

SECTION III-A
SEVEN-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL 2012 – 2018

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

Fiscal Year 2012

7 Year Agency Summary of Capital Requests and Recommendations

General Fund

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

DEPARTMENT	Total 7 Yr Program	Request FY 2012	Request FY 2013	Request FY 2014	Request FY 2015 - 2018	FY 2012 Commission Recommendation
Department of Agriculture	\$6,852	\$6,852	\$0	\$0	\$0	\$0
Department of Children and Families	\$1,625	\$735	\$210	\$210	\$470	\$0
Department of Corrections	\$963,749	\$551,398	\$112,058	\$150,409	\$149,884	\$10,549
Department of Education	\$14,473	\$3,950	\$2,026	\$4,322	\$4,175	\$0
Department of Environmental Protection	\$2,906,219	\$578,286	\$681,122	\$668,686	\$978,125	\$91,600
Department of Human Services	\$251,570	\$113,875	\$77,220	\$23,465	\$37,010	\$0
Department of Law and Public Safety	\$10,049	\$10,049	\$0	\$0	\$0	\$0
Juvenile Justice Commission	\$68,751	\$13,750	\$15,564	\$22,087	\$17,350	\$1,500
Department of Military and Veterans Affairs	\$25,400	\$7,997	\$3,167	\$4,761	\$9,475	\$0
Rutgers, The State University	\$1,341,728	\$243,379	\$236,109	\$278,749	\$583,491	\$0
University of Medicine and Dentistry	\$2,028,118	\$706,169	\$400,735	\$268,484	\$652,730	\$0
New Jersey Institute of Technology	\$553,195	\$126,299	\$134,014	\$178,246	\$114,636	\$0
Rowan University	\$132,790	\$27,800	\$25,305	\$17,585	\$62,100	\$0
New Jersey City University	\$134,579	\$43,136	\$11,575	\$11,093	\$68,775	\$0
Kean University	\$271,072	\$121,221	\$86,251	\$45,505	\$18,095	\$0
William Paterson University	\$442,279	\$58,790	\$95,122	\$83,406	\$204,961	\$0
Montclair State University	\$282,100	\$117,950	\$50,825	\$53,625	\$59,700	\$0
The College of New Jersey	\$217,516	\$24,095	\$14,838	\$14,449	\$164,134	\$0
Ramapo College of New Jersey	\$2,092	\$1,292	\$800	\$0	\$0	\$0
Richard Stockton College of New Jersey	\$422,937	\$8,199	\$19,771	\$128,331	\$266,636	\$0
Department of Transportation	\$6,265,000	\$895,000	\$895,000	\$895,000	\$3,580,000	\$895,000
Department of the Treasury	\$5,500	\$5,500	\$0	\$0	\$0	\$5,500
Interdepartmental Accounts	\$791,890	\$143,040	\$108,900	\$107,750	\$432,200	\$115,500
The Judiciary	\$2,781	\$2,781	\$0	\$0	\$0	\$0
GRAND TOTALS:	\$17,142,265	\$3,811,543	\$2,970,612	\$2,956,163	\$7,403,947	\$1,119,649

The amounts above for Interdepartmental Accounts do not include recommended funding of \$99,294 for New Jersey Building Authority debt service payments.

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 approximately 800,000 acres or about 20 percent of New Jersey's land area. Virtually all of the farms are family-owned with an average size of 71 acres.

Retaining productive, taxpaying farmland is important to all New Jersey residents, and agriculture is an essential component in preserving open space. Open space 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 1,966 farms covering 188,009 acres.

Conservation of Natural and Agricultural Resources

To improve the quality of New Jersey's waterways and groundwater, 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 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 41 million pounds of food from United States Department of Agriculture to schools, State, county, and municipal institutions and to charitable and welfare organizations. These tasks are performed through the Child Nutrition and Commodity Distribution programs.

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 development of energy production using renewable feed stocks, the Department aims to increase the need for agricultural products that can be used in the energy-generation processes. 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 2012 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2012 Projects	* Amounts Expressed in Thousands (000's)					Total
		-----Department Request-----					
		FY 2012	FY 2013	FY 2014	FY 2015	- 2018	
Acquisition							
D02 Acquisition-Equipment	1	\$3,000	\$0	\$0	\$0		\$3,000
D04 Acquisition-Other	1	\$61	\$0	\$0	\$0		\$61
Sub Totals:	2	\$3,061	\$0	\$0	\$0		\$3,061
Construction							
E04 Construction-Other	2	\$291	\$0	\$0	\$0		\$291
Sub Totals:	2	\$291	\$0	\$0	\$0		\$291
Infrastructure							
F01 Infrastructure-Energy Improvements	1	\$3,500	\$0	\$0	\$0		\$3,500
Sub Totals:	1	\$3,500	\$0	\$0	\$0		\$3,500
Grand Totals:	5	\$6,852	\$0	\$0	\$0		\$6,852

Department of Agriculture

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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DIVISION OF PLANT INDUSTRY

LABORATORY RENOVATIONS

LOCATION: WEST TRENTON

Dept Priority 1

Project ID: 10-036

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

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

The Phillip Alampi Beneficial Insect Rearing Laboratory (PABIL) is a 21,000 square-foot special use facility constructed in 1985. The Insect Rearing Laboratory is more than 25 years old and needs major renovations and upgrades to continue to provide a controlled environment to mass-produce a variety of beneficial insect species for control of many different species of pest insects and weeds. HVAC control problems and inefficiencies have severely hampered insect rearing capabilities. Uncontrolled humidity in some rooms has resulted in numerous indoor "rain" events causing slippery floors, mold and hazardous work conditions. An Environmental Control Study conducted by the Miller-Remick Corporation (June 20, 2007) at the request of the Department of Treasury recommended demolition and removal of the penthouse heat exchangers, main supply and return fans, all heating and cooling coils and humidifier units; installation of new HVAC equipment, ductwork, and piping; installation of building automation system; and revision of the electrical power system to comply with current codes. The physical shell of the building is sound. These upgrades are expected to add 25 years or more to the useful life of the facility.

Designed for biological pest control, the facility allows state entomologists to develop insect rearing techniques and mass produce beneficial insects to be used to help reduce insect and weed populations. Over the years the New Jersey Department of Agriculture has introduced hundreds of beneficial insects into forests and crops of New Jersey. Many of the beneficial insects have established and are controlling pest populations, year after year, in thousands of acres. Beneficial insects help control damaging weeds and insects, and also reduce the amount of pesticides used by farmers and gardeners.

In 2007 alone, the Mexican bean beetle program eliminated more than \$1.2 million in pesticide costs in New Jersey, and also eliminated the need to apply nearly 60,800 pounds of pesticide impacting our environment. Before the introduction of the parasites to control Alfalfa Weevil, most of the 25,000 acres of alfalfa produced in New Jersey each year required chemical treatment to control this pest. Since the productions and release of the beneficial insects, chemical spraying for this pest has been reduced by more than 95%.

HVAC control problems and inefficiencies have and are severely hampering insect rearing capabilities.

Department of Agriculture

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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DIVISION OF ANIMAL HEALTH

BUILDING MODIFICATIONS

LOCATION: WEST TRENTON

Dept Priority 2

Project ID: 10-041

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

General:	\$240	\$240	\$0	\$0	\$0
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Sub-Total:	\$240	\$240	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The following modifications are required for receipt of live animals submitted as part of a routine necropsy when herd or flocks are experiencing disease outbreaks. These modifications, totaling \$240,000 of additional construction related costs in a building being constructed with a \$150 million budget, were eliminated during the design phases due to funding reductions and need to be restored to ensure that the Department meets its accreditation requirements for its new laboratory.

Routine animal diagnostic testing protocol, consistent with federal protocols, includes receipt of sick animals for adequate diagnosis prior to euthanasia and necropsy. The new Agriculture laboratory has deficiencies identified by the consultant hired to ensure compliance with required protocols. These deficiencies are described below, accompanied by proposed remedies to rectify the identified flaws:

1. Incoming Cold Storage at NJDA Necropsy for cold storage in the necropsy area for biosecure carcass retention: \$75,000
 - Renovate existing L164A "HOLDING STALL" to Large Incoming Cold Storage
 - Install additional branches to Overhead Crane Rail at Outgoing Cold Storage and Incoming Cold Storage
 - Additional Crane/Hoist
2. Penning/Gating/Screening at NJDA Loading for safe handling of live animals for euthanasia to be completed within 24 hours: \$125,000
 - Addition of (2) Holding Stalls each capable of holding two large animals (equine/bovine)
 - Addition of visual screening for loading dock
 - Addition of Gating/Squeeze Chutes for animal control
 - Extension of Overhead Crane Rail to access new Holding Stalls
 - Installation of Trench Drain at edge of NJDA Loading Dock to facilitate cleaning
 - Installation of wall mounted winch to facilitate carcass movement from delivery vehicles
 - Installation of High Pressure Water Hose (50') with 180F water for exterior wash down
3. Barrier Shower Additions to NJDA BSL-2 Necropsy and BSL-3E Suite to address biosecurity concerns: \$30,000
 - Renovation of existing Shower/Change Room
 - Addition of Personal protective equipment Storage
 - Addition of Powered Air Purifying Respirator storage and Charging Stations
 - Installation of boot wash and boot storage
4. Provisions for pass-thru of samples at L155A Agricultural Receiving: \$10,000
 - Renovations to existing L155A and L155 Accessioning/Processing

Department of Agriculture

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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DIVISION OF ANIMAL HEALTH

TISSUE DIGESTER / NECROPSY ANIMAL DIAGNOSTIC LAB
LOCATION: WEST TRENTON

Dept Priority 3
Project ID: 10-039
Project Type Code: D02 Project Type Description: Acquisition-Equipment

General:	\$3,000	\$3,000	\$0	\$0	\$0
Sub-Total:	\$3,000	\$3,000	\$0	\$0	\$0

Operating Impact: Increase: \$50 Decrease: \$0

The Department seeks an investment of \$3 million for the purchase of a tissue digester and modifications to the new agriculture laboratory located in West Trenton.

Originally planned in the initial design of the NJPHEAL, the tissue digester was removed during the planning stages due to funding restrictions.

A tissue digester is an instrument which liquidates animal carcasses and safely disposes them utilizing the existing municipal discharge infrastructure.

Tissue digestion is the most cost effective and medically secure method of carcass disposal. The Department currently utilizes a rendering service to dispose its large animal carcass. Average cost of this service for an average size animal (about 1,500 lbs) would cost about \$825. Utilizing a tissue digester, this cost would be reduced to approximately \$150 for the same size animal. Because of this reduction, the Department believes it can market and generate a revenue stream of \$187,000 per year in the initial years of offering this service with anticipation that the revenue stream will grow beyond \$250,000 within five years.

