pack below the curbs and repair the sidewalk. The contractor will also remove expansion joint material and reset new expansion joints to provide a level surface throughout. At the entrance pier, six square feet of red brick cladding will be replaced. At the parking deck chemical grout will be injected into cracks, new concrete poured in designated areas and redirect water directly into building drainage systems.

The cost estimate is \$125,000 including engineering services.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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STATEWIDE CAPITAL PROJECTS

FIRE/LIFE SAFETY

LOCATION: VARIOUS LOCATIONS

Dept Priority 8

Project ID: 94-162

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

General:	\$1,080	\$1,080	\$0	\$0	\$0
Sub-Total:	\$1,080	\$1,080	\$0	\$0	\$0

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

Executive State House (ESH), 125 West State Street, Trenton – Installation of automatic sprinkler system. Estimated cost - \$550,000. The need to protect the State House with an automatic sprinkler system was identified in 1975. All other sections of the State House and Annex have had sprinkler systems installed leaving only the ESH section of the building unprotected.

The ESH is built with wood frame construction and at 200+ years of age, the wood is exceedingly dry and highly combustible. The rotunda in the center of the building is a vertical opening extending from the bottom floor through the top of the structure. Should a fire occur anywhere in the building, the smoke, heat, and flames would be drawn into this natural chimney and would spread rapidly creating an extreme hazard to the building occupants as well as to the structure itself. An automatic sprinkler system is the recommended means to contain a fire in its incipient stage. The State's insurance carrier has been and remains in agreement that this space needs to be equipped with a sprinkler system.

Health Office Building, 369 South Warren Street, Trenton – Installation of automatic sprinkler system in basement. Estimated Cost - \$110,000.00. The NJ Uniform Fire Code, Subchapter 4, requires the retrofit of automatic sprinkler systems in windowless basements of existing buildings. The Health Office Building falls into this category. The Treasury Department has been issued violations from the Division of Fire Safety, Department of Community Affairs for failing to install the required sprinkler system. Installing a sprinkler system must be done to secure the safety of building occupants and firefighters and to comply with Code.

Mill Hill Processing Center, 160 South Broad Street, Trenton – Replacement of existing fire alarm and detection system. Estimated cost - \$225,000.00. The fire alarm system at Mill Hill is 25+ years old, well beyond the 10-15 year average life expectancy of a fire alarm system. Mill Hill's system frequently becomes inoperable, putting the building occupants at serious life safety risk. Trouble conditions on the system are common. The State's fire alarm contractor has made repeated attempts to repair the system with limited success. Due to the age of the system, parts are no longer available necessitating full replacement.

In addition, the following four facilities require replacement of the main fire alarm control panel as they are well beyond their 10-15 year average life expectancy. A complete replacement of the system as a whole is not necessary as the existing detectors, pull stations, audible/visual signals, and system wiring are currently compatible with available new control panels. The present fire alarm control panels have exhibited malfunctions and constant trouble conditions. The State's fire alarm contractor has made repeated attempts to repair the control panels with limited success. Due to the antiquated nature of the control panels, parts are no longer available necessitating full replacement.

•Former New Jersey Network facility, 25 South Stockton Street, Trenton – Replacement of fire alarm system control panel. Estimated cost - \$50,000.00.

•Capital Place One, 222 South Warren Street, Trenton – Replacement of fire alarm system control panel. Estimated cost - \$50,000.00.

•Taxation Building, 50 Barrack Street, Trenton – Replacement of fire alarm system control panel. Estimated cost - \$75,000.00

•Bank Street Parking Garage, Bank and Willow Streets, Trenton – Replacement of fire alarm system control panel. Estimated cost - \$20,000.00

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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STATEWIDE CAPITAL PROJECTS

MARY ROEBLING EXTERIOR DOOR REPLACEMENT

LOCATION: 20 WEST STATE STREET

Dept Priority 9

Project ID: 94-167

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

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

The original front entrance, vestibule and handicapped entrance doors at the Mary Roebling Building are failing due to wear and tear and have become a serious security issue for the facility. The handicapped access is constantly out of service causing major inconvenience for those in need of this entrance. DPMC staff has made numerous attempted repairs to the doors over the past several years. Unfortunately, the condition of these doors has deteriorated to the point where proper repair is not achievable. NJSP security has had severe difficulty locking the doors, having to chain lock them against intrusion. This creates a life safety issue. Request is to replace the front entranceway, vestibule and handicapped entrance.

