

SECTION III-A
SEVEN-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL 2009 – 2015

Department of Agriculture
Department of Children and Families
Department of Corrections
Department of Education

Section III-A
Seven Year Capital Improvement Plan

Fiscal Year 2009
7 Year Agency Summary of Capital Requests and Recommendations
General Fund

* Amounts Expressed in Thousands (000's)

DEPARTMENT	Total 7 Yr Program	Request FY 2009	Request FY 2010	Request FY 2011	Request FY 2012 - 2015	FY 2009 Commission Recommendation
Department of Agriculture	\$1,233	\$426	\$807	\$0	\$0	\$0
Department of Children and Families	\$15,360	\$4,860	\$2,000	\$2,000	\$6,500	\$175
Department of Corrections	\$1,428,611	\$204,709	\$610,507	\$421,756	\$191,639	\$13,933
Department of Education	\$13,483	\$960	\$2,426	\$4,722	\$5,375	\$2,560
Department of Environmental Protection	\$1,063,495	\$247,631	\$281,400	\$246,139	\$288,325	\$94,629
Department of Health and Senior Services	\$2,357	\$2,357	\$0	\$0	\$0	\$0
Department of Human Services	\$397,432	\$190,712	\$54,950	\$43,700	\$108,070	\$4,100
Department of Law and Public Safety	\$27,999	\$27,999	\$0	\$0	\$0	\$1,320
Juvenile Justice Commission	\$101,619	\$21,825	\$11,773	\$15,239	\$52,782	\$1,660
Department of Military and Veterans Affairs	\$28,095	\$8,512	\$4,530	\$5,578	\$9,475	\$0
Department of State	\$235	\$235	\$0	\$0	\$0	\$0
Rutgers, The State University	\$610,962	\$80,803	\$126,043	\$167,043	\$237,073	\$0
University of Medicine and Dentistry	\$1,592,112	\$552,603	\$386,626	\$203,866	\$449,017	\$0
New Jersey Institute of Technology	\$523,078	\$111,037	\$130,397	\$171,701	\$109,943	\$0
Rowan University	\$18,491,213	\$135,804	\$9,101,243	\$9,065,645	\$188,521	\$0
New Jersey City University	\$110,618	\$84,840	\$22,628	\$3,150	\$0	\$0
Kean University	\$263,134	\$181,033	\$61,196	\$11,210	\$9,695	\$0
William Paterson University	\$400,783	\$78,709	\$94,154	\$70,758	\$157,162	\$0
Montclair State University	\$531,048	\$69,360	\$224,431	\$134,222	\$103,035	\$0
The College of New Jersey	\$202,143	\$58,342	\$36,081	\$15,458	\$92,262	\$0
Ramapo College of New Jersey	\$36,577	\$7,082	\$14,320	\$15,175	\$0	\$0
Richard Stockton College of New Jersey	\$410,750	\$24,095	\$27,661	\$13,386	\$345,608	\$0
Thomas Edison State College	\$41,708	\$1,708	\$0	\$40,000	\$0	\$0
Department of Transportation	\$6,265,000	\$895,000	\$895,000	\$895,000	\$3,580,000	\$895,000
Department of the Treasury	\$42,850	\$16,550	\$3,000	\$3,300	\$20,000	\$3,250
Interdepartmental Accounts	\$851,652	\$212,090	\$110,500	\$110,405	\$418,657	\$127,450
The Judiciary	\$141,215	\$21,660	\$25,448	\$22,211	\$71,896	\$0
GRAND TOTALS:	\$33,594,762	\$3,240,942	\$12,227,121	\$11,681,664	\$6,445,035	\$1,144,077

Section III-A
Seven Year Capital Improvement Plan

DEPARTMENT OF AGRICULTURE

AGRICULTURE

Overview

The mission of the Department of Agriculture is to promote and provide high quality, nutritious, abundant, safe and affordable food, and other agricultural products. The Department promotes the economic viability of the agriculture industry, fosters opportunities for farm profitability, preserves and protects agricultural and natural resources, and provides leadership and specific services to New Jersey agricultural community and consumers.

The Department's major responsibilities include:

- Preservation of farmland;
- Protection and conservation of natural and agricultural resources;
- Protection for farmers and consumers by ensuring safe, high quality agricultural products and services;
- Support for and expansion of profitable and innovative agricultural development;
- Provision of fresh and nutritious food for children, the needy and other New Jersey citizens;
- Promotion of agricultural education, awareness and involvement; and
- Delivery of quality services by a well-trained and motivated workforce to the agricultural community and the food industry.

Farmland Preservation

Farmland covers over 805,000 acres or about 17% of New Jersey's land area. Virtually all of the farms are family-owned with an average size of 81 acres.

Retaining productive and economically viable family owned farms is important to all New Jersey residents because farmland is an essential component in preserving New Jersey's rural landscape. The State's agricultural land base is preserved through the Farmland Preservation Program, which purchases farmlands and development easements. Funding is provided through the Garden State Preservation Trust Fund. Since its inception in 1983, the Farmland Preservation Program preserved over 1,620 farms, totaling approximately 161,000 acres.

Conservation of Natural and Agricultural Resources

To improve the quality of New Jersey's waterways and ground water, the Conservation Cost Share Program provides financial and technical assistance to farmers who implement conservation practices that control non-point source pollution. This funding, combined with funding from the federal Environmental Quality Incentive Program, maximizes assistance to farmers and promotes a cleaner environment.

Food Distribution

The Department coordinates several programs that annually provide over 38 million pounds of food from the United States Department of Agriculture to schools, State, county, and municipal institutions and to charitable and welfare organizations. These tasks are performed through the Commodity Distribution program. In addition, the Department administers the State Food Purchase Program by providing funds to Emergency Feeding Organizations which are used to

purchase nutrient dense foods, locally grown and produced when available, and/or provide infrastructure grants for food handling equipment/improvements.

Developing New Economic Opportunities

The Department is a major advocate for developing and strengthening New Jersey's agricultural industry. The major sectors of the State's agricultural industry include produce, horticulture, aquaculture, dairy, field crops, livestock, horse breeding, poultry, wine, and organic produce. The Department supports organic production to increase the diversity and value of field crops, helps to identify and promote community farm markets, and assists growers in identifying and sponsoring local and regional fresh market processors.

The Department also encourages new agricultural markets. For example, by supporting the construction of an ethanol plant in South Jersey there will be an increased need for locally grown grain. To expand existing markets, such as the demand for milk, the Department encourages the marketing of flavored milk thereby promoting the nutritional benefits of drinking more milk at a younger age. In addition, by establishing Jersey Fresh brands and Jersey Fresh Organic labels, the Department promotes a common trademark for New Jersey's agricultural products.

**Department of Agriculture
FY 2009 Capital Budget Request
By Project Category and Project Type: General Funds**

	Number of FY2009 Projects	* Amounts Expressed in Thousands (000's)					
		-----Department Request-----					
		FY 2009	FY 2010	FY 2011	FY 2012 - 2015	Total	
Acquisition							
D02 Acquisition-Equipment	1	\$120	\$0	\$0	\$0	\$120	
D03 Acquisition-Computer Equipment & Systems	0	\$0	\$500	\$0	\$0	\$500	
D04 Acquisition-Other	0	\$0	\$307	\$0	\$0	\$307	
	Sub Totals:	1	\$120	\$807	\$0	\$0	\$927
Construction							
E02 Construction-New	1	\$248	\$0	\$0	\$0	\$248	
E03 Construction-Renovations and Rehabilitation	1	\$58	\$0	\$0	\$0	\$58	
	Sub Totals:	2	\$306	\$0	\$0	\$0	\$306
	Grand Totals:	3	\$426	\$807	\$0	\$0	\$1,233

Department of Agriculture

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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DIVISION OF ANIMAL HEALTH

MOBILE LABORATORY

LOCATION: TRENTON AND WEST TRENTON

Dept Priority 1

Project ID: 10-028

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

General:	\$248	\$248	\$0	\$0	\$0
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Sub-Total:	\$248	\$248	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

To respond more quickly to threats of invasion of potentially dangerous animal diseases that enter the state through natural events, accidents of commerce or terrorist attacks, the Department of Agriculture has obtained federal funding to purchase a mobile veterinary laboratory to expand existing diagnostic capability for routine and emergent situations, thereby enhancing the Department's response to animal disease outbreaks. Funding to provide the unit to be co-located next to the existing and future, New Jersey Public Health Environmental Agricultural Lab, is requested. The Department currently lacks sufficient space to perform critical laboratory functions required for ongoing testing, including Avian Influenza confirmation as well as other diseases potentially infectious to multiple species, including humans. This mobile trailer is needed to protect agriculture, the economy, and the citizens of New Jersey. It will allow the Department to expand its laboratory capabilities and enable it to respond to an outbreak by providing in-the-field testing, thus increasing the turn-around time for the results upon which critical decisions will be made.

In addition to routine testing the unit will be used for emergency response training throughout the state, to assist municipalities and counties as they finalize their emergency plans for animals in disasters, as required by Assembly Bill A1929.

Department of Agriculture

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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DIVISION OF MARKETING SERVICES

ROOF REPAIR - HORSE PARK OF NEW JERSEY

LOCATION: IMLAYSTOWN, NEW JERSEY

Dept Priority 2

Project ID: 10-027

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

General:	\$58	\$58	\$0	\$0	\$0
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Sub-Total:	\$58	\$58	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The Horse Park of New Jersey is a unique combination of state government and private not-for-profit organizations working together to maintain a world class facility for equine and agricultural events.

The Park was opened in 1987 when the property owner, DEP, leased the facility to the NJDA who in turn gave the responsibility of operation and maintenance to the Horse Park of New Jersey at Stone Tavern, Inc. This group, who serve without compensation, has continued to build a facility that has hosted national and international events as well as Olympic qualifiers.

The Administration building was the first building on site to be completed and used. The roof has continued to be a problem since the first day. The leaks have been repaired eight times in the past twenty (20) years, and now we are being told the only thing to do is replace the roof.

Damage has occurred in the ceilings inside the building as well as the floors.
Replacement of the roof would include:

- o Removal of existing roof and install Timberline Ultra shingles (any color)
- o Install drip cap to cover cut edges
- o Disposal of all rubbish
- o Roof over existing two lower flat roofs with rubberoid roof
- o Remove 20 x 12 ceiling and replace (sheet rock 5/8)
- o Includes all labor, material, and disposal
- o Re-install lightning rods
- o Re-install gutters and replace any damaged gutters as needed
- o All work would be completed at prevailing wage.

DIVISION OF ANIMAL HEALTH

LABORATORY EQUIPMENT

LOCATION: TRENTON AND WEST TRENTON

Dept Priority 3

Project ID: 10-030

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

General:	\$120	\$120	\$0	\$0	\$0
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Sub-Total:	\$120	\$120	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Expanded diagnostic capability required for additional agricultural species, including aquaculture; increasing overall testing capacity without additional laboratory staff, for which we have no resources; and the development and implementation of a molecular biology unit capable of testing for emerging and harmful animal diseases, potentially infectious to humans.

- 2 Cepheid Smartcyclers and integrated computer \$60,000
- ABI 700 fast (high throughput) \$60,000

Department of Agriculture

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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DIVISION OF ANIMAL HEALTH

LABORATORY INFORMATION MANAGEMENT SYSTEM

LOCATION: TRENTON AND WEST TRENTON

Dept Priority 4

Project ID: 10-029

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

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

Department of Agriculture

Agency Capital Budget Request (000's)

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

As part of the Department's IT strategic plan, it is necessary to replace outdated system, incorporate Health Level 7 (HL7) connectivity to communicate with National Animal Health Laboratory Network (NAHLN) and other USDA sites and to upgrade our reporting capabilities for testing.

Goals of project

- 1) To provide a user friendly, accessible from anywhere system which is intuitive for end users and administrators.
- 2) The system should utilize best design and technology to allow communication, messaging and interoperability with current and future systems.
- 3) The system should fill the current needs as well as be able to meet future needs of the laboratory environment
- 4) The system will allow future modification and development to promote continued growth and compliance
- 5) Accessioning/Resulting capabilities: The system will record results of laboratory tests and results.
- 6) Premise/Person management module: The ability to track premises and owners and the type of livestock found at each location.(1)
- 7) Billing/Accounting module: The system will track billing and account information allowing the end user to issue monthly bills and track past due accounts. Another feature the department is seeking is the ability to track disease programs accounts.
- 8) Quality control/Quality assurance: The system will assist in QC/QA standards set forth by the USDA's NAHLN committee.
- 9) Inventory Management: The system will manage supplies and inventory for the laboratory.
- 10) Statistical analysis: The system will integrate a statistical package for regulatory veterinarian staff to analyze data.
- 11) Query tools: The system will include an ad hoc query tool such as Crystal Reports or a comparative package including custom packages.

Additional functionality

- 1) Tracking of premise ID on accessions with the ability to use web services to keep other data repositories in sync
- 2) Apply invoicing to accounts
- 3) File attachments associated with accessions(2)
- 4) Case tracking by accessions
- 5) Thin client web based solution with the possibility of using client/server for in house accessioning
- 6) Integrated into the myNewJersey portal / NJ Architecture
- 7) Results accessible by private practitioners through secure NJ portal System.
- 8) HL7 implementation
- 9) Use of Systemized Nomenclature of Medicine (SNOMED) and Logical Observation Identifiers (LOINC) dictionaries
- 10) Preservation of all legacy data
- 11) Test orders from private sources
- 12) Application Pocket-PC Compatible in a thin web-client
- 13) Receiving payments electronically
- 14) Statistical analysis
- 15) Integration into the GDB (Generic Data Base) (Web Services)(3)
- 16) Integration into NJ Reportable Animal Disease System(RADS) System (Database hosted in house)
- 17) Pre-filled worksheets
- 18) Track tests with billing to ensure NJDA does not go over limit markers

Existing System

Existing Laboratory Information Management System has been in use since the mid 1990s. Many changes are needed to make the system fully responsive to the needs of the end user. Current system is not NAHLN(4) compatible. Other limitations:

1. No interoperability
2. Client not user-friendly or intuitive
3. Application not a thin client
4. Propriety front end
5. Limited Configurability(5)
6. Not customizable(6) by New Jersey developers or vendor

(1) The system should meet all requirements to be collected of the USDA's National Animal Identification System (NAIS) found at www.usda.gov/nais/.

(2) Such as histopathology slides and reports

(3) The GDB is an Oracle Database with an Oracle forms front end. Currently, the NJDA is rebuilding the front end application to reside in a J2EE environment. The goal is to sync and integrate premise, test and surveillance.

Department of Agriculture

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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- (4) National Animal Health Laboratory Network information can be found at <http://nahln.us/> and http://www.aphis.usda.gov/vs/ceah/ncahs/nsu/outlook/issue2/NAHLN_Article.pdf
 (5) Configurability refers to how much the system can be changed by the New Jersey Department of Agriculture once delivered.
 (6) Customized refers to the ability to alter an 'out of the box' solution to fit the IT architecture of the department.

DIVISION OF ANIMAL HEALTH

FURNITURE, EQUIPMENT, TELEPHONE, & INFRASTRUCTURE

LOCATION: WEST TRENTON

Dept Priority 5

Project ID: 10-031

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

General:	\$307	\$0	\$307	\$0	\$0
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Sub-Total:	\$307	\$0	\$307	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The New Jersey Public Health, Environmental and Agricultural Laboratory – NJPHEAL project site is approximately 17 acres as part of a larger tract of land owned by the State of New Jersey and currently in use as the State Police Headquarters.

The site is accessed from Upper River Road, which is the main campus entrance from the Southwest and West Upper Ferry Road, which is the staff entrance to the Southeast. The campus is bounded by I-95 to the West.

The NJPHEAL Building will be located between Treasury, OIT HUB and the newly constructed State Emergency Operations Center. The site has been fallow for at least the last 20 years. The terrain is gently to steeply sloping from west to east, and north to south. Change of grade is approximately 30 feet.

The project involves the construction of a 65 feet high multi-story laboratory building with a footprint of approximately 77,000 square feet. An additional, connected office structure is being built as administrative support.

The New Jersey Department of Agriculture Laboratory will occupy approximately 16,000 square feet of space on the 1st and 2nd floors of the Main Laboratory Building. 1st Floor space will be for laboratory use and a portion of the south facade on the 2nd floor will be used as NJDA administrative space. Conference rooms, with full Audio-Visual capabilities will be available for the exclusive use of the Department.

The Department will also have its own loading dock with the capacity to bring large animals into the facility for analysis and necropsy. Accessioning for Animal Health and Plant Industry samples will also be received in the loading dock area, separate from the Department of Health.

Upon entering the building, visitors are presented with a 2 story atrium-like area that is adjacent to the auditorium and cafeteria. Security will be present in the lobby so that no one without an access card can gain access to the laboratory proper.

The southern side of the building will be constructed of glass. This will allow natural light and heat to enter into the interior of the building.

The southern glass wall of the building will be covered with a large bressole, think of a large Venetian blind, that will be able to control the amount of light and solar heat coming into the building. These panels in the bressole are being constructed as solar collectors so that solar power can be converted into electrical power for further energy efficiency.

The complex will also include a 150 seat auditorium, cafeteria with on-site food services, warehousing, and maintenance facilities.

Our department will not require funding for this project relative to Budget Fiscal Year (BFY) 2009. Construction is scheduled for completion in BFY 2010. As such, our request for funds originates in BFY 2010.

Our request is broken down as follows:

Various furniture	- \$105,000
Telephone system	- 40,000
Moving expenses	- 30,000
Computer and networking equipment	- 106,000
Equipment	- 26,000

Department of Agriculture

Agency Capital Budget Request (000's)

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

General:	\$1,233	\$426	\$807	\$0	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$1,233	\$426	\$807	\$0	\$0

DEPARTMENT CHILDREN and FAMILIES

CHILDREN and FAMILIES

Overview

Committed to turning around New Jersey's child welfare system with an aggressive and focused plan, Governor Corzine prioritized the creation of the State's first Cabinet agency devoted to serving and safeguarding the most vulnerable children and families in the State. In July 2006, Governor Corzine signed legislation, which received overwhelming support in the legislature, to establish the New Jersey Department of Children and Families (DCF). The Department is staffed by over 7,000 employees and provides services to more than 150,000 children every year. Within DCF, staff in the Division of Youth and Family Services' (DYFS) respond to more than 60,000 referrals annually, supervising at any given time approximately 54,000 children, including just over 11,000 children in out-of-home placement. The Department also includes the Division of Child Behavioral Health Services (DCBHS), which supports a statewide children's behavioral health system, including round-the-clock mobile response for families in crisis, care management for children with behavioral health needs and a broad continuum of residential services and in-home community supports for vulnerable children. Through the Division of Prevention and Community Partnerships (DPCP), the Department supports numerous programs focused on primary child abuse prevention for children from birth to three years old, scores of family support centers in schools and community-based organizations, and a growing home visitation program for at-risk families.

DCF has focused initially on achieving results in several fundamental, priority areas: (1) reducing child welfare caseloads; (2) improving our children's behavioral health system by expanding access to in-state treatment options; (3) growing relevant emergency, assessment and family support services; (4) recruiting and licensing foster and adoptive families; (5) improving permanency practice; and (6) enhancing training initiatives for child welfare workers and system partners throughout the State. DCF has used a data-driven approach to manage the reform process and incorporated the best thinking of New Jersey's child welfare stakeholders, child welfare workers and supervisors to identify and chart office-by-office and program-by-program the strengths and weaknesses in the State's child welfare work.

**Department of Children and Families
FY 2009 Capital Budget Request
By Project Category and Project Type: General Funds**

	Number of FY2009 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2009	FY 2010	FY 2011	FY 2012 - 2015	
Preservation						
A03 Preservation-Critical Repairs	1	\$185	\$0	\$0	\$0	\$185
A05 Preservation-Security Enhancements	1	\$225	\$0	\$0	\$0	\$225
A06 Preservation-Other	1	\$2,000	\$1,500	\$1,500	\$6,000	\$11,000
Sub Totals:	3	\$2,410	\$1,500	\$1,500	\$6,000	\$11,410
Environmental						
C02 Environmental-Asbestos	1	\$500	\$500	\$500	\$500	\$2,000
Sub Totals:	1	\$500	\$500	\$500	\$500	\$2,000
Construction						
E02 Construction-New	1	\$1,200	\$0	\$0	\$0	\$1,200
Sub Totals:	1	\$1,200	\$0	\$0	\$0	\$1,200
Infrastructure						
F01 Infrastructure-Energy Improvements	1	\$600	\$0	\$0	\$0	\$600
Sub Totals:	1	\$600	\$0	\$0	\$0	\$600
Public Purpose						
G08 Public Purpose-Wastewater Treatment	1	\$150	\$0	\$0	\$0	\$150
Sub Totals:	1	\$150	\$0	\$0	\$0	\$150
Grand Totals:	7	\$4,860	\$2,000	\$2,000	\$6,500	\$15,360

Department of Children and Families

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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DIVISION OF YOUTH AND FAMILY SERVICES

COMMUNITY MAJOR MAINTENANCE

LOCATION: STATEWIDE

Dept Priority 1

Project ID: 16-165

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

General:	\$11,000	\$2,000	\$1,500	\$1,500	\$6,000
Sub-Total:	\$11,000	\$2,000	\$1,500	\$1,500	\$6,000

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

In order to preserve the infrastructure of community-based substitute care placements for children and victims of domestic violence, DCF has made capital bond grants available to private non-profit and public agencies to complete essential maintenance, program enhancement, preservation and life safety projects. Since DCF has committed nearly all of its available capital bond balances, other capital funds will be required to continue this effort. Currently the Department has a total of \$41,509.27 in funds which are neither obligated nor spent. The Department network of substitute care providers will eventually be forced to either borrow funds or defer improvements and repairs. The consequence of these options could include the deterioration of general living conditions for the residents, higher service rates and a delay in program development or needed program expansion. The second important consequence of not funding this initiative will be the Department inability to meet goals of the reform plan which include increasing bed space in alternative type programming such as transitional living as facilities will not have the financial support to build or renovate to meet the needs of those clients.

OFFICE OF EDUCATION

CLASSROOMS AND MULTI-PURPOSE ROOM

LOCATION: MERCER REGIONAL SCHOOL

Dept Priority 2

Project ID: 16-144

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

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

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

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

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

Department of Children and Families

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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DIVISION OF YOUTH AND FAMILY SERVICES

TRAINING ACADEMY RENOVATIONS

LOCATION: BRISBANE

Dept Priority 3

Project ID: 16-215

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

General:	\$185	\$185	\$0	\$0	\$0
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Sub-Total:	\$185	\$185	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

A recent notification concerning the water tower from DEP cited DCF for non compliance. In order to abate this violation, DCF needs to repair and repaint the water tower.

NO ORGANIZATION

INSTALL NEW EMERGENCY GENERATORS

LOCATION: 3 RTC'S & 18 REG SCHOOLS

Dept Priority 4

Project ID: 16-147

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

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

Install new emergency generators including appropriate electrical upgrades to expand the utilization and capacity at all three DYFS residential treatment centers and all 18 Regional Schools. The existing generators are obsolete and undersized.

DIVISION OF YOUTH AND FAMILY SERVICES

UPGRADE SURVEILLANCE SYSTEMS

LOCATION: VARIOUS RTC'S

Dept Priority 5

Project ID: 16-216

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

General:	\$225	\$225	\$0	\$0	\$0
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Sub-Total:	\$225	\$225	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Existing surveillance systems are old and the quality of the picture is extremely poor. Upgrading the surveillance systems protects against vandalism, unauthorized visitors and helps to prevent residents from leaving the grounds.

Department of Children and Families

Agency Capital Budget Request (000's)

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

ASBESTOS REMOVAL AND SITE RESTORATION
LOCATION: 12 DCF REGIONAL SCHOOLS

Dept Priority 6
Project ID: 16-074
Project Type Code: C02 Project Type Description: Environmental-Asbestos

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

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

12 DCF Regional Schools have tested positive for asbestos. An asbestos management plan is currently in place. However funds are needed for the removal of asbestos and site restoration. The project will conform with Dept. of Health requirements and will include restoration of floors, walls and ceilings as necessary. Three schools will be completed each year.

OFFICE OF EDUCATION

SEPTIC CONVERSION
LOCATION: MONMOUTH REGIONAL SCHOOL

Dept Priority 7
Project ID: 16-077
Project Type Code: G08 Project Type Description: Public Purpose-Wastewater Treatment

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

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

Due to increased enrollments at Monmouth Regional School, the current septic system does not have the capacity to meet the increased demand. This project will convert the septic system to a standard sewage system and tie-in the school to the municipal sewer system.

**Totals For:
Department of Children and Families**

General:	\$15,360	\$4,860	\$2,000	\$2,000	\$6,500
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$15,360	\$4,860	\$2,000	\$2,000	\$6,500

DEPARTMENT OF CORRECTIONS

CORRECTIONS

Overview

The mission of the New Jersey Department of Corrections (NJDOC) is to ensure that all persons committed to State correctional institutions are confined within the level of custody necessary to protect the public and to provide the care, discipline, training, and treatment needed to prepare them for reintegration into the community.