Increased necropsy services will also increase other revenue producing laboratory services, resulting in an estimated increase of \$30,000 to \$35,000 per year for these ancillary services.

The Division of Animal Health's laboratory serves as a conduit for the United States Department of Agriculture and the Center for Disease Control by performing necropsies on food animals that may harbor diseases infectious to other animals, including humans. The Division's ability to expand both its function and ability to attract increased federal funding is linked to its ability to perform these services economically. Since carcass disposal without a digester is cost prohibitive, the Division will be unable to increase revenue from either the public or its federal partners.

The animal disease diagnostic laboratories together with practicing veterinarians are the front-line defense that protects our domestic, wild animal populations as well as human health and economic welfare. The early identification at the animal disease diagnostic laboratory of foreign diseases and emerging and re-emerging diseases enables to mount a rapid response. Early containment and elimination are keys to restoring livestock industries and the critically important export markets. Enhanced federal funding is achievable if the State laboratory is properly outfitted, which requires disposal by digestion.

Department of Agriculture

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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DIVISION OF ANIMAL HEALTH

AVIAN INFLUENZA MOBILE LAB - DOCKING STATION
LOCATION: WEST TRENTON

Dept Priority 4
Project ID: 10-040
Project Type Code: E04 Project Type Description: Construction-Other

General:	\$51	\$51	\$0	\$0	\$0
Sub-Total:	\$51	\$51	\$0	\$0	\$0

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

MOBILE LABORATORY: request for \$51,000 to fund infrastructure improvements at existing space in the New Jersey Public Health Environmental Agricultural Laboratories (NJPHEAL), located in West Trenton, NJ.

The mobile laboratory was delivered in May 2009 and is temporarily housed at the USDA, APHIS, VS offices in Robbinsville, NJ. This capital request will provide for the costs of incorporating the unit into the new laboratory under construction in West Trenton to maximize its use. This flexibility would provide for use in 'surge' conditions or on a daily basis if desired - but in both cases it is still mobile trailer vehicle, ready to be moved at a moment's notice in response to any mission that requires response.

This unit is a 'tagged' vehicle, licensed and registered with the State of New Jersey and is not considered a modular unit. The laboratory was purchased with funds from the Department of Homeland Security, through the NJ Office of Homeland Security and Preparedness for \$160,000. The lab will serve as an intermediate facility for response to animal diseases, including avian influenza, and will be deployed throughout the state as necessary. When not deployed, it will be utilized for additional lab work so that the mobile lab is maintained and utilized. The new laboratory project includes a concrete pad for the mobile laboratory and electrical, water and plumbing hookups. Estimates to complete this project are \$51,000.

The projected cost to incorporate it in the new laboratory including engineering fees, design costs, any permits, utility hook-ups, etc.:

- i. Providing power hook-up: a 50 amp 50' length cable with a 50 amp connection box next to the building. The cable could be placed in conduit.
- ii. The water is a hose bib connection that would have to be insulated for the winter.
- iii. If the sewer connection is a problem, we could have an additional effluent bladder that would be pumped out on a periodic basis from a 'Port-o-john' company.
- iv. In regards to tie-downs. For a temporary movable structure this might not be needed, however if it were needed the trailer would have tie-down loops.
- v. No IBC Certificate will be required for the trailer. This means that it does not need to be constructed to the building codes.

Department of Agriculture

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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DIVISION OF PLANT INDUSTRY

GREENHOUSE

LOCATION: WEST TRENTON

Dept Priority 5

Project ID: 10-038

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

General:	\$61	\$61	\$0	\$0	\$0
Sub-Total:	\$61	\$61	\$0	\$0	\$0

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

The Plant Industry greenhouse is a resource that is used for a number of projects that support the nursery, pest survey, and seed certification programs. Plants are inoculated with plant pathogens for disease identification and serve as checks for bioassays of plant viruses. In addition, the greenhouse functions as a laboratory for the isolation and identification of soil-borne fungi nematodes, as well as propagation of plant material for the Philip Alampi Beneficial Insect Laboratory.

Maintenance of the greenhouse, located in Trenton, has been deferred for a number of years and there are serious needs that limit its current usefulness. The temperature controls are obsolete and are malfunctioning. Replacement parts are no longer available to repair these controls. The lighting needs to be upgraded with the installation of high intensity sodium lights. Shading needs to be installed so that the sun does not scald the plants in summer. Due to these reasons above the construction of a new greenhouse was placed on an Add-Alternate list at the NJPHEAL facility and approved. The maintenance of the current greenhouse has been presented in the past and has not received support; however the approval of the new greenhouse will enhance and greatly benefit the programs of the department.

Totals For:
Department of Agriculture

General:	\$6,852	\$6,852	\$0	\$0	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$6,852	\$6,852	\$0	\$0	\$0

DEPARTMENT OF CHILDREN AND FAMILIES

CHILDREN and FAMILIES

Overview

The State of New Jersey established the Department of Children and Families (DCF) in July 2006 in order to serve and safeguard the most vulnerable children and families in the State.. The Department is staffed by nearly 7,000 employees and provides services to more than 160,000 children every year. Within DCF, staff in the Division of Youth and Family Services' (DYFS) respond to approximately 65,000 referrals annually, supervising at any given time approximately 48,000 children, including just over 8,000 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 focuses 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 permanent family placement; and (6) enhancing training initiatives for child welfare workers and system partners throughout the State. DCF uses a data-driven approach to manage the reform process and incorporates the best thinking of New Jersey's child welfare stakeholders, workers and supervisors to identify and address office-by-office and program-by-program the strengths and weaknesses in the State's child welfare system.

Department of Children and Families
FY 2012 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2012 Projects	* Amounts Expressed in Thousands (000's)					Total
		-----Department Request-----					
		FY 2012	FY 2013	FY 2014	FY 2015 - 2018		
Preservation							
A01 Preservation-Electrical	1	\$170	\$0	\$0	\$0	\$170	
Sub Totals:	1	\$170	\$0	\$0	\$0	\$170	
Environmental							
C02 Environmental-Asbestos	1	\$210	\$210	\$210	\$470	\$1,100	
Sub Totals:	1	\$210	\$210	\$210	\$470	\$1,100	
Construction							
E02 Construction-New	2	\$355	\$0	\$0	\$0	\$355	
Sub Totals:	2	\$355	\$0	\$0	\$0	\$355	
Grand Totals:	4	\$735	\$210	\$210	\$470	\$1,625	

Department of Children and Families

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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OFFICE OF EDUCATION

ASBESTOS REMOVAL AND SITE RESTORATION

LOCATION: 10 DCF REGIONAL SCHOOLS

Dept Priority 1

Project ID: 16-074

Project Type Code: C02 Project Type Description: Environmental-Asbestos

General:	\$1,100	\$210	\$210	\$210	\$470
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Sub-Total:	\$1,100	\$210	\$210	\$210	\$470
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Operating Impact: Increase: \$0 Decrease: \$0

Ten of the sixteen schools have abatement needs to fully comply with our asbestos management planning and reduction in asbestos hazards as required by the Federal Asbestos Hazard Emergency Response Act (AHERA). Schools have been prioritized based upon the condition of the materials and the potential health hazard to students and staff. Ten schools continue to require full abatement.

DIVISION OF YOUTH AND FAMILY SERVICES

INSTALL NEW EMERGENCY GENERATORS

LOCATION: 2 RTC'S

Dept Priority 2

Project ID: 16-147

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

General:	\$170	\$170	\$0	\$0	\$0
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Sub-Total:	\$170	\$170	\$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 the two DYFS residential treatment centers. The existing generators are obsolete and undersized. This request was approved through the Capital Funding process in FY09, however, funds became unavailable due to the states financial budget crisis.

DIVISION OF YOUTH AND FAMILY SERVICES

ROOF REPLACEMENT

LOCATION: VINELAND RTC

Dept Priority 3

Project ID: 16-148

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

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

Demolition, removal, replacement of existing concrete canopy roof at the Vineland Residential Treatment Center.

Department of Children and Families

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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DIVISION OF YOUTH AND FAMILY SERVICES

HVAC REPLACEMENTS

LOCATION: VINELAND RTC

Dept Priority 4

Project ID: 16-149

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

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

Removal and replacement of two existings rooftop HVAC units at the Vineland Residential Treatment Center.

Totals For:

Department of Children and Families

General:	\$1,625	\$735	\$210	\$210	\$470
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$1,625	\$735	\$210	\$210	\$470

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.

Facilities

NJDOC operates 13 major institutions. These include seven 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, 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 Program, the Gang Supervision Program, Satellite Based Monitoring of Sex Offenders, and the Re-Entry Substance Abuse Program. 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 2012 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2012 Projects	* Amounts Expressed in Thousands (000's)				Total - 2018
		-----Department Request-----				
		FY 2012	FY 2013	FY 2014	FY 2015	
Preservation						
A01 Preservation-Electrical	3	\$1,915	\$14,136	\$24,608	\$5,306	\$45,965
A02 Preservation-HVAC	1	\$2,888	\$0	\$531	\$0	\$3,419
A03 Preservation-Critical Repairs	1	\$337	\$625	\$0	\$8,358	\$9,320
A04 Preservation-Roofs & Moisture Protection	1	\$42,290	\$11,723	\$15,216	\$28,757	\$97,986
A06 Preservation-Other	5	\$14,972	\$12,634	\$14,729	\$10,075	\$52,410
Sub Totals:	11	\$62,402	\$39,118	\$55,084	\$52,496	\$209,100
Compliance						
B02 Compliance-Fire Safety Over \$50,000	1	\$42,877	\$18,855	\$22,109	\$22,065	\$105,906
Sub Totals:	1	\$42,877	\$18,855	\$22,109	\$22,065	\$105,906
Environmental						
C01 Environmental-Hazardous Substances	1	\$25,388	\$3,549	\$9,986	\$10,689	\$49,612
C03 Environmental-Wastewater Treatment	1	\$12,005	\$5,031	\$71	\$5,023	\$22,130
Sub Totals:	2	\$37,393	\$8,580	\$10,057	\$15,712	\$71,742
Acquisition						
D02 Acquisition-Equipment	2	\$3,779	\$1,000	\$0	\$0	\$4,779
Sub Totals:	2	\$3,779	\$1,000	\$0	\$0	\$4,779
Construction						
E02 Construction-New	2	\$81,031	\$0	\$1,508	\$9,200	\$91,739
E03 Construction-Renovations and Rehabilitation	4	\$81,330	\$38,206	\$43,685	\$37,229	\$200,450
E04 Construction-Other	2	\$228,271	\$0	\$0	\$0	\$228,271
Sub Totals:	8	\$390,632	\$38,206	\$45,193	\$46,429	\$520,460
Infrastructure						
F01 Infrastructure-Energy Improvements	3	\$10,076	\$5,685	\$17,077	\$11,528	\$44,366
F02 Infrastructure-Roads and Approaches	0	\$0	\$126	\$889	\$1,654	\$2,669
F04 Infrastructure-Other	1	\$4,239	\$488	\$0	\$0	\$4,727
Sub Totals:	4	\$14,315	\$6,299	\$17,966	\$13,182	\$51,762
Grand Totals:	28	\$551,398	\$112,058	\$150,409	\$149,884	\$963,749

