

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

***Department of Environmental Protection***  
***Department of Health and Senior Services***  
***Department of Human Services***

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

\* Amounts Expressed in Thousands (000's)

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

***DEPARTMENT OF ENVIRONMENTAL  
PROTECTION***



## ENVIRONMENTAL PROTECTION

### **Overview**

The mission of the Department of Environmental Protection (DEP) is to assist the residents of New Jersey to preserve, sustain, protect, and enhance the environment and to integrate environmental quality with public health and economic vitality. The Department strives to accomplish its mission in partnership with the public, the business community, environmental groups, and all levels of government.

The Department's goals are to provide clean air and plentiful water supplies, combat suburban sprawl, protect viable ecosystems, and promote development and acquisition of parks and open space that is accessible to all of New Jersey's citizens. Included in the goals is the elimination of hazardous waste sites and remediation and reuse of industrial "brownfields" for commerce, homes, parks, and schools, thereby promoting sensible growth while ensuring the health and safety of the State's communities.

To accomplish these goals, the Department develops and enforces clear and reasonable scientific standards to protect public health, the environment, and natural resources. As part of the effort to protect and preserve the environment, DEP encourages use of environmentally friendly building materials, conservation of water supplies and energy, and recycling programs. To ensure a dynamic decision-making process for protection of the environment, the Department plans to increase public access to facility and resource data. Finally, the Department plans to provide increased public access to parks, waterfronts, protected open space, historic sites, and other natural resources.

### **State Parks and Open Space Preservation**

The State's parks are one of the most capital-intensive areas within the Department. DEP operates and maintains thirty-eight state parks, four marinas, twenty-seven historic sites, and many other natural and interpretive facilities. All of these facilities provide a major source of recreational, educational, and cultural activities for more than 13 million people annually.

The current funding source for open space acquisitions is the Garden State Preservation Trust Act, which dedicates \$98 million annually for open space acquisition, parks development, farmland purchases, and historic preservation. To ensure that the program is effective, the DEP will focus not only on the quantity, but also the quality of the open space that is acquired. This will include open space purchases to support the long-term protection of the State's precious drinking water resources, wildlife, and other natural resources. As part of the State's Anti-Sprawl policy, every effort will be made to discouraging undue growth and preserve unspoiled land.

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

The Jersey Shore, the State's most valuable tourist attraction, is integral to the State's economy. To protect the beaches, the Shore Protection Program receives an annual dedication of \$25 million from the Realty Transfer Fee.

Funding for flood control projects will leverage millions in federal funds. Projects planned include the Ramapo River, the Green Brook, the Mill Brook, Molly Ann's Brook, Manish Park, South River, Harrison/Passaic River, and the Mahwah/Suffern River and Saddle River.

In 2003, voters approved a \$200 bond act that provided up to \$95 million for loans and other assistance for private dam restoration and repair. A total of \$15 million was allocated to departments for State-owned dams. State flood control projects received \$25 million and \$15 million was made available for dredging and cleaning privately-owned lakes and streams. The bond act also authorized \$50 million for water resource management and wastewater treatment projects.

**Site Remediation, Community Revitalization: Brownfields Remediation**

The 1996 constitutional dedication of 4% of the annual revenue raised from the State's Corporation Business Tax (CBT) continues to finance the cleanup of privately owned underground storage tanks and remediation of contaminated sites. . Funding from the CBT is also dedicated to watershed monitoring and planning programs to addresses water resource issues at each of the State's watersheds.

Abandoned or/and contaminated industrial sites are a major problem in older towns and cities. To address this problem, the Department created the Office of Brownfields to help towns remediate approximately 1,300 contaminated industrial sites. To fund these projects, in 2003 voters approved a constitutional amendment to allocate funds from the CBT for Brownfields redevelopment. Plans for such sites include commercial uses, residential developments, parks, and schools.