We estimate that this project will cost \$250,000 including consultant services and construction.

STATEWIDE CAPITAL PROJECTS

DEP BACK UP GENERATOR

LOCATION: 401 EAST STATE STREET, TRENTON

Dept Priority 10

Project ID: 94-164

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

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

DEP is requesting to purchase and install a second 500 KW generator at their site. The purpose of this generator is to supplement the existing generator and help restore power in the event of any outages that may affect the DEP computer room and its monitoring capabilities. The DEP computer room centrally monitors all of the nuclear power plants in the State of New Jersey for radiation release. This project is a high security priority.

Miller Remick Engineers were retained to perform a study to evaluate and prepare recommendations to improve the delivery of emergency power and equipment in the event of a power outage. They determined that DEP should install a second 500 KW generator unit following the observation that the existing generator is undersized.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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STATEWIDE CAPITAL PROJECTS

CAMDEN AUTOMATION SYSTEM UPGRADE

LOCATION: 101 HADDON AVENUE, CAMDEN

Dept Priority 11

Project ID: 94-169

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

General:	\$325	\$325	\$0	\$0	\$0
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Sub-Total:	\$325	\$325	\$0	\$0	\$0
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

The Haddon facility is a five-story office complex in Camden, NJ that was built in 1991. The State of New Jersey has owned the facility for several years but has only managed it directly since June of 2009.

DPMC, working with Treasury Energy, has proposed to retrofit Haddon's HVAC Trane Tracer 100 Building Automation System (BAS) with the Series I/A automation System.

The building's BAS system is a Trane Tracer 100 that is original to the building. This is an outdated system whose critical parts are no longer manufactured and has limited technical support from the manufacturer. It is only accessible via a dumb CRT terminal in text mode. The BAS system currently does not operate consistently in the "automatic" mode, which causes the building operators to manually enable and disable the HVAC equipment to keep the tenants satisfied. Inefficient in energy usage and taking inordinate amount of facility staff time, the system should be replaced.

Upon approval, DPMC will upgrade the BAS system to a state-of- the-art Series I/A Automation System, which will greatly enhance both staff time and facility efficiency.

STATEWIDE CAPITAL PROJECTS

MILL HILL ANNEX CEILING COLLAPSE

LOCATION: 160 SOUTH BROAD STREET

Dept Priority 12

Project ID: 94-174

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

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

On March 5, 2010 a very large portion of the first floor ceiling in the Watkins Stove portion of Mill Hill collapsed. The ceiling construction detached from the wood framing and fell to the floor below. The ceiling was never repaired and since the collapse, this portion of the facility has been restricted from use.

A consultant was engaged to investigate the facility for safety concerns and make recommendations for repair. Work will include utilities and telecommunication coordination, plaster removal and new fire rated dry wall installation. The estimate to perform this work is \$100,000 including architectural and mechanical work.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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STATEWIDE CAPITAL PROJECTS

135 W. HANOVER HVAC UPGRADES

LOCATION: 135 WEST HANOVER STREET, TRENT

Dept Priority 13

Project ID: 94-168

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

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

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

Due to an initial design flaw, the HVAC system at the State Office Building located at 135 West Hanover Street cannot control the high humidity at this location. The system has no dehumidification built within and there are no reheat coils on any of the air handlers. As a result of the increased humidity levels, visible mold was identified on walls, ceiling tiles and supports, desks and doors. The mold on the first floor was extensive and required a special cleaning and replacement of all impacted ceiling tiles.

The key to resolve this issue is an upgrade to the HVAC System. The two existing HVAC units require extensive cleaning of all components. We noted wet insulation in the interior (fiberglass with fabric backing), slime in the bottom of the condensate pans and excessive dust buildup on the interior walls. It is recommended replacing the fiberglass with a closed cell material (i.e. Armaflex) and a thorough cleaning of the entire systems until an engineered resolution can be made as to how to control the humidity. The additional funding of \$250,000 will be required to complete the construction and remediation to the system. This resolution will improve the extreme humidity and unhealthy conditions that occur in the facility.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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STATEWIDE CAPITAL PROJECTS

BENEFICIAL INSECT LAB ROOF AND HVAC REPLACEMENT

LOCATION:

Dept Priority 14

Project ID: 94-152

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

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

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

The Beneficial Insect Lab is an insect rearing and testing laboratory where the accurate maintenance of temperature and humidity is critical to the mission. Fluctuation in temperature/humidity can have extremely negative results on the experiments that have been in development for years. Many of the insect populations on site are considered rare, exotic species.