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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NEW JERSEY STATE PRISON

WEST COMPOUND INFRASTRUCTURE/SECURITY RENOVATIONS/
LOCATION: WEST COMPOUND WINGS 2, 3, 4, 6

Dept Priority 1

Project ID: 26-338

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

General:	\$12,520	\$10,549	\$1,971	\$0	\$0
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Sub-Total:	\$12,520	\$10,549	\$1,971	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$20

This a multiple year project to make plumbing infrastructure renovations and security improvements. The Department is facing a class action lawsuit regarding conditions of confinement related to these housing units. The plumbing systems and fixtures in wings 2,3,4, and 6 were originally constructed in the mid 1800's and are in constant state of disrepair and the cause of Department of Health violations. This project will replace the antiquated plumbing systems and the failing sinks, commodes and showers and their infrastructure. Funding is also requested to support security lighting improvements in the recreation yard. If these improvements are not made the facility may lose critical bedspaces or will be forced to maintain the old systems at extremely high costs. Likewise, if the security lighting improvements are not made in the recreation yard; the security operation in that area will remain compromised.

NEW JERSEY STATE PRISON

WEST COMPOUND REPLACEMENT
LOCATION: WEST COMPOUND

Dept Priority 2

Project ID: 26-339

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

General:	\$203,050	\$203,050	\$0	\$0	\$0
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Sub-Total:	\$203,050	\$203,050	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$6,768

The Department is facing a class action lawsuit regarding conditions of confinement related to these housing units. This project involves the demolition and reconstruction of the entire West Compound inmate housing units and program/support space located within the secure perimeter of this maximum security facility. Most of the space that will be demoed in this initiative is more than 150 years old and is operationally inefficient and costly to maintain. The project would include the demolition of the antiquated housing units and existing program support spaces. The new construction will involve 1150 new inmate beds, space for education and social services, inmate work space, laundry and dining facilities for staff and inmates as well recreational and food service facilities.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

EMERGENCY GENERATOR AND CONTROL SYSTEMS

LOCATION: STATEWIDE

Dept Priority 3

Project ID: 26-340

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

General:	\$4,727	\$4,239	\$488	\$0	\$0
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Sub-Total:	\$4,727	\$4,239	\$488	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This project involves the replacement of emergency backup generators and their switchgears and control panels at the Edna Mahan Correctional Facility for Women, the Gardenstate Youth Correctional Facility and the switchgear and control panels at both compounds of the SouthernState Correctional Facility. The existing equipment at these facilities is old, outdated and difficult and costly to maintain, to the point that they have become unreliable. Such systems are required in order to maintain safe and secure correctional facilities

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 Over \$50,000

General:	\$105,906	\$42,877	\$18,855	\$22,109	\$22,065
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Sub-Total:	\$105,906	\$42,877	\$18,855	\$22,109	\$22,065
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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. Funding is requested in FY 2011 for projects at the Albert Wagner (Detection, Alarm and Suppression), East Jersey (Old School Secondary Egress), ADTC (Enclose Housing Units Secondary Egress) and Southern State (Fireblocking in Trailers) facilities. Should this request not be funded there is a definite potential for loss of life and structures due to fire, continues at the remaining institutions and the Department will remain non-compliant with the New Jersey Fire Safety Code. Non compliance with the code can lead to substantial fines of up to \$5000 per violation, per day, per institution. DOC has been cited on numerous occasions for its violations. DOC has made requests for this funding as far back as 1983. The continuous failure to fund this project not only endanger's the lives of staff, inmates and the public, but exposes the state to potential civility liability if anyone dies due non-compliance.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY - 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

ROOF REPAIRS/RENOVATIONS

LOCATION: STATEWIDE

Dept Priority 5

Project ID: 26-006

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

General:	\$97,986	\$42,290	\$11,723	\$15,216	\$28,757
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Sub-Total:	\$97,986	\$42,290	\$11,723	\$15,216	\$28,757
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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. Partial project funding, from the FY2010 Statewide Appropriation for Roof Replacements has been approved by OMB, for roof replacements for the Administrative Close Supervision Units at the Albert Wagner and ADTC-STU facilities. However during the design phase the SOW was expanded to include the replacement of the rooftop mounted HVAC systems; due to their age and condition, which resulted in a project funding shortage of \$4 million. This shortage has been added to the first year of this multiple year request. If this request is not funded the project will be terminated and the funds spent on the design will have been wasted.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

HEALTH & ENVIRONMENTAL HAZARDS CLEAN UP

LOCATION: STATEWIDE

Dept Priority 6

Project ID: 26-069

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

General:	\$48,673	\$25,388	\$3,549	\$9,986	\$9,750
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Sub-Total:	\$48,673	\$25,388	\$3,549	\$9,986	\$9,750
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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, such as toxic materials spills, at DOC's facilities throughout the State. Funding is requested for the study and subsequent abatement of these materials. This program is phased over four (4) years. The Fiscal Year 2011 Capital Request is for \$13.0 million to concentrate efforts at Garden State facility. A Design Consultant has been selected for the Garden State project (DPMC C0831). The Design Phase is complete. Awaiting direction on swing space and additional funding to move forward with project.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

HVAC REPAIRS AND UPGRADES

LOCATION: STATEWIDE

Dept Priority 7

Project ID: 26-342

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

General:	\$3,229	\$2,888	\$0	\$341	\$0
Sub-Total:	\$3,229	\$2,888	\$0	\$341	\$0

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

This is a request for support funding for repairs and maintenance services to HVAC equipment at NJSP, NSP, and SWSP; which is beyond the capabilities of their facility maintenance staff. In 2006 a POSH program report identified locations within SWSP with visible signs of fungal contaminants. An Environmental Engineer was contracted and the evaluation revealed evidence of condensation and water incursion. The firm's recommendation was for the facility to enlist a Mechanical Engineer to identify the HVAC system faults and recommend an appropriate remedial action plan. Similar conditions exist in NJSP and NSP. This work is necessary to ensure that the DOC is in compliance with all PEOSH and Department of Health Clean air standards.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

LOCKING SYSTEM REPLACEMENTS

LOCATION: STATEWIDE

Dept Priority 8

Project ID: 26-183

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

General:	\$28,429	\$12,439	\$10,904	\$4,375	\$711
Sub-Total:	\$28,429	\$12,439	\$10,904	\$4,375	\$711

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

The locking systems at many of our facilities are outdated and parts are no longer available from the original manufacturer or other after market suppliers. Replacement parts can only be obtained through special orders as fabricated to fit. The delays experienced by obtaining these specially fabricated parts often results in the vacating of the cells until the parts are received. At times, multiple doors have failed to open in the group (open) mode during a mass movement. When this occurs the mess, shop or yard movement is delayed. Extra officers are dispatched to the unit to facilitate the mass movement which compromises the security of the rest of the facility or requires additional staff so as to assure the safety and security of the facility. Funding for this 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 Wings B, D and E, the Albert C. Wagner facility (AC Wagner) and the locking devices and systems, alarm systems and surveillance at Central Reception and Assignment Facility (CRAF). Failure to fund this project will lead to further problems with the locking systems and will implicate many safety and security concerns for staff.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY - 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

PERIMETER SECURITY REPLACEMENTS

LOCATION: STATEWIDE

Dept Priority 9

Project ID: 26-070

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

General:	\$92,534	\$56,753	\$14,639	\$21,142	\$0
Sub-Total:	\$92,534	\$56,753	\$14,639	\$21,142	\$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, R, Edna Mahan, ADTC (Main Fence) and Southern State. Currently, security perimeter failures result in additional custody overtime in the form of increased roving patrol posts. This request also includes funding for the following CRAF (Tower 1), Mid-State (Guard Towers and Garden State (Roof Top Alarm System). Failure to fund this request would increase the potential for perimeter security breaches at those facilities whose perimeter security systems were not yet upgraded.

BAYSIDE STATE PRISON

TRAILER REPLACEMENTS BSP

LOCATION: TM #3 AND TM #4

Dept Priority 10

Project ID: 26-349

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

General:	\$25,221	\$25,221	\$0	\$0	\$0
Sub-Total:	\$25,221	\$25,221	\$0	\$0	\$0

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

In response to the prison-overcrowding crisis, the Department initiated a trailer installation program in May 1981. At the present time, the Department occupies 8 units with an operating capacity of 1,029 beds. These units, which are constructed of inexpensive non-durable materials, have exceeded the normal life expectancy of ten years. They currently require an inordinate amount of maintenance and are not energy efficient. This project is for the replacement of the following units, with the Department's dormitory prototype, inside the secure perimeter of the host facility: TM 3 (148 beds) and TM 4 (149 beds), at Bayside (installed in March 1985); the installation of a 134 bed unit at the Bayside State Prison, was funded in Fiscal Year 2009 but the funding was subsequently pulled by Treasury to cover a statewide deficit. This request is for the refunding of this project (replacement of TM #3) and for the funding to replace TM #4 as well. Should this request not be funded, the Department will be forced to initiate major capital repairs.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

SECURITY SYSTEMS IMPROVEMENTS

LOCATION: STATEWIDE

Dept Priority 11

Project ID: 26-343

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

General:	\$9,077	\$1,589	\$7,488	\$0	\$0
Sub-Total:	\$9,077	\$1,589	\$7,488	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$240

This is a request for funding to support security improvements in eight correctional facilities throughout the state. The projects would be initiated in fiscal years 2012 and 2013 and will include replacement and /or improvements of security surveillance system cameras that record, pan tilt, and zoom. It also includes the upgrade and repairs to the locking systems at our reception facility, in FY 2013; which are outdated and difficult to maintain. The new surveillance systems will improve staff's ability view, record and retrieve video records of inmate activities such as; group gatherings, assaults on staff and inmates, contaband exchanges and escape attempts. These improvements will increase the safety of both staff and inmates. Technology improvements will reduce the number of overtime hours worked; maintaining an acceptable level of perimeter security