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

	Number of FY2009 Projects	* Amounts Expressed in Thousands (000's)				Total - 2015
		-----Department Request-----				
		FY 2009	FY 2010	FY 2011	FY 2012	
<b>Preservation</b>						
A06 Preservation-Other	4	\$4,400	\$4,350	\$14,500	\$0	\$23,250
<b>Sub Totals:</b>	4	\$4,400	\$4,350	\$14,500	\$0	\$23,250
<b>Compliance</b>						
B01 Compliance-ADA	3	\$2,500	\$2,000	\$2,000	\$0	\$6,500
B03 Compliance-Other	4	\$3,300	\$3,200	\$1,000	\$1,000	\$8,500
<b>Sub Totals:</b>	7	\$5,800	\$5,200	\$3,000	\$1,000	\$15,000
<b>Environmental</b>						
C01 Environmental-Hazardous Substances	1	\$22,200	\$22,200	\$22,200	\$88,800	\$155,400
C05 Environmental-Other	1	\$1,500	\$1,500	\$1,500	\$0	\$4,500
<b>Sub Totals:</b>	2	\$23,700	\$23,700	\$23,700	\$88,800	\$159,900
<b>Acquisition</b>						
D02 Acquisition-Equipment	1	\$870	\$677	\$801	\$0	\$2,348
D03 Acquisition-Computer Equipment & Systems	5	\$2,129	\$0	\$0	\$0	\$2,129
<b>Sub Totals:</b>	6	\$2,999	\$677	\$801	\$0	\$4,477
<b>Construction</b>						
E01 Construction-Demolition	2	\$1,500	\$1,500	\$1,500	\$500	\$5,000
E02 Construction-New	12	\$11,475	\$20,325	\$20,175	\$975	\$52,950
E03 Construction-Renovations and Rehabilitation	44	\$57,320	\$82,815	\$51,740	\$250	\$192,125
E04 Construction-Other	7	\$5,100	\$8,350	\$6,550	\$0	\$20,000
<b>Sub Totals:</b>	65	\$75,395	\$112,990	\$79,965	\$1,725	\$270,075
<b>Infrastructure</b>						
F02 Infrastructure-Roads and Approaches	2	\$1,700	\$1,500	\$1,500	\$0	\$4,700
F04 Infrastructure-Other	1	\$1,570	\$1,500	\$1,500	\$0	\$4,570
<b>Sub Totals:</b>	3	\$3,270	\$3,000	\$3,000	\$0	\$9,270

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

	Number of FY2009 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2009	FY 2010	FY 2011	FY 2012 - 2015	
<b>Public Purpose</b>						
G01 Public Purpose-Dredging & Harbor Clean-up	3	\$8,000	\$8,500	\$8,600	\$0	\$25,100
G02 Public Purpose-Flood Control	3	\$12,068	\$8,378	\$7,428	\$0	\$27,874
G03 Public Purpose-Hazardous Waste Site Clean-up	1	\$49,800	\$49,800	\$49,200	\$196,800	\$345,600
G04 Public Purpose-Road and Bridge Repair or Construction	4	\$2,050	\$1,100	\$1,150	\$0	\$4,300
G05 Public Purpose-Recreational or Open Space Development	6	\$13,550	\$26,300	\$23,850	\$0	\$63,700
G07 Public Purpose-Shore Protection	1	\$45,938	\$36,645	\$30,135	\$0	\$112,718
G10 Public Purpose-Other	2	\$661	\$760	\$810	\$0	\$2,231
<b>Sub Totals:</b>	20	\$132,067	\$131,483	\$121,173	\$196,800	\$581,523
<b>Grand Totals:</b>	107	\$247,631	\$281,400	\$246,139	\$288,325	\$1,063,495



**Department of Environmental Protection**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**ADMINISTRATIVE OPERATIONS**

CATEGORY 5E WIRING UPGRADE

LOCATION: STATEWIDE

Dept Priority 1

Project ID: 42-098

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

<b>General:</b>	\$561	\$561	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$561	\$561	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

Funding is required to bring remaining NJDEP offices up to State standard for wiring. Existing wiring is sub category 3. This is necessary so that DEP applications and systems run effectively and efficiently. The project cost is approximately \$600 per drop (575 total drops), where a drop includes 2 data lines and 1 voice line. Six switches will also be required at approximately \$36,000 each. Locations for this updating are 501 E. State St. and 4 Station Plaza. Adverse Impact: Lack of funding for this project will impair the effective operation of this location and its interaction with other DEP locations due to potential network connectivity problems and therefore negatively impact their ability to serve their constituents.