The Bug Lab's HVAC system is more than 20 years old. Currently located in the roof top penthouse, the facility maintains one air to air heat exchanger, a supply fan, and a heating and cooling coil that feeds thirty four individual sets of heating and cooling coils, and humidifiers that condition the air supply for all the insect rearing rooms and associated spaces.

Due to the nature of the experiments being conducted in the Lab, the current HVAC systems cannot satisfy the temperature and humidity tolerances that are required. The Department of Agriculture places great emphasis on the critical nature of this operation. These colonies could be lost if we do not replace this equipment.

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

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

With our roofing consultant, Roof Maintenance, Inc., DPMC has identified the Beneficial Insect Lab roof is in need of replacement. It was built in 1991 and will require replacement in the amount of \$500,000, which includes design costs. 15% of the construction cost estimate is attributed to design services. Through the years, this roof has been repaired/patched on multiple occasions and is now beyond repair.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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STATEWIDE CAPITAL PROJECTS

RJH JUSTICE COMPLEX - ESCALATOR MODERNIZATION

LOCATION: 25 W. MARKET STREET, TRENTON

Dept Priority 15

Project ID: 94-160

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

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

The existing escalators at the RJH Justice Complex are in need of updating. Moving parts over the years have worn out thereby lessening the escalators' reliability and life span. Safety code standards have changed and we are no longer in compliance. Replacing old parts with often-unavailable new has become costly.

Modernization of the escalators would include the following: new step chains, handrails, track sections, steps, floor plates, decking, balustrade panels, replacement of existing safety devices, new controller, upgrade of braking system and motor, change handrail drive system and addition of safety devices not included in original installation. Updated technology will also improve efficiency, requiring less electrical usage.

STATEWIDE CAPITAL PROJECTS

RESTORATION OF PARKING LOTS

LOCATION: CAPITAL COMPLEX

Dept Priority 16

Project ID: 94-080

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

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

Surface repair, sub-surface replacement and top coating sealing are needed to repair major deterioration of our parking lots. Deterioration has caused major tripping hazards along with the possibility of damage to vehicles. Treatment will extend the life of these State-owned parking facilities.

Lots to be repaired and re-surfaced are at the RJH Justice Complex, Perry Street Park and Ride, Beneficial Bug Lab, Department of Labor, Distribution Center, Library for the Blind and the Record Storage Center. These lots have not been treated for 20 years and are in extremely poor condition.

All other lots in the Capital Complex will be resealed with additional funding that has been requested in future fiscal years. The State is responsible for a total of 1,507,149 square feet of parking lot surface in the Capital Complex. Continued maintenance of these areas will extend their useful life and avoid additional costly damages and repairs. Parking lot reseal is recommended every 2 years, top coating, every six years and mill and resurface, every 15 years.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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STATEWIDE CAPITAL PROJECTS

TAXATION BUILDING HEALTH & SAFETY REQUEST
LOCATION: 50 BARRACK ST, TRENTON

Dept Priority 17

Project ID: 94-178

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

General:	\$2,775	\$1,388	\$1,387	\$0	\$0
Sub-Total:	\$2,775	\$1,388	\$1,387	\$0	\$0

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

Attachments include five projects dedicated to the Taxation building. These projects include the following:

- Restrooms rehabilitation and repair
- Window frame replacement and caulking
- Ceiling grid replacement
- Carpet replacement
- Cycle repair and painting work

The Division of Taxation has provided a thorough analysis of each of these projects.

STATEWIDE CAPITAL PROJECTS

HVAC UPGRADES - EXECUTIVE STATE HOUSE
LOCATION: 125 W. STATE ST., TRENTON

Dept Priority 18

Project ID: 94-154

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

General:	\$150	\$150	\$0	\$0	\$0
Sub-Total:	\$150	\$150	\$0	\$0	\$0

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

Funding is needed to replace (14) fourteen HVAC units in the Executive State House due to obsolescence and failing performance. Each unit is over twenty years old. The Executive State House is experiencing significant down time with these units during the cooling and heating seasons. It is difficult and expensive to maintain adequate temperature control with worn out and inefficient systems and the lack of availability of replacement parts.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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STATEWIDE CAPITAL PROJECTS

HEALTH AND SAFETY ENHANCEMENTS TO FACILITY
LOCATION: CAPITAL COMPLEX

Dept Priority 19
Project ID: 94-105
Project Type Code: A06 Project Type Description: Preservation-Other

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

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

Two primary facility issues are in need of immediate attention in the Capital Complex – carpeting and repairs to main entry and fire exit doors. Year after year, funding has been requested but denied due to budget constraints.