The Department's goals are to control costs, improve productivity and operational efficiencies, expand treatment and rehabilitation services, increase community programs and reintegration services, and improve educational programs. The Department intends to accomplish these goals through several approaches including maximization of technology, expansion of inmate services, outreach programs evaluations, measurements of program effectiveness, enhancement of emergency response capabilities, and expansion of inmate work programs.

Statistical Data

Collectively, county jails, community treatment programs, and State correctional facilities house approximately 27,000 inmates of which approximately 2,000 are incarcerated in county facilities due to lack of bed space in State institutions.

Since 1979, the New Jersey courts have utilized mandatory minimum sentences, which require offenders to serve the entire minimum sentence before becoming eligible for parole. These mandatory minimum sentences cannot be reduced through earned credits, good behavior, minimum security, or work programs. Consequently, as of January 2006, 43 percent of all adult offenders with mandatory minimum terms had mandatory minimums of four years or less, 35 percent were serving five to fourteen-year minimums, and 22 percent had mandatory minimums of fifteen or more years. At present, the median term for all NJDOC inmates is five years.

As of January 2006, 40 percent of the inmates (10,708) were convicted of violent offenses such as homicide, sexual assault, robbery, death-by-auto, and negligent manslaughter. Of the violent offenders, 1,122 are serving life sentences. Drug convictions also account for a substantial number of offenders, constituting 32 percent of the inmate population. Eighty percent of all narcotics law violations are for sale and distribution of drugs.

Facilities

NJDOC operates 14 major institutions. These include eight adult male correctional facilities, one woman's correctional institution, a central reception/intake unit, a sex-offenders facility, and three youth institutions. The department also operates satellite facilities at Ancora, Marlboro Camp, and Jones Farm and provides a stabilization and reintegration unit for inmates in need of special training, education, and supervision.

The major adult correctional facilities include South Woods State, New Jersey State, East Jersey State, Bayside State, Northern State, Riverfront State, Southern State, Mid-State, and the Edna Mahan Correctional Facility for adult females.

The three youth facilities administered by the Department include Garden State, Mountainview, and Albert C. Wagner. These facilities provide for the custody, care, and rehabilitation of men aged 18 to 26 who are serving indeterminate sentences and for those who are less violent and serving determinate sentences.

Other facilities provide specialized functions in the correctional system. The Central Reception and Assignment Facility is responsible for initial custody and classification of offenders entering the prison system; the Adult Diagnostic and Treatment Center offers specialized treatment services for sex offenders; and a Special Treatment Unit, operated jointly by the Department of Corrections and Department of Human Services, provides for custodial supervision of civilly committed sex offenders.

Services

The Department offers an array of institutional services for offenders including work programs in the State Use shops, farms, bakeries, maintenance, and food services. Also provided are academic and vocational education training, recreational activities, library services, and substance abuse treatments. All inmates receive medical care, psychological counseling, and treatments to improve social behavior and skills necessary for positive social interaction. For offenders under community supervision, the Department contracts with private and non-profit organizations to provide a variety of residential treatment programs.

The State Parole Board supervises parolees through the Electronic Monitoring/Home Confinement Program, the Gang Supervision Program, Satellite Based Monitoring of Sex Offenders, and the Re-Entry Substance Abuse Program. The Day Reporting Program provides additional skill development not available through other parole tracks. The Halfway Back Program, initiated in 2002, is designed to reduce recidivism for technical parole violators, by providing a highly supervised residential environment that concentrates on areas of the offenders' highest needs such as addiction or life skills development.

Department of Corrections
FY 2009 Capital Budget Request
By Project Category and Project Type: General Funds

	Number of FY2009 Projects	* Amounts Expressed in Thousands (000's)				
		-----Department Request-----				
		FY 2009	FY 2010	FY 2011	FY 2012 - 2015	Total
Preservation						
A01 Preservation-Electrical	6	\$2,622	\$11,795	\$20,317	\$6,372	\$41,106
A02 Preservation-HVAC	3	\$5,092	\$0	\$0	\$0	\$5,092
A03 Preservation-Critical Repairs	4	\$4,458	\$1,795	\$4,034	\$2,620	\$12,907
A04 Preservation-Roofs & Moisture Protection	1	\$10,111	\$8,349	\$10,835	\$20,343	\$49,638
A05 Preservation-Security Enhancements	1	\$685	\$0	\$0	\$0	\$685
A06 Preservation-Other	7	\$14,871	\$17,556	\$14,714	\$5,383	\$52,524
Sub Totals:	22	\$37,839	\$39,495	\$49,900	\$34,718	\$161,952
Compliance						
B01 Compliance-ADA	0	\$0	\$0	\$0	\$1,455	\$1,455
B02 Compliance-Fire Safety	1	\$16,237	\$13,555	\$16,469	\$16,105	\$62,366
Sub Totals:	1	\$16,237	\$13,555	\$16,469	\$17,560	\$63,821
Environmental						
C01 Environmental-Hazardous Substances	1	\$4,283	\$7,111	\$6,944	\$755	\$19,093
C03 Environmental-Wastewater Treatment	0	\$0	\$0	\$0	\$7,874	\$7,874
Sub Totals:	1	\$4,283	\$7,111	\$6,944	\$8,629	\$26,967
Acquisition						
D02 Acquisition-Equipment	2	\$1,490	\$2,624	\$2,624	\$1,312	\$8,050
Sub Totals:	2	\$1,490	\$2,624	\$2,624	\$1,312	\$8,050
Construction						
E01 Construction-Demolition	0	\$0	\$0	\$0	\$754	\$754
E02 Construction-New	4	\$95,197	\$487,939	\$310,278	\$71,441	\$964,855
E03 Construction-Renovations and Rehabilitation	9	\$38,067	\$54,172	\$33,218	\$34,886	\$160,343
Sub Totals:	13	\$133,264	\$542,111	\$343,496	\$107,081	\$1,125,952
Infrastructure						
F01 Infrastructure-Energy Improvements	4	\$10,906	\$5,511	\$1,613	\$20,919	\$38,949
F02 Infrastructure-Roads and Approaches	0	\$0	\$100	\$710	\$1,420	\$2,230
F04 Infrastructure-Other	1	\$690	\$0	\$0	\$0	\$690
Sub Totals:	5	\$11,596	\$5,611	\$2,323	\$22,339	\$41,869
Grand Totals:	44	\$204,709	\$610,507	\$421,756	\$191,639	\$1,428,611

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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SOUTH WOODS STATE PRISON

HIGH TEMPERATURE HOT WATER SYSTEM

LOCATION: MAIN COMPLEX

Dept Priority 1

Project ID: 26-311

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

General:	\$1,517	\$1,517	\$0	\$0	\$0
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Sub-Total:	\$1,517	\$1,517	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

South Woods, the DOC's newest and largest facility, opened in the spring of 1997. The High Temperature Hot Water (HTHW) Underground Distribution System, which was installed from 1995 to 1997, supplies the various buildings of the facility from a central plant. Multiple pipe failures have occurred on the HTHW System. Due to the number of failures, their location throughout the institution, and the short period of time from the opening of the facility to the first occurrence, staff from the Department of Corrections, the Division of Property Management & Construction, and the Bureau of Risk Management in the Department of Treasury all agree that we have a complete and catastrophic system failure. Therefore the HTHW System must be replaced. A consultant was contracted in September 2005 to perform an investigation of the existing HTHW system to determine the cause of repeated pipe failures and to design a replacement system. The Department provided project start-up funding in the amount of \$2.2 million. Construction funding in the amount of \$14.0 million was provided in Capital Appropriations in Fiscal Year 2007 (\$8.0 million) and Fiscal Year 2008 (\$6.0 million). However, the Department has been advised that, as design details have been developed, a more accurate construction cost estimate calculated by the consultant indicates that, due to design revisions the project cost estimate identified in December 2006 is low. A new CCE provided by the consultant with their final design submittal (August 2007) indicates the project is still short \$1.5 million. This request is to fund the aforementioned shortfall.

SOUTHERN STATE CORRECTIONAL FACILITY

FACILITY REPLACEMENT

LOCATION: PRESENT SITE

Dept Priority 2

Project ID: 26-008

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

General:	\$231,476	\$18,829	\$212,647	\$0	\$0
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Sub-Total:	\$231,476	\$18,829	\$212,647	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The entire Southern State complex, with the exception of a few support buildings, is comprised of trailer units. These units, which are constructed of inexpensive non-durable materials, have a normal life expectancy of ten (10) years and these are over 20 years old. In August 2003, a fire completely destroyed Unit 11. Also in September 2003, the entire complex, which now has an operating capacity of 1,696 inmates, had to be evacuated due to the potential for winds in excess of 70 mph from Hurricane Isabel. During FY 1996 the DOC replaced all of the housing unit roofs and made repairs to the roof mounted HVAC units and other roof systems at a cost of \$2.5 million. Since FY 1997 the DOC's Capital Budget has included requests for the design and construction of a replacement facility, built with conventional structures with longer useful lives. These requests have not been funded; therefore the DOC is requesting design funds in FY 2008 and construction funding in FY 2009. Failure to fund this request will force the department to initiate major capital repairs to these deteriorating

Department of Corrections

Agency Capital Budget Request (000's)

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

TRAILER UNIT REPLACEMENTS

LOCATION: STATEWIDE

Dept Priority 3
Project ID: 26-071
Project Type Code: E02 Project Type Description: Construction-New

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

Operating Impact: Increase: \$0 Decrease: \$625

In response to the prison-overcrowding crisis, the Department initiated a trailer installation program in May 1981. At the present time, the Department occupies 9 units with an operating capacity of 1,386 beds. These units, which are constructed of inexpensive non-durable materials, have exceeded the normal life expectancy of ten years, require an inordinate amount of maintenance and are not energy efficient. The Department received a \$4.0 million appropriation in FY 2006 and has initiated the replacement of D Cottage (48 beds, installed in November 1981) at Edna Mahan. In addition to replacing the trailer, approximately 59 beds will be added to the Operating Capacity of the Edna Mahan facility when the project is completed. This project request is for the phased replacement of the following units, with the Department's dormitory prototype inside the secure perimeter of the host facilities: TM 3 (148 beds) and TM 4 (149 beds), Bayside (installed in March 1985); East Cottage (120 beds, installed in May 1988) and Hillcrest Cottage (120 beds, installed in March 1990) at Edna Mahan; Rahway Camp, East Jersey (132 beds installed in November 1985); Housing Units D, E and F, Riverfront (357 beds, installed in July 1990); and Housing Units G, H and I, Northern (360 beds, installed in January 1990). Presently, E Unit, Riverfront and H Unit, Northern are not occupied due to fires in the units. Phase 1 of the program; will include the installation of two (2) 134 bed units at the Bayside State Prison. Should this request not be funded, the Department will be forced to initiate major capital repairs.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

FIRE SAFETY CODE COMPLIANCE

LOCATION: STATEWIDE

Dept Priority 4
Project ID: 26-005
Project Type Code: B02 Project Type Description: Compliance-Fire Safety

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

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

To provide for the necessary repairs, renovations and installations of required fire safety devices to comply with the New Jersey Uniform Fire Safety Code. Over the last seven fiscal years, the Department has received \$9.8 million in Capital Appropriations for Fire Safety, which it has supplemented with an insurance reimbursement (\$950,000) and funds from various other Capital Appropriation balances (\$450,000). This total funding of \$11.2 million been utilized for fourteen (14) Fire Safety projects at eleven (11) different facilities. Funding is requested in FY 2009 for projects at the Albert Wagner (Detection, Alarm & Suppression), Garden State (Detection & Alarm) & Southern State (Fireblocking in Trailers) facilities. Should this request not be funded the potential for loss of life and structures, due to fire, will continue at the remaining institutions and the Department will remain non-compliant with the New Jersey Fire Safety Code.

Department of Corrections

Agency Capital Budget Request (000's)

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

LOCKING SYSTEM REPLACEMENTS

LOCATION: STATEWIDE

Dept Priority 5

Project ID: 26-183

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

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

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

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

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

PERIMETER SECURITY REPLACEMENTS

LOCATION: STATEWIDE

Dept Priority 6

Project ID: 26-070

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

General:	\$49,291	\$22,453	\$12,611	\$14,227	\$0
Sub-Total:	\$49,291	\$22,453	\$12,611	\$14,227	\$0

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

The Scope of Work for this project, initiated in 1996, called for the replacement of deteriorated perimeters of ten (10) of the Department's facilities with a prototype secure perimeter. East Jersey, Mountainview and Cottage C and Hillcrest Cottages at Edna Mahan were added later. Funding previously appropriated for the program, totaling \$25.789 million, was from existing capital fund balances (\$0.186 million) supplemented by capital appropriations in FY97 (\$6.5 million), FYs 99 - 02 (\$18.704 million) and \$0.399 million from the 1987 Bond Issue. However, \$11.212 million was lapsed in FY02 to cover the State's Operating Budget deficits. To date, Bayside, CRAF, East Jersey (Perimeter Wall, Phase 1), ADTC (Rahway Camp) and Hillcrest Cottage (Edna Mahan) have been completed. The priority order for completion of the remaining facilities is Mid-State, Garden State, Albert Wagner, Mountainview, East Jersey (Perimeter Wall, Phase 2), Northern, Riverfront, Edna Mahan, ADTC (Main Fence) and Southern State. Failure to fund this request would increase the potential for perimeter security breaches at the remaining facilities.

Department of Corrections

Agency Capital Budget Request (000's)

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

SECURITY RADIO REPLACEMENT

LOCATION: STATEWIDE

Dept Priority 7

Project ID: 26-312

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

General:	\$7,872	\$1,312	\$2,624	\$2,624	\$1,312
Sub-Total:	\$7,872	\$1,312	\$2,624	\$2,624	\$1,312

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

The Department of Corrections provides secured communication for custody inside and outside all of our institutions. Communication is the first line of defense for custody staff inside the Institution (conventional radios). For Departmental details outside the institution, wireless communication allows staff to be in constant contact with their assigned institution and the Department's Central Communication Unit (trunking radios). By investing in state-of-the-art technology and integrated wireless communication systems/services the department is able to provide a safe environment for staff and the communities they travel through. Replacing the Department's wireless radio communication equipment is needed due to the decision by Motorola, Inc. to stop producing the radio the Department is presently utilizing in January 2004. Support of the remaining units will be discontinued in 2009. The Department plans to request funding in the amount of \$7,872,000 from the State's Master Lease Line of Credit Program, which requires repayment in three years. This request is for the first year repayment to the program.

NEW JERSEY STATE PRISON

CHILLER SYSTEM REPLACEMENT

LOCATION: POWER HOUSE

Dept Priority 8

Project ID: 26-290

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

General:	\$3,300	\$3,300	\$0	\$0	\$0
Sub-Total:	\$3,300	\$3,300	\$0	\$0	\$0

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

This project is for the replacement of the existing chiller units (2) at the New Jersey State Prison with higher-efficiency equipment and state-of-the-art control systems. In May 2006, chiller #2 failed. In order to ensure adequate cooling to the facility, a portable chiller and ancillary equipment was rented and put into operation until the failed unit could be repaired. The existing units are over 25 years old and, as shown by the recent breakdown, are in such a condition as being beyond reasonable repair by the facility maintenance staff.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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EDNA MAHAN CORRECTIONAL FACILITY FOR WOMEN

200-CELL MEDIUM SECURITY UNIT

LOCATION:

Dept Priority 9

Project ID: 26-291

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

General:	\$36,769	\$36,769	\$0	\$0	\$0
Sub-Total:	\$36,769	\$36,769	\$0	\$0	\$0

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

This project is for the design and construction of a 200-bed medium security unit on the grounds of the Edna Mahan facility. The unit is needed due to continued overcrowding and the change in the type of inmates presently housed at the facility. The Scope of Work calls for the construction of four 50-cell housing units in one building similar to the housing units constructed at the Northern State Prison, with sufficient program and staff support space, surrounded by the Department's prototype perimeter security system. Due to the configuration into four separate housing units, the building could house several divergent populations such as General Population, Administrative Segregation, Protective Custody, Special Needs inmates and inmates requiring extended care or the provision of specialized medical care as identified by facility staff.

EAST JERSEY STATE PRISON

FACILITY REPLACEMENT

LOCATION: PRESENT LOCATION

Dept Priority 10

Project ID: 26-137

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

General:	\$285,900	\$25,731	\$260,169	\$0	\$0
Sub-Total:	\$285,900	\$25,731	\$260,169	\$0	\$0

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

The phased replacement of East Jersey State Prison (EJSP), which is a maximum-security prison, by 2,000 beds of various security levels. EJSP was constructed more than 100 years ago (1886) and, other than selected wings at the New Jersey State Prison, is the Department's oldest facility. Despite extreme efforts to provide short-term maintenance to this aged facility, the basic infrastructure is obsolete, outmoded and in a chronic state of disrepair. This includes the locking systems, roofing, plumbing, HVAC and power. This initiative provides the Department with a unique opportunity to assure optimal utilization of bedspace by custody level and to maximize existing operational expenditures. The FY2009 request is for programming, planning and design funds. Construction funding is requested in FY2010.

Department of Corrections

Agency Capital Budget Request (000's)

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

ROOF REPAIRS/RENOVATIONS

LOCATION: STATEWIDE

Dept Priority 11

Project ID: 26-006

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

General:	\$49,638	\$10,111	\$8,349	\$10,835	\$20,343
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Sub-Total:	\$49,638	\$10,111	\$8,349	\$10,835	\$20,343
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

Many facility roofs have been leaking for a number of years and are beyond repair. Without funding for roof repairs, facilities will experience continued structural damage and the potential for health and safety hazards to staff and inmates. Funding of the project would result in a cost saving from the reduction of the cost of materials, equipment and man-hours associated with maintaining the roofs and repairing any damage created by the leaks. Over the past five fiscal years \$9.0 million has been appropriated for roof replacements/repairs with an additional \$1.9 million transferred for this purpose. To date, work has been completed at ADTC, Riverfront, Albert Wagner, Edna Mahan (Food Service Building & North & South Halls), Garden State, Mid-State, Northern (Power House), Bayside (roof overhang), Rotunda/Dome Repair at East Jersey and the DEPTCOR Warehouse in Trenton. One project is currently in design (Vocational/Training Building, East Jersey). Funding from the FY2008 Statewide Appropriation for Roof Replacements has been approved by OMB for design of roof replacements for the Administrative Close Supervision Units at the Albert Wagner and East Jersey facilities.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

HEALTH & ENVIRONMENTAL HAZARDS CLEAN UP

LOCATION: STATEWIDE

Dept Priority 12

Project ID: 26-069

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

General:	\$18,338	\$4,283	\$7,111	\$6,944	\$0
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Sub-Total:	\$18,338	\$4,283	\$7,111	\$6,944	\$0
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

This project is required to conduct Statewide engineering studies to determine the potential hazard of suspected asbestos contaminated materials as well as health and environmental hazards (i.e. toxic materials spills, PCB's, etc) at DOC's facilities throughout the State. Funding is requested for the study and subsequent abatement of these materials. This program is phased over three years. The Fiscal Year 2009 Capital Request is for \$4.3 million to concentrate efforts at Garden State, Mountainview, Albert Wagner and New Jersey State Prison in the first year.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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EDNA MAHAN CORRECTIONAL FACILITY FOR WOMEN

UPGRADE WATER SUPPLY/DISTRIBUTION SYSTEM

LOCATION:

Dept Priority 13

Project ID: 26-292

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

General:	\$3,749	\$3,749	\$0	\$0	\$0
Sub-Total:	\$3,749	\$3,749	\$0	\$0	\$0

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

The upgrade of the domestic water supply and distribution system of the Edna Mahan facility. Due to the increase in population over the last 15 years the water supply, treatment and distribution system are running at capacity. Also due to the age and condition of the existing system, ongoing maintenance is a problem. To accommodate an increase in supply and to improve the condition of the existing distribution system, the following work must be completed: 1) The construction of a new well house and treatment building or the upgrade of the existing well house and treatment facilities. 2) The upgrade of the existing water distribution system, including, but not limited to new connections, valves, fire hydrants and relays and the cleaning and lining of all water mains.

RECEPTION & ASSIGNMENT FACILITY

STORMWATER SYSTEM/WATER INFILTRATION REPAIRS

LOCATION: ENTIRE SITE

Dept Priority 14

Project ID: 26-058

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

General:	\$4,199	\$4,199	\$0	\$0	\$0
Sub-Total:	\$4,199	\$4,199	\$0	\$0	\$0

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

Install storm drains around building perimeter. Excavation of grounds with upgrades and repairs to masonry walls (exterior & interior), windows, doors and walls of basement areas of facility. During the summer of 1996, heavy rains caused severe flooding of the basement area. Central Archives and Classification are located in this area. Water came extremely close to the main electrical switch gear. This could have caused a total loss of electrical power and the loss of inmate records. In April 2005, the department initiated the study/design phase of this project (C0805-00). The consultant's final report, which contains recommend solutions, was received in August 2006. This request is for the funding to carry out the recommendations.

SOUTH WOODS STATE PRISON

AIR HANDLER REPAIRS

LOCATION:

Dept Priority 15

Project ID: 26-293

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

General:	\$275	\$275	\$0	\$0	\$0
Sub-Total:	\$275	\$275	\$0	\$0	\$0

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

In May 2006, the DOC contracted with an Environmental Engineering firm to conduct a limited microbial and moisture assessment within designated areas of the South Woods facility. The inspection was initiated in response to a PEOSH program report that identified locations exhibiting visible fungal contaminants. The Consultant did identify evidence of condensation and water incursion and therefore recommended that the facility's HVAC systems be evaluated by a Mechanical Engineer for interior environmental controls for humidity, ventilation and condensation. This project is requested to fund the recommendations made in the Mechanical Engineers evaluation report.

Department of Corrections

Agency Capital Budget Request (000's)

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

DEAIRATION TANK REPLACEMENT
LOCATION: POWERHOUSE

Dept Priority 16
Project ID: 26-282
Project Type Code: A01 Project Type Description: Preservation-Electrical

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

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

Replacement of existing, leaking deaerator tank and all ancillary equipment. The existing equipment is located in the Powerhouse adjacent to boilers.

ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY

SECURITY CAMERA INSTALLATION
LOCATION:

Dept Priority 17
Project ID: 26-294
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

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

Upgrade and expansion of the existing closed circuit TV system to include video taking capability. The video surveillance system in the gym and dining hall is outdated and does not provide clear pictures. Funding is also requested to purchase cameras, which will be installed in the Mess Hall, A-Wing and D-Shop and monitored by Center Control. These additions would enable facility staff to view and record and retrieve video data of inmate activity such as inmate gatherings, assaults on staff, fights, contraband exchange, escape attempts and misuse of equipment. Thereby increasing the safety of both staff and inmates

GARDEN STATE RECEPTION AND YOUTH CORRECTIONAL FACI

ROOF TOP ALARM SYSTEM
LOCATION:

Dept Priority 18
Project ID: 26-295
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$825	\$825	\$0	\$0	\$0
Sub-Total:	\$825	\$825	\$0	\$0	\$0

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

The design and installation of a roof mounted security intrusion detection and alarm system throughout the facility. A recently completed institutional security audit of the Garden State facility revealed the need for a roof top alarm system due to the lack of a secure perimeter.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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MOUNTAINVIEW YOUTH CORRECTIONAL FACILITY

SECURITY SURVEILLANCE SYSTEM INSTALLATION

LOCATION: FACILITY PERIMETER

Dept Priority 19

Project ID: 26-313

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

General:	\$178	\$178	\$0	\$0	\$0
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Sub-Total:	\$178	\$178	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$25,000

The design and installation of a security surveillance system around the perimeter of the institution. System capabilities would include but not be limited to auto-tracking and recording. The system would be monitored from the center control area of the facility.

SOUTHERN STATE CORRECTIONAL FACILITY

COMMUNICATION TOWER INSTALLATION

LOCATION:

Dept Priority 20

Project ID: 26-297

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

General:	\$125	\$125	\$0	\$0	\$0
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Sub-Total:	\$125	\$125	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This project is for the installation of a 100 ft. radio communications tower, with all ancillary antenna units and a support building for electronic equipment, adjacent to the new Minimum Camp. Two areas of the Southern State complex have radio "dead zones." Also the existing tower no longer functions to the level of security required for the safety of the staff and inmate population. The new tower will provide maximum communication capability for the facility radio systems.