**ADMINISTRATIVE OPERATIONS**

UPGRADE NETWORK SWITCHES AND ROUTERS

LOCATION: 401 E. STATE STREET

Dept Priority 2

Project ID: 42-205

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

<b>General:</b>	\$521	\$521	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$521	\$521	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

Funding is needed to upgrade the switches and routers located at 401 East State Street. The current switches are going out of warranty and need to be replaced as quickly as possible to maintain a stable network infrastructure. The project will require 8 switches and 2 routers at an approximate cost of \$520,541. Adverse impact: Failure to fund this project will negatively impact the ability of the Department to maintain a stable network. This will impair the ability of the Department to provide timely and consistent services to its constituents.

**Department of Environmental Protection**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**ADMINISTRATIVE OPERATIONS**

EXPANSION OF CIRTIX INFRASTRUCTURE

LOCATION: 401 EAST STATE STREET

Dept Priority 3

Project ID: 42-214

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

<b>General:</b>	\$235	\$235	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$235	\$235	\$0	\$0	\$0
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**Operating Impact:** Increase: \$25 Decrease: \$0

Funding is needed to expand the Citrix infrastructure to a true production environment by purchasing four additional servers, 100 Citrix concurrent licenses, 100 Microsoft client licenses, training and consultant services. A number of critical applications are currently run on the existing Citrix servers including NJEMS, NJ BEACHES, NJDEP IMAP, GIS ARC, Air Quality and Radiation Monitoring, several Fish and Wildlife rifle permit and summons applications, remote access for DEP staff, FACITS and BIOTICS. DEP needs the additional servers to implement full application access for the mentioned applications and to add new applications for CEHA and DEP personnel throughout the state for emergency response, homeland security inspections and environmental inspections. Adverse impact: Lack of funding for this project will severely limit the ability of all applicable DEP staff to fully utilize the current applications and will prevent the addition of new applications that are needed.

**ADMINISTRATIVE OPERATIONS**

E-MAIL SYSTEM MIGRATION

LOCATION: STATEWIDE

Dept Priority 4

Project ID: 42-193

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

<b>General:</b>	\$312	\$312	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$312	\$312	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Funding is requested to migrate our current Novell Groupwise email system to Microsoft Exchange 2007. This effort will require close coordination with OIT as DEP would migrate to OIT enterprise architecture. DEP is migrating its existing server infrastructure from Novell to Windows and GroupWise as the current system is no longer supported. The new system will support archiving and eDiscovery capabilities which will reduce required staff maintenance time and increase reliability of manual eDiscovery searches. Adverse Impact: Without funding, the Department will not be able properly maintain and support its email system.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**ADMINISTRATIVE OPERATIONS**

DIGITAL IMAGE STORAGE SYSTEM

LOCATION: 401 EAST STATE STREET

Dept Priority 5

Project ID: 42-204

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

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

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

Funding is needed for infrastructure necessary to accommodate the expanding network storage needs for imaging/document management at NJDEP. Specifically, expanding server, storage and scanner infrastructure to accommodate the free flow of digital content and integration with DEP's enterprise systems (NJEMS, OPRATE, GIS/iMapNJ, and COMPASS). Existing storage capacity is insufficient for the ever-increasing use of electronic image file storage and retention, in compliance with DARM. This new infrastructure will reduce paper file storage needs, provide faster and more reliable staff access to information, increase workflow efficiencies, reduce OPRA request processing time and provide better public access to information. Adverse impact: Not funding this project will negatively impact the ability of the department to properly store and manage the volume of image files necessary to effectively provide services to its constituents.