Commercial carpeting exceeds its useful life expectation after seven years. Carpets, within many of the facilities in the Complex, are close to 20 years old. Carpet gaps and wavy lines exist due to excessive wear - posing trip hazards. Failure to replace the carpeting will result in continued costly repairs.

Interior doors are broken and no longer can be repaired. Replacement is needed. Both of these items provide a serious risk to employees. The situation has deteriorated to the point where the State Employee Unions have brought health and safety grievances due to these conditions.

STATEWIDE CAPITAL PROJECTS

PAVER REPLACEMENT
LOCATION: CAPITAL COMPLEX

Dept Priority 20
Project ID: 94-179
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$730	\$730	\$0	\$0	\$0
Sub-Total:	\$730	\$730	\$0	\$0	\$0

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

Throughout the Capital Complex, many buildings have entranceways with courtyard settings. These courtyards are constructed of brick pavers. Over the course of time, poor drainage has caused erosion of the compacted base and sand that the pavers rest on. Sprawling tree roots also impact the condition of the pavers. As a result, pavers have heaved or are broken causing tripping hazards.

Replacement of pavers is needed at the DEP Complex and Capital Place One. There are related issues that need to be addressed around the outside of the DEP building. The sidewalk that runs along E State Street has sunk down two inches leaving a serious tripping hazard. Capital Place One is the main headquarters for the Department of Human Services. There are a large number of handicapped personnel at this facility and it is extremely important that a safe walking area be provided. Without funds to address this situation, staff and pedestrians will continue to be at risk of injury. A portion of this funding will be used to complete a study to ensure the solution is provided. Exterior walk repairs are also needed at the State House which annually receives more than 30,000 visitors.

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

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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STATEWIDE CAPITAL PROJECTS

STUCCO REPAIR - LEGISLATIVE STATE HOUSE

LOCATION: 125 W. STATE ST., TRENTON

Dept Priority 21

Project ID: 94-155

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

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

In August 2008, a study was completed by Joseph B. Callahan, engineering consulting firm, of the condition of the exterior stucco facade of the Legislative State House (LSH). Over the past several years, there have been incidents of stucco falling to the ground and noticeable deterioration which has resulted in water and air penetration to interior areas of the LSH. The consultant recommended that a stucco restoration program be undertaken within two years which could be phased over several years. Accordingly, this request is that priority 1 repairs begin in FY13 at an estimated cost of \$1 million and priority 2 repairs begin in FY14 with estimated costs of \$900,000.

STATEWIDE CAPITAL PROJECTS

LSH PAINTING AND PLASTER RESTORATION

LOCATION: 125 W. STATE ST., TRENTON

Dept Priority 22

Project ID: 94-158

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

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

Restoration of gold leaf painting and decorative plaster is required in small areas of both chambers due to a moisture issue. This work will require scaffolding and partial painting of the chambers (last performed in 2002).

STATEWIDE CAPITAL PROJECTS

LSH ROOFTOP VENTILATION AND METAL CHIMNEY

LOCATION: 125 W. STATE ST., TRENTON

Dept Priority 23

Project ID: 94-159

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

General:	\$230	\$230	\$0	\$0	\$0
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Sub-Total:	\$230	\$230	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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STATEWIDE CAPITAL PROJECTS

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

Dept Priority 24
 Project ID: 94-157
 Project Type Code: F04 Project Type Description: Infrastructure-Other

General:	\$6,000	\$6,000	\$0	\$0	\$0
Sub-Total:	\$6,000	\$6,000	\$0	\$0	\$0

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

Recurring Delaware River flooding has caused significant damage and expense to buildings and equipment in the State House Complex. The State Capitol Joint Management Commission authorized a study to examine options to address and mitigate the effects of the flooding. Among the options would be to move the Garage atrium mechanical room (HVAC, electrical substation, etc.) from the lowest level of the Garage to an alternate higher location.

