

SECTION III-A

SEVEN-YEAR CAPITAL IMPROVEMENT PLAN

FISCAL 2013 – 2019

Seven Year Summary of Requests

Department of Agriculture

Department of Children and Families

Department of Corrections

Department of Education

Fiscal Year 2013

7 Year Agency Summary of Capital Requests and Recommendations

General Fund

* Amounts Expressed in Thousands (000's)

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

DEPARTMENT OF AGRICULTURE

Overview

The Department of Agriculture protects the citizenry of the State through monitoring and surveillance that keeps agricultural products free from plant and animal diseases. The Department also preserves our farmland, promotes New Jersey agricultural and aquacultural products, protects and conserves agricultural and natural resources, and provides fresh and nutritious breakfast and lunch programs to our State's schoolchildren. The Department also helps provide emergency feeding assistance to our State's food insecure.

The Department has many goals. It is tasked with preserving farms, and protecting and conserving natural and agricultural resources. It seeks to protect producers and consumers by ensuring safe, high-quality agricultural products and services. Department programs also aim to support and expand profitable, innovative agricultural and food industry development. The Department makes sure that children, the needy and other New Jersey citizens get access to fresh and nutritious foods. It promotes agricultural awareness and involvement through education programs, and it seeks to guarantee the delivery of quality services by a well-trained and motivated workforce. The State Agriculture Development Committee, which is in but not of the Department, administers the Farmland Preservation Program.

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

	Number of FY2013 Projects	* Amounts Expressed in Thousands (000's)					Total
		-----Department Request-----					
		FY 2013	FY 2014	FY 2015	FY 2016	- 2019	
Acquisition							
D02 Acquisition-Equipment	1	\$3,000	\$0	\$0	\$0		\$3,000
Sub Totals:	1	\$3,000	\$0	\$0	\$0		\$3,000
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:	2	\$6,500	\$0	\$0	\$0		\$6,500

Department of Agriculture

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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DIVISION OF 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 - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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DIVISION OF ANIMAL HEALTH

TISSUE DIGESTER / NECROPSY ANIMAL DIAGNOSTIC LAB
LOCATION: WEST TRENTON

Dept Priority 2
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. The hydrolysis process eliminates dangerous pathogens allowing the disposal of contaminated waste from BSL2, BSL3 and BSL4 class laboratories. NJPHEAL has several BSL2 and BSL3 laboratories that would be able to benefit from the equipment.

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.

The generation of biogas or sale of the byproduct to fertilizing plants can reduce the cost of operation to \$0.07/lb.

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 it's function and ability to attract increased federal funding is linked to it's 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 it's 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.

**Totals For:
Department of Agriculture**

General:	\$6,500	\$6,500	\$0	\$0	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$6,500	\$6,500	\$0	\$0	\$0

CHILDREN and FAMILIES

Overview

The Department of Children and Families (DCF) was created in July 2006 as New Jersey's first Cabinet agency devoted exclusively to serving and safeguarding the most vulnerable children and families in the state. With a staff of approximately 6,600 employees, the DCF encompasses: Child Protection and Permanency, Child Integrated System of Care Services, Family and Community Partnerships, Specialized Education Services, Child Welfare Training Academy and the Centralized Child Abuse/Neglect Hotline.

The DCF focuses on partnering with children, youth, families, and communities to achieve child and family safety, support, well-being, and success. The Department incorporates the best thinking of New Jersey stakeholders, frontline workers, and supervisors to achieve positive results and improvements to the state's child welfare system. Current priorities include reducing caseloads, developing a trained workforce, managing outcomes by data, recruiting more safe and loving homes for vulnerable children, developing an integrated system of care for children with disabilities and co-occurring disorders, and supporting adolescents in the transition to adulthood.

The DCF also has embarked on several important initiatives including: rebuilding specialized adoption practice, creating a robust network of support in our local communities, re-engineering child abuse prevention, continuing to integrate care based on each child's needs, and improving the medical system for children in the State's care.

The New Jersey Department of Children and Families operates the Division of Child Protection and Permanency, the Division of Child Integrated System of Care Services, the Division of Family and Community Partnerships, and the Office of Education.

The Division of Child Protection and Permanency (DCP&P), the DCF's largest operating unit, meets the federal requirements for New Jersey's official child protection and child welfare agency. Its mission is to ensure the safety, permanency, and well-being of New Jersey's most vulnerable children and to strengthen families. The DCP&P investigates allegations of child abuse and neglect and arranges for child protection and family treatment, if necessary. The Division of Child Integrated System of Care Services (DCISCS) serves children and adolescents with developmental disabilities, emotional and behavioral health care and substance abuse challenges and their families. The Division of Family and Community Partnerships (DFCP) supports the prevention of child abuse by strengthening families. The agency's strong emphasis on primary prevention is designed to reduce the need for protective services. The Office of Education (OOE) helps children and young adults, ages 3 to 21, who have disabilities or behavioral problems. It provides 12-month education programs and services that focus on the goal of mainstreaming children to school and participation in community life.