SOUTHERN STATE CORRECTIONAL FACILITY

COMMUNICATION TOWER INSTALLATION

LOCATION:

Dept Priority 12

Project ID: 26-297

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

General:	\$206	\$206	\$0	\$0	\$0
Sub-Total:	\$206	\$206	\$0	\$0	\$0

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.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

ELECTRICAL DISTRIBUTION SYSTEMS UPGRADES

LOCATION: STATEWIDE

Dept Priority 13

Project ID: 26-341

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

General:	\$34,514	\$1,407	\$13,681	\$18,417	\$1,009
Sub-Total:	\$34,514	\$1,407	\$13,681	\$18,417	\$1,009

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

This is a multiple year, multiple Facility request for funding to repair/renovate the primary electrical distribution systems in six facilities. The existing systems are outdated and overloaded due to our expanded populations and are unreliable resulting in frequent power outages and costly emergency repairs. These upgrades are necessary to maintain safe and secure operations within our prisons. The FY 2012 request is for the entire design and installation of the new facility wide distribution system for the Mountainview Complex and the design of the updated service for the housing units. The FY 2013 request is for the upgrading of the electrical services of the housing units; as well as the design and renovation of the electrical distribution system for wing 3 of EJSP. The remaining electrical distribution system upgrades addressed in this request are for EJSP, BSP, Edna Mahn, CRAF, and AC Wagner and are total project costs.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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EDNA MAHAN CORRECTIONAL FACILITY FOR WOMEN

UPGRADE WATER SUPPLY/DISTRIBUTION SYSTEM

LOCATION:

Dept Priority 14

Project ID: 26-292

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

General:	\$5,264	\$5,264	\$0	\$0	\$0
Sub-Total:	\$5,264	\$5,264	\$0	\$0	\$0

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

This is a request for the upgrade of the domestic water supply and distribution system of the Edna Mahan facility. This system is the water source for the entire facility. Due to the increase in population over the last 15 years the water supply, treatment and distribution system are running at capacity. The current inmate population is 821. 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. If the system fails the facility would be without a water source and would have to have to pay significant funds to Clinton Water for the service.

BAYSIDE STATE PRISON

EXTENDING WASTEWATER TRT PLT OUTFLOW PIPE

LOCATION: WASTEWATER TREATMENT PLANT

Dept Priority 15

Project ID: 26-083

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

General:	\$5,031	\$0	\$5,031	\$0	\$0
Sub-Total:	\$5,031	\$0	\$5,031	\$0	\$0

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.

ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY

CONDENSATE RETURN LINE REPLACEMENT

LOCATION:

Dept Priority 16

Project ID: 26-241

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

General:	\$3,560	\$3,560	\$0	\$0	\$0
Sub-Total:	\$3,560	\$3,560	\$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.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

MOBIL RADIO REPLACEMENT

LOCATION: STATEWIDE

Dept Priority 17

Project ID: 26-347

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

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

In order to remain compliant with the New Jersey State Police radio system upgrades, the Department is required to replace 356 mobile radios by 2013. Without this replacement, on-road communications will not be possible creating a serious security threat to our staff, inmates and the public.

Preliminary estimate \$2,000,000 half for 2012 and 2013.

ADULT DIAGNOSTIC AND TREATMENT CENTER, AVENEL

PARAPET REPAIR/REPLACEMENT, STU ANNEX

LOCATION: STU ANNEX

Dept Priority 18

Project ID: 26-314

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

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

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

REPLACEMENT OF OBSOLETE PHONE SYSTEMS

LOCATION: STATEWIDE

Dept Priority 19

Project ID: 26-348

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

General:	\$2,779	\$2,779	\$0	\$0	\$0
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Sub-Total:	\$2,779	\$2,779	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$1,076

Obsolete Phone Systems- The Department is currently running outdated ISDN equipment at our Central Office, CRAF, and at Southwoods State Prison. Many of our Private Branch Exchange (PBX) systems throughout the State are also outdated and unsupported by the vendor. This equipment is very expensive to operate relative to the current technology available. We are also running an old phone system for our IT Help Desk. We are trying to secure line of credit funding to pay to upgrade to at these 2 locations and to create a hub and spoke setup, whereby the Central Office PBX becomes the hub system. This change will dramatically reduce our costs, and the new PBX systems will pay for themselves in just a few years. Operational savings over the course of 4 years pay for the project in its entirety.

The Department wide phone upgrade and installation projected cost is \$2,778,626.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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EDNA MAHAN CORRECTIONAL FACILITY FOR WOMEN

HOT WATER BOILER REPLACEMENTS

LOCATION: HOUSING UNITS

Dept Priority 20

Project ID: 26-329

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

General:	\$190	\$0	\$0	\$190	\$0
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Sub-Total:	\$190	\$0	\$0	\$190	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This project calls for the replacement of the hot water boilers for the Conover, Williamson, and C Cottages. 152 inmates are in these buildings. These are needed to maintain the hot water for inmate use. Failure of the boilers will create inmate and staff safety and health concerns.

BAYSIDE STATE PRISON

REPLACE TOILETS & SINKS, MEDIUM UNIT (CONSTR.)

LOCATION: MEDIUM UNIT

Dept Priority 21

Project ID: 26-228

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

General:	\$1,519	\$0	\$0	\$0	\$1,519
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Sub-Total:	\$1,519	\$0	\$0	\$0	\$1,519
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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 unreparable condition and have reached an unsatisfactory health rating.

GARDEN STATE RECEPTION AND YOUTH CORRECTIONAL FACI

HOT WATER TANK REPLACEMENT

LOCATION: MAIN COMPLEX

Dept Priority 22

Project ID: 26-274

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

General:	\$444	\$0	\$0	\$0	\$444
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Sub-Total:	\$444	\$0	\$0	\$0	\$444
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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.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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EAST JERSEY STATE PRISON

SECURITY DOOR REPLACEMENT, ROTUNDA

LOCATION: ROTUNDA

Dept Priority 23

Project ID: 26-315

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

General:	\$361	\$0	\$361	\$0	\$0
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Sub-Total:	\$361	\$0	\$361	\$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. Currently, there is a total of 1323 inmates at the facility. The project scope will include new doors, electronic controls and motors. 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 project will eliminate the cost in staff time and material that is now being devoted to this problem.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

WASTEWATER AND STORMWATER SYSTEM REPLACEMENT/REPAI

LOCATION: STATEWIDE

Dept Priority 24

Project ID: 26-346

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

General:	\$14,178	\$12,005	\$0	\$0	\$2,173
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Sub-Total:	\$14,178	\$12,005	\$0	\$0	\$2,173
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Operating Impact: Increase: \$0 Decrease: \$0

This request is for funding for infrastructure improvements/repairs to the wastewater and stormwater systems of EJSP,CRAF,NSP/ACSU and the stormwater outfall system improvements at GSYCF. The CRAF project will involve the installation of storm drains around the entire building, new site elevations which promote storm drainage away from the building and repairs to foundation and interior masonry walls, doors and windows that have been damaged by years of improper storm drainage/flooding. These repairs or improvements are also necessary to ensure the Department's compliance with the Wastewater and Stormwater regulations of the State and local Municipality. The request is broken down into two separate years; each with its own construction and soft costs

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:	\$4,412	\$4,412	\$0	\$0	\$0
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Sub-Total:	\$4,412	\$4,412	\$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.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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EDNA MAHAN CORRECTIONAL FACILITY FOR WOMEN

REPLACE/REFURBISH FREIGHT ELEVATOR, FOOD SERVICE B

LOCATION: FOOD SERVICE BUILDING

Dept Priority 26

Project ID: 26-259

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

General:	\$343	\$343	\$0	\$0	\$0
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Sub-Total:	\$343	\$343	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This facility provides regional food service to two other major institutions, Mountianview Youth Correctional Facility and Hunterdon Developmental Center, in addition to the inmates at EMCF. Over 10,000 meals a day are prepared. Meals are stored in a freezer that is only accessible by the freight elevator. The costs for the upkeep of the food service freight elevator have continued to increase 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. If this project is not funded, the facility would have to continue to pay significant amounts of money for repair.

RECEPTION & ASSIGNMENT FACILITY

UPGRADE PLUMBING SYSTEMS

LOCATION: FACILITY WIDE

Dept Priority 27

Project ID: 26-060

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

General:	\$3,117	\$0	\$3,117	\$0	\$0
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Sub-Total:	\$3,117	\$0	\$3,117	\$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.

MOUNTAINVIEW YOUTH CORRECTIONAL FACILITY

PLUMBING SYSTEM UPGRADES

LOCATION: FACILITY WIDE

Dept Priority 28

Project ID: 26-126

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

General:	\$5,775	\$0	\$5,775	\$0	\$0
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Sub-Total:	\$5,775	\$0	\$5,775	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Upgrades and repairs to hot and cold water distribution systems throughtout the institution as well as providing new plumbing fixtures (including stainless stell 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. This affects the entire facility. These upgrades and repairs could result in reduction of water consumption and savings.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY - 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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MOUNTAINVIEW YOUTH CORRECTIONAL FACILITY

STEAM LINE/TRAPS REPLACEMENT

LOCATION: MAIN COMPLEX

Dept Priority 29

Project ID: 26-278

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

General:	\$1,453	\$0	\$1,453	\$0	\$0
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Sub-Total:	\$1,453	\$0	\$1,453	\$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.

EDNA MAHAN CORRECTIONAL FACILITY FOR WOMEN

UNDERGROUND STEAM LINE REPAIR/REPLACEMENT

LOCATION:

Dept Priority 30

Project ID: 26-281

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

General:	\$1,036	\$0	\$1,036	\$0	\$0
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Sub-Total:	\$1,036	\$0	\$1,036	\$0	\$0
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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 steam line provides heat and hot water to approximately 821 inmates. 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. If this project is not funded and the system fails the facility would be without heat or hot water. Failure of the steam line would create serious safety and health concerns.

ADULT DIAGNOSTIC AND TREATMENT CENTER, AVENEL

ROADWAY BRIDGE REPAIR

LOCATION: PERIMETER ROAD

Dept Priority 31

Project ID: 26-316

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

General:	\$126	\$0	\$126	\$0	\$0
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Sub-Total:	\$126	\$0	\$126	\$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.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY - 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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NORTHERN STATE PRISON

REPLACE YARD AND SALLY PORT GATES

LOCATION: HOUSING UNITS

Dept Priority 32

Project ID: 26-186

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

General:	\$1,005	\$0	\$1,005	\$0	\$0
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Sub-Total:	\$1,005	\$0	\$1,005	\$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.