STATEWIDE CAPITAL PROJECTS

OLD BARRACKS VARIOUS ITEMS
 LOCATION: 101 BARRACK STREET, TRENTON

Dept Priority 25
 Project ID: 94-171
 Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$359	\$359	\$0	\$0	\$0
Sub-Total:	\$359	\$359	\$0	\$0	\$0

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

In 2006, the Old Barracks and the NJ Building Authority contracted STV Corporation to perform a condition assessment of the Old Barracks. Upon completion of this study, many critical needed repairs were identified. They include:

- Replacement of exterior wood stairs, porches, handrails, window sashes and sills. Due to exterior paint failure causing serious wood rot, the ability to make short term fixes is no longer possible.
- HVAC replacement is needed. The current system is unable to stabilize the heating and cooling in the exhibit gallery causing excessive humidity levels. As a consequence, the Barracks cannot display fragile artifacts from other museums and/or private collections.
- Replace missing cross ties between roof rafters of the Officer's House which currently compromises its load capacity in the event of heavy snow.

Requested funding amount has been increased 7%, per year, from the date of the initial report.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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STATEWIDE CAPITAL PROJECTS

STATE HOUSE ANNEX FACADE REPAIRS

LOCATION: 145 WEST STATE STREET, TRENTON

Dept Priority 26

Project ID: 94-172

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

General:	\$65	\$65	\$0	\$0	\$0
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Sub-Total:	\$65	\$65	\$0	\$0	\$0
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

A fallen section of limestone prompted a complete investigation of the Annex facade. A May 2010 consultant's investigation revealed that while the facade is generally stable, repair work should be undertaken now to address all observed conditions that will continue to deteriorate during future cold weather freeze/thaw conditions. During the investigation loose limestone was removed, however, no repairs were completed.

STATEWIDE CAPITAL PROJECTS

ELEVATOR MODERNIZATION LEGISLATIVE STATE HOUSE

LOCATION: 125 WEST STATE STREET

Dept Priority 27

Project ID: 94-173

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

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

Based on a consultant's report, the Legislative State House elevator cars should be modernized in order to provide proper levels of service for the next 25 years. The cars have become more problematic over the past several years. As part of the modernization, electronic positioning systems are recommended to replace the current mechanical positioning systems.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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STATEWIDE CAPITAL PROJECTS

REPLACE FLOORING

LOCATION: DEPT. OF STATE 225 W. STATE ST

Dept Priority 28

Project ID: 94-180

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

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

The existing floor tiles at 225 West State Street on the first two levels have curled, shifted, bubbled and peeled to the point where they now pose a safety hazard to the building's many visitors including school children, teachers, parents, tourists, customers and staff members. The major areas of concern are in the public gallery areas, the cafeteria and in front of the public restrooms.

Numerous attempts have been made by Treasury's facility personnel to correct and repair the general condition of the tiles. All of the attempts have been unsuccessful because a faulty adhesive was used during the original installation. We have been advised by a contractor that a total floor replacement is required.

Failure to fund this request will increase the State's risk for potential lawsuits. In addition, as the floor continues to deteriorate, it may force the closure of the galleries and prevent the school lunch groups from visiting the building. More importantly, it may limit or possibly prevent the public from conducting business at 225 West State Street.

STATEWIDE CAPITAL PROJECTS

VARIOUS POWER UPGRADES AND FACILITY NEEDS

LOCATION: H&A BUILDING

Dept Priority 29

Project ID: 94-182

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

General:	\$1,862	\$1,862	\$0	\$0	\$0
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Sub-Total:	\$1,862	\$1,862	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

This requested funding is to increase the electrical power capacity of the Health and Agriculture building. This action will facilitate the continued operation of the three (3) computer rooms currently in this building. In addition, the implementation of this request will allow Health and Agriculture to consolidate DHSS and Agriculture work units from leased facilities and save approximately \$600,000.00/year, since the current building does not have the electrical capacity to support consolidation.

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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STATEWIDE CAPITAL PROJECTS

ADA- PHYSICAL AND PROGRAMMATIC COMPLIANCE

LOCATION: STATEWIDE

Dept Priority 101

Project ID: 94-004

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

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

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 2012 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.