The New Jersey child welfare and protection system is in the process of a comprehensive reform pursuant to a consent decree resulting from a federal class action lawsuit. In its first phase of reform, New Jersey focused on the fundamentals of child welfare, including caseloads, developing data, improving adoption, and improving institutional investigations. The second phase, which began in January 2009, focuses on outcomes for children and families, such as providing improved access to health care for children in the state's care. National studies on child welfare reform show that systemic, comprehensive reform is remarkably complex, requiring sustained will, significant investment, careful planning, implementation, and follow-up.

The core of New Jersey's effort is to build a culture of partnership and shared responsibility among the public and community stakeholders, including the families being served. Case practice is the cornerstone of the reform effort. The case practice model defines how the DCF expects children and families to be treated and how they and their natural support networks will be engaged in the decisions affecting their safety, permanency, and well-being.

The DCF strives for continuous quality improvement and is committed to sustaining measurable reform. Through a data-driven approach, the Department incorporates the best thinking of New Jersey's child welfare stakeholders, child welfare professionals, and the families served to identify and quantify strengths and challenges in developing a sustainable self-monitoring system. These reforms have produced measurable returns and the DCF continues to improve upon those to seek better outcomes in the safety, well-being, and success of children and families.

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

	Number of FY2013 Projects	* Amounts Expressed in Thousands (000's)					Total
		-----Department Request-----					
		FY 2013	FY 2014	FY 2015	FY 2016 - 2019		
Environmental							
C02 Environmental-Asbestos	1	\$260	\$225	\$230	\$205	\$920	
Sub Totals:	1	\$260	\$225	\$230	\$205	\$920	
Construction							
E02 Construction-New	1	\$201	\$172	\$142	\$101	\$616	
Sub Totals:	1	\$201	\$172	\$142	\$101	\$616	
Grand Totals:	2	\$461	\$397	\$372	\$306	\$1,536	

Department of Children and Families

Agency Capital Budget Request (000's)

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

ASBESTOS REMOVAL AND SITE RESTORATION

LOCATION: DCF REGIONAL SCHOOLS

Dept Priority 1

Project ID: 16-074

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

General:	\$920	\$260	\$225	\$230	\$205
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Sub-Total:	\$920	\$260	\$225	\$230	\$205
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

Nine of the seventeen 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. Nine schools continue to require full abatement.

OFFICE OF EDUCATION

WINDOW REPLACEMENTS

LOCATION: DCF REGIONAL SCHOOLS

Dept Priority 2

Project ID: 16-149

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

General:	\$616	\$201	\$172	\$142	\$101
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Sub-Total:	\$616	\$201	\$172	\$142	\$101
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

The Regional Schools were built in the late 1960's to the early 1970's. The windows that were originally installed were Pella casement windows. These windows due to their age are single paned, they do have the energy efficiency (R-value) that new windows have. Most of the crank operators do not function. Many of the sills have begun to rot. The installation of new windows would increase energy efficiency. The new Pella windows can also be purchased with an internal blind system which would decrease costs of blind replacement and increase schools security by being able to quickly obscure the view into the building from the outside.

Totals For:

Department of Children and Families

General:	\$1,536	\$461	\$397	\$372	\$306
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$1,536	\$461	\$397	\$372	\$306

DEPARTMENT OF CORRECTIONS

Overview

The mission of the New Jersey Department of Corrections is to protect the public by operating safe, secure, and humane correctional facilities. The mission is realized through effective supervision, proper classification, and appropriate treatment of offenders, and by providing services that promote successful re-entry into society.

The Department of Corrections consists of three major program areas: Operations, Programs and Community Services and Administration. County jails, community treatment programs and state correctional facilities, which are diverse and unique in their operations, house approximately 24,000 inmates in minimum, medium and maximum security levels. The Adult Diagnostic and Treatment Center operates a rehabilitative program for habitual sex offenders. The Edna Mahan Correctional Facility, New Jersey's only correctional institution for women, houses inmates at all security levels. Additionally, the Department of Corrections is responsible for housing civilly committed sex offenders with treatment provided by the Department of Human Services.

The Division of Operations is responsible for security, management and operations of all State prisons and correctional facilities. The Division of Programs and Community Services provides institutional program opportunities for offenders, including academic and vocational educational programs, substance abuse treatment and transitional services. Additionally, the Division contracts with private and non-profit providers throughout the state to provide community-based residential treatment programs for offenders under community supervision. The Division of Administration is responsible for managing a budget of approximately \$1 billion and employing nearly 8,400 staff. Also within the Department are the Office of Public Information, Office of Regulatory and Legal Affairs, Special Investigations Unit and the Office of Policy and Planning.

State Parole Board

The State Parole Board's mission is to promote the effective and efficient assessment of inmates prior to parole and the efficient supervision of parolees after they have attained parole status. The Division of Parole is responsible for monitoring parolee compliance with special release conditions imposed by the State Parole Board and the collection of fines, penalties and restitution payments owed by parolees.

The Parole Board supports various alternative programs to incarceration including the Re-Entry Substance Abuse Program, the Stages to Enhance Parolee Success Program, Community Resource Centers, and the Parole Violator Assessment and Treatment Program. Funding also supports the Electronic Monitoring/Home Confinement Program, the Sex Offender Management Unit and the Satellite-Based Monitoring of Sex Offenders Program (GPS).