RIVERFRONT STATE PRISON

HVAC SYSTEM REPLACEMENT-A, B & C UNITS

LOCATION: HOUSING UNITS A, B & C

Dept Priority 21

Project ID: 26-142

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

General:	\$6,296	\$6,296	\$0	\$0	\$0
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Sub-Total:	\$6,296	\$6,296	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

To fund the replacement of the air-handling systems for the main Housing Units (A, B & C) including two (2) chiller units. The original systems, as a result of their constant use since 1985, have exhausted their utility and efficiency, requiring expensive continued repair and maintenance to the point they now need replacing. These buildings have housed inmates double their design capacity. Also included in the project is the replacement of the existing cooling tower at the Riverfront facility. The existing unit is over 30 years old and is approaching a condition of being beyond reasonable repair by the facility maintenance staff.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY

CONDENSATE RETURN LINE REPLACEMENT
LOCATION:

Dept Priority 22
Project ID: 26-241
Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

General:	\$2,535	\$2,535	\$0	\$0	\$0
Sub-Total:	\$2,535	\$2,535	\$0	\$0	\$0

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

The replacement of the condensate return line that runs from the Garden State facility to the Wagner facility powerhouse. The existing condensate return line has numerous leaks. Facility maintenance staff have attempted repairs, however when one is complete new leaks appear. This situation has significantly reduced the amount of condensate being returned to the plant. To operate the boiler plant, facility staff must then use more make-up water and the chemicals used to treat the water. The more make-up water used the less cost efficient the boiler plant operation becomes.

NORTHERN STATE PRISON

STORM DRAINAGE/LEVELING ACSU YARDS
LOCATION: ADMIN. CLOSE SUPERVISION UNIT

Dept Priority 23
Project ID: 26-109
Project Type Code: F04 Project Type Description: Infrastructure-Other

General:	\$690	\$690	\$0	\$0	\$0
Sub-Total:	\$690	\$690	\$0	\$0	\$0

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

Initially a study will be performed to determine the cause and extent of the problems with the storm drainage system in and around the ACSU yards. Based on the recommendations made in the study the necessary remedial work will be carried out. It has been identified in various reports, and a staff grievance, that large amounts of water do not drain during heavy rains. Thereby creating large ponds of water in the ACSU yard areas. This has created an unsafe condition for both staff and inmates.

MID-STATE CORRECTIONAL FACILITY

REPLACE GUARD TOWERS
LOCATION: GUARD TOWERS

Dept Priority 24
Project ID: 26-192
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$3,825	\$3,825	\$0	\$0	\$0
Sub-Total:	\$3,825	\$3,825	\$0	\$0	\$0

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

The existing guard towers (5) at the Mid-State facility were installed in 1982 and are of modular construction, which have exceeded their useful life span. There are numerous problems with the units. Roof leaks may be allowing water to penetrate the structural steel tube members that support the towers. The sealant/weather-stripping at the ends of the unit's corrugated wall panels has deteriorated. Due to these two factors, rust and/or deterioration were present in varying degrees in the towers. It appears that the towers are not in immediate danger of failure, but due to this deterioration and the aforementioned problems the DOC is requesting funding to replace the guard towers. The replacement towers will be constructed of panelized concrete with metal roofs.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY

KITCHEN FLOOR REPLACEMENT

LOCATION: KITCHEN

Dept Priority 25

Project ID: 26-143

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

General:	\$3,142	\$3,142	\$0	\$0	\$0
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Sub-Total:	\$3,142	\$3,142	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The kitchen floor at the Albert Wagner Youth Correctional Facility was declared unsafe by structural engineers and replaced in 1994. Since that time, new leaks have been discovered, creating a potential health hazard. This request will fund the replacement of the existing flooring and possibly the substructure in the areas of the leaks. The replacement of the floor will require the relocation of some kitchen equipment.

ADULT DIAGNOSTIC AND TREATMENT CENTER, AVENEL

PARAPET REPAIR/REPLACEMENT, STU ANNEX

LOCATION: STU ANNEX

Dept Priority 26

Project ID: 26-314

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 infrastructure and pre-cast concrete parapet walls have become compromised by water leaking into the substructure of the Special Treatment Unit Annex. Water has begun to enter into the mechanical room near the main electric panels, making this a serious safety issue for both staff and residents. The Department has contracted with a Structural Engineer to perform a structural condition survey and provide a report with summary of findings, recommendations and probable construction cost estimates for remediation of the problem.

BAYSIDE STATE PRISON

REPLACE UNDERGROUND TELEPHONE CABLE

LOCATION: MEDIUM UNIT

Dept Priority 27

Project ID: 26-200

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

General:	\$367	\$367	\$0	\$0	\$0
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Sub-Total:	\$367	\$367	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Survey and replace the underground telephone cables for the Firing Range and the East and West Arcades in the Medium Unit with above ground cable. At the present time, there is inadequate telephone service to these areas due in part to the lack of adequate cable pairs and problems caused by deteriorated cables. Also, the emergency phone system, which is a primary security system, does not function properly due to the deteriorated cables.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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RECEPTION & ASSIGNMENT FACILITY

BUILDING ENVELOPE RENOVATIONS

LOCATION: FACILITY WIDE

Dept Priority 28

Project ID: 26-066

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

General:	\$3,616	\$3,616	\$0	\$0	\$0
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Sub-Total:	\$3,616	\$3,616	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Upgrades and repairs to walls, floors, ceilings and windows of non basement areas of the facility. Walls, floors and ceilings are deteriorating due to aging, prior leaks, etc. Windows are not energy efficient and are leaking.

MOUNTAINVIEW YOUTH CORRECTIONAL FACILITY

ELECTRICAL SERVICE UPDATE

LOCATION: INMATE COTTAGES

Dept Priority 29

Project ID: 26-067

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

General:	\$10,108	\$1,011	\$9,097	\$0	\$0
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Sub-Total:	\$10,108	\$1,011	\$9,097	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Engineer and install a new electrical distribution system for the facility and update the electrical services for all housing units. Due to the poor condition of the electrical distribution system the facility has had several power outages during the last year. Due to the poor condition of the electrical services in the housing units many inmates use batteries. These batteries can be used as weapons by the inmates. The installation of the upgraded electrical service will eliminate the need for batteries and take away the threat of harm to both staff and inmates. This project is planned to be completed in 2 phases. The design for the entire project and the installation of the new facility wide distribution system will be included in the first Fiscal Year. The upgrading of the housing unit electrical services is planned for the second Fiscal Year.

EDNA MAHAN CORRECTIONAL FACILITY FOR WOMEN

REPLACE/REFURBISH FREIGHT ELEVATOR, FOOD SERVICE B

LOCATION: FOOD SERVICE BUILDING

Dept Priority 30

Project ID: 26-259

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

General:	\$244	\$244	\$0	\$0	\$0
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Sub-Total:	\$244	\$244	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Over the last 36 months, the costs for upkeep of the food service freight elevator have increased drastically. Based on the layout of the building and the location of the regular and refrigerated storage areas, this unit is in constant use. In addition to the cost of monthly maintenance, there are constant breakdowns and the need to replace and rebuild parts. This project would replace the outmoded lift system, upgrade the electrical components and refurbish or replace the existing cab and door system.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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SOUTHERN STATE CORRECTIONAL FACILITY

VIDEO SURVEILLANCE SYSTEM INSTALLATION
LOCATION:

Dept Priority 31

Project ID: 26-296

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

General:	\$188	\$188	\$0	\$0	\$0
Sub-Total:	\$188	\$188	\$0	\$0	\$0

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

A video surveillance system would provide real time viewing and recording of the general compound areas of the Southern State facility. The system would enable facility staff to view and record and retrieve video data of inmate activity such as inmate gatherings, assaults on staff, fights, contraband exchange, escape attempts and misuse of equipment. Thereby increasing the safety of both staff and inmates. Also, video evidence is mandatory in the event of inmate alleged misconduct. Video documentation of the misconduct would assist in investigations and potentially protect the Department in the event of court proceedings. The Southern State system would include approximately 16 cameras in each Compound comprised of 2 camera types (fixed position and pan, zoom tilt with automatic adjustment) and sufficient recording equipment to support the cameras.

GARDEN STATE RECEPTION AND YOUTH CORRECTIONAL FACI

CENTER RENOVATIONS (CONSTRUCTION)
LOCATION:

Dept Priority 32

Project ID: 26-172

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

General:	\$685	\$685	\$0	\$0	\$0
Sub-Total:	\$685	\$685	\$0	\$0	\$0

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

This request is for the complete renovation of the basement and first floor levels of the Center Control at the Garden State facility. The Garden State facility was built in the early 1960's and the Center Control was not constructed to accommodate the high technology control devices that exist today. With subsequent additions to the mission of the facility and physical plant, the area is a mixture of varying technologies. This includes an abundance of counters, filing cabinets and other controls of various eras. A variety of electrical equipment, emergency phone boards and the fire alarm system reside in the basement. Design of this project was funded from the FY 2000 Capital Appropriation for Security Improvements. This request is for construction funding.

NORTHERN STATE PRISON

HVAC SYSTEM REPAIR, ACSU
LOCATION: ACSU

Dept Priority 33

Project ID: 26-271

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

General:	\$1,079	\$1,079	\$0	\$0	\$0
Sub-Total:	\$1,079	\$1,079	\$0	\$0	\$0

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

This project is for the engineering and installation of the work necessary to repair the HVAC system of the Northern State Prison, Administrative Close Supervision Unit (ACSU). The ACSU is a maximum security facility which houses over 400 inmates. The unit, built in 1991, consists of two (2) three (3) story buildings totalling 42,000 square feet, which are connected to a one story visitor's center. The problems with the system include, but are not limited to the pneumatic control system, dampers, thermostats and the compressors, heating and cooling coils and motors on the rooftop HVAC units. There are no operating windows in the ACSU facility, therefore it is imperative that the HVAC system function at all times.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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NEW JERSEY STATE PRISON

KITCHEN FLOOR REPLACEMENT

LOCATION: KITCHEN

Dept Priority 34

Project ID: 26-140

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

General:	\$3,071	\$3,071	\$0	\$0	\$0
Sub-Total:	\$3,071	\$3,071	\$0	\$0	\$0

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

A 1999 investigative study by a structural engineer revealed that no waterproofing was incorporated or placed in the existing floor area of the kitchen as required in the original construction documents, floor penetrations were not sufficiently sealed, floor tiles are cracked broken or missing in vital areas, the floor drains are high and the floor is not sloped properly. At that time, the consultant recommended a Phased Development Program, which included floor repair, relocation of kitchen equipment and equipment adjustments. By phasing the construction activities necessary to eliminate the problems it will be possible to maintain kitchen production and serving activities at 80% efficiency. This request is to fund this work.

RIVERFRONT STATE PRISON

TOWER FLASHING AND WINDOW REPLACEMENT

LOCATION: GUARD TOWERS

Dept Priority 35

Project ID: 26-250

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

General:	\$295	\$295	\$0	\$0	\$0
Sub-Total:	\$295	\$295	\$0	\$0	\$0

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

Design and replace all windows in guard towers 1, 2, 3 & 4 with tinted security glazing and proper insulation. The towers have been drafty since they were built in 1985 generating many complaints from officers. Also it has been determined that officers manning these towers are vulnerable due to the clear glazing that was installed which creates a security problem. Department of Health inspections have sited the tower windows as a problem.

MID-STATE CORRECTIONAL FACILITY

CENTER CONTROL RENOVATIONS

LOCATION: MAIN BUILDING

Dept Priority 36

Project ID: 26-117

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

General:	\$1,087	\$1,087	\$0	\$0	\$0
Sub-Total:	\$1,087	\$1,087	\$0	\$0	\$0

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

Design and construction of the necessary renovations to modernize the facility's Center Control area. This project's SOW would entail, but not be limited to the following renovations: 1) Upgrade and/or replacement of existing security control system equipment; 2) Installation of security glass with pass-through windows as required; 3) Installation of necessary intercom and/or talk-through; 4) Revision of all communication equipment, as needed, to provide the most efficiency in this very limited space; 5) construction of a bathroom; and 6) the complete removal and replacement of the existing electronic door control system.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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SOUTH WOODS STATE PRISON

NEW PUBLIC ADDRESS SYSTEM

LOCATION:

Dept Priority 37

Project ID: 26-298

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

General:	\$232	\$232	\$0	\$0	\$0
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Sub-Total:	\$232	\$232	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The facility public address system for the South Woods facility has been struck by lightening several times in the last year. While attempting to make repairs to the system, facility maintenance staff have been advised by the original manufacturer that replacement parts for the system are no longer manufactured. Any parts that have been obtained have had to be specially fabricated to fit the system. Delays in obtaining parts leave staff in numerous areas of the institution in communication "dead zones", which jeopardizes staff safety. This project is for the phased replacement of the existing public address system with a state of the art system.

SOUTHERN STATE CORRECTIONAL FACILITY

EMERGENCY GENERATOR CONTROL PANEL UPGRADE

LOCATION:

Dept Priority 38

Project ID: 26-299

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

General:	\$507	\$507	\$0	\$0	\$0
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Sub-Total:	\$507	\$507	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

There are two sets of generators supplying emergency power to the Southern State facility. Compound A is supplied by three 750 KW units and Compound B is supplied by four 750 KW units. Load demands for each compound vary from 1000 to 1500 KW. The control system was manufactured by ASCO in 1983. The facility has been experiencing operating problems with the generators. The problems have been traced, repeatedly, to the malfunctions of certain modules in the ASCO control panels. This project is for the design and installation of a new control system utilizing "State of the Art" equipment.

CENTRAL OFFICE

ELECTRICAL & HVAC UPGRADES, DULLARD COTTAGE

LOCATION: DULLARD COTTAGE

Dept Priority 39

Project ID: 26-283

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

General:	\$420	\$420	\$0	\$0	\$0
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Sub-Total:	\$420	\$420	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Dullard Cottage is a vacant two story building located at the Department's Central Office Complex that is presently being used as short term storage space. Due to the shortage of useable space for the Department's administrative staff, it has been determined that this unit be renovated for use as office space. This project addresses the renovation of this building. The Scope of Work includes, but is not limited to, the following items: new electrical services (main and secondary); a new HVAC system; and a fire detection and annunciation system.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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GARDEN STATE RECEPTION AND YOUTH CORRECTIONAL FACI

KITCHEN UPGRADES

LOCATION: MAIN BUILDING

Dept Priority 40

Project ID: 26-097

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

General:	\$8,350	\$946	\$7,404	\$0	\$0
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Sub-Total:	\$8,350	\$946	\$7,404	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This project would include an investigation of the Garden State food service operations. This investigation would provide various recommendations from which a program document would be prepared, followed by design documents and construction. This program would include, but not be limited to, replacement of the existing floor, the upgrade of necessary equipment and relocation, as needed, to improve the facility. This may entail recommended changes in transport carts that not only meet Health Department standards but which similarly meet the physical requirements of our facility including efficiency of food preparation, storage and serving both in the main dining halls and to remote feeding.

NEW JERSEY STATE PRISON

HVAC REPAIRS/RENOVATION

LOCATION: NORTH & SOUTH COMPOUNDS

Dept Priority 41

Project ID: 26-034

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

General:	\$996	\$996	\$0	\$0	\$0
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Sub-Total:	\$996	\$996	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This project is for the cleaning and sanitizing of the entire HVAC system including ductwork, mixing boxes and coils in order to improve the air quality in the North and South Compounds of the New Jersey State Prison. The North and South Compounds (occupied in 1982) were constructed with a state of the art HVAC system. However, no maintenance contract was provided with this installation and it is beyond the capabilities of the existing facility maintenance staff. Therefore, capital funding is now required to effect the cleaning of this system.

BUREAU OF STATE USE INDUSTRIES

ELECTRICAL & HVAC UPGRADES, DIXON COTTAGE

LOCATION: DIXON COTTAGE

Dept Priority 42

Project ID: 26-284

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

General:	\$420	\$420	\$0	\$0	\$0
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Sub-Total:	\$420	\$420	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Dixon Cottage is a vacant two story building located at the Department's Central Office Complex that is presently being used as short term storage space. Due to the shortage of useable space for the Department's administrative staff, it has been determined that this unit be renovated for use as office space. This project addresses the renovation of this building. The Scope of Work includes, but is not limited to, the following items: new electrical services (main and secondary); a new HVAC system; and a fire detection and annunciation system.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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EAST JERSEY STATE PRISON

SECURITY DOOR REPLACEMENT, ROTUNDA
LOCATION: ROTUNDA

Dept Priority 43

Project ID: 26-315

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

General:	\$297	\$297	\$0	\$0	\$0
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Sub-Total:	\$297	\$297	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$25,000

This project is for the complete removal and replacement of the existing electronic doors in the Rotunda area of the East Jersey facility. The existing doors are part of the sally port that controls the entrance to the main facility through the rotunda and the facility's center control. The existing doors are in an advanced state of deterioration and require constant maintenance in order to ensure that they operate properly and securely. This is a direct threat to the continuing security and safety of the prison and its population. The project scope will include new doors, electronic controls and motors.

FARM OPERATIONS

REPAIRS/RENOVATIONS, FARM BUILDINGS
LOCATION: VARIOUS DOC FARMS

Dept Priority 44

Project ID: 26-073

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

General:	\$4,795	\$4,241	\$554	\$0	\$0
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Sub-Total:	\$4,795	\$4,241	\$554	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

To construct a central processing plant of approximately 9,000 sq. ft. for the Department's AgrilIndustries program. The new processing plant would act as a dairy as well as a produce plant. A new processing plant would process and store current AgrilIndustries products such as milk, fruit drink and iced tea as well as provide an opportunity to manufacture new products, such as orange juice, ice cream and pudding. The plant would also serve as a storage and preparation area for the AgrilIndustries Jersey fresh Program, where over-produced and under-valued Jersey fresh produce is sold to AgrilIndustries customers at a discounted price. A second project to upgrade the drainage system at the Jones Farm is also planned.

BUREAU OF STATE USE INDUSTRIES

EXPANSION OF INMATE WORK SPACE
LOCATION: STATEWIDE

Dept Priority 45

Project ID: 26-001

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

General:	\$14,782	\$0	\$13,373	\$1,409	\$0
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Sub-Total:	\$14,782	\$0	\$13,373	\$1,409	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This multi-year funding request would provide additional space to augment existing industrial and program space and to also provide space to establish new manufacturing and service type programs. During the 1990's the increase in the Department's inmate population outpaced the number of available inmate work opportunities. This seriously constrains the Department of Corrections ability to provide practical and productive inmate work activities. To alleviate the constraint, the Department recommends the following capital expansion program for inmate work opportunities.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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SOUTH WOODS STATE PRISON

VIDEO SURVEILLANCE SYSTEM REPLACEMENT

LOCATION:

Dept Priority 46

Project ID: 26-300

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

General:	\$309	\$0	\$309	\$0	\$0
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Sub-Total:	\$309	\$0	\$309	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Replace the existing video surveillance system throughout the South Woods facility with a more manageable less labor intensive system utilizing pan-tilt cameras and touch screen video monitoring along with digital date recording capability. The new system would also integrate the visit hall camera system. The original video surveillance system is antiquated. There is no control of the cameras and video archiving is done by video tape. Also, the system constantly requires repair. This compromises the security and safety of both staff and inmates.

NEW JERSEY STATE PRISON

WING 4 RENOVATIONS

LOCATION: WEST COMPOUND

Dept Priority 47

Project ID: 26-002

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

General:	\$5,940	\$0	\$5,940	\$0	\$0
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Sub-Total:	\$5,940	\$0	\$5,940	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Repair of water damaged walls and ceilings, replacement of sinks and commodes in the 83 cells with stainless steel combination units and replacement of the main water and sewer lines. In 1987, a section of the deteriorated ceiling fell and temporary repairs were made. The main sewer and water lines are in poor condition and need replacing. The sinks and showers in the bottom tier housing units drain into a french drain outside the main building. The plumbing work identified is similar to work recently completed in Wings 7 and 1 and requested for Wings 2, 3 and 5. Failure to fund this request will allow an already hazardous life safety condition to worsen.

NORTHERN STATE PRISON

REPLACE YARD AND SALLY PORT GATES

LOCATION: HOUSING UNITS

Dept Priority 48

Project ID: 26-186

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

General:	\$809	\$0	\$809	\$0	\$0
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Sub-Total:	\$809	\$0	\$809	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

To engineer and install new gates at the entrances to the Yard areas outside each Housing Unit and in outside sally ports. The work would include, but not be limited to the replacement of gates and gate operators as well as the relocation of the units. The gate operator that was originally installed is no longer manufactured. This makes locating replacement parts very difficult and in some cases facility staff must fabricate these parts. Also, the housing unit gates and operators were installed inside the yards. This not only makes servicing difficult, but also allows the inmates access to the operators and locks.

Department of Corrections

Agency Capital Budget Request (000's)

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

RENOVATE THOMPSON COTTAGE

LOCATION: THOMPSON COTTAGE

Dept Priority 49

Project ID: 26-266

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

General:	\$1,515	\$0	\$1,515	\$0	\$0
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Sub-Total:	\$1,515	\$0	\$1,515	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Thompson Cottage is a vacant three- (3) story building located at the Department's Central Office Complex that is presently being used as short-term storage space. Due to the shortage of useable space for the Department's administrative staff, it has been determined that this unit be renovated for use as office space. This project addresses the complete renovation of this building. The Scope of Work includes, but is not limited to, the following items: removal of rotted flooring and installation of new sub-flooring and flooring; replacement of existing walls; new electrical services (main and secondary); a new HVAC system; and new plumbing services (domestic water and sewer).

RECEPTION & ASSIGNMENT FACILITY

UPGRADE PLUMBING SYSTEMS

LOCATION: FACILITY WIDE

Dept Priority 50

Project ID: 26-060

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

General:	\$2,464	\$0	\$2,464	\$0	\$0
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Sub-Total:	\$2,464	\$0	\$2,464	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Upgrade and repairs to hot and cold water distribution system throughout the institution as well as providing new plumbing fixtures, piping, fittings, etc... The distribution systems are very old and severely in need of repairs. Replacement parts for the existing fixtures are difficult to find.

MID-STATE CORRECTIONAL FACILITY

UPGRADE HVAC & PNEUMATIC CONTROL SYSTEMS

LOCATION: POWER HOUSE

Dept Priority 51

Project ID: 26-251

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

General:	\$1,280	\$0	\$1,280	\$0	\$0
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Sub-Total:	\$1,280	\$0	\$1,280	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Engineer and install necessary upgrades to the facility's HVAC and pneumatic control systems. The Scope Of Work (SOW) for this project would include the installation of air handling equipment and duct work where necessary. Also included is the upgrade of the electrical distribution system. Parts of the building are without adequate air flow and ventilation, which creates an unhealthy situation during the summer months. Installation of this new HVAC system will alleviate this problem and allow for a more healthy environment for both staff and inmates. Also included in the SOW, will be the replacement of the facility's pneumatic control system.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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ADULT DIAGNOSTIC AND TREATMENT CENTER, AVENEL

ROADWAY BRIDGE REPAIR

LOCATION: PERIMETER ROAD

Dept Priority 52

Project ID: 26-316

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

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

Repair of bridge that is part of facility's perimeter roadway. The bridge was damaged by a delivery truck and is slowly deteriorating, which affects the condition of the roadway. If the bridge is lost the facility will have to re-route their perimeter patrol vehicles, thereby affecting facility security.

NORTHERN STATE PRISON

REPAIRS TO TOWER 3

LOCATION: TOWER 3

Dept Priority 53

Project ID: 26-272

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

General:	\$209	\$0	\$209	\$0	\$0
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Sub-Total:	\$209	\$0	\$209	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Tower 3 at the Northern facility is a five (5) sided, 48 foot high, freestanding, reinforced concrete structure constructed in 1985. In March 200,1 a structural engineer inspected the facility due to reported masonry distress. The consultant found that although the tower's main concrete structural frame is in overall good condition, the exterior block facade exhibits various degrees of structural distress. There is exterior open cracking and localized areas of spalled block. The consultant recommended the application of sealant over the cracks as a short term solution. The long term repair was to rebuild the facade with vertical control joints and shelf angle flashing. This project is requested to fund the long term solution.

MOUNTAINVIEW YOUTH CORRECTIONAL FACILITY

STEAM LINE/TRAPS REPLACEMENT

LOCATION: MAIN COMPLEX

Dept Priority 54

Project ID: 26-278

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

General:	\$1,169	\$0	\$1,169	\$0	\$0
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Sub-Total:	\$1,169	\$0	\$1,169	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Engineer and replace steam lines used for the heating and domestic hot water systems, including approximately 350 steam traps. Studies conducted on the facilities steam distribution and condensate return system have concluded that the older steam lines and traps are in deplorable condition and are operating at about 50% efficiency, which is very costly. Recently, the replacement of sections of the system yielded a significant improvement in efficiency. Replacement of the balance of the system, along with new steam traps (with flash tanks), would greatly increase efficiency and produce a significant cost reduction. As part of the project the facility's steam trap maintenance program would be upgraded with the installation of new equipment.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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ADULT DIAGNOSTIC AND TREATMENT CENTER, AVENEL

SECURITY SURVEILLANCE UPDATE

LOCATION: ADMINISTRATION BUILDING

Dept Priority 55

Project ID: 26-269

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

General:	\$696	\$0	\$696	\$0	\$0
Sub-Total:	\$696	\$0	\$696	\$0	\$0

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

The purpose of this project is to upgrade the central control and monitoring system throughout the ADTC facility. The Scope of Work for the project shall include the repair and/or replacement of existing security surveillance cameras and monitors throughout the institution. The work shall include the replacement of the Central Control Monitoring Network and the center console at the Officers Station. Many of the existing cameras and monitors are in need of repair, overhaul and/or replacement. The age of this equipment varies from brand new to over 15 years old.

ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY

CENTER CONTROL RENOVATIONS

LOCATION: ALBERT WAGNER YOUTH CORR FACIL

Dept Priority 56

Project ID: 26-185

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

General:	\$964	\$0	\$964	\$0	\$0
Sub-Total:	\$964	\$0	\$964	\$0	\$0

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

Design and construction of the necessary renovations to modernize the facility's Center Control Area. This project's SOW includes, but is not be limited to the upgrade and/or replacement of existing security control system equipment, the redesign of existing desks and cabinetry to provide the most efficient design for staff movement and functionality with the possible addition of cabinetry to provide needed storage and the revision of all communication equipment, as needed, to provide the most efficiency in this very limited space. Center Control is inadequate for monitoring and control of the main and satellite units (Ad Seg, I Wing, Work Release and New Lisbon Boot Camp). Design of this project was funded from the FY 2000 Capital Appropriation for Security Improvements. This request is for construction funding.

BAYSIDE STATE PRISON

CLOSED CIRCUIT TV SYSTEM, MEDIUM UNIT

LOCATION: MEDIUM UNIT

Dept Priority 57

Project ID: 26-108

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

General:	\$969	\$0	\$969	\$0	\$0
Sub-Total:	\$969	\$0	\$969	\$0	\$0

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

Upgrade and expansion of the existing closed circuit TV system to include video taking capability. Currently, there are six cameras located in the dining hall, gym and auditorium with monitors located in Central Control. Funding is requested to purchase additional equipment which will be installed in Housing Units A -F, Chapel, Main Compound, East & West Arcades, Visit Room, Gym, Clothing Shop, Tag Shop, Bakery, Maintenance Shops and Trailer Complex in the Medium Unit. As well as Willow and Spruce Halls at Ancora and all Housing Units and Educational Shops at the Minimum Unit. Due to the increase in the inmate population over the last several years and the type of inmate now being classified to the facility, it is imperative that staff have the ability to monitor and record the activities of the inmate population. This system would act as a deterrent to the inmate population and also enhance the safety of the staff and inmates.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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EAST JERSEY STATE PRISON

CEILING REPAIRS, ACSU
LOCATION: ACSU

Dept Priority 58

Project ID: 26-317

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

General:	\$368	\$0	\$368	\$0	\$0
Sub-Total:	\$368	\$0	\$368	\$0	\$0

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

Correcting design flaw in the original design for the housing area ceilings in Wings A, C and D of the Administrative Close Supervision Unit. The Scope of Woprk will include, but not be limited to, the installation of additonal steel bracing, re-anchoring the soffit system and repairing/replacing of sheetrock.

EDNA MAHAN CORRECTIONAL FACILITY FOR WOMEN

BACK-UP GENERATOR SYSTEM INSTALLATION
LOCATION: POWERHOUSE

Dept Priority 59

Project ID: 26-280

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

General:	\$1,166	\$0	\$1,166	\$0	\$0
Sub-Total:	\$1,166	\$0	\$1,166	\$0	\$0

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

The Department contracted with an Electrical Engineer to study the Edna Mahan facility's electrical distribution system. The consultant's report indicated that if there is a problem with the Co-Generation Plant and any attempts to temporarily tie into street power are unsuccessful, the existing backup generator will not provide the facility with sufficient power to maintain all systems. There is actually a good possibility it would fail. It is imperative that a facility of the size and type of the Edna Mahan facility have a functioning back-up generator system. This system would be in a self-contained trailer and would be strategically placed on grounds to take over in the event of total power loss.

SOUTH WOODS STATE PRISON

CATWALK INSTALLATION
LOCATION: FACILITY WIDE

Dept Priority 60

Project ID: 26-187

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

General:	\$1,301	\$0	\$1,301	\$0	\$0
Sub-Total:	\$1,301	\$0	\$1,301	\$0	\$0

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

It was noted in a recent PEOSH inspection that the location of some of the air handling equipment throughout the facility creates a hazardous situation for maintenance staff. An engineering firm has been contracted to investigate the problem and provide recommendations to alleviate the hazard. The recommended solution is the installation of catwalks at each of the air-handling units.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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NEW JERSEY STATE PRISON

PLUMBING REPAIRS-WING 2
LOCATION: WEST COMPOUND

Dept Priority 61
Project ID: 26-052
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$1,939	\$0	\$1,939	\$0	\$0
Sub-Total:	\$1,939	\$0	\$1,939	\$0	\$0

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

Removal and replacement of 270 toilets and sinks with stainless steel combination units. The existing fixtures are cast iron which are rusting away and have been cited by the Department of Health. In addition, a large concrete pad must be hand poured for mounting purposes which is neither time or cost efficient. Replacement of main water lines, due to rusting and deterioration, and piping changes are also required. A similar project has been completed in Wings 1. Failure to fund this request will allow an unhealthy condition to continue.

NORTHERN STATE PRISON

GYMNASIUM FLOOR REPLACEMENT
LOCATION: GYMNASIUM

Dept Priority 62
Project ID: 26-189
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$296	\$0	\$296	\$0	\$0
Sub-Total:	\$296	\$0	\$296	\$0	\$0

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

Design and install a new gymnasium floor. The project would include an investigation of the floor sub-structure. The inmate gymnasium floor is disintegrating and in need of replacement. The numerous missing and broken pieces of tile present a safety hazard. The gym is used for inmate recreation as well as the contact visit program.

RIVERFRONT STATE PRISON

CEILING REPLACEMENT, KITCHEN
LOCATION: KITCHEN

Dept Priority 63
Project ID: 26-321
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$132	\$0	\$132	\$0	\$0
Sub-Total:	\$132	\$0	\$132	\$0	\$0

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

Replacement of the existing suspended ceiling in the kitchen area of the Riverfront facility. The supports and frame have rusted to the extent that the structural integrity of the system is compromised.

Department of Corrections

Agency Capital Budget Request (000's)

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

EXTERIOR BUILDING RENOVATIONS

LOCATION: VARIOUS BUILDINGS

Dept Priority 64

Project ID: 26-037

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

General:	\$1,427	\$0	\$1,427	\$0	\$0
Sub-Total:	\$1,427	\$0	\$1,427	\$0	\$0

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

The buildings in the Central Office Complex are experiencing deterioration. Following the recommendations of the Structural Engineering firm which completed a Building Exterior Survey in March, 1999, this project addresses the exterior surface restoration, repointing, brick and stone sealing and general masonry repairs as well as repairing, painting or covering soffits, fascias and cornices as necessary on the buildings. Significant deterioration has occurred on the Administration, Edge, Stokes and Bates Buildings. Deterioration of a lesser degree can be found on other buildings. If left uncorrected, the deterioration will progress requiring more costly repairs and creating potentially unsafe conditions. The project is being completed in phases. Work has been completed on the Colpitts, Cubberly, Edge, Stokes and Bates Buildings.

MID-STATE CORRECTIONAL FACILITY

REPLACE STORAGE UNITS

LOCATION:

Dept Priority 65

Project ID: 26-287

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

General:	\$557	\$0	\$557	\$0	\$0
Sub-Total:	\$557	\$0	\$557	\$0	\$0

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

At the present time, the Mid-State facility utilizes storage sheds constructed by inmates at the Southern State Correctional Facility for records retention and general storage. These sheds are of various dimensions and are located throughout the site. This is not the proper environment for storing of Institutional records and materials. These sheds need to be replaced with a permanent structure. This project is for the design and installation of a new 3,400 sq. ft. storage building to replace the existing storage units.

ADULT DIAGNOSTIC AND TREATMENT CENTER, AVENEL

CENTER CONTROL RELOCATION/RENOVATION

LOCATION: CENTER CONTROL

Dept Priority 66

Project ID: 26-270

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

General:	\$1,044	\$0	\$1,044	\$0	\$0
Sub-Total:	\$1,044	\$0	\$1,044	\$0	\$0

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

Design and construction of the necessary renovations to modernize the facility's Center Control Area. The Center Control function at ADTC is divided into two distinct locations separated by the facility's receiving area. This project's SOW would include, but not be limited to the following renovations: 1) The installation of a masonry and security glass wall in the Receiving Area creating a link between the two existing locations. 2) Revision of all existing security control system equipment and communication equipment, as needed, to provide the most efficiency in the combined spaces; 3) Redesign of existing desks and cabinetry to provide the most efficient design for staff movement and functionality with the possible addition of cabinetry to provide needed storage; and 4) Relocation of the existing armory. Center Control is inadequate for monitoring and control of the main and satellite units (5 Wing, The Special Treatment Unit-Keary and the STU Annex.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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RECEPTION & ASSIGNMENT FACILITY

HEATING/VENTILATION DISTRIBUTION SYSTEM

LOCATION: FACILITY WIDE

Dept Priority 67

Project ID: 26-059

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

General:	\$2,228	\$0	\$2,228	\$0	\$0
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Sub-Total:	\$2,228	\$0	\$2,228	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The steam piping system is in poor condition and is in need of immediate attention. Piping is deteriorated and leaking and is beyond simple repairs. The old system is a one pipe system. Radiators become clogged with debris which does not allow steam to pass through and causes the wings to have little or no heat. The piping repairs listed are necessary to ensure that the operation of the new system is as efficient as projected.

GARDEN STATE RECEPTION AND YOUTH CORRECTIONAL FACI

WATER DISTRIBUTION SYSTEM UPGRADE

LOCATION:

Dept Priority 68

Project ID: 26-303

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

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

The upgrade of the domestic water distribution system of the Garden State facility. Due to the increase in population over the last 15 years the water distribution system is running at capacity. Also due to the age and condition of the existing system, ongoing maintenance is a problem. To improve the condition of the existing distribution system, an upgrade of the system, including but not limited to, new connections, valves, fire hydrants and relays and the cleaning and lining of all water mains must be completed.

ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY

STAIRWELL REPAIR/REPLACEMENT

LOCATION:

Dept Priority 69

Project ID: 26-253

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

General:	\$1,101	\$0	\$1,101	\$0	\$0
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Sub-Total:	\$1,101	\$0	\$1,101	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

To provide the necessary repairs and/or replacements to the stairwells and doors in center corridor to ensure the safety and security of both inmates and staff. In June 2004 a section of the stairwell that supports D Wing collapsed. This unit was replaced and the remainder of the stairwells in the facility were reinforced.

Department of Corrections

Agency Capital Budget Request (000's)

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

EXPAND VISIT LOBBY, MEDIUM UNIT
LOCATION: MEDIUM UNIT

Dept Priority 70
Project ID: 26-301
Project Type Code: E02 Project Type Description: Construction-New

General:	\$164	\$0	\$164	\$0	\$0
Sub-Total:	\$164	\$0	\$164	\$0	\$0

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

Convert the room adjacent to the current visit lobby at the Medium Facility to additional visit space. This project would require architectural and engineering services to address all code related issues. The current visit room was designed to accommodate visits for 550 inmates. The present population at the Medium Facility exceeds 1,200. As the number of visitors has increased along with the population, it has become necessary to terminate visits early to accommodate all family members that arrive at the institution within the time frame established, to have their visit. When an inmate's visit is terminated early it causes anxiety for both the inmate and his family. The addition of this room would allow all visits to continue until visiting hours are over.

EAST JERSEY STATE PRISON

ELECTRICAL UPGRADE, WING 3
LOCATION: MAIN COMPLEX

Dept Priority 71
Project ID: 26-092
Project Type Code: A01 Project Type Description: Preservation-Electrical

General:	\$817	\$0	\$817	\$0	\$0
Sub-Total:	\$817	\$0	\$817	\$0	\$0

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

Engineer and install new electrical distribution system including wiring, fixtures and panels. Double bunking has created problems due to the additional electric that is being used by the inmate population. Overloaded power lines at times cause circuit breakers to trip and put additional stress on the original wiring to the cells. Lighting on the tiers and in the cells is also in poor condition, most of the fixtures are original and need to be replaced with new energy efficient security lights.

EDNA MAHAN CORRECTIONAL FACILITY FOR WOMEN

UNDERGROUND STEAM LINE REPAIR/REPLACEMENT
LOCATION:

Dept Priority 72
Project ID: 26-281
Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

General:	\$834	\$0	\$834	\$0	\$0
Sub-Total:	\$834	\$0	\$834	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$10

The Edna Mahan facility is constantly losing steam due to a variety of leaks within the underground steam distribution system. The Department would contract with a Mechanical Engineering firm to inspect the entire underground steam piping system to identify the problem areas and to provide recommendations to correct the problems. The second phase of the project would carry out the recommended repairs and or replacements.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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SOUTH WOODS STATE PRISON

SECURITY ENHANCEMENTS RECREATION YARDS
LOCATION: HOUSING UNITS

Dept Priority 73

Project ID: 26-285

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

General:	\$222	\$0	\$222	\$0	\$0
Sub-Total:	\$222	\$0	\$222	\$0	\$0

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

There are six (6) typical general housing units at the South Woods State Prison. Each unit has two (2) attached exterior recreation yards. The recreation yards are prototypical with some fencing variations. Given their intended use, an increased level of security containment is required. This is to be accomplished by upgrading the existing security fence at each of the twelve yards by modifications to the existing fence and wall enclosures of each yard.

GARDEN STATE RECEPTION AND YOUTH CORRECTIONAL FACI

HOT WATER TANK REPLACEMENT
LOCATION: MAIN COMPLEX

Dept Priority 74

Project ID: 26-274

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

General:	\$365	\$0	\$365	\$0	\$0
Sub-Total:	\$365	\$0	\$365	\$0	\$0

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

At the present time, the Garden State facility is supplied domestic hot water through four (4) existing hot water tanks. These tanks, which were part of the original construction of the facility are over 40 years old, inefficient, slow recovering and require a great deal of maintenance. The cement linings have crumbled and the tank design has made them obsolete. This project is for the engineering and installation of a new domestic hot water supply system utilizing an instantaneous feedback hot water system. The system requires only a minimum of floor space, provides water as it is needed (instantly), has a redundancy factor for complete system back-up and does not waste energy.

RIVERFRONT STATE PRISON

EMERGENCY GENERATOR REPLACEMENT
LOCATION: POWER HOUSE

Dept Priority 75

Project ID: 26-302

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

General:	\$715	\$0	\$715	\$0	\$0
Sub-Total:	\$715	\$0	\$715	\$0	\$0

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

This project is for the engineering and replacement of the existing emergency generator at the Riverfront facility. The existing emergency generator has little room for electrical expansion and currently is not 100% redundant. All other DOC facilities have 100% redundancy on their emergency power generation systems. The replacement of the existing generator with a larger unit and associated switchgear would provide for upgrade system redundancy, provide automatic transfer and additional electrical capacity.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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MID-STATE CORRECTIONAL FACILITY

CONSTRUCT PERMANENT MAILROOM

LOCATION: ADMINISTRATION BUILDING

Dept Priority 76

Project ID: 26-318

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

General:	\$158	\$0	\$158	\$0	\$0
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Sub-Total:	\$158	\$0	\$158	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

At the present time, the Mid-State facility utilizes a trailer unit that originally housed design staff on a facility construction project as it's mailroom. For safety and security reasons the unit was installed outside the secure perimeter of the facility. The unit is old and deteriorating, which is not the proper environment for handling the facility's business and inmate mail. This project is for the design and installation of a new 1,000 sq. ft. building to replace the existing unit.

RECEPTION & ASSIGNMENT FACILITY

SECURITY SYSTEM UPGRADES & REPAIRS

LOCATION: FACILITY WIDE

Dept Priority 77

Project ID: 26-063

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

General:	\$4,283	\$0	\$4,283	\$0	\$0
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Sub-Total:	\$4,283	\$0	\$4,283	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Upgrade and repairs to locking devices and systems, surveillance and alarm systems. The locking devices are outdated and replacement parts are difficult to find. At the present time, the facility has an inadequate amount of the surveillance and alarm systems that are necessary for security purposes.

ADULT DIAGNOSTIC AND TREATMENT CENTER, AVENEL

REPLACE STORAGE UNITS

LOCATION:

Dept Priority 78

Project ID: 26-210

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

General:	\$376	\$0	\$376	\$0	\$0
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Sub-Total:	\$376	\$0	\$376	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

At the present time, the Adult Diagnostic & Treatment Center utilizes shipping containers lined up side-by-side between Wings 7/8 and the East Jersey State Prison security wall for records retention and general storage. This is not the proper environment for storing of Institutional records and materials. These containers need to be replaced with a permanent structure. This project is for the design and installation of a new 2,000 sq. ft. storage building to replace the existing storage units.

Department of Corrections

Agency Capital Budget Request (000's)

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

WINDOW/DOOR REPLACEMENT

LOCATION: VARIOUS BUILDINGS

Dept Priority 79

Project ID: 26-191

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

General:	\$1,679	\$0	\$1,679	\$0	\$0
Sub-Total:	\$1,679	\$0	\$1,679	\$0	\$0

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

The phased replacement of the exterior doors (with associated hardware) and windows in all the buildings of the Central Office Complex. Standards have been prepared for the replacements that meet the security and esthetic requirements of the department. Bid specifications have been prepared for the Cubberly and Colpitts buildings.

MOUNTAINVIEW YOUTH CORRECTIONAL FACILITY

PLUMBING SYSTEM UPGRADES

LOCATION: FACILITY WIDE

Dept Priority 80

Project ID: 26-126

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

General:	\$4,564	\$0	\$4,564	\$0	\$0
Sub-Total:	\$4,564	\$0	\$4,564	\$0	\$0

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

Upgrades and repairs to hot and cold water distribution systems throughout the institution as well as providing new plumbing fixtures (including stainless steel combination units), piping, fittings, etc.. The distribution systems are very old and severely in need of repairs. Replacement parts for existing fixtures are difficult to find.

SOUTHERN STATE CORRECTIONAL FACILITY

HOUSING COMPOUND SECURITY ENHANCEMENTS

LOCATION:

Dept Priority 81

Project ID: 26-304

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

General:	\$3,300	\$0	\$0	\$3,300	\$0
Sub-Total:	\$3,300	\$0	\$0	\$3,300	\$0

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

The Southern State Correctional Facility is comprised of 11 dormitory units each surrounded by a security fence with a gate to segregate the unit from the main compound and adjacent unit(s). This inner security fence is provided to separate each unit in the case of a life threatening event and/or security breach. Due to the system-wide increase in gang activity and the dormitory environment of the Southern State facility, facility staff believe there is an added potential for internal and external security breaches. The planned upgrades include, but are not limited to the replacement of the existing fence with a 16 ft. high chain link fence topped with several strands of razor wire and the installation of additional security lighting.

Department of Corrections

Agency Capital Budget Request (000's)

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

REPLACE ELECTRICAL DISTRIBUTION SYSTEM, ANCORA
LOCATION: ANCORA PSYCHIATRIC HOSPITAL

Dept Priority 82
Project ID: 26-078
Project Type Code: A01 Project Type Description: Preservation-Electrical

General:	\$943	\$0	\$0	\$943	\$0
Sub-Total:	\$943	\$0	\$0	\$943	\$0

Operating Impact: Increase: \$0 Decrease: \$20

The replacement of the exiting switchgear, conductors, circuit panels and recepticals at both Willow and Spruce Halls. The electrical systems in both units are over 40 years old and have experienced electrical outages due to obsolete parts, conductors that are undersized for current usage, wiring breakdown and circuit breakers that have failed.

EAST JERSEY STATE PRISON

UPGRADE ELECTRICAL DISTRIBUTION SYSTEM
LOCATION: MAIN COMPLEX

Dept Priority 83
Project ID: 26-212
Project Type Code: A01 Project Type Description: Preservation-Electrical

General:	\$2,638	\$0	\$0	\$2,638	\$0
Sub-Total:	\$2,638	\$0	\$0	\$2,638	\$0

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

The objective of this project is to upgrade the 13.2KV system to include two main feeders, one new 2,000 KW emergency generator and the required primary switchgear. The necessary provisions for the installation of a second generator will be part of this project. The installation of the 2,000 KW generators will eliminate the need for all of the generators now on the site.

MOUNTAINVIEW YOUTH CORRECTIONAL FACILITY

REPLACE WINDOWS AND DOORS
LOCATION: MAIN COMPOUND

Dept Priority 84
Project ID: 26-012
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$3,334	\$0	\$0	\$3,334	\$0
Sub-Total:	\$3,334	\$0	\$0	\$3,334	\$0

Operating Impact: Increase: \$0 Decrease: \$250

To replace windows (1,397) as well as room and entrance doors (310) in all Cottages, the Industrial Building, the Assembly Building & the Administration Building. The windows are over 65 years old. The frames and sills are rotting resulting in loose units throughout the cottages, service buildings and industrial buildings. This condition creates a security problem as well as contributing to high heat loss in the units. Both the entrance doors and room doors are old, deteriorated and pose a security threat. Failure to fund this request will continue the unsafe and insecure conditions within the units.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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NEW JERSEY STATE PRISON

PLUMBING REPAIRS-WINGS 3 & 5
LOCATION: WEST COMPOUND

Dept Priority 85
Project ID: 26-048
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$1,549	\$0	\$0	\$1,549	\$0
Sub-Total:	\$1,549	\$0	\$0	\$1,549	\$0

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

Replacement of water supply mains (3"), risers, commodes, sinks and main sewer lines in both units. The water supply mains need to be replaced due to age and low water pressure to the third tier housing units of Wing 3. The obsolete commodes and sinks should be replaced with stainless steel combination units. The main sewer line is cracked and split creating leakage and has ben cited by the Department of Health. The plumbing work identified is similar to work recently completed in Wing 1.

GARDEN STATE RECEPTION AND YOUTH CORRECTIONAL FACI

SALLYPORT LOCKING SYSTEM REPLACEMENT
LOCATION: RECEIVING GATE

Dept Priority 86
Project ID: 26-275
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$209	\$0	\$0	\$209	\$0
Sub-Total:	\$209	\$0	\$0	\$209	\$0

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

The existing Receiving Gate sallyport loading dock doors have exceeded their normal life expectancy. Numerous mechanical brakdowns and physical damage make them a constant maintenance problem. These doors operate seven (7) days a week and are damaged by the heavy equipment (forklifts, pallets, etc.) used on the dock. All supplies enter the institution through these doors. Therefore failure of these units would severely impact the operation of the institution. This project is for the replacement of the six (6) doors and the installation of a new electronic locking system.

MID-STATE CORRECTIONAL FACILITY

WINDOW REPLACEMENT
LOCATION: MAIN BUILDING

Dept Priority 87
Project ID: 26-098
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$646	\$0	\$0	\$646	\$0
Sub-Total:	\$646	\$0	\$0	\$646	\$0

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

The replacement of all jalousie type windows at the facility. The facility has been experiencing continuous breakdowns and malfunctions mainly due to rusting and the wearing out of moveable parts. The existing windows are aluminum framed with double strength glass and are not energy efficient. A total of 247 replacement windows would allow the facility to save a great deal on fuel costs during the heating season.

Department of Corrections

Agency Capital Budget Request (000's)

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

ODR EXPANSION

LOCATION: OFFICERS DINING ROOM

Dept Priority 88

Project ID: 26-215

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

General:	\$809	\$0	\$0	\$809	\$0
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Sub-Total:	\$809	\$0	\$0	\$809	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The Officers Dining Room (ODR) is to be expanded to at least double its present size. The current limitations to this space do not accommodate the number of custody and civilian staff who need to use the ODR for their meals. The subsequent overcrowding which occurs creates concerns both operationally and for staff safety.

ADULT DIAGNOSTIC AND TREATMENT CENTER, AVENEL

VOCATIONAL TRAINING BUILDING

LOCATION: EXISTING SITE

Dept Priority 89

Project ID: 26-095

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

General:	\$407	\$0	\$0	\$407	\$0
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Sub-Total:	\$407	\$0	\$0	\$407	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Design and construction of a 1,200 sq. ft. prefabricated building to house various vocational education programs. The unit will be sited inside the secure perimeter of the facility and will include work shop and warehouse space. ADTC was opened in 1976 with a design capacity of 183 inmates. The present inmate population is 628. Although housing has been expanded to accommodate the population growth, there has been little done to provide additional vocational education space. If this is not funded, the lack of vocational educational programs will continue to seriously impact the institutions ability to provide worthwhile activities for inmates.