BAYSIDE STATE PRISON

REPLACE UNDERGROUND TELEPHONE CABLE

LOCATION: MEDIUM UNIT

Dept Priority 33

Project ID: 26-200

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

General:	\$455	\$0	\$455	\$0	\$0
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Sub-Total:	\$455	\$0	\$455	\$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.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

PUBLIC ADDRESS/SECURITY ANNUNCIATION SYSTEMS

LOCATION: STATEWIDE

Dept Priority 34

Project ID: 26-344

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

General:	\$2,110	\$302	\$0	\$0	\$1,808
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Sub-Total:	\$2,110	\$302	\$0	\$0	\$1,808
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Operating Impact: Increase: \$0 Decrease: \$4

This request involves the installation or repairs to the Public Address systems at three correctional facilities. These systems are integral to the security operations within a prisons and are essential when emergency response codes are called. The absence of such systems could easily result in the loss of life for a staff member or inmate. Edna Mahan, which houses maximum security female offenders, does not have a central PA system. The system at Southwoods has been compromised by multiple lightning strikes and the manufacture has discontinued making replacement parts. The system at Bayside is 30 years old and is in a constant state of disrepair.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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MID-STATE CORRECTIONAL FACILITY

REPLACEMENT OF EXTERIOR DOORS

LOCATION: FACILITYWIDE

Dept Priority 35

Project ID: 26-326

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

General:	\$264	\$0	\$264	\$0	\$0
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Sub-Total:	\$264	\$0	\$264	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Replacement of all exterior doors throughout the Mid-State facility with metal doors and the necessary security and fire safety hardware. These doors are used for security and fire escapes for inmates and staff. These doors are rotted and very hard to open creating significant safety and security concerns.

ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY

STAIRWELL REPAIR/REPLACEMENT

LOCATION:

Dept Priority 36

Project ID: 26-253

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

General:	\$1,376	\$0	\$1,376	\$0	\$0
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Sub-Total:	\$1,376	\$0	\$1,376	\$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 he stairwell that supports D Wing collapsed. This unit was replaced and the remainder of the stairwells in the facility were reinforced.

BAYSIDE STATE PRISON

REPLACEMENT OF INTERIOR GATES

LOCATION: MEDIUM COMPLEX

Dept Priority 37

Project ID: 26-214

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

General:	\$905	\$0	\$905	\$0	\$0
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Sub-Total:	\$905	\$0	\$905	\$0	\$0
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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.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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GARDEN STATE RECEPTION AND YOUTH CORRECTIONAL FACI

ROOF TOP ALARM SYSTEM

LOCATION:

Dept Priority 38

Project ID: 26-295

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

General:	\$1,025	\$0	\$1,025	\$0	\$0
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Sub-Total:	\$1,025	\$0	\$1,025	\$0	\$0
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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.

SOUTH WOODS STATE PRISON

CATWALK INSTALLATION

LOCATION: FACILITY WIDE

Dept Priority 39

Project ID: 26-187

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

General:	\$1,647	\$0	\$1,647	\$0	\$0
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Sub-Total:	\$1,647	\$0	\$1,647	\$0	\$0
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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.

SOUTH WOODS STATE PRISON

CHILLED WATER PIPING SYSTEM UPGRADE

LOCATION: MAINTENANCE/SHOP AREAS

Dept Priority 40

Project ID: 26-273

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

General:	\$325	\$0	\$325	\$0	\$0
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Sub-Total:	\$325	\$0	\$325	\$0	\$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 - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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MID-STATE CORRECTIONAL FACILITY

CARPENTER SHOP DUST COLLECTION SYSTEM
LOCATION: MAINTENANCE SHOP

Dept Priority 41
Project ID: 26-325
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$134	\$0	\$134	\$0	\$0
Sub-Total:	\$134	\$0	\$134	\$0	\$0

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

The replacement of the existing dust collection system in the Carpentry Shop at the Mid-State facility. The existing system is inoperable and cannot be repaired. This is a health issue for inmates and staff utilizing this area. Saw dust becomes airborne and is inhaled

BAYSIDE STATE PRISON

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

Dept Priority 42
Project ID: 26-074
Project Type Code: A01 Project Type Description: Preservation-Electrical

General:	\$5,689	\$0	\$0	\$5,689	\$0
Sub-Total:	\$5,689	\$0	\$0	\$5,689	\$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.

MID-STATE CORRECTIONAL FACILITY

NEW SEWAGE GRINDER
LOCATION: POWER HOUSE

Dept Priority 43
Project ID: 26-328
Project Type Code: C03 Project Type Description: Environmental-Wastewater Treatment

General:	\$71	\$0	\$0	\$71	\$0
Sub-Total:	\$71	\$0	\$0	\$71	\$0

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

This item is needed to grind the debris flushed down the institutional sewer system which continuously creates a total sewage back-up. This problem causes raw sewage to flood the entire institution and creates a significant health and safety issue.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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BAYSIDE STATE PRISON

STEAM TRANSMISSION/CONDENSATE REPIPING

LOCATION:

Dept Priority 44

Project ID: 26-258

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

General:	\$654	\$0	\$0	\$654	\$0
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Sub-Total:	\$654	\$0	\$0	\$654	\$0
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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.

MID-STATE CORRECTIONAL FACILITY

UPGRADE HVAC & PNEUMATIC CONTROL SYSTEMS

LOCATION: POWER HOUSE

Dept Priority 45

Project ID: 26-251

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

General:	\$1,593	\$0	\$0	\$1,593	\$0
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Sub-Total:	\$1,593	\$0	\$0	\$1,593	\$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.

BAYSIDE STATE PRISON

REPLACEMENT OF STEAM HOT WATER HEATERS

LOCATION: POWER HOUSE

Dept Priority 46

Project ID: 26-219

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

General:	\$1,313	\$0	\$0	\$1,313	\$0
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Sub-Total:	\$1,313	\$0	\$0	\$1,313	\$0
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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.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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RECEPTION & ASSIGNMENT FACILITY

HEATING AND VENTILATION CONTROL SYSTEM

LOCATION: FACILITY WIDE

Dept Priority 47

Project ID: 26-065

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

General:	\$13,517	\$0	\$0	\$13,517	\$0
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Sub-Total:	\$13,517	\$0	\$0	\$13,517	\$0
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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.

NEW JERSEY STATE PRISON

KITCHEN FLOOR REPLACEMENT

LOCATION: KITCHEN

Dept Priority 48

Project ID: 26-140

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

General:	\$4,274	\$4,274	\$0	\$0	\$0
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Sub-Total:	\$4,274	\$4,274	\$0	\$0	\$0
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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.

MOUNTAINVIEW YOUTH CORRECTIONAL FACILITY

REPLACE WINDOWS AND DOORS

LOCATION: MAIN COMPOUND

Dept Priority 49

Project ID: 26-012

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

General:	\$4,217	\$0	\$0	\$4,217	\$0
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Sub-Total:	\$4,217	\$0	\$0	\$4,217	\$0
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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 - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

GYMNASIUM FLOOR REPLACEMENTS

LOCATION: STATEWIDE

Dept Priority 50

Project ID: 26-350

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

General:	\$1,264	\$679	\$585	\$0	\$0
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Sub-Total:	\$1,264	\$679	\$585	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This request is for funding to replace gymnasium floors in New Jersey State Prison GardenState Youth Correctional Facility, Edna Mahan correctional Facility for Women and Northern State Prison. The Gym floors in these facilities have deteriorated beyond the maintenance staff's ability to repair them. They have been damaged by water from roof leaks, use as multipurpose rooms and housing dormitories as well as years of recreation activities. Their present conditions represent safety hazards to the staff, inmates and visitors who use them. The funding requested for the FY 2013 portion of this request includes all soft costs associated with the gym floor replacements at Edna Mahan and Northern State Prison.

GARDEN STATE RECEPTION AND YOUTH CORRECTIONAL FACI

KITCHEN UPGRADES

LOCATION: MAIN BUILDING

Dept Priority 51

Project ID: 26-097

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

General:	\$10,563	\$0	\$0	\$10,563	\$0
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Sub-Total:	\$10,563	\$0	\$0	\$10,563	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This project would include an evaluation of the Garden State food service operations. This evaluation 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

ELEVATOR DOOR CONVERSION

LOCATION: NORTH & SOUTH COMPOUND/COOKHOU

Dept Priority 52

Project ID: 26-203

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

General:	\$759	\$0	\$0	\$759	\$0
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Sub-Total:	\$759	\$0	\$0	\$759	\$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.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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RECEPTION & ASSIGNMENT FACILITY

INSTALL EGRESS AND VERTICAL CIRCULATION HUB

LOCATION: CENTRAL CORRIDOR

Dept Priority 53

Project ID: 26-062

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

General:	\$7,605	\$0	\$0	\$7,605	\$0
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Sub-Total:	\$7,605	\$0	\$0	\$7,605	\$0
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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.

ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY

WINDOW REPLACEMENT

LOCATION: MAIN INSTITUTION

Dept Priority 54

Project ID: 26-120

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

General:	\$4,030	\$0	\$0	\$4,030	\$0
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Sub-Total:	\$4,030	\$0	\$0	\$4,030	\$0
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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. With the increase in higher security inmates at the facility, security windows are a necessity.

BAYSIDE STATE PRISON

REPLACEMENT OF PRIMARY FEEDERS, POWER HOUSE

LOCATION: POWER HOUSE

Dept Priority 55

Project ID: 26-216

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

General:	\$502	\$0	\$0	\$502	\$0
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Sub-Total:	\$502	\$0	\$0	\$502	\$0
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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.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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MOUNTAINVIEW YOUTH CORRECTIONAL FACILITY

ROAD REPAIRS

LOCATION:

Dept Priority 56

Project ID: 26-255

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

General:	\$413	\$0	\$0	\$413	\$0
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Sub-Total:	\$413	\$0	\$0	\$413	\$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.

MID-STATE CORRECTIONAL FACILITY

WINDOW REPLACEMENT

LOCATION: MAIN BUILDING

Dept Priority 57

Project ID: 26-098

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

General:	\$805	\$0	\$0	\$805	\$0
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Sub-Total:	\$805	\$0	\$0	\$805	\$0
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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.