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

	Number of FY2013 Projects	* Amounts Expressed in Thousands (000's)				
		-----Department Request-----				
		FY 2013	FY 2014	FY 2015	FY 2016 - 2019	Total
Preservation						
A01 Preservation-Electrical	2	\$13,033	\$15,194	\$16,788	\$2,150	\$47,165
A02 Preservation-HVAC	1	\$1,392	\$0	\$1,934	\$1,962	\$5,288
A04 Preservation-Roofs & Moisture Protection	1	\$5,607	\$17,012	\$15,914	\$29,018	\$67,551
A05 Preservation-Security Enhancements	3	\$2,811	\$19,317	\$14,251	\$4,251	\$40,630
A06 Preservation-Other	1	\$343	\$0	\$759	\$0	\$1,102
Sub Totals:	8	\$23,186	\$51,523	\$49,646	\$37,381	\$161,736
Compliance						
B02 Compliance-Fire Safety Over \$50,000	2	\$20,031	\$20,573	\$22,310	\$22,265	\$85,179
Sub Totals:	2	\$20,031	\$20,573	\$22,310	\$22,265	\$85,179
Environmental						
C01 Environmental-Hazardous Substances	1	\$2,961	\$3,479	\$3,346	\$4,286	\$14,072
C03 Environmental-Wastewater Treatment	1	\$5,986	\$0	\$0	\$14,825	\$20,811
Sub Totals:	2	\$8,947	\$3,479	\$3,346	\$19,111	\$34,883
Acquisition						
D03 Acquisition-Computer Equipment & Systems	1	\$3,466	\$0	\$0	\$0	\$3,466
Sub Totals:	1	\$3,466	\$0	\$0	\$0	\$3,466
Construction						
E03 Construction-Renovations and Rehabilitation	3	\$10,417	\$13,457	\$30,625	\$30,637	\$85,136
Sub Totals:	3	\$10,417	\$13,457	\$30,625	\$30,637	\$85,136
Infrastructure						
F01 Infrastructure-Energy Improvements	1	\$6,517	\$0	\$0	\$1,022	\$7,539
F02 Infrastructure-Roads and Approaches	1	\$692	\$0	\$890	\$1,083	\$2,665
F03 Infrastructure-Water Supply-State Facilities	2	\$9,354	\$4,952	\$5,775	\$0	\$20,081
Sub Totals:	4	\$16,563	\$4,952	\$6,665	\$2,105	\$30,285
Public Purpose						
G09 Public Purpose-Water Supply	1	\$3,560	\$3,001	\$1,897	\$17,505	\$25,963
Sub Totals:	1	\$3,560	\$3,001	\$1,897	\$17,505	\$25,963
Grand Totals:	21	\$86,170	\$96,985	\$114,489	\$129,004	\$426,648

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

CORRECT EXISTING FIRE CODE VIOLATIONS

LOCATION: STATEWIDE

Dept Priority 1

Project ID: 26-001

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

General:	\$2,047	\$2,047	\$0	\$0	\$0
Sub-Total:	\$2,047	\$2,047	\$0	\$0	\$0

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

This request is to take necessary actions to bring the Department into compliance with New Jersey Uniform Fire Safety Code. Currently there are two violations at East Jersey State prison requiring immediate remedy. The FY 2013 Capital budget request is for \$275,000 for the EJSP Laundry Building, to upgrade the fire suppression system, including the addition of new fire doors. Additionally funding in the amount of \$1,772,000 is requested for mandatory upgrades to the East Jersey Rotunda Area including Housing Units 1,2,3, and 4 wing. At this time fire annunciation/fire alarm systems and panels are not functioning and in many areas are antiquated and or missing the hardware/equipment needed to function. Failure to fund these projects not only endangers the lives of staff, inmates and the public, but exposes the State to liability due to non-compliance.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

ROOF REPAIRS / RENOVATIONS

LOCATION: STATEWIDE

Dept Priority 2

Project ID: 26-002

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

General:	\$67,551	\$5,607	\$17,012	\$15,914	\$29,018
Sub-Total:	\$67,551	\$5,607	\$17,012	\$15,914	\$29,018

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 these projects 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. The FY 2013 request of \$5,607,000 would fund the estimated construction cost to replace and/or repair roofs at Bayside State Prison (Trailer #4 \$145,000), Northern State Prison (Administration Building and Chapel Building 1 and 2 \$2,932,000) and South Woods State Prison (various buildings -\$1,000,000). Additionally, the FY 2013 request is to fund design studies at Albert C. Wagner (F and I Wing-\$453,000), Adult Diagnostic (STU Annex, wings 5, 7, 8 and Admin. \$266,000) and East Jersey (Drill Hall , Wing 3 and Administration - \$811,000).