**ENGINEERING & CONSTRUCTION FLOOD CONTROL**

FLOOD CONTROL-URGENT HR 6

LOCATION: STATEWIDE

Dept Priority 6

Project ID: 42-182

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

<b>Federal:</b>	\$53,250	\$23,400	\$16,900	\$12,950	\$0
<b>General:</b>	\$19,829	\$9,068	\$5,968	\$4,793	\$0
<b>Other:</b>	\$3,905	\$1,685	\$1,260	\$960	\$0
<b>Sub-Total:</b>	\$76,984	\$34,153	\$24,128	\$18,703	\$0

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

Flood Control-Urgent-Section 22 planning assistance for Green Brook (\$5,100,000 , \$2,500,000 , \$1,300,000) , Mill Brook (\$100,000 , \$100,000 , \$475,000), Molly Ann Brook (\$100,000 , \$100,000 , \$100,000), Delaware River (\$500,000 , \$500,000 , \$500,000), South River (\$350,000 , \$350,000), Harrison/Passaic River (\$100,000 , \$100,000 , \$100,000), Mahwah/Suffern (\$200,000 , \$200,000 , \$200,000) and Saddle River (\$1,500,000 , \$1,200,000 , \$1,200,000), Ramapo River (\$600,000 , \$400,000 , \$400,000), \$Administrative Costs (\$518,000 , \$518,000 , \$518,000). Adverse impact; Lack of funding for this project will negatively impact on flood control efforts at these locations, potentially resulting in property and other losses in the event of flooding.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY - 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**ENGINEERING & CONSTRUCTION FLOOD CONTROL**

BAYSHORE FLOODGATE FACILITY-URGENT

LOCATION: KEANSBURG

Dept Priority 7

Project ID: 42-225

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

<b>General:</b>	\$4,200	\$1,400	\$1,400	\$1,400	\$0
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<b>Sub-Total:</b>	\$4,200	\$1,400	\$1,400	\$1,400	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Continued repair and rehabilitation is required to the storm water outfalls at the Bayshore Floodgate Facility in order to maintain flood control and prevent a safety hazard. In addition, existing storage sheds need to be replaced due to their advanced state of deterioration, and certain maintenance equipment used to maintain the entire area needs to be replaced. ADVERSE IMPACT: IF repairs and rehabilitation is not completed, adequate flood control cannot be maintained and will result in an increased safety hazard.

**MOSQUITO CONTROL COMMISSION**

EQUIPMENT REPLACEMENT-URGENT

LOCATION: STATEWIDE

Dept Priority 8

Project ID: 42-127

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

<b>General:</b>	\$2,348	\$870	\$677	\$801	\$0
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<b>Sub-Total:</b>	\$2,348	\$870	\$677	\$801	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Funding is requested for replacement equipment for the control of the state mosquito population. The commission annually expends a significant portion of its budget to maintain and make major repairs to this existing equipment, which is old and becoming too costly to repair. The State Mosquito Control Commission provides various types of equipment to the counties and the NJ Agricultural Experiment Station, on a year to year basis, under its Equipment Use Program. Equipment needed: Bulldozer/Backhoe (\$143,170), Tracked Vehicle (\$100,785), Crawler Crane (\$153,830), Bulldozer (\$143,170) and Amphibious Crane (\$328,879). ADVERSE IMPACT- There is a substantial potential risk that the current aging equipment will not be economically repairable, which could impair ongoing statewide mosquito control and surveillance operations.

**ENGINEERING & CONSTRUCTION AIDS TO NAVIGATION**

DREDGING-URGENT

LOCATION: STATEWIDE

Dept Priority 9

Project ID: 42-057

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

<b>General:</b>	\$12,000	\$4,000	\$4,000	\$4,000	\$0
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<b>Sub-Total:</b>	\$12,000	\$4,000	\$4,000	\$4,000	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

This project will provide for dredging of inland waterways to ensure safety, prevent destruction of property and promote commercial and/or recreational fishing industries. ADVERSE IMPACT: Provisions for dredging the inland waterways will not be made. This will negatively affect the ensurance of safety, prevention of destruction of property and promotion of commercial and/or recreational fishing industries.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY - 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**ENGINEERING & CONSTRUCTION FLOOD CONTROL**