SOUTH WOODS STATE PRISON

PARKING LOT LIGHTING AND PAVING

LOCATION:

Dept Priority 58

Project ID: 26-252

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

General:	\$476	\$0	\$0	\$476	\$0
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Sub-Total:	\$476	\$0	\$0	\$476	\$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

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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EAST JERSEY STATE PRISON

DINING ROOM FLOOR REPLACEMENT

LOCATION: INMATE DINING ROOM

Dept Priority 59

Project ID: 26-003

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

General:	\$706	\$0	\$0	\$706	\$0
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Sub-Total:	\$706	\$0	\$0	\$706	\$0
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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. Currently, 1323 inmates use this dining room three times a day. 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. If this is not funded, this unsafe condition will affect the integrity of the entire dining room.

ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY

BATHROOM RENOVATIONS, A WING & E-1

LOCATION: A WING & E-1 WING

Dept Priority 60

Project ID: 26-248

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

General:	\$1,429	\$0	\$0	\$1,429	\$0
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Sub-Total:	\$1,429	\$0	\$0	\$1,429	\$0
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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.

GARDEN STATE RECEPTION AND YOUTH CORRECTIONAL FACI

WATER DISTRIBUTION SYSTEM UPGRADE

LOCATION:

Dept Priority 61

Project ID: 26-303

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

General:	\$2,783	\$0	\$0	\$2,783	\$0
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Sub-Total:	\$2,783	\$0	\$0	\$2,783	\$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.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY

TRANSFORMER REPLACEMENT

LOCATION: MAINTENANCE BUILDING

Dept Priority 62

Project ID: 26-257

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

General:	\$340	\$0	\$0	\$0	\$340
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Sub-Total:	\$340	\$0	\$0	\$0	\$340
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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.

ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY

UPGRADE ELECTRICAL SERVICE, FRONT HOUSE

LOCATION: FRONT HOUSE

Dept Priority 63

Project ID: 26-211

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

General:	\$1,009	\$0	\$0	\$0	\$1,009
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Sub-Total:	\$1,009	\$0	\$0	\$0	\$1,009
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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.

EDNA MAHAN CORRECTIONAL FACILITY FOR WOMEN

PLUMBING REPLACEMENT, NORTH & SOUTH HALL

LOCATION: MAXIMUM SECURITY COMPOUND

Dept Priority 64

Project ID: 26-050

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

General:	\$1,508	\$0	\$0	\$0	\$1,508
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Sub-Total:	\$1,508	\$0	\$0	\$0	\$1,508
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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. Approximately 163 inmates who are violent offenders serving life sentences live in these two halls. If these items are not replaced, there is a possibility of total failure of the toilets and sinks, which would cause serious security and health concerns.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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BAYSIDE STATE PRISON

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

Dept Priority 65
Project ID: 26-224
Project Type Code: C03 Project Type Description: Environmental-Wastewater Treatment

General:	\$490	\$0	\$0	\$0	\$490
Sub-Total:	\$490	\$0	\$0	\$0	\$490

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.

BAYSIDE STATE PRISON

NEW SEWAGE FORCE MAIN, TRAINING AREAS
LOCATION: TRAINING AREAS

Dept Priority 66
Project ID: 26-081
Project Type Code: C03 Project Type Description: Environmental-Wastewater Treatment

General:	\$1,467	\$0	\$0	\$0	\$1,467
Sub-Total:	\$1,467	\$0	\$0	\$0	\$1,467

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.

ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY

HVAC UPGRADE, VOCATIONAL AREAS
LOCATION: VOCATIONAL BUILDING

Dept Priority 67
Project ID: 26-247
Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

General:	\$705	\$0	\$0	\$0	\$705
Sub-Total:	\$705	\$0	\$0	\$0	\$705

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.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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BAYSIDE STATE PRISON

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

Dept Priority 68

Project ID: 26-136

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

General:	\$438	\$0	\$0	\$0	\$438
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Sub-Total:	\$438	\$0	\$0	\$0	\$438
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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.

BAYSIDE STATE PRISON

HEATING SYSTEM CONVERSION, COTTAGES 1-13, MINIMUM
LOCATION: MINIMUM UNIT

Dept Priority 69

Project ID: 26-249

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

General:	\$956	\$0	\$0	\$0	\$956
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Sub-Total:	\$956	\$0	\$0	\$0	\$956
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Operating Impact: Increase: \$0 Decrease: \$9

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.

ALBERT C. WAGNER YOUTH CORRECTIONAL FACILITY

HVAC UPGRADE, OFFICERS DINING ROOM
LOCATION: OFFICERS DINING ROOM

Dept Priority 70

Project ID: 26-246

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

General:	\$465	\$0	\$0	\$0	\$465
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Sub-Total:	\$465	\$0	\$0	\$0	\$465
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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.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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BAYSIDE STATE PRISON

PNEUMATIC HEAT CONTROL REPLACEMENTS, ANCORA
LOCATION: WILLOW & SPRUCE HALLS

Dept Priority 71
Project ID: 26-082
Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

General:	\$490	\$0	\$0	\$0	\$490
Sub-Total:	\$490	\$0	\$0	\$0	\$490

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.

BAYSIDE STATE PRISON

HYDRONIC HEATING SYSTEM REPLACEMENT, EAST ARCADE
LOCATION: MEDIUM UNIT

Dept Priority 72
Project ID: 26-261
Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

General:	\$307	\$0	\$0	\$0	\$307
Sub-Total:	\$307	\$0	\$0	\$0	\$307

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

HVAC UPGRADE, VISIT BUILDING
LOCATION: MAIN COMPLEX

Dept Priority 73
Project ID: 26-091
Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

General:	\$355	\$0	\$0	\$0	\$355
Sub-Total:	\$355	\$0	\$0	\$0	\$355

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. At present, 300 people a day use this building. 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.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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BAYSIDE STATE PRISON

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

Dept Priority 74
Project ID: 26-086
Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

General:	\$822	\$0	\$0	\$0	\$822
Sub-Total:	\$822	\$0	\$0	\$0	\$822

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.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

TRAILER UNIT REPLACEMENTS
LOCATION: STATEWIDE

Dept Priority 75
Project ID: 26-071
Project Type Code: E02 Project Type Description: Construction-New

General:	\$75,661	\$75,661	\$0	\$0	\$0
Sub-Total:	\$75,661	\$75,661	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$450

In response to the prison-overcrowding crisis, the Department initiated a trailer installation program in May 1981. At the present time, the Department occupies 8 units with an operating capacity of 1,029 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. This project is for the replacement of the following units, with the Department's dormitory prototype, inside the secure perimeter of the host facilities: 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); and Housing Units G, H and I, Northern (360 beds, installed in January 1990). Presently, H Unit at Northern is not occupied due to a fire in the unit. Should this request not be funded, the Department will be forced to initiate major capital repairs.

MOUNTAINVIEW YOUTH CORRECTIONAL FACILITY

COTTAGE EXTERIOR VINYL SIDING, CORNICES ETC.
LOCATION: COTTAGES

Dept Priority 76
Project ID: 26-309
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$316	\$0	\$0	\$0	\$316
Sub-Total:	\$316	\$0	\$0	\$0	\$316

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 - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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EAST JERSEY STATE PRISON

REPAIR OF BRICK WALLS, WINGS 1 & 4

LOCATION: WINGS 1 & 4

Dept Priority 77

Project ID: 26-010

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

General:	\$5,102	\$0	\$0	\$0	\$5,102
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Sub-Total:	\$5,102	\$0	\$0	\$0	\$5,102
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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. Currently, in Wing 1 there are 227 inmates and in wing 4 363 inmates. 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

WINDOW REPLACEMENT

LOCATION: FACILITY WIDE

Dept Priority 78

Project ID: 26-015

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

General:	\$1,584	\$0	\$0	\$0	\$1,584
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Sub-Total:	\$1,584	\$0	\$0	\$0	\$1,584
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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, Conover Cottage, Silzer Cottage, Ackerman Cottage & the Administration Building. This project would realize a savings of approximately \$81,000 by reducing the amount of heat loss through the present large, old and inefficient windows. Replacement of the windows would also aid in ensuring a safe and secure facility.

ADULT DIAGNOSTIC AND TREATMENT CENTER, AVENEL

PARKING LOT PAVING

LOCATION: PARKING LOT

Dept Priority 79

Project ID: 26-319

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

General:	\$142	\$0	\$0	\$0	\$142
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Sub-Total:	\$142	\$0	\$0	\$0	\$142
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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.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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BAYSIDE STATE PRISON

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

Dept Priority 80

Project ID: 26-288

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

General:	\$109	\$0	\$0	\$0	\$109
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Sub-Total:	\$109	\$0	\$0	\$0	\$109
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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.

EDNA MAHAN CORRECTIONAL FACILITY FOR WOMEN

ACKERMAN BUILDING RENOVATION
LOCATION: ACKERMAN BUILDING

Dept Priority 81

Project ID: 26-024

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

General:	\$1,521	\$0	\$0	\$0	\$1,521
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Sub-Total:	\$1,521	\$0	\$0	\$0	\$1,521
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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.

BAYSIDE STATE PRISON

KITCHEN UPGRADE (CONSTRUCTION)
LOCATION: MEDIUM UNIT

Dept Priority 82

Project ID: 26-221

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

General:	\$2,904	\$0	\$0	\$0	\$2,904
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Sub-Total:	\$2,904	\$0	\$0	\$0	\$2,904
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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.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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EAST JERSEY STATE PRISON

INTERIOR CELL WALL REPAIRS,WING 4

LOCATION: WING 4

Dept Priority 83

Project ID: 26-286

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

General:	\$3,147	\$0	\$0	\$0	\$3,147
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Sub-Total:	\$3,147	\$0	\$0	\$0	\$3,147
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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. Currently, there are 363 inmates in this area. To allow this deterioration to go unchecked will result in the loss of additional maximum security bedspaces.

GARDEN STATE RECEPTION AND YOUTH CORRECTIONAL FACI

WINDOW REPLACEMENT

LOCATION: HOUSING UNITS

Dept Priority 84

Project ID: 26-121

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

General:	\$3,906	\$0	\$0	\$0	\$3,906
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Sub-Total:	\$3,906	\$0	\$0	\$0	\$3,906
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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.