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

BED SPACE STABILIZATION

LOCATION: STATEWIDE

Dept Priority 3

Project ID: 26-003

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

General:	\$12,869	\$355	\$12,514	\$0	\$0
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Sub-Total:	\$12,869	\$355	\$12,514	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This request is to fund projects at two facilities necessary to stabilize current operational bed space in the Department. Current DOC jurisdictional population forecasts do not necessitate the building of new prisons, thus making and maintaining the stabilization of current housing critical to efficient bed space management. Currently, Trailer 4 at Bayside State Prison is not operational and thus 160 beds are off-line at this facility. This request is for funding to rehabilitate Trailer 4 at Bayside State prison (\$355,000). This request is a two part request. The first step is to replace the roof on this unit and is requested in the Department's priority #2 request, "Roof Repairs/Renovations" in the amount of \$145,000 (thus the total request to rehabilitate Trailer 4 at Bayside is \$500,000). The FY 2014 request for bedspace stabilization is for phase 2 of the West Compound Infrastructure project at New Jersey State Prison (\$5,000,000) and Wing 4 renovations (\$7,514,000) also at New Jersey State Prison the State's, only full maximum security prison.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

EMERGENCY GENERATOR AND CONTROL SYSTEM

LOCATION: STATEWIDE

Dept Priority 4

Project ID: 26-004

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

General:	\$4,869	\$2,726	\$1,513	\$630	\$0
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Sub-Total:	\$4,869	\$2,726	\$1,513	\$630	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This project request is for the replacement of emergency backup generators, switchgears and control panels at the Garden State Youth Correctional Facility (FY 2013 - \$2,726,000), the Edna Mahan Correctional Facility for Women (FY 2014 - \$1,513,000), and the switchgear and control panels at both compounds of the Southern State Correctional Facility (FY 2015 - \$630,000). 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.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

ELECTRICAL DISTRIBUTION SYSTEM

LOCATION: STATEWIDE

Dept Priority 5

Project ID: 26-005

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

General:	\$42,296	\$10,307	\$13,681	\$16,158	\$2,150
Sub-Total:	\$42,296	\$10,307	\$13,681	\$16,158	\$2,150

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 seven facilities. The existing systems are outdated and unreliable resulting in frequent power outages and costly emergency repairs. These upgrades are necessary to maintain safe and secure operations within our prisons. For Northern State, the FY2013 request (\$452,000) is to fund DPMC project C0899 for the replacement of electrical feeder lines on the south side of the complex, which provide electricity to E, F and G Housing units (960 beds) as well as the institutional kitchen. For Edna Mahan, the FY 2013 request is for the replacement of obsolete standard wiring and panel boxes in various cottages and to install electrical disconnects on poles (\$2,259,000). For Bayside the FY 2013 request are for the replacement of underground feeder lines that originate at the power house are over 30 years old (\$502,000) and the replacement of aluminum secondary distribution wiring with copper wiring (\$5,689,000). For Mountainview, the FY 2013 request is for the design (\$1,405,000) and FY 2014 for the installation of the new facility wide distribution system and updated services for the housing units (\$12,661,000). The FY 2014 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, CRAF and AC Wagner and are total project costs.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

FIRE SAFETY UPGRADES

LOCATION: STATEWIDE

Dept Priority 6

Project ID: 26-006

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

General:	\$83,132	\$17,984	\$20,573	\$22,310	\$22,265
Sub-Total:	\$83,132	\$17,984	\$20,573	\$22,310	\$22,265

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

This is a multi-year, multi-facility request 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 2013 for projects at the Albert Wagner (Detection, Alarm and Suppression-\$10,806,000), Southern State (Fire blocking in Trailers-\$6,648,000), and East Jersey (Old School Secondary Egress-\$530,000). Should this request not be funded there is a definite potential for loss of life and structures due to fire. Failure to fund these projects not only endangers the lives of staff, inmates and the public, but exposes the state to potential liability due to non-compliance.

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Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

HEALTH AND ENVIRONMENTAL HAZARDS

LOCATION: STATEWIDE

Dept Priority 7

Project ID: 26-007

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

General:	\$14,072	\$2,961	\$3,479	\$3,346	\$4,286
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Sub-Total:	\$14,072	\$2,961	\$3,479	\$3,346	\$4,286
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Operating Impact: Increase: \$0 Decrease: \$0

Funding is requested for the study and subsequent abatement of health and environmental hazards such as Asbestos and potential toxic material leaks/spills. The total request of \$14,072,000 is spread out over a four year period with \$2,961,000 requested in FY 2013.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

LOCKING SYSTEM REPLACEMENTS

LOCATION: STATEWIDE

Dept Priority 8

Project ID: 26-008

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

General:	\$18,810	\$1,372	\$2,891	\$12,743	\$1,804
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Sub-Total:	\$18,810	\$1,372	\$2,891	\$12,743	\$1,804
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Operating Impact: Increase: \$0 Decrease: \$0

This is a request for funding to support security improvements in four of Department's correctional facilities. The projects would be initiated in fiscal years 2013 throughout fiscal 2016. The projects will include upgrades and repairs to the locking systems at our Central Reception Facility (\$2,663,000 over the 4 years), the Albert C. Wagner Youth Facility (\$3,355,000 over the four years), East Jersey \$1,343,000 in FY 2014 and \$1,195,000 in FY2015 and Garden State Youth Correctional Facility \$254,000 in FY 2016. The current locking systems are outdated, difficult to maintain and the operation of which is becoming dangerous to staff.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