FLOOD CONTROL-NON URGENT HR 6

LOCATION: STATEWIDE

Dept Priority 10

Project ID: 42-166

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

<b>Federal:</b>	\$20,100	\$8,300	\$5,250	\$6,550	\$0
<b>General:</b>	\$3,845	\$1,600	\$1,010	\$1,235	\$0
<b>Other:</b>	\$330	\$150	\$2	\$178	\$0
<b>Sub-Total:</b>	\$24,275	\$10,050	\$6,262	\$7,963	\$0

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

Flood Control - Passaic River storage area (\$100,000, \$100,000, \$100,000); Passaic River floodway buyout (\$150,000, \$150,000, \$150,000); Poplar Brook (\$100,000, \$100,000, \$325,000); Upper Passaic / Long Hill (\$600,000, \$10,000, \$10,000); Stony Brook (\$250,000, \$250,000, \$250,000); Shrewsbury River (\$100,000, \$100,000, \$100,000); Peckman River (\$300,000, \$300,000, \$300,000). Adverse impact: Lack of funding for this project will negatively impact on flood control efforts at these locations, potentially resulting in property and other losses in the event of flooding.

**ENGINEERING & CONSTRUCTION AIDS TO NAVIGATION**

HARBOR DREDGING AND CLEANUP - HR6 PROJECTS

LOCATION: STATEWIDE

Dept Priority 11

Project ID: 42-046

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

<b>Federal:</b>	\$16,000	\$4,000	\$6,000	\$6,000	\$0
<b>General:</b>	\$8,000	\$2,000	\$3,000	\$3,000	\$0
<b>Sub-Total:</b>	\$24,000	\$6,000	\$9,000	\$9,000	\$0

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

Funds are requested to continue a joint effort with the Army Corps of Engineers to remove derelict vessels along the Hudson River, Arthur Kill and Kill Van Kull waterways. ADVERSE IMPACT: These derelict vessels will not be removed causing threats to persons, boats, and fisheries.

**MOSQUITO CONTROL COMMISSION**

OPEN MARSH WATER MANAGEMENT

LOCATION: FORSYTHE WILDLIFE REFUGE

Dept Priority 12

Project ID: 42-201

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

<b>General:</b>	\$481	\$161	\$160	\$160	\$0
<b>Sub-Total:</b>	\$481	\$161	\$160	\$160	\$0

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

Funds are requested for a multi-year open marsh water management project on breeding habitat at the Forsythe National Wildlife Refuge. This on going project will provide for mosquito control via source reduction and eliminate the use of pesticides. Adverse Impact: Failure to complete the open marsh water project will result in continued applications of aerially applied pesticides on the refuge.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY - 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PUBLIC FUNDED SITE REMEDIATION**

HAZARDOUS WASTE

LOCATION: STATEWIDE

Dept Priority 13

Project ID: 42-004

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

<b>Federal:</b>	\$70,000	\$10,000	\$10,000	\$10,000	\$40,000
<b>General:</b>	\$345,600	\$49,800	\$49,800	\$49,200	\$196,800
<b>Sub-Total:</b>	\$415,600	\$59,800	\$59,800	\$59,200	\$236,800

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

Continue the clean-up efforts now in progress that are of the highest priority to protect human health and the environment. The State's portion of funding is premised upon continuation of Superfund (federal) monies at an estimated annual allocation of \$10 million annually. Lack of funding for this project would have a potentially negative impact on both the health and well being of the State's residents and on the environment. Of the projected Corporate Business Tax dedication, approximately \$19.2 million will be dedicated to Hazardous Waste Cleanup.