EDNA MAHAN CORRECTIONAL FACILITY FOR WOMEN

REPLACEMENT OF GATE HOUSE & VISITORS CENTER

LOCATION: ENTRANCE GATE

Dept Priority 85

Project ID: 26-220

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

General:	\$9,200	\$0	\$0	\$0	\$9,200
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Sub-Total:	\$9,200	\$0	\$0	\$0	\$9,200
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Operating Impact: Increase: \$0 Decrease: \$0

The current gate house and visit center complex consists of an undersized building complemented by a modular unit. Over 500 staff, inmates and visitors utilize this 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.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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EDNA MAHAN CORRECTIONAL FACILITY FOR WOMEN

FOOD SERVICE FACILITY UPGRADES

LOCATION: FOOD SERVICE BUILDING

Dept Priority 86

Project ID: 26-113

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

General:	\$32,721	\$0	\$0	\$0	\$32,721
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Sub-Total:	\$32,721	\$0	\$0	\$0	\$32,721
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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. There a total of 821 inmates and 420 staff at the EMCF who utilize this building. The entire food service building must be expanded to accommodate the current demands. Health and safety problems with the present structure are becoming critical.

EDNA MAHAN CORRECTIONAL FACILITY FOR WOMEN

WINDOW REPLACEMENT, COTTAGE C

LOCATION: COTTAGE C

Dept Priority 87

Project ID: 26-213

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

General:	\$385	\$0	\$0	\$0	\$385
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Sub-Total:	\$385	\$0	\$0	\$0	\$385
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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, consistant with program goals. Heat and climate control is crucial due to the inmates housed in this area.

BAYSIDE STATE PRISON

DUCTWORK REPLACEMENT, HOUSING A-F

LOCATION: MEDIUM UNITS A-F

Dept Priority 88

Project ID: 26-089

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

General:	\$1,849	\$0	\$0	\$0	\$1,849
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Sub-Total:	\$1,849	\$0	\$0	\$0	\$1,849
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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.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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EAST JERSEY STATE PRISON

REPAVING PARKING LOTS & ROADWAYS

LOCATION: PARKING LOTS & ROADWAYS

Dept Priority 89

Project ID: 26-335

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

General:	\$248	\$0	\$0	\$0	\$248
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Sub-Total:	\$248	\$0	\$0	\$0	\$248
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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 condition of these roads are causing damage to state vehicles. 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 including employees from the sexual predator unit. 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.

BAYSIDE STATE PRISON

NEW UTILITY SERVICE

LOCATION: DAIRY FARM

Dept Priority 90

Project ID: 26-134

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

General:	\$1,140	\$0	\$0	\$0	\$1,140
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Sub-Total:	\$1,140	\$0	\$0	\$0	\$1,140
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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

ROADS AND APPROACHES

LOCATION:

Dept Priority 91

Project ID: 26-263

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

General:	\$1,264	\$0	\$0	\$0	\$1,264
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Sub-Total:	\$1,264	\$0	\$0	\$0	\$1,264
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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.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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GARDEN STATE RECEPTION AND YOUTH CORRECTIONAL FACI

SALLYPORT LOCKING SYSTEM REPLACEMENT

LOCATION: RECEIVING GATE

Dept Priority 92

Project ID: 26-275

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

General:	\$254	\$0	\$0	\$0	\$254
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Sub-Total:	\$254	\$0	\$0	\$0	\$254
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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.

BAYSIDE STATE PRISON

SECURITY TYPE BILCO DOORS-UNITS A-F

LOCATION: MEDIUM UNIT

Dept Priority 93

Project ID: 26-077

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

General:	\$639	\$0	\$0	\$0	\$639
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Sub-Total:	\$639	\$0	\$0	\$0	\$639
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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

BOILER TRIM & FEED WATER SYSTEM

LOCATION: POWER HOUSE

Dept Priority 94

Project ID: 26-222

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

General:	\$685	\$0	\$0	\$0	\$685
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Sub-Total:	\$685	\$0	\$0	\$0	\$685
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Operating Impact: Increase: \$0 Decrease: \$3

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.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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BAYSIDE STATE PRISON

REPLACEMENT OF FUEL TANKS

LOCATION: OIL STORAGE TANK AREA

Dept Priority 95

Project ID: 26-042

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

General:	\$939	\$0	\$0	\$0	\$939
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Sub-Total:	\$939	\$0	\$0	\$0	\$939
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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.

BAYSIDE STATE PRISON

FIRE TUBE STEAM BOILER

LOCATION: POWER HOUSE

Dept Priority 96

Project ID: 26-131

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

General:	\$721	\$0	\$0	\$0	\$721
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Sub-Total:	\$721	\$0	\$0	\$0	\$721
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Operating Impact: Increase: \$0 **Decrease:** \$23

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.

BAYSIDE STATE PRISON

LAUNDRY WATER RECYCLE/TREATMENT SYSTEM

LOCATION: MEDIUM & MINIMUM UNITS

Dept Priority 97

Project ID: 26-087

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

General:	\$251	\$0	\$0	\$0	\$251
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Sub-Total:	\$251	\$0	\$0	\$0	\$251
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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.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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BAYSIDE STATE PRISON

COMPOST SYSTEM - WASTEWATER

LOCATION: WASTEWATER TREATMENT PLANT

Dept Priority 98

Project ID: 26-044

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

General:	\$642	\$0	\$0	\$0	\$642
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Sub-Total:	\$642	\$0	\$0	\$0	\$642
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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

MICROSTEAM TURBINE & DEAERATION TANK REPLACEMENT

LOCATION: POWERHOUSE

Dept Priority 99

Project ID: 26-282

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

General:	\$1,745	\$1,745	\$0	\$0	\$0
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Sub-Total:	\$1,745	\$1,745	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$337

This request is for funding to support an electric co-generation/CHP initiative at Bayside State Prison/BSP; as part of the State's new Energy Master Plan/EMP. The project will involve the purchase and installation of a 275KW back Pressure/Microsteam Turbine to be connected to an existing high pressure boiler which is currently under utilized. Also included in this project will be the replacement of the system's deairation tank which is leaking and likely to fail completely resulting in a total system shutdown and a very costly emergency replacement. The electrical power generated by the proposed microsteam turbine represents approximately 15% of the facility's load and will save \$337,260.00 annually yielding a payback in just 4 years. The boiler to which the turbine will be connected is not currently being utilized to its full potential as a high pressure device and as such is an untapped energy resource. The deaeration tank replacement is necessary as total system support and integrity; has been identified in the facilities most recent state pressure vessel inspection as in need of replacement. Likewise the facility was recently advised by the State's insurance carrier that if this device was not dealt with appropriately, the facility's insurance coverage could be negatively affected. The replacement of this leaking tank will also improve energy and operational efficiencies both in raw water and treatment chemical usage.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

RENEWABLE ENERGY INITIATIVES

LOCATION: STATEWIDE

Dept Priority 100

Project ID: 26-337

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

General:	\$4,771	\$4,771	\$0	\$0	\$0
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Sub-Total:	\$4,771	\$4,771	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$163

This request is for funding to support solar energy initiatives at East Jersey State Prison/EJSP, Agri-Industries at Jones Farm and Bayside State Prison/BSP; as part of the State's new Energy Master Plan/EMP.

The projects will replace the current operationally and energy inefficient refrigeration trailers at these facilities with specified efficient/energy star like, solar powered conventional refrigerated units.

Utilizing solar/Photovoltaic panels as the primary renewable energy source for these refrigerated boxes at these sites will reduce operational costs for the Department by \$163,086.00 and will net the DOC a minimum of \$514,800.00 in Solar Renewable Energy Credits/SREC's revenue annually. This action will also reduce the State's annual carbon footprint by 1,028 metric tons of Carbon/CO2 emissions

BAYSIDE STATE PRISON

COMPUTERIZED ENERGY MANAGEMENT SYSTEM

LOCATION: BAYSIDE & SOUTHERN STATE

Dept Priority 101

Project ID: 26-093

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

General:	\$1,324	\$0	\$0	\$0	\$1,324
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Sub-Total:	\$1,324	\$0	\$0	\$0	\$1,324
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Operating Impact: Increase: \$0 Decrease: \$8

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.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

PERIMETER SECURITY GUARD TOWER REPLACEMENTS

LOCATION: STATEWIDE

Dept Priority 102

Project ID: 26-345

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

General:	\$6,878	\$5,370	\$0	\$1,508	\$0
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Sub-Total:	\$6,878	\$5,370	\$0	\$1,508	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This project involves the replacement of six guard towers at two facilities; Midstate/5 and CRAF/1. These towers are an integral part each the facility's perimeter security and must be replaced due to their failing structural components. The first year/FY 2012 of this request addresses the needs of Midstate. The request to address the the needs of CRAF is for FY 2014. Each year's request contains total cost, including design and all soft costs.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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EAST JERSEY STATE PRISON

DRILL HALL FLOOR REPLACEMENT

LOCATION: DRILL HALL

Dept Priority 104

Project ID: 26-013

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

General:	\$476	\$0	\$0	\$0	\$476
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Sub-Total:	\$476	\$0	\$0	\$0	\$476
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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.

EDNA MAHAN CORRECTIONAL FACILITY FOR WOMEN

HEAT REZONING

LOCATION: VARIOUS BUILDINGS

Dept Priority 105

Project ID: 26-053

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

General:	\$827	\$0	\$0	\$0	\$827
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Sub-Total:	\$827	\$0	\$0	\$0	\$827
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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.

SOUTH WOODS STATE PRISON

SECURITY ENHANCEMENTS RECREATION YARDS

LOCATION: HOUSING UNITS

Dept Priority 106

Project ID: 26-285

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

General:	\$269	\$0	\$269	\$0	\$0
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Sub-Total:	\$269	\$0	\$269	\$0	\$0
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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.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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RECEPTION & ASSIGNMENT FACILITY

HEATING/VENTILATION DISTRIBUTION SYSTEM

LOCATION: FACILITY WIDE

Dept Priority 107

Project ID: 26-059

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

General:	\$2,871	\$0	\$2,871	\$0	\$0
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Sub-Total:	\$2,871	\$0	\$2,871	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$150

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.

**Totals For:
Department of Corrections**

General:	\$963,749	\$551,398	\$112,058	\$150,409	\$149,884
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$963,749	\$551,398	\$112,058	\$150,409	\$149,884

DEPARTMENT OF EDUCATION

EDUCATION

Overview

The primary mission of the Department of Education is to provide leadership within the public school system to ensure that all students receive a meaningful and effective education. The Department provides direction for improvements in all school districts through the Core Curriculum Content Standards and by fostering an education system that emphasizes success through flexibility, innovation, and collaboration.

The Department's primary objectives are to ensure a "thorough and efficient" education for all children between the ages of five and eighteen and to provide maintenance and support for the system of free public schools in New Jersey. 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.