RECEPTION & ASSIGNMENT FACILITY

REPLACE TOWER 1

LOCATION: PERIMETER

Dept Priority 90

Project ID: 26-204

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

General:	\$1,213	\$0	\$0	\$1,213	\$0
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Sub-Total:	\$1,213	\$0	\$0	\$1,213	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Design and construction a new perimeter guard tower adjacent to the existing Tower 1. Tower 1 has been in place since the opening of the facility over 75 years ago and due to age and deterioration has become unsafe. Based on the recommendations of a structural engineer, facility maintenance staff has undertaken repairs to the structure. However, this will only sustain the building for a couple of years. Tower 1 is an integral part of the perimeter security system of this facility.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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NEW JERSEY STATE PRISON

REPLACE GYMNASIUM FLOOR

LOCATION:

Dept Priority 91

Project ID: 26-202

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

General:	\$142	\$0	\$0	\$142	\$0
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Sub-Total:	\$142	\$0	\$0	\$142	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The existing floor is separating from the concrete base creating a health and safety hazard. Numerous minor repairs have failed to resolve the situation.

GARDEN STATE RECEPTION AND YOUTH CORRECTIONAL FACI

EMERGENCY GENERATOR REPLACEMENT

LOCATION: MAIN COMPLEX

Dept Priority 92

Project ID: 26-277

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

General:	\$2,088	\$0	\$0	\$2,088	\$0
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Sub-Total:	\$2,088	\$0	\$0	\$2,088	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This project is for the replacement of the three 750 KW diesel fired generators which provide back-up.emergency power for the Garden State facility. Two of these units were installed as part of the original construction in 1967. The Scope of Work includes, but is not limited to, the removal of the exiting generators and the installation of two (2) 2,000 KW diesel fired units, the required swithgear and the installation of all necessary ancillary equipment.

RECEPTION & ASSIGNMENT FACILITY

INMATE INTAKE/PROCESSING AREA RENOVATIONS

LOCATION: EAST WING

Dept Priority 93

Project ID: 26-061

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

General:	\$3,287	\$0	\$0	\$3,287	\$0
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Sub-Total:	\$3,287	\$0	\$0	\$3,287	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Make necessary renovations to the inmate Intake and Processing area. Provide one controlled access and high visibility stairwell for code-mandated egress and security and one 5,000 pound elevator. This work will give better visibility and control of the area.

Department of Corrections

Agency Capital Budget Request (000's)

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

KITCHEN REFURBISHING

LOCATION: SUPPORT BUILDING

Dept Priority 94

Project ID: 26-104

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

General:	\$158	\$0	\$0	\$158	\$0
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Sub-Total:	\$158	\$0	\$0	\$158	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Replace necessary equipment and relocate, as needed, to improve the site. Repair Slop Room floor to allow for proper drainage of water from flooring. Poor drainage has allowed the accumulation of water in the flooring to dislodge the quarry tile and create a safety hazard. The existing equipment has been in use since 1985 to serve meals for an inmate population and staff, which has tripled in number. Subsequently, equipment which has undergone continuous repairs, has more than reasonably outlived operational expectations.

NEW JERSEY STATE PRISON

ELEVATOR DOOR CONVERSION

LOCATION: NORTH & SOUTH COMPOUND/COOKHOU

Dept Priority 95

Project ID: 26-203

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

General:	\$611	\$0	\$0	\$611	\$0
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Sub-Total:	\$611	\$0	\$0	\$611	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Due to the heavy use of the elevators in the North and South Compounds and Cookhouse for transportation of required food supplies, these elevators should be converted from strictly passenger-type to freight-type elevators. Currently, these passenger-type elevators are frequently out of service for repairs.

SOUTH WOODS STATE PRISON

CHILLED WATER PIPING SYSTEM UPGRADE

LOCATION: MAINTENANCE/SHOP AREAS

Dept Priority 96

Project ID: 26-273

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

General:	\$268	\$0	\$0	\$268	\$0
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Sub-Total:	\$268	\$0	\$0	\$268	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This project is for the installation of chilled water piping into the Maintenance Department shop areas. The electrical switch substation in the maintenance shop area becomes very hot and is at a critical limit. If the temperature becomes too high the system will fail. The shop areas are very uncomfortable for staff to perform daily routine work. There are no windows to open and the exhaust system is inadequate to keep the spaces tolerable for staff.

Department of Corrections

Agency Capital Budget Request (000's)

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

REPLACE ELECTRICAL DISTR. SYSTEM, MINIMUM
LOCATION: MINIMUM UNIT

Dept Priority 97
Project ID: 26-079
Project Type Code: A01 Project Type Description: Preservation-Electrical

General:	\$1,610	\$0	\$0	\$1,610	\$0
Sub-Total:	\$1,610	\$0	\$0	\$1,610	\$0

Operating Impact: Increase: \$0 Decrease: \$25

Upgrade the existing high voltage switch panels, conductors and transformers to handle the existing load. The project includes new conduit and conductors, switchgear and all ancillary equipment for all buildings at the Minimum Unit. The current system has failed several times creating blackouts which result in disruptions to life safety systems.

ADULT DIAGNOSTIC AND TREATMENT CENTER, AVENEL

ADDITION TO ADMINISTRATION BUILDING
LOCATION: MAIN BUILDING

Dept Priority 98
Project ID: 26-100
Project Type Code: E02 Project Type Description: Construction-New

General:	\$1,360	\$0	\$0	\$1,360	\$0
Sub-Total:	\$1,360	\$0	\$0	\$1,360	\$0

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

Design and construct a 4,000 sq. ft. masonry addition to the existing Administration Building, including the necessary fixtures and furnishings. This area will house functions that must be moved to a location outside the secure perimeter (in accordance with departmental directives) or are presently located in substandard trailers. Functions that would be included are Special Investigation Division-Operations, Custody Operations/Scheduling and Commissary. As part of the project, a study will be performed to determine if relocation of existing offices will increase the operating efficiency of this area. Failure to fund this request will result in the continued use of substandard trailers, inefficiency in the administrative functions of the institution and the inability to meet departmental directives.

BAYSIDE STATE PRISON

SECONDARY BRANCH ELECTRICAL UPGRADE
LOCATION: MEDIUM, MINIMUM & ANCORA UNITS

Dept Priority 99
Project ID: 26-074
Project Type Code: A01 Project Type Description: Preservation-Electrical

General:	\$4,498	\$0	\$0	\$4,498	\$0
Sub-Total:	\$4,498	\$0	\$0	\$4,498	\$0

Operating Impact: Increase: \$0 Decrease: \$25

Replace aluminum secondary distribution wiring with copper wiring. The primary distribution cable was replaced with copper wiring in 1997. This project would be a continuation of that work. The secondary wiring is aluminum and is constantly breaking down, disrupting various parts of the facility. Included in this work is the replacement of all electrical panels with new breakers with load shedding capability to reduce power usage. Also, included is the replacement of standard motors with high efficiency motors.

Department of Corrections

Agency Capital Budget Request (000's)

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

REPLACEMENT OF PRIMARY FEEDERS, POWER HOUSE
LOCATION: POWER HOUSE

Dept Priority 100
Project ID: 26-216
Project Type Code: A01 Project Type Description: Preservation-Electrical

General:	\$404	\$0	\$0	\$404	\$0
Sub-Total:	\$404	\$0	\$0	\$404	\$0

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

The existing underground feeders that originate at the power house are over 30 years old. Also "feeder failed several years ago. As a result of this failure, a temporary above ground feeder was installed. Over the past several years the facility has experienced power failures due to geese flying into the wires. This project is to replace both feeders using underground conduit through existing manholes. There should be no splices in the manholes.

NEW JERSEY STATE PRISON

LIGHTING UPGRADES, RECREATION YARDS
LOCATION: RECREATION YARDS

Dept Priority 101
Project ID: 26-130
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$486	\$0	\$0	\$486	\$0
Sub-Total:	\$486	\$0	\$0	\$486	\$0

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

Evaluation and upgrade of the existing site lighting for the recreation yard. In 1994, the dirt surface of the recreation yard was completely covered with concrete. Then in 1999, the area was divided into four yards separated by chain link fencing and barb wire. This work has created dark areas within the yards which must be illuminated.

ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY

WINDOW REPLACEMENT
LOCATION: MAIN INSTITUTION

Dept Priority 102
Project ID: 26-120
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$3,186	\$0	\$0	\$3,186	\$0
Sub-Total:	\$3,186	\$0	\$0	\$3,186	\$0

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

Replace all windows in the facility housing units with security/detention type windows. Due to their age and deteriorating condition, the window units in the main institution are in need of replacement. They are a source of continual maintenance, heat loss and costly repairs. With the increase in higher security inmates at the facility, security windows are a necessity.

Department of Corrections

Agency Capital Budget Request (000's)

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

CONSTRUCT BUILDING FOR ARSENAL STORAGE
LOCATION: TRAINING RANGE

Dept Priority 103
Project ID: 26-218
Project Type Code: E02 Project Type Description: Construction-New

General:	\$306	\$0	\$0	\$306	\$0
Sub-Total:	\$306	\$0	\$0	\$306	\$0

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

This request is for the design and construction of arsenal space at the firing range. The building is required to address new security standards and the additional storage requirements of the Regional Training Range.

RECEPTION & ASSIGNMENT FACILITY

INSTALL EGRESS AND VERTICAL CIRCULATION HUB
LOCATION: CENTRAL CORRIDOR

Dept Priority 104
Project ID: 26-062
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$6,012	\$0	\$0	\$6,012	\$0
Sub-Total:	\$6,012	\$0	\$0	\$6,012	\$0

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

Provide two vertical circulation hubs each consisting of one controlled access and high visibility stairwell for code-mandated egress and security and one 5,000 pound elevator. This project is necessary to comply with ADA requirements and includes all associated demolition and renovation.

RIVERFRONT STATE PRISON

SEPARATE VISIT ENTRANCE
LOCATION: ADMINISTRATION BUILDING

Dept Priority 105
Project ID: 26-107
Project Type Code: E02 Project Type Description: Construction-New

General:	\$364	\$0	\$0	\$364	\$0
Sub-Total:	\$364	\$0	\$0	\$364	\$0

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

Design and construct a separate visit entrance to the Administration Building utilizing an approximately 1,000 sq ft area left of the main entrance to be used as a visit entrance and package delivery dropoff. Riverfront was opened in 1985 with a design capacity of 396 inmates. The present inmate population is approximately 1,100. The visit entrance is located in the main lobby. During visit day, the visitors are lined up through the main entrance door and down the sidewalk. This blocks up the main entrance door and creates security problems due to the amount of visitors in the lobby waiting to enter through the front door. The construction of a new visit entrance and package dropoff area would direct all the visitors away from the main entrance door and front lobby creating a more secure situation.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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EAST JERSEY STATE PRISON

HVAC UPGRADE, VISIT BUILDING
LOCATION: MAIN COMPLEX

Dept Priority 106
Project ID: 26-091
Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

General:	\$293	\$0	\$0	\$293	\$0
Sub-Total:	\$293	\$0	\$0	\$293	\$0

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

Engineer and install an upgraded air handling system to better maintain control of the HVAC system in the Visit Building. Currently the building is being used for visits at all times and on hot, humid days the unit becomes very uncomfortable. With better airflow throughout the building a safer environment for health and security can be provided. The building could also be used for more programs and activities if the air quality were improved.

EDNA MAHAN CORRECTIONAL FACILITY FOR WOMEN

ELECTRICAL RENOVATIONS
LOCATION: FACILITY WIDE

Dept Priority 107
Project ID: 26-054
Project Type Code: A01 Project Type Description: Preservation-Electrical

General:	\$1,785	\$0	\$0	\$1,785	\$0
Sub-Total:	\$1,785	\$0	\$0	\$1,785	\$0

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

Replace the current obsolete standard wiring and panel boxes in various cottages and install electrical disconnects on fifteen poles. C Cottage, Conover, Silzer, Williamson, Ackerman & the Administration Buildings are 6 of the oldest building on grounds still in use and utilize the old fashioned cotton type jackets which are deteriorating due to age & heat. Power panels with the older type individual glass fuses are in use and should be changed to breakers. Some of the buildings have neutral leg fuses, which is a very hazardous condition. An overall evaluation of the electrical systems in these buildings would not meet electrical code standards. Also, electrical pole disconnects should be installed at each pole where the electrical wires enter the building (15 locations). The main reason for these disconnects are, in a case of fire or other emergency, the electricity can be shut off at the pole. This would facilitate response time as well as eliminating the hazard of attempting to enter a basement during an emergency.

GARDEN STATE RECEPTION AND YOUTH CORRECTIONAL FACI

WINDOW REPLACEMENT
LOCATION: HOUSING UNITS

Dept Priority 108
Project ID: 26-121
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$3,088	\$0	\$0	\$3,088	\$0
Sub-Total:	\$3,088	\$0	\$0	\$3,088	\$0

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

The replacement of all jalousie type windows (approximately 1,000) at the facility. The facility has been experiencing continuous breakdowns and malfunctions mainly due to rusting and the wearing out of moveable parts. The system is over 30 years old and replacement parts are unattainable.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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MOUNTAINVIEW YOUTH CORRECTIONAL FACILITY

ROAD REPAIRS

LOCATION:

Dept Priority 109

Project ID: 26-255

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

General:	\$327	\$0	\$0	\$327	\$0
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Sub-Total:	\$327	\$0	\$0	\$327	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

To repair/install roads and parking lots. These repairs are necessary to maintain operations and have been scaled down to represent essential needs. Various entrance and perimeter roads and parking lots are in a serious state of disrepair. The sub-base in many areas has deteriorated and allowed the roadway to sink creating pot holes and checker-boarding of the blacktop. The facilities continue to patch pot holes as they appear, but a long range solution to this problem must be found. The maintenance of the DOC's road system is not just a convenience for the employees. It is also a security necessity due to the use of the road system for patrol of security perimeters and the access provided to the facilities for vendors, supplies, food service deliveries and various law enforcement personnel. Areas that require work at Mountainview are the Main Compound parking lot, the facility perimeter road and the farm driveways.

NEW JERSEY STATE PRISON

WEST COMPOUND REPLACEMENT

LOCATION:

Dept Priority 110

Project ID: 26-206

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

General:	\$298,752	\$0	\$0	\$298,752	\$0
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Sub-Total:	\$298,752	\$0	\$0	\$298,752	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The phased replacement of the West Compound of the maximum-security New Jersey State Prison (NJSP). A number of buildings in the West Compound were constructed more than 150 years ago making them is the Department's oldest facilities. Despite extreme efforts to provide short-term maintenance to this aged facility, the basic infrastructure is obsolete, outmoded and in a chronic state of disrepair. This includes the locking systems, roofing, plumbing, HVAC and power. This initiative provides the Department with a unique opportunity to assure optimal utilization of bedspacel and to maximize existing operational expenditures.

ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY

STOREROOM/CANTEEN DRY GOODS STORAGE

LOCATION: STOREROOM/CANTEEN

Dept Priority 111

Project ID: 26-244

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

General:	\$942	\$0	\$0	\$942	\$0
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Sub-Total:	\$942	\$0	\$0	\$942	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

To design and construct a new canteen building of approximately 2,800 sq. ft. to be used as a canteen store. Presently, the canteen store is overcrowded and provides insufficient room to store merchandise and work effectively. As of October, 1998, the Department no longer allows inmates to receive food packages. Therefore, the Canteen has increased inventory to accommodate this change. This cannot be done successfully without expanded space.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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SOUTH WOODS STATE PRISON

PRODUCTION KITCHEN FLOOR REPLACEMENT
LOCATION: PRODUCTION KITCHEN

Dept Priority 112
Project ID: 26-276
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$537	\$0	\$0	\$537	\$0
Sub-Total:	\$537	\$0	\$0	\$537	\$0

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

The regional kitchen located at the South Woods facility produces 90,000 meal components daily, which supply all state correctional facilities. The original quarry tile floor in the production pit area has failed causing deterioration of the concrete substrate. This area is a critical component in the operation of the regional kitchen.

BAYSIDE STATE PRISON

REPLACEMENT OF STEAM HOT WATER HEATERS
LOCATION: POWER HOUSE

Dept Priority 113
Project ID: 26-219
Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

General:	\$1,052	\$0	\$0	\$1,052	\$0
Sub-Total:	\$1,052	\$0	\$0	\$1,052	\$0

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

Engineer and install four (4) tank-less hot water heaters in the Power House to supply hot water to Barracks 1 - 6, Cottages 1 - 13, the Administration Building and the Education Building at the Minimum Unit. The SOW includes the design and construction of a concrete block addition to the Power House, above ground supply piping and the removal of all existing tanks.

RECEPTION & ASSIGNMENT FACILITY

ELECTRICAL REPAIRS AND UPGRADES
LOCATION: FACILITY WIDE

Dept Priority 114
Project ID: 26-064
Project Type Code: A01 Project Type Description: Preservation-Electrical

General:	\$5,749	\$0	\$0	\$5,749	\$0
Sub-Total:	\$5,749	\$0	\$0	\$5,749	\$0

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

Upgrades and repairs to power distribution wiring and conduit. Power distribution wiring and conduit need to be updated to meet the current demands.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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EAST JERSEY STATE PRISON

REPAIR OF BRICK WALLS, WINGS 1 & 4
LOCATION: WINGS 1 & 4

Dept Priority 115
Project ID: 26-010
Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$4,034	\$0	\$0	\$4,034	\$0
Sub-Total:	\$4,034	\$0	\$0	\$4,034	\$0

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

The brick walls of Wings 1 & 4 appear to be in an advanced state of deterioration. Sections of masonry have fallen from these structures. Large sections of the walls appear to be unsound. Although unsightly, the walls will not be repainted in order to prevent possible further damage due to moisture retention. Emergency repairs were made in 1999 to the front wall and window security bars of Wing 4 due to the threat from falling bricks and the failure of the security bars. A study must first be conducted to determine the extent of damage and course of action to repair and/or replace the brick walls as deemed necessary to maintain security.

EDNA MAHAN CORRECTIONAL FACILITY FOR WOMEN

PLUMBING REPLACEMENT, NORTH & SOUTH HALL
LOCATION: MAXIMUM SECURITY COMPOUND

Dept Priority 116
Project ID: 26-050
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$1,214	\$0	\$0	\$1,214	\$0
Sub-Total:	\$1,214	\$0	\$0	\$1,214	\$0

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

Replace all plumbing including both heat and domestic hot water distribution systems (with isolation valves), hot water pumps and epoxy combination sink/toilets within cell areas. These 25 year old maximum security buildings contain piping that has deteriorated from acidic water conditions and is equipped with pumps and valves for which parts are obsolete and no longer manufactured. Combo toilets/sinks within cell areas continue to be cited by the Department of Health during semi-annual inspections. Isolation valves are required in order to repair individual sinks without having to shut down the whole wing.

GARDEN STATE RECEPTION AND YOUTH CORRECTIONAL FACI

FLOOR REPLACEMENT, DORM #1 & GYMNASIUM
LOCATION: MAIN BUILDING

Dept Priority 117
Project ID: 26-124
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$407	\$0	\$0	\$407	\$0
Sub-Total:	\$407	\$0	\$0	\$407	\$0

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

Design and replace the floor in Dorm #1 (approximately 15,000 sq. ft) and the Correction Gymnasium (approximately 25,000 sq. ft.). The SOW will include an investigation of the sub-flooring for possible deterioration. Water damage, due to roof leaks that have recently been repaired, and subsequent insect damage have deteriorated the condition of each floor. Dorm #1, which was originally a gymnasium, has added damage due to its conversion to a housing unit.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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SOUTHERN STATE CORRECTIONAL FACILITY

CENTRALIZED LAUNDRY

LOCATION:

Dept Priority 118

Project ID: 26-307

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

General:	\$205	\$0	\$0	\$205	\$0
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Sub-Total:	\$205	\$0	\$0	\$205	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The Southern State facility currently has 1 laundry location each in Compounds A, B & C. Each laundry is comprised of 2 washers and 2 dryers, which are commercial grade and operated by electric power. Each unit also has a detail of inmates working along with a custody staff person. These units service approximately 2,040 inmates. The existing equipment is not capable of handling the capacity generated by this number of inmates. The proposed laundry will be located outside the perimeter fence in front of Compound A on the access road between Compound A & Compound B. Blankets and sheets from the entire facility would be transported and cleaned at this location, reducing the load of the existing machines and eliminating the need to transport these items to an outside facility. Existing laundries would be utilized to service inmate personal laundry.

SOUTH WOODS STATE PRISON

PARKING LOT LIGHTING AND PAVING

LOCATION:

Dept Priority 119

Project ID: 26-252

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

General:	\$383	\$0	\$0	\$383	\$0
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Sub-Total:	\$383	\$0	\$0	\$383	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This project is for the installation of a storm water drainage system, proper illumination and paving at the regional fueling station and the adjacent facility parking lot. Currently there is not enough parking for facility staff. The parking lot that has been installed across the street from the facility is unpaved and does not have any lighting. Staff is reluctant to park their vehicles in the lot due to the lack of lighting. The parking surface itself consists of gravel and becomes unsafe to use when it rains

MOUNTAINVIEW YOUTH CORRECTIONAL FACILITY

ELECTRICAL SERVICE UPDATE, STOKES FOREST

LOCATION: STOKES FOREST UNIT

Dept Priority 120

Project ID: 26-308

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

General:	\$602	\$0	\$0	\$602	\$0
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Sub-Total:	\$602	\$0	\$0	\$602	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

To upgrade the electrical services in order to meet current electrical codes. As a result of population expansion, the need for electrical service has increased over the years. Some locations must be inspected and wired to code specifications.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY

BATHROOM RENOVATIONS, A WING & E-1
LOCATION: A WING & E-1 WING

Dept Priority 121
Project ID: 26-248
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$1,149	\$0	\$0	\$0	\$1,149
Sub-Total:	\$1,149	\$0	\$0	\$0	\$1,149

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

This project is for the complete renovation of the bathroom areas, including plumbing and sanitary systems, on all inmate housing areas of A Wing and in E-1. The fixtures, valves and piping of both the plumbing and the sanitary systems do not meet water conservation standards or ADA requirements. Although the main plumbing distribution line in the basement of the A Wing has been recently replaced with copper piping, most of the supply system to the bathroom areas is original.

BAYSIDE STATE PRISON

STEAM TRANSMISSION/CONDENSATE REPIPING
LOCATION:

Dept Priority 122
Project ID: 26-258
Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

General:	\$537	\$0	\$0	\$0	\$537
Sub-Total:	\$537	\$0	\$0	\$0	\$537

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

Engineer and build two underground sections of the steam supply and condensate piping under the existing access roadway to replace existing piping. The pipes will be supported by a galvanized steel bridge support. The existing underground piping has developed leaks and has required repairs, which are difficult to make given their location.

RECEPTION & ASSIGNMENT FACILITY

HEATING AND VENTILATION CONTROL SYSTEM
LOCATION: FACILITY WIDE

Dept Priority 123
Project ID: 26-065
Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

General:	\$10,690	\$0	\$0	\$0	\$10,690
Sub-Total:	\$10,690	\$0	\$0	\$0	\$10,690

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

New HVAC system and automatic temperature controls throughout the facility. The facility was built in stages over 50 years creating a number of different heating systems. It would be more economical and energy efficient to have one HVAC system throughout the facility.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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EAST JERSEY STATE PRISON

DINING ROOM FLOOR REPLACEMENT

LOCATION: INMATE DINING ROOM

Dept Priority 124

Project ID: 26-003

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

General:	\$583	\$0	\$0	\$0	\$583
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Sub-Total:	\$583	\$0	\$0	\$0	\$583
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Operating Impact: Increase: \$0 Decrease: \$0

Replace the deteriorated tile floor in the inmate dining room with a non-skid terrazzo floor. The floor in the inmate dining room is deteriorating from age and has tiles which are either loose or missing. This is not only an unsanitary, but an unsafe situation for inmates and staff. As part of the project, a study will be conducted to insure the integrity of the sub-flooring. Areas of the dining room have been off limits at times due to damaged or missing floor tiles. Also, loose floor tiles can be used as a weapon against other inmates of facility staff.

EDNA MAHAN CORRECTIONAL FACILITY FOR WOMEN

WINDOW REPLACEMENT

LOCATION: FACILITY WIDE

Dept Priority 125

Project ID: 26-015

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

General:	\$1,275	\$0	\$0	\$0	\$1,275
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Sub-Total:	\$1,275	\$0	\$0	\$0	\$1,275
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Operating Impact: Increase: \$0 Decrease: \$81

To replace 526 windows with new vinyl units and associated repairs to sash and frames. Windows in all of the older structures at the facility, which are sash cord and weight type are rotting out, loose fitting and badly in need of repair. The replacement of these units would result in a savings in heating and maintenance costs. The following is a list of cottages that are in need of repair. Williamson Cottage (92), Conover Cottage (96), Silzer Cottage (96), Ackerman Cottage (161) & the Administration Building (81).

MOUNTAINVIEW YOUTH CORRECTIONAL FACILITY

COTTAGE EXTERIOR VINYL SIDING, CORNICES ETC.