STATEWIDE CAPITAL PROJECTS

HAZARDOUS MATERIAL AND CONDITION REMOVAL

LOCATION: STATEWIDE

Dept Priority 102

Project ID: 94-009

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

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

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

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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STATEWIDE CAPITAL PROJECTS

CAPITAL COMPLEX SECURITY SYSTEM UPGRADE/REPLACEMENT
LOCATION: CAPITAL COMPLEX

Dept Priority 103

Project ID: 94-046

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

General:	\$11,610	\$2,610	\$500	\$500	\$8,000
Sub-Total:	\$11,610	\$2,610	\$500	\$500	\$8,000

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

The Division of Property Management and Construction is charged with providing security systems and upgrades in State-owned buildings throughout the Capital Complex. In conjunction with the NJSP, recommendations have been made to upgrade security measures. NJSP, along with departments, will present their concerns to be reviewed and approved by the Capital Security Committee. This committee includes staff from NJSP, DPMC, OTT-Security Unit and various agencies.

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

In addition to those recommended, we have also been requested by tenant agencies to include the following:

DCA, 101 N. Broad Street - Implement swipe card system and install turnstiles. (\$275,000)

DEP, 401 E. State Street - Enhance existing security access system.

Taxation, 50 Barrack Street - Fire and Security Door Repair/Replacement. (\$120,000)

Labor - New security alarm system and replace turnstiles in lobby.

Security system upgrade for floors 2 through 13. Magnetometer installation. (See attached with breakdown of phases on Labor's submission.) (\$391,550)

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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STATEWIDE CAPITAL PROJECTS

TENANT FIT OUT
LOCATION: STATEWIDE

Dept Priority 104
Project ID: 94-107
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

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

Annual funding is requested to provide 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.

OPEN SPACE PRESERVATION PROGRAM

OPEN SPACE PRESERVATION PROGRAM
LOCATION: STATEWIDE

Dept Priority 105
Project ID: 94-010
Project Type Code: G05 Project Type Description: Public Purpose-Recreational or Open Space Development

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

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

The Open Space Preservation program uses a constitutional dedication of \$98 million annually from the State Sales tax to provide for open space and farmland preservation, historic preservation and park development in urban, suburban and rural areas. This 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

ENERGY EFFICIENCY
LOCATION: STATEWIDE - VARIOUS

Dept Priority 107
Project ID: 94-137
Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

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

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

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

Interdepartmental Accounts

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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**Totals For:
 Interdepartmental Accounts**

General:	\$789,775	\$146,418	\$109,357	\$106,000	\$428,000
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$789,775	\$146,418	\$109,357	\$106,000	\$428,000

THE JUDICIARY

Overview

As an independent branch of government, the Judiciary is constitutionally entrusted with the full and fair resolution of disputes to preserve the rule of law and to protect the rights and liberties guaranteed by the Constitution and laws of the United States and this state.

The Judiciary is organized into 15 vicinages that include courts in each of the state's 21 counties. The Administrative Office of the Courts acts as the central office and provides administrative services to the courts. The courts are the Supreme Court, the Superior Court, including the Appellate Division, the civil, criminal, family and general equity division, and the Tax Court. Judiciary staff supervises probationers in the 15 vicinages.

In the court year ending June 30, 2011, the Superior Courts resolved more than 1.1 million cases, including 52,182 criminal cases; 713,548 civil cases; and 355,281 cases involving family-related issues.

Over the past few years, the Judiciary has formed key partnerships with executive branch departments and agencies to create cost savings and efficiencies across state government. A notable example includes the Drug Court program, a partnership among addiction services, social services, and public defenders and prosecutors, over which a judge presides in efforts to save money and improve lives. Another example is a relatively new web-based computerized program, NJKids, which was created in partnership with the Department of Human Services. It is designed to improve the efficiencies of monitoring and managing child support cases. Another noteworthy partnership is the Veterans Assistance program. This combined effort of the Judiciary, the New Jersey Department of Military and Veterans Affairs and the New Jersey Department of Human Services' Division of Mental Health Services targets veterans who return from military service with physical, mental health or personal issues and who may turn to drugs or alcohol in an attempt to manage the stress of returning to civilian life -- and as a result, end up on the wrong side of the law.

The Judiciary is responsible for the oversight, supervision, and technical support of the state's 529 Municipal Courts, which handle about 6.5 million cases per year. In 2002, the Judiciary launched NJMCDirect, an online payment system for traffic and parking tickets. Payments made through NJMCDirect immediately update municipal court records through the statewide Automated Traffic System, providing law enforcement officers and the Motor Vehicle Commission with instant access to current information. A total of 9,994,797 transactions, generating \$660,278,310 had been paid online as of November 2011. The online payment system provides convenience to drivers and efficiency to the municipal courts, as online payments eliminate handling and processing costs.