Educational Reform

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 an equal educational opportunity for children from Abbott districts (special needs districts) comparable to the more affluent school districts, by insuring an equitable level of funding. Consequently, the State designed the Quality Education Act (QEA), and later developed the Comprehensive Educational Improvement and Financing Act (CEIFA) to address fiscal inequities between the urban poor and wealthy suburban districts. Finally, in 2008, the State designed the School Funding Reform Act (SFRA) to guarantee an equitable, transparent, and predictable funding methodology.

In addition to funding reform, the State designed the Core Curriculum Content Standards in 1996. 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.

School Construction and Renovation Program

The Court also found that a thorough and efficient education requires adequate facilities. 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 former 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. In 2008, an additional \$3.9 billion in funds was authorized: \$2.9 billion for former Abbott districts and \$1 billion for regular operating districts. This funding, one of the largest and most comprehensive school construction programs in the nation, provides 100 percent of approved construction costs for former Abbott schools and guarantees minimum State support of 40 percent of approved project costs in all other school districts.

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 41% of the school’s 169 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 (Chapter 149, Laws of 1973)*. This act provided funds to construct state-owned schools for children with severe handicaps; these schools are managed by local school districts under contract with the Department of Education. Annually, approximately 790 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 2012 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2012 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2012	FY 2013	FY 2014	FY 2015 - 2018	
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	1	\$250	\$200	\$0	\$0	\$450
A04 Preservation-Roofs & Moisture Protection	0	\$0	\$0	\$0	\$715	\$715
A05 Preservation-Security Enhancements	1	\$200	\$186	\$275	\$0	\$661
A06 Preservation-Other	0	\$0	\$665	\$2,440	\$715	\$3,820
Sub Totals:	2	\$450	\$2,026	\$3,065	\$2,835	\$8,376
Compliance						
B01 Compliance-ADA	1	\$500	\$0	\$407	\$0	\$907
B02 Compliance-Fire Safety Over \$50,000	1	\$3,000	\$0	\$0	\$0	\$3,000
Sub Totals:	2	\$3,500	\$0	\$407	\$0	\$3,907
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:	4	\$3,950	\$2,026	\$4,322	\$4,175	\$14,473

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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MARIE H. KATZENBACH SCHOOL FOR THE DEAF

HIGH SCHOOL AIR CONDITIONING

LOCATION: MERCER COUNTY

Dept Priority 1

Project ID: 34-083

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

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

Some students attending MKSD have medical conditions, which require their education programs to be provided air conditioned settings. The necessity for an air conditioned classroom is considered as the child study team develops the student's individualized education (IEP). Failure to provide an education program under the conditions specified in a student's IEP can be a compliance or legal issue.

Approximately half of the school's students attend classes in the vocational high school, which is more than 25 years old. The building is constructed with large glass pane windows tha do not open. The HVAC system cycles air through the building year round. The central air conditioning units have outlived their useful lifetime. they are now unreliable and need to be replaced. The units break down often or malfunction. When that happens, classroom temperatures can exceed 85 degrees forcing sutdents to be relocated elsewhere on campus.

Because of the age of the equipment, repairs are difficult and costly. Repairs also take time; sometimes it is necessary to relocate classes for several days while waiting for needed repairs. Because of the construction of the vocational high school, there is no alternative to replacing the air conditioning system. Without an HVAC, there is inadequate ventilation; it is not possible to use room air conditioners.

MARIE H. KATZENBACH SCHOOL FOR THE DEAF

FIRE ALARM UPGRADE

LOCATION: MERCER COUNTY

Dept Priority 2

Project ID: 34-087

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

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

The current request is for completion of Phase 3, which includes the following buildings: 7, 14, 18, 24, 26, 27, 28, 29, and 30. This list includes the remaining (3) student dormitories, the Early Childhood Program (ECP) building, the high school academic building, (2) administrative office buildings, (2) buildings occupied by our tenants and the school's alumni museum. This phase eliminates of the remaining "EST – Quick Start" addressable fire alarm panels by eliminating the monitoring modules (except those associated with flow and tamper switches) used to collect data from the existing conventional peripheral devices and replacing these 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.

Only a portion of the Katzenbach School currently has the needed technology to quickly identify the specific location of a threat due to fire. Completion of Phase 3 of this project is critical for meeting the health and life safety requirements of the remaining buildings, which represent the majority of the school's classrooms and dormitories. More than 60% of the students at Katzenbach attend classes daily in the buildings scheduled for the addressable system. In addition, nearly 40% of the total student population occupies the dormitory buildings four nights a week. Building 18 is home to Katzenbach's Early Childhood Program for its youngest students, ages 3 to 5. The high school academic building is the most populated building on campus and Building 7, the Clock Tower building, is one of the oldest on campus. Lastly, Building 14 is currently leased by DHS and houses The Lincoln School, part of the Ewing Residential Treatment Center. Without the completion of the remainder of this project, the current fire alarm system is compromised and portions of the campus buildings are left better equipped to identify and remedy a fire than others, putting students in most in the classrooms and all of the dormitories at risk.

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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MARIE H. KATZENBACH SCHOOL FOR THE DEAF

CAMPUS LIGHTING

LOCATION: MERCER COUNTY

Dept Priority 3

Project ID: 34-084

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

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

The school campus is home to students when school is in session. At night, the campus is dangerous because it is too dark to see in many locations. For deaf people, who rely more heavily upon their vision, this problem is exacerbated by their dependence upon vision to monitor their environment. Problems with outside lighting accounted for multiple fire code violations (NJAC5:70-4.11) cited 4/2008. Additional lighting is absolutely essential for the safety and security of students, their families, and staff. Improved lighting in the following areas is most critical: outside building #25; between buildings #1 & #2; outside building #11 (PLUS dorm); behind the Jochen Center; high school ball field; between buildings #29 & 30; around building #14; in the parking lot for building #24; behind building #18 (preschool); between the track and lower lake.

MARIE H. KATZENBACH SCHOOL FOR THE DEAF

HIGH SCHOOL WINDOW REPLACEMENT

LOCATION: MERCER COUNTY

Dept Priority 4

Project ID: 34-086

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

This project is to replace damaged window panes in the vocational high school. The project was previously funded but never implemented; the funds reverted to the state. The project remains outstanding.

MARIE H. KATZENBACH SCHOOL FOR THE DEAF

EXTERIOR CAMPUS LIGHTING UPGRADES

LOCATION: MERCER COUNTY

Dept Priority 8

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 - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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MARIE H. KATZENBACH SCHOOL FOR THE DEAF

DOMESTIC & SANITARY WATER PIPING & PLUMBING, BLDGS

LOCATION: MERCER COUNTY

Dept Priority 9

Project ID: 34-016

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

General:	\$665	\$0	\$665	\$0	\$0
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Sub-Total:	\$665	\$0	\$665	\$0	\$0
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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 10

Project ID: 34-079

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

General:	\$200	\$0	\$200	\$0	\$0
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Sub-Total:	\$200	\$0	\$200	\$0	\$0
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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 instructional 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 11

Project ID: 34-056

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

General:	\$975	\$0	\$975	\$0	\$0
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Sub-Total:	\$975	\$0	\$975	\$0	\$0
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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 - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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DIVISION OF ADMINISTRATION

EXTERIOR DOOR REPLACEMENT

LOCATION: MIDDLESEX COUNTY

Dept Priority 12

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 13

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 14

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 - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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MARIE H. KATZENBACH SCHOOL FOR THE DEAF

ASBESTOS TILE FLOOR REMOVAL - BUILDING 1
LOCATION: MERCER COUNTY

Dept Priority 15
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 16
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 17
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 - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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MARIE H. KATZENBACH SCHOOL FOR THE DEAF

WINDOW REPLACEMENT - BLDGS. 24, 25, 27, 28
LOCATION: MERCER SOUNTY

Dept Priority 18
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 19
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 20
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 - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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DIVISION OF ADMINISTRATION

REPAIR CATCH BASIN

LOCATION: ESSEX COUNTY

Dept Priority 21

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 22

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 23

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 - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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DIVISION OF ADMINISTRATION

REPLACE WINDOWS AND SKYLIGHTS

LOCATION: HUDSON CONTY

Dept Priority 24

Project ID: 34-023

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

General:	\$115	\$0	\$0	\$115	\$0
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Sub-Total:	\$115	\$0	\$0	\$115	\$0
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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 25

Project ID: 34-025

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

General:	\$50	\$0	\$0	\$50	\$0
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Sub-Total:	\$50	\$0	\$0	\$50	\$0
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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 26

Project ID: 34-060

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

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

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 - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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DIVISION OF ADMINISTRATION

ASBESTOS REMOVAL - BUILDING 1
LOCATION: MERCER COUNTY

Dept Priority 27
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 28
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 29
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 - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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DIVISION OF ADMINISTRATION

REPLACEMENT OF CLASSROOM AND GYM DOORS
LOCATION: CAMDEN COUNTY

Dept Priority 30
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 31
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 32
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 - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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DIVISION OF ADMINISTRATION

FIRE & SECURITY ALARMS

LOCATION: MORRIS COUNTY

Dept Priority 33

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 34

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 35

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 - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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MARIE H. KATZENBACH SCHOOL FOR THE DEAF

ASBESTOS TILE FLOOR REMOVAL - BUILDING 2

LOCATION: MERCER COUNTY

Dept Priority 36

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 37

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 38

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 - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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DIVISION OF ADMINISTRATION

EXTERIOR WATERPROOFING AND RESTORATION
LOCATION: ESSEX COUNTY

Dept Priority 39
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 40
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 41
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 - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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DIVISION OF ADMINISTRATION

RECREATION EQUIPMENT

LOCATION: ATLANTIC COUNTY

Dept Priority 42

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 43

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 44

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 - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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MARIE H. KATZENBACH SCHOOL FOR THE DEAF

ASBESTOR TILE FLOOR REMOVAL - BUILDING 25
LOCATION: MERCER COUNTY

Dept Priority 45
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 46
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 47
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 - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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DIVISION OF ADMINISTRATION

ROOF REPLACEMENT

LOCATION: HUDSON COUNTY

Dept Priority 48

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 49

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 50

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 - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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DIVISION OF ADMINISTRATION

PLAYGROUND EQUIPMENT

LOCATION: SALEM COUNTY

Dept Priority 51

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 52

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 53

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 - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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MARIE H. KATZENBACH SCHOOL FOR THE DEAF

ASBESTOS REMOVAL, BUILDING 24

LOCATION: MERCER COUNTY

Dept Priority 54

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:	\$14,473	\$3,950	\$2,026	\$4,322	\$4,175
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$14,473	\$3,950	\$2,026	\$4,322	\$4,175