HVAC REPAIRS AND UPGRADES

LOCATION: STATEWIDE

Dept Priority 9

Project ID: 26-009

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

General:	\$5,288	\$1,392	\$0	\$1,934	\$1,962
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Sub-Total:	\$5,288	\$1,392	\$0	\$1,934	\$1,962
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Operating Impact: Increase: \$0 Decrease: \$0

This is a request for support funding for repairs and maintenance services to HVAC equipment in FY 2013 at NJSP (\$1,392,000), in FY 2015 at SWSP (\$341,000) and Mid-State (\$1,593,000), in FY 2016 at Albert C. Wagner (\$1,169,000), Bayside (\$438,000) and East Jersey (\$355,000). The existing equipment is inefficient and frequently breaking down. This work is necessary to ensure that the DOC is in compliance with all PEOSH and Department of Health Clean air standards.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

HEATING AND STEAM LINE / REPLACEMENTS

LOCATION: STATEWIDE

Dept Priority 10

Project ID: 26-010

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

General:	\$25,963	\$3,560	\$3,001	\$1,897	\$17,505
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Sub-Total:	\$25,963	\$3,560	\$3,001	\$1,897	\$17,505
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Operating Impact: Increase: \$0 Decrease: \$0

This capital request is for the repair/replacement of hot water, steam lines and heating systems at six facilities and would be implemented over 4 years. The request for FY 2013 is for Albert C Wagner to replace the Condensate Return Line between Garden State and Albert C. Wagner Power House at a projected cost of \$3,560,000.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

SECURITY SURVEILLANCE SYSTEMS IMPROVEMENTS

LOCATION: STATEWIDE

Dept Priority 11

Project ID: 26-011

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

General:	\$8,625	\$1,137	\$7,488	\$0	\$0
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Sub-Total:	\$8,625	\$1,137	\$7,488	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This is a request for funding to support security improvements in seven correctional facilities throughout the state. The projects would be initiated in fiscal years 2013 and 2014 and will include replacement and/or improvements of security surveillance system cameras that record, pan tilt, and zoom. The new surveillance systems will improve staff's ability to view, record and retrieve video records of inmate activities such as; group gatherings, assaults on staff and inmates, contraband exchanges and escape attempts. These improvements will increase the transparency throughout the institution and increase the safety of both staff and inmates. Technology improvements will reduce the number of overtime hours worked; while still maintaining perimeter security. The request in FY 2013 of \$1,137,000 is for Albert C Wagner (\$263,000), Garden State (\$252,000) Southern State (\$277,000) and South Woods (\$346,000).

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

WASTE WATER AND STORM WATER SYSTEM

LOCATION: STATEWIDE

Dept Priority 12

Project ID: 26-012

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

General:	\$20,811	\$5,986	\$0	\$0	\$14,825
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Sub-Total:	\$20,811	\$5,986	\$0	\$0	\$14,825
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Operating Impact: Increase: \$0 Decrease: \$0

This request is for funding for infrastructure improvements/repairs to the waste water and storm water systems of Northern, Bayside, CRAF, East Jersey and Garden State Facilities. Fiscal year 2013 request of \$5,986,000 is for Northern (\$955) for storm drainage and leveling of the ACSU building and Bayside State Prison (\$5,031,000) for extending the waste water treatment plant. Fiscal years 2016 - 2019 request of \$14,825,000 is for seven projects at Bayside, CRAF, East Jersey and Garden State. Four of the projects are at Bayside State Prison for New Sewage System at the Towers (\$490,000), New Sewage Force Main (\$1,466,000), Laundry Water Recycle / Treatment (\$251,000) and Compost System - Waste Water (\$641,000). (\$2,848,000), The remaining three projects are at CRAF (\$11,047) for the installation of storm drains around the entire building, new site elevations which promote storm drainage away from the building, East Jersey State Prison (\$790,000) storm water system improvements and Garden State Prison (\$139,000) for storm water Outfall repair.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY - 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

PLUMBING REPAIRS AND UPGRADES

LOCATION: STATEWIDE

Dept Priority 13

Project ID: 26-013

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

General:	\$11,709	\$1,307	\$4,627	\$5,775	\$0
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Sub-Total:	\$11,709	\$1,307	\$4,627	\$5,775	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This capital request is for Plumbing repairs and upgrades at four facilities and would be implemented over three years. The request for FY 2013 is for Bayside State Prison to replace damaged and temporarily repaired toilets and sinks in the 504 cells, the East and West Arcades, Kitchen, Trailers and Industrial Area. Over 40% of the toilets and sinks are in unrepairable condition and have reached an unsatisfactory health rating. The projected cost of this initiative is \$1,307,000. In FY 14, the request is for CRAF (\$3,117,000) and Edna Mahan (\$1,510,000). The FY 15 request is for plumbing upgrades at Mountainview for \$5,775,000.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

PUBLIC ADDRESS / SECURITY ANNUNCIATION SYSTEM

LOCATION: STATEWIDE

Dept Priority 14

Project ID: 26-014

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

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: \$0

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 the prisons and are essential when emergency response codes are called. The absence of such systems could result in the loss of life for a staff member or inmate. The system at Southwoods (FY 2013 request for \$302,000) has been compromised by multiple lightening strikes and the manufacturer has discontinued making replacement parts. The system at Bayside (FY 2015 request for \$1,125,000) is 30 years old and is in a constant state of disrepair. Edna Mahan, which houses maximum security female offenders, does not have a central PA system (FY 2016 request for \$683,000).