LOCATION: COTTAGES

Dept Priority 126

Project ID: 26-309

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

General:	\$228	\$0	\$0	\$0	\$228
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Sub-Total:	\$228	\$0	\$0	\$0	\$228
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Operating Impact: Increase: \$0 Decrease: \$0

All ten Units and the Industrial Building currently have a wooden exterior. This project would reface the buildings with vinyl siding. The exterior wood on these buildings is rotting and paint is peeling. It has been determined that by using vinyl siding, the buildings will be saved from further deterioration. Also, the vinyl will be low maintenance and limit the constant upkeep the buildings require.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY

HVAC UPGRADE, VOCATIONAL AREAS
LOCATION: VOCATIONAL BUILDING

Dept Priority 127
Project ID: 26-247
Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

General:	\$536	\$0	\$0	\$0	\$536
Sub-Total:	\$536	\$0	\$0	\$0	\$536

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

The Department has contracted with a Mechanical Engineering firm to investigate the HVAC systems for the Wood, Print and Barber Shops along with toilet, storage, hallway and tool room areas of the Vocational Building. The Department will initiate a construction project to upgrade these systems, based on the recommendations of the consultant.

BAYSIDE STATE PRISON

WALL REPAIRS, ADMINISTRATION BLDG. MINIMUM UNIT
LOCATION: MINIMUM UNIT

Dept Priority 128
Project ID: 26-288
Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$90	\$0	\$0	\$0	\$90
Sub-Total:	\$90	\$0	\$0	\$0	\$90

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

The Administration Building at the Minimum (Farm) Unit is a three story structure (including basement) built circa 1920 - 1930. The exterior facade consists of painted eight inch block with punched windows. Above the first floor windows is a flat brick arch supported by a steel loose lintel. A report prepared by a structural engineer reported a continuous open horizontal crack above the first floor window head, blocks that have spalled and are outwardly displaced above window jambs, loose blocks along the north elevation and fine vertical cracks originating from window heads. Left unchecked this would eventually compromise building structural integrity. Facility maintenance staff have implemented the short term repair recommendations of the consultant. This project is for the long term repair solution of removing the brick above the windows, repair/replace the steel lintel, install protective flashing and replace the brick.

EAST JERSEY STATE PRISON

CLOSED CIRCUIT SURVEILLANCE VIDEO SYSTEM
LOCATION: ACSU

Dept Priority 129
Project ID: 26-032
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$153	\$0	\$0	\$0	\$153
Sub-Total:	\$153	\$0	\$0	\$0	\$153

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

The 324 cells housing inmates, of which 36 are double bunked in the ACSU building, house the most dangerous prisoners incarcerated in the New Jersey correctional institutions. Physical altercations with inmates occur frequently. The capability to electronically observe and record any such situation is needed to preserve health and safety. Overall video surveillance provides an extremely valuable custody management resource in this maximum security setting.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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EDNA MAHAN CORRECTIONAL FACILITY FOR WOMEN

ACKERMAN BUILDING RENOVATION

LOCATION: ACKERMAN BUILDING

Dept Priority 130

Project ID: 26-024

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

General:	\$1,223	\$0	\$0	\$0	\$1,223
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Sub-Total:	\$1,223	\$0	\$0	\$0	\$1,223
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Operating Impact: Increase: \$0 Decrease: \$0

To renovate the entire building including the plumbing, heating and electrical utilities. The building, which contains program, housing and office space, is a very sound structure and should last for a long time given proper care and maintenance. The plumbing, heating and electrical utilities in the building are approximately 60 years old and need to be replaced as soon as possible. The health and safety of both employees and inmates is a major concern because of these deteriorating utilities.

GARDEN STATE RECEPTION AND YOUTH CORRECTIONAL FACI

CENTRAL AIR, LEARNING CENTER

LOCATION: SCHOOL

Dept Priority 131

Project ID: 26-197

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

General:	\$323	\$0	\$0	\$0	\$323
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Sub-Total:	\$323	\$0	\$0	\$0	\$323
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Operating Impact: Increase: \$0 Decrease: \$0

Provide necessary electrical improvements in service and equipment needed to air condition the Institutional Learning Center and Yard School areas. The project would also have to include the cost of a feasibility study and engineering specifications.

MOUNTAINVIEW YOUTH CORRECTIONAL FACILITY

NEW COMMUNICATION SYSTEM

LOCATION:

Dept Priority 132

Project ID: 26-310

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

General:	\$1,074	\$0	\$0	\$0	\$1,074
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Sub-Total:	\$1,074	\$0	\$0	\$0	\$1,074
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Operating Impact: Increase: \$0 Decrease: \$0

To install an Intercom/All-Call system to all housing units and buildings throughout the facility, recreation and work areas. The system would be operated in Center Control allowing all points to be notified at once, interacting with housing units for return voice and paging. The Mountainview facility does not have the capability to reach all posts and areas at one time. Minimal response time by staff in an emergency is crucial in addressing emergent matters.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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ADULT DIAGNOSTIC AND TREATMENT CENTER, AVENEL

PARKING LOT PAVING

LOCATION: PARKING LOT

Dept Priority 133

Project ID: 26-319

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

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

Provide base and asphalt for the facility parking areas. All work shall comply with NJDOT specifications. The parking space provided with the construction of the institution has become inadequate to meet the needs of our current staff as well as inmate's visitors. It has become necessary to make improvements to existing parking areas.

ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY

HVAC UPGRADE, OFFICERS DINING ROOM

LOCATION: OFFICERS DINING ROOM

Dept Priority 134

Project ID: 26-246

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

General:	\$383	\$0	\$0	\$0	\$383
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Sub-Total:	\$383	\$0	\$0	\$0	\$383
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Operating Impact: Increase: \$0 Decrease: \$0

The Department has contracted with a Mechanical Engineering firm to investigate the HVAC systems for the staff dining area and adjacent offices in conjunction with the ventilation in the kitchen. The Department will initiate a construction project to upgrade these systems, based on the recommendations of the consultant.

BAYSIDE STATE PRISON

REPLACE PUBLIC ADDRESS SYSTEM

LOCATION: MEDIUM & MINIMUM UNITS

Dept Priority 135

Project ID: 26-080

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

General:	\$901	\$0	\$0	\$0	\$901
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Sub-Total:	\$901	\$0	\$0	\$0	\$901
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Operating Impact: Increase: \$0 Decrease: \$0

Design and install new public address systems with new conduit, wiring, amplifiers and intercom for both the Medium and Minimum Units. Each branch system will be designed with fuses to prevent burnout of amplifiers in case of electrical shorts. The current public address systems at the Medium and Minimum units are over 30 years old and fail several times each year due to electrical short circuits in the wiring. This results in burn out and the repair/replacement of expensive amplifiers.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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EAST JERSEY STATE PRISON

INTERIOR CELL WALL REPAIRS,WING 4
LOCATION: WING 4

Dept Priority 136

Project ID: 26-286

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

General:	\$2,530	\$0	\$0	\$0	\$2,530
Sub-Total:	\$2,530	\$0	\$0	\$0	\$2,530

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

This project is for the replacement of the rear walls of each cell unit in Wing 4. The Scope of Work would include, but not be limited to, the replacement of all plumbing and electrical fixtures and ancillary piping within the cell. 4 Wing contains 368 cells, which were constructed with modular metal sections connected by concrete flooring. Portions of the rear cell walls have become decayed to the point that some cells have been condemned. To allow this deterioration to go unchecked will result in the loss of additional maximum security bedspaces.

EDNA MAHAN CORRECTIONAL FACILITY FOR WOMEN

NEW PUBLIC ADDRESS SYSTEM
LOCATION: FACILITY WIDE

Dept Priority 137

Project ID: 26-022

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

General:	\$562	\$0	\$0	\$0	\$562
Sub-Total:	\$562	\$0	\$0	\$0	\$562

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

To install a PA system to all housing units and buildings throughout the facility, recreation and work areas. The system would be operated in Center Control allowing all points to be notified at once, interacting with housing units for return voice and paging. EMCFW does not now have the capability to reach all posts and areas at one time. Communication is by telephone and an all points alert for an emergency takes approx. 20 minutes, requiring several staff members. Center Control has only one override extension to interrupt a call. Mobile radio communication equipment is not available for all areas and would be cost prohibitive. All other facilities have an "all call" code system alert of some kind. Not having one at this facility with maximum security inmates equal in sentencing time with NJSP inmates is a serious security and safety breach. Minimal response time by staff in an emergency is crucial in addressing emergent matters.

GARDEN STATE RECEPTION AND YOUTH CORRECTIONAL FACI

CONSTRUCT PERMANENT MAILROOM
LOCATION: ADMINISTRATION BUILDING

Dept Priority 138

Project ID: 26-320

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

General:	\$158	\$0	\$0	\$0	\$158
Sub-Total:	\$158	\$0	\$0	\$0	\$158

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

At the present time, the Garden State facility utilizes a trailer unit that originally housed design staff on a facility construction project as it's mailroom. For safety and security reasons the unit was installed outside the main facility. The unit is old and deteriorating, which is not the proper environment for handling the facility's business and inmate mail. This project is for the design and installation of a new 1,000 sq. ft. building to replace the existing unit.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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MOUNTAINVIEW YOUTH CORRECTIONAL FACILITY

BUILDINGS FOR STOREROOM, PACKAGES & FRISK AREA
LOCATION: NEW BUILDING SITE

Dept Priority 139
Project ID: 26-025
Project Type Code: E02 Project Type Description: Construction-New

General:	\$2,417	\$0	\$0	\$0	\$2,417
Sub-Total:	\$2,417	\$0	\$0	\$0	\$2,417

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

Design and construct a masonry type one-story block building containing approx. 6,000 sq. ft. Institutional records may no longer be stored in the basement or the attic of the cottages due to water infiltration and other structural problems. This project will provide a secure and dry area for records to be stored.

BAYSIDE STATE PRISON

KITCHEN UPGRADE (CONSTRUCTION)
LOCATION: MEDIUM UNIT

Dept Priority 140
Project ID: 26-221
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$2,101	\$0	\$0	\$0	\$2,101
Sub-Total:	\$2,101	\$0	\$0	\$0	\$2,101

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

The purpose of this request is to provide construction funding for the renovation of the existing kitchen to ensure that the unit can receive, store & rethermalize food. The SOW includes, but is not limited to, additional storage, rethermalization ovens, replacement of the existing floor and a new HVAC system. Design funding was provided in FY2001.

EAST JERSEY STATE PRISON

STORAGE BLDG. FOR OUTSIDE PROCESS KITCHEN
LOCATION: OUTSIDE PROCESS KITCHEN

Dept Priority 141
Project ID: 26-057
Project Type Code: E02 Project Type Description: Construction-New

General:	\$1,083	\$0	\$0	\$0	\$1,083
Sub-Total:	\$1,083	\$0	\$0	\$0	\$1,083

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

Design and construct a new cinderblock building to create additional storage space for dry, refrigerated and frozen storage. The outside process kitchen's current storage is being used to its maximum capabilities. The kitchen produces 12,000 meals per day that provide meals for EJSP and the Adult Diagnostic & Treatment Center. Currently, only one week's worth of food supply can be stored at any one time with no room for mechanical breakdown of equipment. Storage closets that would normally be used for cleaning supplies and other such items are being used for the storage of raw food materials. Dry and refrigerated storage have been added over the years, but this is not enough for the current output of the kitchen.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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EDNA MAHAN CORRECTIONAL FACILITY FOR WOMEN

REPLACEMENT OF GATE HOUSE & VISITORS CENTER
LOCATION: ENTRANCE GATE

Dept Priority 142
Project ID: 26-220
Project Type Code: E02 Project Type Description: Construction-New

General:	\$7,274	\$0	\$0	\$0	\$7,274
Sub-Total:	\$7,274	\$0	\$0	\$0	\$7,274

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

The current gate house and visit center complex consists of an undersized building complemented by a modular unit. A new complex would provide sufficient space to properly service our visit program (which has increased proportionately with the facility's expanded population), consolidate our existing package room (currently housed in a separate trailer) and provide needed storage for county and release inmate property.

MOUNTAINVIEW YOUTH CORRECTIONAL FACILITY

MULTI-PURPOSE/GYMNASIUM BUILDING
LOCATION: ADJACENT TO PRESENT GYM

Dept Priority 143
Project ID: 26-045
Project Type Code: E02 Project Type Description: Construction-New

General:	\$7,486	\$0	\$0	\$0	\$7,486
Sub-Total:	\$7,486	\$0	\$0	\$0	\$7,486

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

Design and construct a space for inmate indoor recreation which would serve the needs of the facility. Presently, the facility's gymnasium is used not only for recreation but also for educational programs. This creates limited space for both the Education Department and the inmate population during recreation. With the construction of this new building, more recreational activities may be provided for the inmates.

ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY

TRANSFORMER REPLACEMENT
LOCATION: MAINTENANCE BUILDING

Dept Priority 144
Project ID: 26-257
Project Type Code: A01 Project Type Description: Preservation-Electrical

General:	\$280	\$0	\$0	\$0	\$280
Sub-Total:	\$280	\$0	\$0	\$0	\$280

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

Replacement of transformers in the Maintenance Building loading dock area. These units are the old can type and because of their age and condition should be replaced with pad mounted units.

Department of Corrections

Agency Capital Budget Request (000's)

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

REPLACEMENT OF AIR HANDLING UNIT, TAG SHOP
LOCATION: INDUSTRIAL BUILDING

Dept Priority 145

Project ID: 26-136

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

General:	\$363	\$0	\$0	\$0	\$363
Sub-Total:	\$363	\$0	\$0	\$0	\$363

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

Replace the air handling unit that supplies the Tag Shop, Industrial Complex. The pneumatic control, which regulates the unit, should be upgraded to provide energy savings to the complex. The unit is required to maintain air flow through the buildings. The shaft in this unit has been repaired several times over the last thirty years. The steam coils that supply heat have deteriorated. It is becoming more difficult to locate parts to repair the unit.

EDNA MAHAN CORRECTIONAL FACILITY FOR WOMEN

NEW MAINTENANCE BUILDING
LOCATION: NEW BUILDING SITE

Dept Priority 146

Project ID: 26-030

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

General:	\$728	\$0	\$0	\$0	\$728
Sub-Total:	\$728	\$0	\$0	\$0	\$728

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

To design & construct a new building to consolidate the engineering office and all crafts into one adequate area. Included is a storage area with proper loading ramps to receive and distribute inventories. The maintenance shops at Mahan are located at various places within the institution with several areas too small to store craft related equipment and supplies. This decreases the availability of valid inventories. The engineering office consists of two small rooms in a building formerly used to house farm equipment with limited space to accommodate current assigned staff. There is no room for job meetings or space to maintain institutional drawings, meet with visitors or sales people, etc. If all engineering and maintenance shops were located within one area, the engineer would have better control of personnel and equipment, thereby increasing the efficiency of all crafts to meet the ever increasing maintenance needs of the institution. The creation of one storage crib for tools will eliminate a major security concern.
CONTINUED IN EXPLANATION BLOCK.

MOUNTAINVIEW YOUTH CORRECTIONAL FACILITY

NEW CANTEEN BUILDING.
LOCATION: NEW BUILDING SITE

Dept Priority 147

Project ID: 26-033

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

General:	\$943	\$0	\$0	\$0	\$943
Sub-Total:	\$943	\$0	\$0	\$0	\$943

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

To design and construct a new building approximately 2,800 sq.ft. to be used as a canteen store. Presently, the canteen store is overcrowded and provides insufficient room to store merchandise and work effectively. As of October, 1998, the Department no longer allows inmates to receive food packages. Therefore, the Canteen has increased inventory to accommodate this change. This cannot be done successfully without expanded space.

Department of Corrections

Agency Capital Budget Request (000's)

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

BOILER TRIM & FEED WATER SYSTEM

LOCATION: POWER HOUSE

Dept Priority 148

Project ID: 26-222

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

General:	\$565	\$0	\$0	\$0	\$565
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Sub-Total:	\$565	\$0	\$0	\$0	\$565
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Operating Impact: Increase: \$0 Decrease: \$0

Engineer and install a new feed water tank and control, new steam fed water pump, a centrifugal pump and soft start control to the boiler feed water system. In addition, provide oxygen boiler trim microprocessor systems and computerized Hawk Systems to all boilers. Finally, a blowdown heat recovery system, which will recover 90% of heat normally lost through blowdown, should be installed. The oxygen system will adjust fuel and oxygen mixture in the burners, which will reduce emission and fuel costs. The Hawk System provides operating data to the Operating Engineer on the various internal systems of the boilers. The existing boiler feed water system is over 30 years old and has failed several times, interrupting feed water to the boiler, which resulted in the loss of heat. The feed water control system also has parts that are obsolete.

EDNA MAHAN CORRECTIONAL FACILITY FOR WOMEN

GYM FLOOR REPLACEMENT

LOCATION: GYMNASIUM

Dept Priority 149

Project ID: 26-009

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

General:	\$153	\$0	\$0	\$0	\$153
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Sub-Total:	\$153	\$0	\$0	\$0	\$153
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Operating Impact: Increase: \$0 Decrease: \$0

Remove the old and installation of a new floor in the gym. The gym roof leaked for a period of approximately five (5) years before the roof was replaced. This leaking completely destroyed the wooden gym floor. The floor boards are warped and very rough and even sanding does not help. The moisture has also gotten under the wooden floor boards and will not dissipate causing this warping to continually change. The condition of this floor constitutes a safety hazard. The only possible way to correct this is to replace the entire floor.

BAYSIDE STATE PRISON

REPLACEMENT OF FUEL TANKS

LOCATION: OIL STORAGE TANK AREA

Dept Priority 150

Project ID: 26-042

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

General:	\$755	\$0	\$0	\$0	\$755
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Sub-Total:	\$755	\$0	\$0	\$0	\$755
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Operating Impact: Increase: \$0 Decrease: \$0

Remove three single wall diesel heating tanks and piping. Install three 20,000 gallon above ground double walled tanks with monitoring controls. The existing tanks do not comply with current DEP or EPA regulations and are over 40 years old.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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EDNA MAHAN CORRECTIONAL FACILITY FOR WOMEN

FOOD SERVICE FACILITY UPGRADES

LOCATION: FOOD SERVICE BUILDING

Dept Priority 151

Project ID: 26-113

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

General:	\$25,867	\$0	\$0	\$0	\$25,867
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Sub-Total:	\$25,867	\$0	\$0	\$0	\$25,867
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Operating Impact: Increase: \$0 Decrease: \$0

Modernization of the existing kitchen with an expansion into the inmate dining hall. Over the years as population has expanded, the food service area has been pressed to the limit with its ability to feed both the inmates and staff of three major State institutions. The entire food service building must be expanded to accommodate the current demands. Health and safety problems with the present structure are becoming critical.

BAYSIDE STATE PRISON

REPLACEMENT OF INTERIOR GATES

LOCATION: MEDIUM COMPLEX

Dept Priority 152

Project ID: 26-214

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

General:	\$727	\$0	\$0	\$0	\$727
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Sub-Total:	\$727	\$0	\$0	\$0	\$727
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Operating Impact: Increase: \$0 Decrease: \$0

Replacement of the existing Kitchen truck gate and Trailer TM1 - TM4 walk through gates with new gates, controls and motor assemblies. Locks shall be penal type.

EAST JERSEY STATE PRISON

BACK KITCHEN DEMOLITION

LOCATION: BACK KITCHEN

Dept Priority 153

Project ID: 26-036

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

General:	\$754	\$0	\$0	\$0	\$754
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Sub-Total:	\$754	\$0	\$0	\$0	\$754
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Operating Impact: Increase: \$0 Decrease: \$0

To demolish the old back kitchen. The old back kitchen is not in use and has been condemned and presents a safety hazard. The floor of this area is being supported by numerous "jacks" in order to prevent its collapse. The utility support systems for the building are in very poor condition and in some cases have fallen from their original installed location. The demolition of the back kitchen is a pre-condition for the construction of a new multi-purpose building. Even though this building is not in use as a kitchen, it must be utilized as a walkway for transporting garbage to the loading dock. The area has been checked by PEOSH Health and Safety Inspectors. Some of the violations the Maintenance Staff were able to correct but other corrections and repairs are needed to bring this building up to current requirements.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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EDNA MAHAN CORRECTIONAL FACILITY FOR WOMEN

WINDOW REPLACEMENT, COTTAGE C

LOCATION: COTTAGE C

Dept Priority 154

Project ID: 26-213

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

General:	\$317	\$0	\$0	\$0	\$317
Sub-Total:	\$317	\$0	\$0	\$0	\$317

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

Cottage C has been designated as a housing unit for special needs inmates. The forty (40) cell windows and various common area glass needs to be replaced. These replacements will increase security, conserve energy and provide a more aesthetic and compassionate look, consistent with program goals.

BAYSIDE STATE PRISON

DUCTWORK REPLACEMENT, HOUSING A-F

LOCATION: MEDIUM UNITS A-F

Dept Priority 155

Project ID: 26-089

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

General:	\$1,462	\$0	\$0	\$0	\$1,462
Sub-Total:	\$1,462	\$0	\$0	\$0	\$1,462

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

Engineer and install new insulated ductwork, dampers, sump pumps and lighting fixtures in the basements of each unit. The system provides make-up air in the housing units. The existing ductwork has become inoperable due to severe rusting creating holes which allows head and make-up fresh air to escape into the basements.

EDNA MAHAN CORRECTIONAL FACILITY FOR WOMEN

CENTER CONTROL BUILDING, RENOVATION/REPLACEMENT

LOCATION: CENTER CONTROL COTTAGE

Dept Priority 156

Project ID: 26-128

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

General:	\$5,512	\$0	\$0	\$0	\$5,512
Sub-Total:	\$5,512	\$0	\$0	\$0	\$5,512

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

To conduct a study to determine the feasibility of renovating the existing (Thompson Hall) or constructing a new center control building to include offices, line up room, locker rooms with toilet and shower facilities for male and female correction officers and an upper level center control area with a 360 degree view. The present building is inadequate to handle all security functions as well as support additional staff. The control officer view window is below the grade of the maximum security area. Also, the present building infrastructure is unable to support a constantly increasing demand as well as the need for sophisticated security equipment. As a result of population expansion which required additional staff in Center Control, as well as various equipment modifications that have occurred or are scheduled to occur shortly (e.g., new emer. telephone equip. console, fire alarm controls, radio control system and All Call Intercom system), the institution is operating with an inefficient and uncoordinated center design.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY

UPGRADE ELECTRICAL SERVICE, FRONT HOUSE
LOCATION: FRONT HOUSE

Dept Priority 157
Project ID: 26-211
Project Type Code: A01 Project Type Description: Preservation-Electrical

General:	\$808	\$0	\$0	\$0	\$808
Sub-Total:	\$808	\$0	\$0	\$0	\$808

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

The Front House, which houses the administrative offices for the facility, has been experiencing electrical outages. The main reason for these occurrences is that the system is over 30 years old and, due to the requirements for computers and other modern electrical office equipment, has been expanded beyond its original capacity. This project is for engineering and installation of a new expanded electrical service.

BAYSIDE STATE PRISON

NEW SEWAGE SYSTEM, TOWERS 7 & 8
LOCATION: MEDIUM UNIT

Dept Priority 158
Project ID: 26-224
Project Type Code: C03 Project Type Description: Environmental-Wastewater Treatment

General:	\$404	\$0	\$0	\$0	\$404
Sub-Total:	\$404	\$0	\$0	\$0	\$404

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

Installation of a new sewerage system at Towers 7 and 8 that will tie into the existing facility sewage treatment system. An Environmental Engineer has designed a system, however funding has not been available to complete the project. At the present time, the towers have a septic system that must be emptied every week.

EAST JERSEY STATE PRISON

ELECTRICAL UPGRADE, WING 2
LOCATION: WING 2

Dept Priority 159
Project ID: 26-090
Project Type Code: A01 Project Type Description: Preservation-Electrical

General:	\$1,846	\$0	\$0	\$0	\$1,846
Sub-Total:	\$1,846	\$0	\$0	\$0	\$1,846

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

Engineer and install new electrical distribution system, including wiring and panels, to Wing 2 Down, Wing 2 Middle and Wing 2 Up. Double bunking, which took place 4 years ago, created problems due to the additional electric that is being used by the inmate population. Overloaded power lines are causing circuit breakers to trip and put additional stress on the existing wiring to the cells.

Department of Corrections

Agency Capital Budget Request (000's)

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

FIRE TUBE STEAM BOILER

LOCATION: POWER HOUSE

Dept Priority 160

Project ID: 26-131

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

General:	\$595	\$0	\$0	\$0	\$595
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Sub-Total:	\$595	\$0	\$0	\$0	\$595
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Operating Impact: *Increase:* \$0 *Decrease:* \$0

Install one Clever-Brooks, or equal, boiler on the existing pad in the boiler house. Boiler rating must be 45,000 pounds per hour with a maximum steam pressure of 250 PSI, all critical Power House connections presently exist for installation of this boiler. A new boiler will result in significant savings and assist in meeting the present pollution standards.

ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY

WINDOW REPLACEMENT, SRP UNIT

LOCATION: SRP UNIT, NEW LISBON

Dept Priority 161

Project ID: 26-289

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

General:	\$319	\$0	\$0	\$0	\$319
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Sub-Total:	\$319	\$0	\$0	\$0	\$319
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Operating Impact: *Increase:* \$0 *Decrease:* \$0

Replace all windows in the facility housing units with security/detention type windows. Due to their age and deteriorating condition, the window units in the main institution are in need of replacement. They are a source of continual maintenance, heat loss and costly repairs.

BAYSIDE STATE PRISON

PNEUMATIC HEAT CONTROL REPLACEMENTS, ANCORA

LOCATION: WILLOW & SPRUCE HALLS

Dept Priority 162

Project ID: 26-082

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

General:	\$404	\$0	\$0	\$0	\$404
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Sub-Total:	\$404	\$0	\$0	\$0	\$404
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Operating Impact: *Increase:* \$0 *Decrease:* \$10

Upgrade the existing heating system at the Willow and Spruce HallS with the installation of pneumatic controls. The existing systems are non-functional, which result in over heating the buildings. The new system will reduce fuel costs and provide climate control.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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EAST JERSEY STATE PRISON

REPLACE WASTEWATER COLLECTION SYSTEM, WINGS 1 & 4
LOCATION: WINGS 1 & 4

Dept Priority 163
Project ID: 26-254
Project Type Code: C03 Project Type Description: Environmental-Wastewater Treatment

General:	\$982	\$0	\$0	\$0	\$982
Sub-Total:	\$982	\$0	\$0	\$0	\$982

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

This project is for replacement of the wastewater collection system in Wings 1 and 4 of the facility. The Scope of Work for the project includes the installation of a flow meter and sewage grinder on the connection of these systems to the main line of the facility.

BAYSIDE STATE PRISON

HYDRONIC HEATING SYSTEM REPLACEMENT, EAST ARCADE
LOCATION: MEDIUM UNIT

Dept Priority 164
Project ID: 26-261
Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

General:	\$253	\$0	\$0	\$0	\$253
Sub-Total:	\$253	\$0	\$0	\$0	\$253

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

Replace the hydronic heat system in the East Arcade. The existing heat system piping was installed 30 years ago and supplies the heat to the entire East Arcade from the Classification Area mechanical room. The piping has been repaired several times, however it is still leaking, which causes a loss of heat to this area. Each time repairs are made the staff must relocate until the heat is restored. This creates a disruption in the operation of the facility.

EAST JERSEY STATE PRISON

STORM WATER SYSTEM IMPROVEMENTS
LOCATION:

Dept Priority 165
Project ID: 26-306
Project Type Code: C03 Project Type Description: Environmental-Wastewater Treatment

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

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

In July 2004 the DOC embarked on a statewide program to ensure that all facilities attained compliance with the NJDEP Municipal Separate Storm Sewer System regulations. Technical assistance was supplied by a Consultant contracted under the Department's Agency Consultant Program. As part of the Year 2 requirements for these regulations, the consultant has identified several areas of concern regarding stormwater and erosion concerns at the East Jersey facility. The existing swale that runs immediately north of the facility perimeter wall is in a continued state of deterioration. There is significant erosion exposing various stormwater pipe outfalls into a pond on facility grounds. Finally the existing culvert system, between the facility access road and the pond is deteriorating. This project is requesting funds to engineer and construct the various repairs to stabilize the aforementioned areas.

Department of Corrections

Agency Capital Budget Request (000's)

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

REPLACEMENT OF STEAM HOT WATER HEATERS, ANCORA
LOCATION: WILLOW & SPRUCE HALLS

Dept Priority 166

Project ID: 26-086

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

General:	\$677	\$0	\$0	\$0	\$677
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Sub-Total:	\$677	\$0	\$0	\$0	\$677
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Operating Impact: Increase: \$0 Decrease: \$0

The replacement of the steam generated hot water heaters in Barracks 2 and 5, and the kitchen building at the Minimum unit, as well as the heaters in Spruce and Willow Halls at Ancora. Due to their size, the heaters must be housed in separate concrete buildings. The existing hot water heaters at Spruce and Willow Halls should be replaced with 2 self-contained units. The replacement of these units is necessary due to their age and condition. The barracks units were installed in 1950 and are used to supply hot water for personal hygiene. The kitchen unit was also installed in 1950. The existing units at the Spruce and Willow Halls have developed leaks. In the event of failure, mobile rental units will be required.

EAST JERSEY STATE PRISON

EXPAND FRONT HOUSE,EMPLOYEE DINING&RECORD STORAGE
LOCATION: FRONT HOUSE/STAFF DINING ROOM

Dept Priority 167

Project ID: 26-031

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

General:	\$1,459	\$0	\$0	\$0	\$1,459
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Sub-Total:	\$1,459	\$0	\$0	\$0	\$1,459
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Operating Impact: Increase: \$0 Decrease: \$0

Design and construct an expansion to the front house, employee dining room and record retention storage. Due to the expansion of the prison population (both employee and inmate), existing employee office space, record retention storage and employee dining/break areas are inadequate. It is possible that employee office space is in violation of OSHA standards concerning minimum allocation of work area per employee. This overcrowding is compounded by the increased demand for space created by the wide scale use of computers and the very large volume of general record-keeping mandated by various regulations. Due to this overcrowding, some of the office areas have been supplemented by office trailers, but this is only a temporary stop-gap measure. The Classification Office is also undersized for the required number of employees and file storage area. Currently storage space is being utilized in other buildings within the compound which makes the search for information very time consuming and inefficient.

BAYSIDE STATE PRISON

CONSTRUCT TRAINING FACILITY
LOCATION:

Dept Priority 168

Project ID: 26-226

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

General:	\$565	\$0	\$0	\$0	\$565
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Sub-Total:	\$565	\$0	\$0	\$0	\$565
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Operating Impact: Increase: \$0 Decrease: \$0

Purchase and install a modular steel building approximately 28' X 70' to be used as classroom and office space. Existing 400 amp electrical power will be utilized. Water and sewage system tie-ins are required.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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EAST JERSEY STATE PRISON

DRILL HALL FLOOR REPLACEMENT

LOCATION: DRILL HALL

Dept Priority 169

Project ID: 26-013

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

General:	\$392	\$0	\$0	\$0	\$392
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Sub-Total:	\$392	\$0	\$0	\$0	\$392
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Operating Impact: Increase: \$0 Decrease: \$0

Replace the flooring in Drill Hall which has been damaged due to roof leaks. The Drill Hall is the only indoor recreational area for the entire institution of approximately 1,700 inmates. The floor has holes and many not repairable, loose floor boards which create a severe safety hazard. This project would provide the inmates with a safe environment for recreation as well as prevent possible future litigation costs. Sections of the Drill Hall are not able to be used to their full extent due to the damaged floor, causing a decrease in inmate's use of the facility.

BAYSIDE STATE PRISON

CONVERT RESTROOMS TO COMPLY WITH ADA

LOCATION: FACILITY WIDE

Dept Priority 170

Project ID: 26-207

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

General:	\$1,455	\$0	\$0	\$0	\$1,455
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Sub-Total:	\$1,455	\$0	\$0	\$0	\$1,455
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Operating Impact: Increase: \$0 Decrease: \$0

Complete renovation of piping, walls and doors in all visit room and staff bathrooms throughout Bayside proper. The bathrooms at the Medium, Minimum and Ancora Units must be renovated to comply with ADA codes.

BAYSIDE STATE PRISON

HEATING SYSTEM CONVERSION, COTTAGES 1-13, MINIMUM

LOCATION: MINIMUM UNIT

Dept Priority 171

Project ID: 26-249

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

General:	\$769	\$0	\$0	\$0	\$769
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Sub-Total:	\$769	\$0	\$0	\$0	\$769
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Operating Impact: Increase: \$0 Decrease: \$0

Engineering and installation of a steam heat system for cottages 1 - 13 at the Minimum Unit. The SOW for the project includes: 1) a tankless, central steam/hot water loop distribution system to the cottages; 2) the removal of gas heaters and hot water heaters from each cottage and 3) the installation of steam air handler units for each cottage.

Department of Corrections

Agency Capital Budget Request (000's)

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

SECURITY TYPE BILCO DOORS-UNITS A-F

LOCATION: MEDIUM UNIT

Dept Priority 172

Project ID: 26-077

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

General:	\$526	\$0	\$0	\$0	\$526
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Sub-Total:	\$526	\$0	\$0	\$0	\$526
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Operating Impact: Increase: \$0 Decrease: \$0

The installation of concrete steps with security Bilco doors. Currently, the entrance to the basement of each housing unit is through a hatchway that is considered a confined space. Also, to perform any major maintenance work (for example removing piping) a wall must be removed to gain entrance.

BAYSIDE STATE PRISON

NEW MAINTENANCE BUILDING

LOCATION: MEDIUM UNIT

Dept Priority 173

Project ID: 26-035

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

General:	\$3,886	\$0	\$0	\$0	\$3,886
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Sub-Total:	\$3,886	\$0	\$0	\$0	\$3,886
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Operating Impact: Increase: \$0 Decrease: \$20

To construct a 25,000 sq. ft. maintenance facility outside of the security perimeter to accommodate all of the maintenance shops, offices, conference room and material storage. BSP now has two small maintenance facilities located a mile apart. This makes managerial control difficult and causes constant disruption of operations when even one person is not on duty. Also, total duplication of all machinery, tools, equipment and materials is necessary. Ordering of material and stock is duplicated with the resultant loss of man hours. Combining the two facilities will result in each shop having the opportunity to establish its priorities and send staff out each day on the critical items. The problem of having maintenance located inside the secure perimeter will be eliminated and security will be enhanced.

BAYSIDE STATE PRISON

NEW SEWAGE FORCE MAIN, TRAINING AREAS

LOCATION: TRAINING AREAS

Dept Priority 174

Project ID: 26-081

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

General:	\$1,177	\$0	\$0	\$0	\$1,177
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Sub-Total:	\$1,177	\$0	\$0	\$0	\$1,177
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Operating Impact: Increase: \$0 Decrease: \$3

Engineer and installation of a sewage pump station with adequately sized force mains at the Training Trailer. The force mains will tie the area into the existing sewage collection system for the complex. The Training Trailer presently is served by a 200 gallon above ground sewage holding tank that must be pumped out weekly.

Department of Corrections

Agency Capital Budget Request (000's)

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

COMPUTERIZED ENERGY MANAGEMENT SYSTEM
LOCATION: BAYSIDE & SOUTHERN STATE

Dept Priority 175
Project ID: 26-093
Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

General:	\$889	\$0	\$0	\$0	\$889
Sub-Total:	\$889	\$0	\$0	\$0	\$889

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

Engineer and install an Energy Management System which will turn air-handler units on/off, reset schedule and control lighting system, etc.. This will include a comprehensive Preventive Maintenance Program, in which a software designer will incorporate all of Bayside's equipment. The Energy Management System will print out work orders to service equipment per manufacturer's specification on a timely schedule. The system will also calculate savings of all systems. The existing control system is non-functional, which results in over heating of the buildings. The new system will reduce fuel costs and provide climate control.

BAYSIDE STATE PRISON

REPLACE TOILETS & SINKS, MEDIUM UNIT (CONSTR.)
LOCATION: MEDIUM UNIT

Dept Priority 176
Project ID: 26-228
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$1,019	\$0	\$0	\$0	\$1,019
Sub-Total:	\$1,019	\$0	\$0	\$0	\$1,019

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

Replace damaged and temporarily repaired toilets and sinks in the 504 cells, the East and West Arcades, Kitchen, Trailers and Industrial Area. Over 40% of the toilets and sinks are in unrepairable condition and have reached an unsatisfactory health rating.

EDNA MAHAN CORRECTIONAL FACILITY FOR WOMEN

HEAT REZONING
LOCATION: VARIOUS BUILDINGS

Dept Priority 177
Project ID: 26-053
Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

General:	\$682	\$0	\$0	\$0	\$682
Sub-Total:	\$682	\$0	\$0	\$0	\$682

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

Create five separate heat zones in the Administration and four each in the Silzer, Conover and Williamson Buildings. This project would provide a more even distribution of heat and would realize a substantial energy savings after a payback period of four to five years.

Department of Corrections

Agency Capital Budget Request (000's)

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

NEW UTILITY SERVICE

LOCATION: DAIRY FARM

Dept Priority 178

Project ID: 26-134

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

General:	\$901	\$0	\$0	\$0	\$901
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Sub-Total:	\$901	\$0	\$0	\$0	\$901
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Operating Impact: Increase: \$0 **Decrease:** \$0

Engineer and install a new utility service from Route 47 to the Dairy. A stand by emergency generator would be included.

BAYSIDE STATE PRISON

LAUNDRY WATER RECYCLE/TREATMENT SYSTEM

LOCATION: MEDIUM & MINIMUM UNITS

Dept Priority 179

Project ID: 26-087

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

General:	\$202	\$0	\$0	\$0	\$202
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Sub-Total:	\$202	\$0	\$0	\$0	\$202
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Operating Impact: Increase: \$0 **Decrease:** \$20

Retrofit the Medium and Minimum Unit laundries with a process called Ultrafiltration Membrane Module. This system will recycle 80% of the water that is used in the laundry.

BAYSIDE STATE PRISON

SOLAR DOMESTIC HOT WATER SYSTEM

LOCATION: MEDIUM UNIT

Dept Priority 180

Project ID: 26-088

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

General:	\$516	\$0	\$0	\$0	\$516
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Sub-Total:	\$516	\$0	\$0	\$0	\$516
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Operating Impact: Increase: \$0 **Decrease:** \$30

Engineer and install solar panels on the Medium Unit roof to provide domestic hot water. Steam will be the secondary fuel source for the days when solar is not available.

Department of Corrections

Agency Capital Budget Request (000's)

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

NEW STAFF DINING HALL, MINIMUM UNIT
LOCATION: MINIMUM UNIT

Dept Priority 181
Project ID: 26-084
Project Type Code: E02 Project Type Description: Construction-New

General:	\$652	\$0	\$0	\$0	\$652
Sub-Total:	\$652	\$0	\$0	\$0	\$652

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

Design and construct a 3,000 square foot addition to the Minimum Unit staff dining room. This expansion will include a new block structure, food service equipment and furniture to accommodate 50 staff. Since the dining hall was constructed, the Minimum Unit inmate population has doubled, which resulted in additional staff. The existing dining hall cannot accommodate the increased staffing.

BAYSIDE STATE PRISON

EXTENDING WASTEWATER TRT PLT OUTFLOW PIPE
LOCATION: WASTEWATER TREATMENT PLANT

Dept Priority 182
Project ID: 26-083
Project Type Code: C03 Project Type Description: Environmental-Wastewater Treatment

General:	\$4,043	\$0	\$0	\$0	\$4,043
Sub-Total:	\$4,043	\$0	\$0	\$0	\$4,043

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

This project calls for the extension of the outflow pipe from Riggins Ditch to the Delaware Bay and the dredging of Riggins Ditch. The capacity of the existing wastewater plant is now 550,000 gallons per day (gpd). The dredging and the extension of the outflow pipe may allow for an increased capacity of 1,000,000 gpd. This would enable the department to request that the Department of Environmental Protection modify our operating permit and increase the inmate population at the Medium and Minimum facilities, as well as the Southern State facility.

BAYSIDE STATE PRISON

NEW ADMINISTRATIVE BLDG., MEDIUM UNIT
LOCATION: MEDIUM UNIT

Dept Priority 183
Project ID: 26-029
Project Type Code: E02 Project Type Description: Construction-New

General:	\$1,405	\$0	\$0	\$0	\$1,405
Sub-Total:	\$1,405	\$0	\$0	\$0	\$1,405

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

To construct a masonry type building of approximately 5,000 sq. ft. to be completely air conditioned with necessary fixtures and furnishings. In keeping with the DOC's policy to relocate the Classification Office, the SID Office and the institutional Pharmacy to a location outside the security area, it is proposed that an addition to the administration building be constructed which will house the office of the Administrator, the entire Business Office and possibly other administrative offices. Upon completion, the Classification, Internal Affairs and/or Pharmacy will then be relocated to the areas now occupied by the Administrator and Business Office. This request also includes the construction of arsenal space to address new security standards and increased storage requirements.

Department of Corrections

Agency Capital Budget Request (000's)

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

CONSTRUCT MULTI-PURPOSE BLDG., ANCORA UNIT
LOCATION: ANCORA UNIT

Dept Priority 184
Project ID: 26-020
Project Type Code: E02 Project Type Description: Construction-New

General:	\$1,779	\$0	\$0	\$0	\$1,779
Sub-Total:	\$1,779	\$0	\$0	\$0	\$1,779

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

In May 1987, a second unit was opened at the Ancora site for the housing of inmates assigned to BSP. This expansion increased the total population at the Ancora Unit to 350 inmates. The visit program is currently held in the dayrooms of both Willow and Spruce Halls, directly adjacent to the housing units. This situation creates a security risk. In addition, the storage space for supplies and equipment, needed to maintain these units is insufficient. This request is for the construction of a pre-fabricated structure of approximately 25,000 sq. ft. to be used for the visit program and provide the Maintenance Department with a shop equipped with the supplies needed to effect repairs at the unit. Failure to fund this request will allow the security problems and inefficient maintenance operation to continue.

BAYSIDE STATE PRISON

COMPOST SYSTEM - WASTEWATER
LOCATION: WASTEWATER TREATMENT PLANT

Dept Priority 185
Project ID: 26-044
Project Type Code: C03 Project Type Description: Environmental-Wastewater Treatment

General:	\$516	\$0	\$0	\$0	\$516
Sub-Total:	\$516	\$0	\$0	\$0	\$516

Operating Impact: Increase: \$0 Decrease: \$80

Install a containerized compost system that is portable and will meet all requirements of Bayside's NJDEP sludge application. Bayside sludge is approved by NJDEP for land application. With this system both sludge and food waste would be composted and applied to Bayside's fields. This system would also allow the facility to comply with the Executive Order to recycle foodwaste and sludge.

BAYSIDE STATE PRISON

PAVE PARKING & DRIVEWAY AREA
LOCATION:

Dept Priority 186
Project ID: 26-262
Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

General:	\$472	\$0	\$0	\$0	\$472
Sub-Total:	\$472	\$0	\$0	\$0	\$472

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

Provide base and asphalt for the following parking areas: Medium Unit; Minimum Unit; Receiving; Training; and the Ancora Unit. All work shall comply with NJDOT specifications. The parking space provided with the construction of the institution has become inadequate to meet the needs of our current staff as well as inmate's visitors. It has become necessary to enlarge our parking area at the Medium Unit as well as to make improvements to existing parking areas at the Minimum Unit.

Department of Corrections

Agency Capital Budget Request (000's)

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

ROADS AND APPROACHES

LOCATION:

Dept Priority 187

Project ID: 26-263

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

General:	\$848	\$0	\$0	\$0	\$848
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Sub-Total:	\$848	\$0	\$0	\$0	\$848
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

To repair/install roads and parking lots. These repairs are necessary to maintain operations and have been scaled down to represent essential needs. Various entrance and perimeter roads and parking lots are in a serious state of disrepair. The facilities continue to patch pot holes as they appear, but a long range solution to this problem must be found. The maintenance of the DOC's road system is not just a convenience for the employees. It is also a security necessity due to the use of the road system for patrol of security perimeters and the access provided to the facilities for vendors, supplies, food service deliveries and various law enforcement personnel. Areas that require work at BSP are: the steam line access road from Minimum Unit to Medium Unit entrance road; areas behind Housing Units A-F; the sawmill road; a new perimeter road at the Medium Unit; paving the dirt road connecting the Medium and Minimum Units repaving the Medium Unit entrance road from Route 47; repaving the Administrator's and Assistant Superintendent's residence driveways and repaving the Dairy and Minimum Unit roadways.

**Totals For:
Department of Corrections**

General:	\$1,428,611	\$204,709	\$610,507	\$421,756	\$191,639
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$1,428,611	\$204,709	\$610,507	\$421,756	\$191,639

DEPARTMENT OF EDUCATION

Section III-A
Seven Year Capital Improvement Plan

EDUCATION

Overview

The primary mission of the Department of Education is to provide leadership within the public school system to ensure that all children receive a meaningful and effective education. The Department provides direction for improvements in all school districts by fostering an education system that emphasizes success through flexibility, innovation, and collaboration.

One of the Department's primary objectives is to ensure every child reads at, or above, grade level by the end of third grade. The Department is responsible for ensuring accountability for public dollars by motivating schools to provide high-quality, cost-efficient programs, including a safe and drug-free learning environment. To assure accountability, the Department sets standards and assessments to determine student achievement levels and offers assistance in achieving the established goals and objectives.

In addition to overseeing the operation of all public schools, the Department is responsible for managing the Marie H. Katzenbach School for the Deaf and for administering the 10 Regional Day Schools for special needs students.

School Construction and Renovation Program

The New Jersey Constitution guarantees that children, regardless of residency, will receive a "thorough and efficient" education. As a result of the New Jersey Supreme Court's *Abbott v. Burke* decision, the State was ordered to provide a "thorough and efficient" education to children from Abbott schools (special needs districts) that were comparable to the education received by children in the more affluent communities. Consequently, in 1996, the State designed the Core Curriculum Content Standards, covering academic subjects that defined the meaning of "thorough." These standards determine what students should know, after completing a thirteen-year public education program, in the areas of visual and performing arts, health and physical education, language arts, mathematics, science, social studies, and world languages. In the 2003-2004 school year, the standards were revised to include consumer, family, and life skills, and technology and career education to provide an awareness and exploration of occupations and professions.

In addition to curriculum standards, the Court directed the State to review the facility needs of schools in Abbott districts and to provide solutions on how to address such needs-independent of the district's willingness or ability to raise taxes or incur debt.

In compliance with *Abbott v. Burke*, the State developed facility needs in the 31 Abbott districts for instructional and administrative space in elementary, middle, and high schools. These facility standards provided the definition of "efficient" in the context of the "thorough and efficient" constitutional guarantee.

Once the magnitude of the need was established, the New Jersey Legislature passed the *Educational Facilities Construction and Financing Act*, providing a total of \$8.6 billion in State issued debt to be authorized for construction and renovation of schools in all districts, including \$2.6 billion in non-Abbott districts, \$100 million of which is reserved for county vocational schools. This funding, one of the largest and most comprehensive school construction programs

in the nation provides 100 percent of approved construction costs for the Abbott schools and guarantees minimum State support of 40 percent of approved project costs in all other school districts. Currently, all authorized funds have been spent or obligated. Legislation is required for additional bonding beyond the \$8.6 billion.

Marie H. Katzenbach School for the Deaf

The Department of Education operates the Marie H. Katzenbach School for the Deaf. This school offers educational and vocational services, from birth through twelfth grade, to deaf and disabled deaf children. Residential services are provided for 49% of the school's 211 students on a five-day-a-week basis.

Regional Day Schools

The Regional Schools for the Handicapped were authorized by the *State Facilities for the Handicapped Bond Fund* (P.L.1973, c. 149). This act provided funds to construct eleven State-owned schools for children with severe handicaps, one of which reverted to the town it is located in. The remaining ten schools are managed by local school districts under contract with the Department of Education. Annually, approximate 1,000 students attend the regional schools. The schools' operating expenses are supported entirely from tuition charged to the sending districts, including facility improvements under \$50,000. However, capital improvements over \$50,000 are the responsibility of the State.

Department of Education
FY 2009 Capital Budget Request
By Project Category and Project Type: General Funds

	Number of FY2009 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2009	FY 2010	FY 2011	FY 2012 - 2015	
Preservation						
A01 Preservation-Electrical	0	\$0	\$0	\$350	\$350	\$700
A02 Preservation-HVAC	0	\$0	\$975	\$0	\$1,055	\$2,030
A03 Preservation-Critical Repairs	0	\$0	\$200	\$0	\$0	\$200
A04 Preservation-Roofs & Moisture Protection	0	\$0	\$0	\$0	\$715	\$715
A05 Preservation-Security Enhancements	0	\$0	\$186	\$275	\$0	\$461
A06 Preservation-Other	0	\$0	\$665	\$2,440	\$715	\$3,820
Sub Totals:	0	\$0	\$2,026	\$3,065	\$2,835	\$7,926
Compliance						
B01 Compliance-ADA	0	\$0	\$0	\$407	\$0	\$407
B02 Compliance-Fire Safety	2	\$960	\$400	\$400	\$1,200	\$2,960
Sub Totals:	2	\$960	\$400	\$807	\$1,200	\$3,367
Environmental						
C02 Environmental-Asbestos	0	\$0	\$0	\$850	\$1,165	\$2,015
Sub Totals:	0	\$0	\$0	\$850	\$1,165	\$2,015
Infrastructure						
F04 Infrastructure-Other	0	\$0	\$0	\$0	\$175	\$175
Sub Totals:	0	\$0	\$0	\$0	\$175	\$175
Grand Totals:	2	\$960	\$2,426	\$4,722	\$5,375	\$13,483

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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MARIE H. KATZENBACH SCHOOL FOR THE DEAF

UPGRADE FIRE ALARM SYSTEM (PHASE III)

LOCATION: MERCER COUNTY

Dept Priority 1

Project ID: 34-086

Project Type Code: B02 Project Type Description: Compliance-Fire Safety

General:	\$560	\$560	\$0	\$0	\$0
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Sub-Total:	\$560	\$560	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

A study was conducted by STV Incorporated in January 2005 to assess the entire fire alarm system at the Katzenbach School for the Deaf. This funding request is for Phase III of the project which includes eliminating the monitoring modules used to collect data from the existing conventional peripheral devices and replacing these devices with fully compatible, addressable peripheral devices such as manual stations and smoke/heat detectors, as well as compatible alarm devices such as horns and strobes in Buildings 14, 18, 24, 26, 27, 28 and 29.