The Judiciary
FY 2013 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2013 Projects	* Amounts Expressed in Thousands (000's)					Total
		-----Department Request-----					
		FY 2013	FY 2014	FY 2015	FY 2016	- 2019	
Acquisition							
D02 Acquisition-Equipment	1	\$270	\$0	\$0	\$0		\$270
D04 Acquisition-Other	1	\$850	\$0	\$0	\$0		\$850
Sub Totals:	2	\$1,120	\$0	\$0	\$0		\$1,120
Construction							
E03 Construction-Renovations and Rehabilitation	2	\$375	\$0	\$0	\$0		\$375
Sub Totals:	2	\$375	\$0	\$0	\$0		\$375
Grand Totals:	4	\$1,495	\$0	\$0	\$0		\$1,495

The Judiciary

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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MANAGEMENT AND ADMINISTRATION

RJ HUGHES JUSTICE COMPLEX - FACILITIES RENOVATIONS

LOCATION: MERCER COUNTY

Dept Priority 1

Project ID: 98-007

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

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

Complete the final phases of the critical initiative to replace deteriorating obsolete furniture and partition structures in offices located at the Hughes Justice Complex. Replacement is required to eliminate existing safety hazards and to create more useable and cost-efficient space for 110 Judiciary staff. This project provides for modular workstations that meet safety and space allocation standards. It also addresses necessary correction of dangerous electrical circuit overloading due to inadequate capacity resulting from nearly 25 years of growth in use of automated / electronic systems.

MANAGEMENT AND ADMINISTRATION

COURTSMART SERVER ENCODER UPGRADES

LOCATION:

Dept Priority 2

Project ID: 98-011

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

General:	\$270	\$270	\$0	\$0	\$0
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Sub-Total:	\$270	\$270	\$0	\$0	\$0
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

Upgrades are required to maintain the performance of the current digital recording platform. The benefits are to continue to preserve the court records at the current high standard. The new servers will have 24+ TB of storage (four times current storage) which will allow for the addition of video on the servers. The beneficiaries are judges, litigants, & any party requesting a copy of the court record.

MANAGEMENT AND ADMINISTRATION

ATLANTIC COUNTY CIVIL COURHOUSE RENOVATION/RELOCAT

LOCATION: ATLANTIC COUNTY

Dept Priority 3

Project ID: 98-009

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

General:	\$75	\$75	\$0	\$0	\$0
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Sub-Total:	\$75	\$75	\$0	\$0	\$0
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

Atlantic County has discussed with the vicinage the renovation and relocation of the various units within the Civil Courthouse. This project would include the relocation of the Law Library to the First Floor, with a smaller footprint and easier public access. The former site of the Superior Court Law Library would become a courtroom for Civil cases. Two Civil judges would relocate chambers to former Appellate Chambers, and the former Appellate Law Library would be renovated for offices/courtroom environment. Funding would be needed to furnish the renovated space. It is to be noted that the county is only responsible for providing the Judiciary with adequate space. It is the Judiciary's responsibility to furnish any space provided by the county. Existing furnishings will be reused to the extent possible. Funding will be used for systems furniture needed in excess of that which is reusable.

The Judiciary

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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MANAGEMENT AND ADMINISTRATION

CAPE MAY COUNTY COURTHOUSE RENOVATION/RELOCATION
LOCATION: CAPE MAY COUNTY

Dept Priority 4
Project ID: 98-010
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

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

Cape May County Government has discussed with the Judiciary providing space in their Library Building, with the same geographic footprint as the courthouse, when their new Library construction is completed. This project would alleviate overcrowding conditions within the courthouse by allowing the vicinage to move Probation to this new site. Following this move, Criminal would expand into vacant Probation space and allow Grand Jury to move into additional free space. As the County reallocates space within the courthouse itself, Family will move into formerly occupied County Adjuster space. Funding would be needed to furnish the renovated space. It is to be noted that the county is only responsible for providing the Judiciary with adequate space. It is the Judiciary's responsibility to furnish any space provided by the county. Existing furnishings will be reused to the extent possible. Funding will be used for systems furniture needed in excess of that which is reusable.

**Totals For:
The Judiciary**

General:	\$1,495	\$1,495	\$0	\$0	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$1,495	\$1,495	\$0	\$0	\$0