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

FLOOR REPLACEMENTS -DINING, DORM, GYM AND KITCHEN

LOCATION: STATEWIDE

Dept Priority 15

Project ID: 26-015

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

General:	\$11,420	\$8,686	\$679	\$1,384	\$671
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Sub-Total:	\$11,420	\$8,686	\$679	\$1,384	\$671
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Operating Impact: Increase: \$0 Decrease: \$0

This request is for funding to replace gymnasium, kitchen and/or dining room floors in six facilities. The kitchen floors in these facilities have deteriorated beyond the maintenance staff's ability to repair them. They have been damaged by water from being cleaned daily multiple times. Their present conditions represent safety hazards to the staff and inmates who use them. The funding requested for the FY 2013 includes all soft costs associated with the kitchen floor replacements at Albert C Wagner (FY 2013 request for \$4,412,000) and New Jersey State Prison (FY 2013 request for \$4,724,000). The request in fiscal years 2014 - 2016 are for other floor projects at several facilities. A detailed list will be provided to the commission under separate cover.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

PERIMETER SECURITY - GUARD TOWERS AND GATES

LOCATION: STATEWIDE

Dept Priority 16

Project ID: 26-016

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

General:	\$8,788	\$0	\$7,280	\$1,508	\$0
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Sub-Total:	\$8,788	\$0	\$7,280	\$1,508	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This request is for funding to replace perimeter security towers and gates at four correctional facilities throughout the state. The projects would be initiated in fiscal years 2014 and 2015. The towers and gates are an integral part of each of the facilities perimeter security and must be replaced due to their failing structural components. The fiscal year 2014 request of \$7,280,000 is for the Mid-State Correctional Facility to replace guard towers (\$5,370,000), Northern State Prison to replace yard and sally port gates (\$1,006,000) and Bayside to replace the interior gates (\$904,000). The fiscal year \$1,508,000 request is for the Reception and Assignment Facility two towers.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

GENERAL CONSTRUCTION - STRUCTURAL REPAIRS AND REPL

LOCATION: STATEWIDE

Dept Priority 17

Project ID: 26-017

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

General:	\$45,655	\$1,376	\$0	\$20,188	\$24,091
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Sub-Total:	\$45,655	\$1,376	\$0	\$20,188	\$24,091
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Operating Impact: Increase: \$0 Decrease: \$0

This request is for funding to for general repairs to eight facilities throughout the state. The total request is for \$45,655,000 spread over seven years. The fiscal year 2013 request of \$1,376,000 is for Albert C. Wagner for repairs and/or replacements to the stairwells and doors in center corridor to ensure safety and security of both inmates and staff. In June 2004 a section of the stairwell that supports D Wing collapsed. This unit was replaced and the remainder of the stairwells in the facility were reinforced. The request in fiscal years 2015 and 2016 are for various projects at several facilities. A detailed list will be provided to the commission under separate cover.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

ENERGY

LOCATION: STATEWIDE

Dept Priority 18

Project ID: 26-018

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

General:	\$7,539	\$6,517	\$0	\$0	\$1,022
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Sub-Total:	\$7,539	\$6,517	\$0	\$0	\$1,022
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Operating Impact: Increase: \$0 Decrease: \$400

The FY request of 2013 for \$6,517,000 is for funding to support solar energy initiatives at East Jersey State Prison, AgrIindustries at Jones Farm and Bayside State Prison as part of the State's new Energy Master Plan (\$4,772,000) and Bayside State Prison for microsteam turbine and deaeration tank replacement to support an electric co-generation initiative(\$1,745,000). Fiscal year 2016 request for \$1,022,000 is for Bayside State Prison for a computerized energy management system to operate the air-handler units on/off, reset schedule and control lighting system.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY - 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

COMPUTER REFRESH PROGRAM

LOCATION: STATEWIDE

Dept Priority 19

Project ID: 26-019

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

General:	\$3,466	\$3,466	\$0	\$0	\$0
Sub-Total:	\$3,466	\$3,466	\$0	\$0	\$0

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

This FY 2013 request of \$3,466 is for the replacement of computers, printers, servers, etc. that have exceeded manufacturer warranties or the Department's refresh cycle. Most networking equipment is covered under a maintenance or warranty agreement, however, end user equipment such as computers and printers are no longer under warranty. If the refresh project does not occur, the Department runs the risk of a system failure resulting in lost productivity as well as the inability to utilize the medical component, inmate management, release process and classification modules of the offender management information system.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

WINDOWS AND DOORS REPLACEMENT

LOCATION: STATEWIDE

Dept Priority 20

Project ID: 26-020

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

General:	\$15,192	\$0	\$264	\$9,053	\$5,875
Sub-Total:	\$15,192	\$0	\$264	\$9,053	\$5,875

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

This request is for the replacement of windows and doors at five correctional facilities throughout the state. These replacements will increase security, conserve energy and provide a more aesthetic and compassionate look, consistent with program goals. The projects would be initiated in fiscal years 2014 - 2019. The fiscal year 2014 request is for Mid-State Correctional Facility for the replacement of exterior doors for \$264,000. The fiscal year 2015 request of \$9,053,000 is for Mountainview Youth Correctional Facility for the replacement of windows and doors throughout the compound (\$4,217,000), Albert C. Wagner Youth Correctional Facility for window replacement throughout the facility (\$4,031,000) and Mid-State Correctional Facility for window replacement throughout the facility (\$805,000). The request for fiscal years 2016 - 2019 of \$5,875,000 is for Garden State for the replacement of windows on the housing units (\$3,906,000) and Edna Mahan Correctional Facility for window replacement throughout the compound (\$1,969,000).