DIVISION OF ADMINISTRATION

INSTALL FIRE SUPPRESSION SYSTEM

LOCATION: STATEWIDE

Dept Priority 2

Project ID: 34-085

Project Type Code: B02 Project Type Description: Compliance-Fire Safety

General:	\$2,400	\$400	\$400	\$400	\$1,200
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Sub-Total:	\$2,400	\$400	\$400	\$400	\$1,200
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Operating Impact: Increase: \$0 Decrease: \$0

As recommended by the State's insurance carrier, Factory Mutual Insurance Company, and based on inspection of the facility in accordance with the loss prevention plan, a wet fire suppression system should be installed in the Jersey City Regional Day School for 2009; and in the Newark, Jackson, Mannington and Hamilton Regional Day Schools for 2010-2013.

MARIE H. KATZENBACH SCHOOL FOR THE DEAF

EXTERIOR CAMPUS LIGHTING UPGRADES

LOCATION: MERCER COUNTY

Dept Priority 3

Project ID: 34-080

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

General:	\$186	\$0	\$186	\$0	\$0
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Sub-Total:	\$186	\$0	\$186	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This project involves the installation of exterior lighting between buildings 24 and 30, the lower school and building 10, in the building 24 parking area. Lack of lighting in these areas present a serious safety concern for students and staff.

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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MARIE H. KATZENBACH SCHOOL FOR THE DEAF

DOMESTIC & SANITARY WATER PIPING & PLUMBING, BLDGS
LOCATION: MERCER COUNTY

Dept Priority 4
Project ID: 34-016
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$665	\$0	\$665	\$0	\$0
Sub-Total:	\$665	\$0	\$665	\$0	\$0

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

The Department of Education's Seven Year Plan has included three (3) Katzenbach School for the Deaf Projects in FY'03 involving the replacement of water and sewer lines. These projects are all included in this request. The majority of the sewer and water lines in this area of the campus, both between the buildings and internally, were installed between 1924 and 1929. Leaks and stoppages are a continuous reoccurring problem. The proposed solution is to replace both the water delivery and sanitary/waste removal pipes for all of the building in that quadrant of the Katzenbach campus, from the Clock Tower (Bldg. 7) back. This will include buildings 1, 8, 9, 10, 11, 12 and 13. Simultaneously the interior plumbing (supply and removal) in those individual structures will also be replaced. Currently, those structures have had their usefulness severely limited as leaking water pipes caused flooring problems and sanitary concerns.

MARIE H. KATZENBACH SCHOOL FOR THE DEAF

STEAMLINE CONNECTIVE REPLACEMENT - VARIOUS BLDGS.
LOCATION: MERCER COUNTY

Dept Priority 5
Project ID: 34-079
Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

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

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

The steamline connections within Buildings 24, 25, 26, 27 & 28 must be replaced due to the fact that they are 70 years old. These buildings are residence halls and instruction buildings. If the current steamlines fail, it would require that the building be closed and would have a serious impact on school operations.

DIVISION OF ADMINISTRATION

AIR CONDITIONING & HEATING
LOCATION: ESSEX COUNTY

Dept Priority 6
Project ID: 34-056
Project Type Code: A02 Project Type Description: Preservation-HVAC

General:	\$975	\$0	\$975	\$0	\$0
Sub-Total:	\$975	\$0	\$975	\$0	\$0

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

In FY'00 the sum of \$450k was appropriated to provide the school with modern air conditioning. During design and scope of work phases, there was extensive complications involving duct work, piping, ventilation and electrical. New electrical service and transformers alone cost \$182,000. While unable to complete the job, the interior core of the structure including gym/all purpose, cafeteria, lobby and hallways were air conditioned. The additional funds requested will allow the completion of air conditioning all offices and classrooms and student service areas and replacing the existing hot water perimeter radiator units with modern high efficiency units. The completion will result in a modern heating, air conditioning, electrical and control system.

Department of Education

Agency Capital Budget Request (000's)

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

EXTERIOR DOOR REPLACEMENT

LOCATION: MIDDLESEX COUNTY

Dept Priority 7

Project ID: 34-058

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

General:	\$72	\$0	\$0	\$72	\$0
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Sub-Total:	\$72	\$0	\$0	\$72	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The purpose of this project is to replace fifteen exterior classroom doors, to replace several rear and side entry doors with fully automatic ADA compliant doors and, to convert existing fire exit windows in occupational/physical therapy room with ADA compliant emergency exit doors. Exterior classroom doors, now approximately 22 years old, have deteriorated/warped to the extent that there are significant air leaks around the doors resulting in costly heating/cooling losses and posing a potential health hazard to medically fragile students. Classroom, rear and side entry doors are not fully automated and post a significant safety risk in evacuating students with physical disabilities. The conversion of fire exit windows is also needed to provide additional safe egress for physically disabled students during emergency evacuation situations.

MARIE H. KATZENBACH SCHOOL FOR THE DEAF

EMS TO LOOP TUNNEL - TEN BLDGS.

LOCATION: MERCER COUNTY

Dept Priority 8

Project ID: 34-019

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

General:	\$160	\$0	\$0	\$160	\$0
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Sub-Total:	\$160	\$0	\$0	\$160	\$0
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Operating Impact: Increase: \$0 Decrease: \$35

In FY'94 the Katzenbach School installed a computer-based heat control system across 10 buildings. The system monitors temperature levels, establishes zones of temperature needs, and automatically controls setbacks and turndowns. Heating oil consumption has been reduced by over 1/3 on an annual basis in those buildings. This project builds up the subsequent installation of a fiber optic cable system that the Katzenbach School had installed to all the buildings in question, to extend the EMS system. The existence of the optical cable system allows us to include significantly more buildings to the system at no additional cost beyond the level originally planned. The system will be extended to the Cottage Loop (Bldg 8-13), the Nursery (Bldg 18); the Boiler Maintenance Shop (Bldg 22/23) and a dormitory (Bldg 30). Based upon a comparison of square footage, using current EMS savings rates, we project energy cost savings of between \$35,000 to \$50,000 per year for these buildings being added to the system.

DIVISION OF ADMINISTRATION

LIGHTING REPLACEMENT

LOCATION: MIDDLESEX COUNTY

Dept Priority 9

Project ID: 34-021

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

General:	\$65	\$0	\$0	\$65	\$0
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Sub-Total:	\$65	\$0	\$0	\$65	\$0
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Operating Impact: Increase: \$0 Decrease: \$10

The purpose of this project is to replace existing fluorescent lighting and fixtures with energy efficient lighting. Current lighting, in addition to not being energy efficient, is detrimental to the increasing number of autistic students served by the regional day school. The flickering direct lighting currently in use is a major distraction for the increasing autistic population as well as for the other children with disabilities served at the regional day school. Through project approval, we will replace lighting with high efficiency indirect lighting fixtures at or above the 50 lumens level.

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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MARIE H. KATZENBACH SCHOOL FOR THE DEAF

ASBESTOS TILE FLOOR REMOVAL - BUILDING 1
LOCATION: MERCER COUNTY

Dept Priority 10
Project ID: 34-071
Project Type Code: C02 Project Type Description: Environmental-Asbestos

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

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

Remove asbestos floor tiles which are over 40 years old in Building 1. Worn, cracked, chipped tiles create a health and safety issue for staff and students.

DIVISION OF ADMINISTRATION

NURSE'S OFFICE & STUDENT BATHROOMS
LOCATION: MERCER COUNTY

Dept Priority 11
Project ID: 34-059
Project Type Code: A06 Project Type Description: Preservation-Other

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

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

This project will provide for the expansion of the existing nurse's room to provide space for an office and private examination room. Currently, the nurse shares space with therapists and case managers. The renovation will allow for the isolation and privacy of sick students. The project will also provide barrier free sinks and changing tables in each of four in-class bathrooms. This project is extremely important for meeting the health and safety needs of students with severe disabilities.

MARIE H. KATZENBACH SCHOOL FOR THE DEAF

RESURFACE DAM
LOCATION: MERCER COUNTY

Dept Priority 12
Project ID: 34-028
Project Type Code: A06 Project Type Description: Preservation-Other

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

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

Repair and resurface the dam at the end of the Katzenbach lake. The face of the dam is delaminating, thus weakening the structure.

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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MARIE H. KATZENBACH SCHOOL FOR THE DEAF

WINDOW REPLACEMENT - BLDGS. 24, 25, 27, 28
LOCATION: MERCER SOUNTY

Dept Priority 13
Project ID: 34-029
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$385	\$0	\$0	\$385	\$0
Sub-Total:	\$385	\$0	\$0	\$385	\$0

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

Replace damaged, non-working and rusted windows in high use buildings. Windows that are rusted shut limit ventilation in non air conditioned buildings, thus affecting health.

MARIE H. KATZENBACH SCHOOL FOR THE DEAF

UPGRADE STEAM PIPING AND RADIATORS
LOCATION: MERCER COUNTY

Dept Priority 14
Project ID: 34-031
Project Type Code: A06 Project Type Description: Preservation-Other

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

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

Replace steam lines and interior radiators in bldgs. 1, 29, 30, 8, 9, 10, 11. Current steam lines and radiators are old and worn and in need of frequent and costly repairs.

DIVISION OF ADMINISTRATION

ADL APARTMENT
LOCATION: ESSEX COUTNY

Dept Priority 15
Project ID: 34-032
Project Type Code: B01 Project Type Description: Compliance-ADA

General:	\$55	\$0	\$0	\$55	\$0
Sub-Total:	\$55	\$0	\$0	\$55	\$0

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

Renovation and creation of permanent ADL (Activities for Daily Living) apartment. This area is critically important for developing the independent living skills of students with severe disabilities.

Department of Education

Agency Capital Budget Request (000's)

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

REPAIR CATCH BASIN

LOCATION: ESSEX COUNTY

Dept Priority 16

Project ID: 34-030

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

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

Repair the existing catch basin at the front entrance of the building. The basin is cracked and has been repeatedly repaired. However, the current condition could pose a safety hazard to children and faculty.

DIVISION OF ADMINISTRATION

UPGRADE ELECTRICAL AND SECURITY SYSTEMS

LOCATION: HUDSON COUNTY

Dept Priority 17

Project ID: 34-051

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

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

The current electrical system needs to be upgraded to prevent overload and to save usage for a system at maximum use. The project will prevent overloads and will ensure the safety of pupils and staff. In addition vandalism to the site and building have increased recently. This includes a hold-up on the property and a physical break-in. A security system is necessary.

DIVISION OF ADMINISTRATION

LIGHTING UPGRADE

LOCATION: ESSEX COUNTY

Dept Priority 18

Project ID: 34-022

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

General:	\$80	\$0	\$0	\$80	\$0
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Sub-Total:	\$80	\$0	\$0	\$80	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Replace all lighting fixtures in classroom, halls and offices with modern electronic fixtures. Lighting levels are below educational adequacy standards, or 50 FC in an instructional classroom.

Department of Education

Agency Capital Budget Request (000's)

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

REPLACE WINDOWS AND SKYLIGHTS
LOCATION: HUDSON CONTY

Dept Priority 19
Project ID: 34-023
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$115	\$0	\$0	\$115	\$0
Sub-Total:	\$115	\$0	\$0	\$115	\$0

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

Windows and skylights are showing age and leaks. Equipment is over 17 years old and shows usage and wear.

DIVISION OF ADMINISTRATION

RENOVATE NURSES OFFICE
LOCATION: ESSEX COUNTY

Dept Priority 20
Project ID: 34-025
Project Type Code: B01 Project Type Description: Compliance-ADA

General:	\$50	\$0	\$0	\$50	\$0
Sub-Total:	\$50	\$0	\$0	\$50	\$0

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

Refurbish nurse's office. Current location is in a makeshift space that does not allow for isolation of and privacy for sick students.

DIVISION OF ADMINISTRATION

STUDENT BATHROOMS
LOCATION: BERGEN COUNTY

Dept Priority 21
Project ID: 34-060
Project Type Code: B01 Project Type Description: Compliance-ADA

General:	\$80	\$0	\$0	\$80	\$0
Sub-Total:	\$80	\$0	\$0	\$80	\$0

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

Creation of several classroom bathrooms including sinks, toilets and diaper changing tables; also refurbishing bathroom partitions in 4 existing bathrooms.

Department of Education

Agency Capital Budget Request (000's)

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

ASBESTOS REMOVAL - BUILDING 1
LOCATION: MERCER COUNTY

Dept Priority 22
Project ID: 34-033
Project Type Code: C02 Project Type Description: Environmental-Asbestos

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

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

Asbestos removal building 1 (project completion)

DIVISION OF ADMINISTRATION

POWER DOORS/UPGRADE FIRE EXIT DOOR
LOCATION: BERGEN COUNTY

Dept Priority 23
Project ID: 34-034
Project Type Code: B01 Project Type Description: Compliance-ADA

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

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

Replace manual front doors with doors with power assist capacity; upgrade/modernize all exterior fire exits with power assist capacity. The school educates a population of students with severe disabilities.

DIVISION OF ADMINISTRATION

EMERGENCY LIGHTING SYSTEM
LOCATION: ESSEX COUNTY

Dept Priority 24
Project ID: 34-035
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$120	\$0	\$0	\$120	\$0
Sub-Total:	\$120	\$0	\$0	\$120	\$0

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

Install a back-up electrical generator system. Because of types and numbers of students, the building cannot be without power.

Department of Education

Agency Capital Budget Request (000's)

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

REPLACEMENT OF CLASSROOM AND GYM DOORS
LOCATION: CAMDEN COUNTY

Dept Priority 25
Project ID: 34-036
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$85	\$0	\$0	\$85	\$0
Sub-Total:	\$85	\$0	\$0	\$85	\$0

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

Replace exterior rear classroom doors and interior gym doors. The doors are old and frequently in need of repair. Conditions make opening and closing doors extremely difficult, especially in emergency situations.

MARIE H. KATZENBACH SCHOOL FOR THE DEAF

SECURITY IMPROVEMENT
LOCATION: MERCER COUNTY

Dept Priority 26
Project ID: 34-039
Project Type Code: A05 Project Type Description: Preservation-Security Enhancements

General:	\$75	\$0	\$0	\$75	\$0
Sub-Total:	\$75	\$0	\$0	\$75	\$0

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

Install a new guard house, key card access system and surveillance cameras. The increased need to lease space at the school has resulted in a major increase in traffic on campus. Improved security is needed to prevent the occurrence of illegal activities.

DIVISION OF ADMINISTRATION

REPLACEMENT OF FLOOR COVERINGS
LOCATION: HUDSON COUNTY

Dept Priority 27
Project ID: 34-040
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$95	\$0	\$0	\$95	\$0
Sub-Total:	\$95	\$0	\$0	\$95	\$0

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

Tiles, carpeting and surfaces show high levels of deterioration and need replacement throughout the building. The building's 20 years of high use and traffic has worn the tile and carpets to their replacement point.

Department of Education

Agency Capital Budget Request (000's)

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

FIRE & SECURITY ALARMS

LOCATION: MORRIS COUNTY

Dept Priority 28

Project ID: 34-061

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

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

Both the fire and security alarms are over 20 years old and are prone to false alarms. The system is too old for upgrades and needs replacement.

DIVISION OF ADMINISTRATION

EMERGENCY LIGHTING

LOCATION: BERGEN COUNTY

Dept Priority 29

Project ID: 34-024

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

General:	\$120	\$0	\$0	\$120	\$0
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Sub-Total:	\$120	\$0	\$0	\$120	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Replace existing system. The current system is outdated and prone to failure and high maintenance demands.

DIVISION OF ADMINISTRATION

WINDOW & DOOR REPLACEMENT

LOCATION: MORRIS COUNTY

Dept Priority 30

Project ID: 34-062

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

General:	\$165	\$0	\$0	\$165	\$0
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Sub-Total:	\$165	\$0	\$0	\$165	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Replace wooden emergency doors with metal from all classrooms; provide power assist front door; install 2 additional emergency exit doors and window egress from library area.

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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MARIE H. KATZENBACH SCHOOL FOR THE DEAF

ASBESTOS TILE FLOOR REMOVAL - BUILDING 2

LOCATION: MERCER COUNTY

Dept Priority 31

Project ID: 34-041

Project Type Code: C02 Project Type Description: Environmental-Asbestos

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

Remove asbestos floor tiles which are over 40 years old. Worn, cracked, chipped tiles create a health and safety issue for staff and students.

DIVISION OF ADMINISTRATION

EXTERIOR WATERPROOFING AND RESTORATION

LOCATION: HUDSON COUNTY

Dept Priority 32

Project ID: 34-042

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

General:	\$170	\$0	\$0	\$0	\$170
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Sub-Total:	\$170	\$0	\$0	\$0	\$170
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Operating Impact: Increase: \$0 **Decrease:** \$0

Exterior waterproofing and brick pointing on the entire building need to be redone. Age and weather deteriorate the surface.

DIVISION OF ADMINISTRATION

CITY SEWER HOOKUP

LOCATION: OCEAN COUNTY

Dept Priority 33

Project ID: 34-063

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

General:	\$175	\$0	\$0	\$0	\$175
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Sub-Total:	\$175	\$0	\$0	\$0	\$175
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Operating Impact: Increase: \$0 **Decrease:** \$0

Hookup to city sewer will allow for elimination of septic field system with its quarterly pump outs and backups clogs. Current system dictates water use for showers and cleaning.

Department of Education

Agency Capital Budget Request (000's)

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

EXTERIOR WATERPROOFING AND RESTORATION
LOCATION: ESSEX COUNTY

Dept Priority 34
Project ID: 34-064
Project Type Code: A04 Project Type Description: Preservation-Roofs & Moisture Protection

General:	\$170	\$0	\$0	\$0	\$170
Sub-Total:	\$170	\$0	\$0	\$0	\$170

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

Exterior waterproofing and brick pointing on the entire building needs to be redone. Age and weather deteriorate the surface.

MARIE H. KATZENBACH SCHOOL FOR THE DEAF

RECREATION EQUIPMENT LOWER SCHOOL AND NURSERY
LOCATION: MERCER COUNTY

Dept Priority 35
Project ID: 34-043
Project Type Code: A06 Project Type Description: Preservation-Other

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

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

Replace current playground equipment. Current equipment is old, worn and obsolete and could create a safety hazard.

DIVISION OF ADMINISTRATION

RECREATION EQUIPMENT
LOCATION: HUDSON COUNTY

Dept Priority 36
Project ID: 34-044
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$60	\$0	\$0	\$0	\$60
Sub-Total:	\$60	\$0	\$0	\$0	\$60

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

Replace current playground equipment. Current equipment is old, worn and obsolete and could create a safety hazard.

Department of Education

Agency Capital Budget Request (000's)

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

RECREATION EQUIPMENT

LOCATION: ATLANTIC COUNTY

Dept Priority 37

Project ID: 34-045

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

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

Replace current recreational equipment. Current equipment is old, worn and obsolete and could create a safety hazard.

DIVISION OF ADMINISTRATION

RECREATION EQUIPMENT

LOCATION: CAMDEN COUNTY

Dept Priority 38

Project ID: 34-046

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

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

Replace current playground equipment. Current equipment is old, worn and obsolete and could create a safety hazard.

DIVISION OF ADMINISTRATION

HVAC REPLACEMENT

LOCATION: SALEM COUNTY

Dept Priority 39

Project ID: 34-047

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

General:	\$405	\$0	\$0	\$0	\$405
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Sub-Total:	\$405	\$0	\$0	\$0	\$405
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Operating Impact: Increase: \$15 Decrease: \$0

Replace all HVAC heat pump units. Units are 17 years old and are critical to maintaining climate control.

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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MARIE H. KATZENBACH SCHOOL FOR THE DEAF

ASBESTOR TILE FLOOR REMOVAL - BUILDING 25
LOCATION: MERCER COUNTY

Dept Priority 40
Project ID: 34-048
Project Type Code: C02 Project Type Description: Environmental-Asbestos

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

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

Remove asbestos floor tiles which are over 40 years old. Worn, cracked, chipped tiles create health and safety issue for staff and students.

DIVISION OF ADMINISTRATION

ELECTRICAL SYSTEM UPGRADE
LOCATION: ESSEX COUNTY

Dept Priority 41
Project ID: 34-049
Project Type Code: A01 Project Type Description: Preservation-Electrical

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

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

The current system needs to be upgraded and improved to meet modern demands for power. Electronic/computer program demands are growing constantly and taxing the current electrical distribution system.

DIVISION OF ADMINISTRATION

ORIGINAL WINDOW REPLACEMENT
LOCATION: SALEM COUNTY

Dept Priority 42
Project ID: 34-050
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$75	\$0	\$0	\$0	\$75
Sub-Total:	\$75	\$0	\$0	\$0	\$75

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

Replace all original window units. Leaks and drafts continue to occur despite ongoing caulking and maintenance.

Department of Education

Agency Capital Budget Request (000's)

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

ROOF REPLACEMENT

LOCATION: HUDSON COUNTY

Dept Priority 43

Project ID: 34-066

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

General:	\$375	\$0	\$0	\$0	\$375
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Sub-Total:	\$375	\$0	\$0	\$0	\$375
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Operating Impact: Increase: \$0 **Decrease:** \$0

Roof is 16+ years old and has begun to leak in various areas. Repairs will be ineffective at some point in the future.

DIVISION OF ADMINISTRATION

HVAC REPLACEMENT

LOCATION: ESSEX COUNTY

Dept Priority 44

Project ID: 34-067

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

General:	\$375	\$0	\$0	\$0	\$375
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Sub-Total:	\$375	\$0	\$0	\$0	\$375
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Operating Impact: Increase: \$0 **Decrease:** \$0

Air conditioning units over 20 years old. Breakdowns and repeated repairs foreshadow need for replacement in next several years.

MARIE H. KATZENBACH SCHOOL FOR THE DEAF

ASBESTOS TILE FLOOR REMOVAL - BUILDING 26

LOCATION: MERCER COUNTY

Dept Priority 45

Project ID: 34-052

Project Type Code: C02 Project Type Description: Environmental-Asbestos

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

Remove asbestos floor tiles which are over 40 years old. Worn, cracked, chipped tiles create health and safety issue for staff and students.

Department of Education

Agency Capital Budget Request (000's)

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

PLAYGROUND EQUIPMENT

LOCATION: SALEM COUNTY

Dept Priority 46

Project ID: 34-053

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

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

Replace current playground equipment. The playground area is used by all students. Deterioration of 10 year old equipment creates a serious hazard to safety and well being of multiply disabled students.

DIVISION OF ADMINISTRATION

HVAC REPLACEMENT

LOCATION: SALEM COUNTY

Dept Priority 47

Project ID: 34-068

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

General:	\$275	\$0	\$0	\$0	\$275
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Sub-Total:	\$275	\$0	\$0	\$0	\$275
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Operating Impact: Increase: \$0 **Decrease:** \$0

HVAC heat pump system is over 17 years old and requires constant maintenance and repairs. Replacement will be necessary in the near future in order to maintain a healthy indoor air quality.

DIVISION OF ADMINISTRATION

WINDOW REPLACEMENT

LOCATION: ESSEX COUNTY

Dept Priority 48

Project ID: 34-069

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

General:	\$260	\$0	\$0	\$0	\$260
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Sub-Total:	\$260	\$0	\$0	\$0	\$260
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Operating Impact: Increase: \$0 **Decrease:** \$0

Windows throughout building stick, leak air and need constant maintenance. Many not operational on a regular basis.

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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MARIE H. KATZENBACH SCHOOL FOR THE DEAF

ASBESTOS REMOVAL, BUILDING 24

LOCATION: MERCER COUNTY

Dept Priority 49

Project ID: 34-015

Project Type Code: C02 Project Type Description: Environmental-Asbestos

General:	\$265	\$0	\$0	\$0	\$265
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Sub-Total:	\$265	\$0	\$0	\$0	\$265
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

Remove asbestos floor tiles which are over 40 years old. Worn, cracked, chipped tiles create health and safety issue for staff and students. Failure to remediate the problem will only increase the health and safety issues or continue until the structure is not usable.

**Totals For:
Department of Education**

General:	\$13,483	\$960	\$2,426	\$4,722	\$5,375
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$13,483	\$960	\$2,426	\$4,722	\$5,375