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

ELEVATOR REPAIRS AND REPLACEMENTS

LOCATION: STATEWIDE

Dept Priority 21

Project ID: 26-021

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

General:	\$1,102	\$343	\$0	\$759	\$0
Sub-Total:	\$1,102	\$343	\$0	\$759	\$0

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

This request is for the repairs and replacements of food service elevators at two correctional facilities. The fiscal year 2013 request of \$343,000 is for Edna Mahan Correctional Facility for to replace the food service freight elevator. Edna Mahan provide regional service to two other major institutions, Mountainview Youth Correctional Facility and Hunterdon Developmental Center, in addition to the inmates at EMCF. Over 10,000 meals a day are prepared for the three facilities. Meals are stored in a freezer that is only accessible by the freight elevator. The fiscal year 2015 request of \$759,000 is for New Jersey State Prison for to repair and convert the cookhouse elevator to a freight type elevator.

Department of Corrections

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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DIVISION OF MANAGEMENT AND GENERAL SUPPORT

WATER SUPPLY LINES - UPGRADES

LOCATION: STATEWIDE

Dept Priority 22

Project ID: 26-022

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

General:	\$8,372	\$8,047	\$325	\$0	\$0
Sub-Total:	\$8,372	\$8,047	\$325	\$0	\$0

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

This request is for upgrades to the domestic water supply and distribution system for three correctional facilities. The fiscal year 2013 request of \$8,047,000 would fund upgrades to the Edna Mahan Correctional Facility (\$5,264,000) and Garden State Facility (\$2,783,000) systems. The fiscal year 2014 request of \$325,000 would fund the chilled water piping system upgrade at South Woods State Prison.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

OTHER SECURITY ENHANCEMENTS

LOCATION: STATEWIDE

Dept Priority 23

Project ID: 26-023

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

General:	\$2,297	\$0	\$1,658	\$0	\$639
Sub-Total:	\$2,297	\$0	\$1,658	\$0	\$639

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

This is a request for funding to support additional security improvements in four correctional facilities throughout the state. The projects would be initiated in fiscal years 2013 and 2016 and will address other security enhancements to the four correctional facilities. Fiscal year 2014 for \$1,658,000 is for South Woods State Prison (\$270,000) for additional security fencing in the recreation yard, East Jersey State Prison (\$362,000) for security door replacement in the Rotunda area and Garden State (\$1,026,000) for a roof mounted security intrusion detection and alarm system throughout the facility based on recommendations from an institutional security audit. Fiscal year 2016 request is for Bayside State Prison for \$639,000 for security type bilco doors-unit A-F.

DIVISION OF MANAGEMENT AND GENERAL SUPPORT

ROADWAY AND PARKING LOT REPAIRS

LOCATION: STATEWIDE

Dept Priority 24

Project ID: 26-024

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

General:	\$2,665	\$692	\$0	\$890	\$1,083
Sub-Total:	\$2,665	\$692	\$0	\$890	\$1,083

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

This capital request is for roadway and parking lot repairs at six facilities and would be implemented over 4 years. The request for FY 2013 is for \$692,000 is for Garden State Youth Correctional Facility (\$250,000) perimeter road replacement, Adut Diagnostic and Treatment Center (\$127,000) perimeter roadway and bridge repair, Adut Diagnostic and Treatment Center (\$122,000) parking lot repaving and East Jersey State Prison (\$193,000) perimeter road replacement and parking lot repaving. 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 inmates' visitors. It has become necessary to make improvements to existing parking areas. The request in fiscal years 2015 through 2016 are for other roadway and parking lot repairs at other facilities. A detailed list will be provided to the commission under separate cover.

Department of Corrections

Agency Capital Budget Request (000's)

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

General:	\$426,648	\$86,170	\$96,985	\$114,489	\$129,004
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$426,648	\$86,170	\$96,985	\$114,489	\$129,004

DEPARTMENT OF EDUCATION

Overview

The mission of the New Jersey Department of Education is to prepare all students, regardless of ZIP code, to graduate from high school ready for college and career.

School Construction and Renovation Program

The New Jersey Constitution guarantees that children, regardless of residency, will receive a “thorough and efficient” education.

The New Jersey Supreme Court found that a thorough and efficient education requires adequate facilities. 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 Marie H. Katzenbach School for the Deaf provides academic, career and technical educational services to deaf and multiply disabled deaf children from birth through twelfth grade. Residential services will be provided to approximately 40 percent of the student population. Special programs to broaden the population served by the school include programs for early intervention (birth to age 3), preschool ages (3-5), and emotionally disturbed.

The Positive Learning Understanding Support Program (PLUS) established in 1994, will continue with a projected enrollment of seven pupils. The PLUS program responds to the needs of deaf and hard-of-hearing students with behavioral difficulties. This program provides educational services that address the social, cultural, behavioral, and psychological needs of students in elementary through high school who also have emotional disturbances. Tuition paid by the districts that send these children to the Katzenbach School will fully support the costs of the program.

Regional Day Schools

Regional Schools for the Handicapped are authorized by the State Facilities for the Handicapped Bond Fund (Chapter 149, Laws of 1973). Funds were used for the construction of eleven regional schools to provide educational services to children with severe disabilities. The first schools opened in the fall of 1981, and by September 1984 all schools were serving children. All of the ten currently operating schools are managed by local school districts, under contract, and are funded entirely by receipts from the sending school districts.

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

	Number of FY2013 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2013	FY 2014	FY 2015	FY 2016 - 2019	
Preservation						
A01 Preservation-Electrical	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
Sub Totals:	1	\$500	\$0	\$407	\$0	\$907
Environmental						
C02 Environmental-Asbestos	0	\$0	\$0	\$400	\$1,165	\$1,565
Sub Totals:	0	\$0	\$0	\$400	\$1,165	\$1,565
Infrastructure						
F04 Infrastructure-Other	0	\$0	\$0	\$0	\$175	\$175
Sub Totals:	0	\$0	\$0	\$0	\$175	\$175
Grand Totals:	3	\$950	\$2,026	\$3,872	\$4,175	\$11,023

Department of Education

Agency Capital Budget Request (000's)

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

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.

Department of Education

Agency Capital Budget Request (000's)

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

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.

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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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
Sub-Total:	\$200	\$0	\$200	\$0	\$0

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

The steamline connections within Buildings 24, 25, 26, 27 & 28 must be replaced due to the fact that they are 70 years old. These buildings are residence halls and instructin 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
Sub-Total:	\$975	\$0	\$975	\$0	\$0

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

In FY'00 the sum of \$450k was appropriated to provide the school with modern air conditioning. During design and scope of work phases, there was extensive complications involving duct work, piping, ventilation and electrical. New electrical service and transformers alone cost \$182,000. While unable to complete the job, the interior core of the structure including gym/all purpose, cafeteria, lobby and hallways were air conditioned. The additional funds requested will allow the completion of air conditioning all offices and classrooms and student service areas and replacing the existing hot water perimeter radiator units with modern high efficiency units. The completion will result in a modern heating, air conditioning, electrical and control system.

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
Sub-Total:	\$72	\$0	\$0	\$72	\$0

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.

Department of Education

Agency Capital Budget Request (000's)

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

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

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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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
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Sub-Total:	\$125	\$0	\$0	\$125	\$0
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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.

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
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Sub-Total:	\$385	\$0	\$0	\$385	\$0
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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
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Sub-Total:	\$600	\$0	\$0	\$600	\$0
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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.

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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DIVISION OF 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
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Sub-Total:	\$55	\$0	\$0	\$55	\$0
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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.

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.

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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DIVISION OF 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
Sub-Total:	\$80	\$0	\$0	\$80	\$0

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.

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

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

Windows and skylights are showing age and leaks. Equipment is over 17 years old and shows usage and wear.

DIVISION OF ADMINISTRATION

RENOVATE NURSES OFFICE
LOCATION: ESSEX COUNTY

Dept Priority 25
Project ID: 34-025
Project Type Code: B01 Project Type Description: Compliance-ADA

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

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

Refurbish nurse's office. Current location is in a makeshift space that does not allow for isolation of and privacy for sick students.

Department of Education

Agency Capital Budget Request (000's)

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

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
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Sub-Total:	\$400	\$0	\$0	\$400	\$0
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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
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Sub-Total:	\$150	\$0	\$0	\$150	\$0
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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.

Department of Education

Agency Capital Budget Request (000's)

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

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.

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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DIVISION OF 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
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Sub-Total:	\$95	\$0	\$0	\$95	\$0
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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.

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.

Department of Education

Agency Capital Budget Request (000's)

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

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.

Department of Education

Agency Capital Budget Request (000's)

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

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
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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 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
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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. 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 - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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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
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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

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.

Department of Education

Agency Capital Budget Request (000's)

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

MARIE H. KATZENBACH SCHOOL FOR THE DEAF

ASBESTOS 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
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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 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
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Sub-Total:	\$350	\$0	\$0	\$0	\$350
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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.

Department of Education

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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DIVISION OF 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
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Sub-Total:	\$75	\$0	\$0	\$0	\$75
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Operating Impact: Increase: \$0 **Decrease:** \$0

Replace all original window units. Leaks and drafts continue to occur despite ongoing caulking and maintenance.

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.

Department of Education

Agency Capital Budget Request (000's)

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

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.

Department of Education

Agency Capital Budget Request (000's)

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

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:	\$11,023	\$950	\$2,026	\$3,872	\$4,175
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$11,023	\$950	\$2,026	\$3,872	\$4,175