**PUBLIC FUNDED SITE REMEDIATION**

BROWNFIELDS REMEDIATION

LOCATION: STATEWIDE

Dept Priority 14

Project ID: 42-203

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

<b>General:</b>	\$155,400	\$22,200	\$22,200	\$22,200	\$88,800
<b>Sub-Total:</b>	\$155,400	\$22,200	\$22,200	\$22,200	\$88,800

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

To provide funding, including the provision of loans and grants for investigating and remediating brownfields, which are commercial or industrial contaminated sites that are currently vacant or underutilized and on which there has been, or there is suspected to have been, a discharge of a contaminant. This will lead to the restoration of brownfield sites to productive use. Funding is provided from the Constitutional Dedication of Corporate Business tax revenues.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

HEALTH LIFE SAFETY & ENVIRON COMPLIANCE -URGENT

LOCATION: STATEWIDE

Dept Priority 15

Project ID: 42-013

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

<b>General:</b>	\$4,500	\$1,500	\$1,500	\$1,500	\$0
<b>Sub-Total:</b>	\$4,500	\$1,500	\$1,500	\$1,500	\$0

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

Funds are urgently needed for asbestos removal, radon mitigation, removal of underground storage tanks, and the removal of lead paint to comply with health and safety requirements at various facilities. Adverse impact: Lack of funding for this project will mean lack of compliance with various health and safety standards and the possible danger to the safety of park clients.

**Department of Environmental Protection**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY - 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

BULKHEAD REPAIR/REHABILITATION-URGENT

LOCATION: STATEWIDE

Dept Priority 16

Project ID: 42-089

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

<b>General:</b>	\$8,500	\$1,900	\$4,300	\$2,300	\$0
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<b>Sub-Total:</b>	\$8,500	\$1,900	\$4,300	\$2,300	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Repair and rehabilitate bulkheads at Barnegat Light State Park (\$1,000,000,\$1,000,000,\$1,000,000), Forked River Sate Marina (\$400,000,\$800,000,\$300,000) and Leonardo State Marina (\$500,000,\$2,500,000,\$1,000,000). This work is necessary to extend the useful life of the bulkheads and to allow the continued safe operation of the marinas. Adverse impact: Lack of funding for this project will result in increased future costs if the work is deferred and diminished accessibility and safety for clients.

**PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT**

HISTORIC BUILDING RESTORATION-S/H URGENT

LOCATION: STATEWIDE

Dept Priority 17

Project ID: 42-158

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

<b>General:</b>	\$18,700	\$7,250	\$7,100	\$4,350	\$0
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<b>Sub-Total:</b>	\$18,700	\$7,250	\$7,100	\$4,350	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Funding for historic building restoration and renovation: Barnegat Lighthouse(\$400,000); Ringwood SP Hermitage House(\$300,000); High Point SP Lusscroft Farm(\$1,000,000); Stokes SF-Roper Cabin(\$200,000); Cheesequake SP Proprietary House(\$350,000), Edison Tower (\$1,000,000); Brendan Byrne SF Walt Whitman House(\$300,000),Dr. James Still House (\$400,000), Lawrence House (\$200,000); Fort Mott SP NorthTower(\$500,000),Hancock House(\$100,000),Bldg. 9/Duplexes (\$500,000) ; D and R Canal SP- Rockingham(\$1,000,000), Canal Houses (\$300,000),Griggstown Interior (\$700,000). Adverse impact: Lack of funding will result in the continued deterioration of these buildings resulting in possibly irreparable damage and increased future costs.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

BUILDING RENOVATION/REHAB-URGENT

LOCATION: STATEWIDE

Dept Priority 18

Project ID: 42-153

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

<b>General:</b>	\$13,000	\$5,500	\$4,500	\$3,000	\$0
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<b>Sub-Total:</b>	\$13,000	\$5,500	\$4,500	\$3,000	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Building renovation and rehabilitation at the following locations; Allaire (\$1,000,000) ; Bass River(\$200,000); Brendan T. Byrne(\$250,000); Forestry Nursery(\$250,000); Forest Fire Service Office(\$250,000); High Point(\$700,000); Monmouth Battlefield (\$400,000); Ringwood State Park (\$750,000); Southern Regional Office (\$700,000);Spruce Run(\$400,000); Stow Creek(\$100,000);Wharton State Forest(\$500,000). Adverse Impact: Lack of funding for these locations will result in their continued deterioration and increased future costs due to deferred maintenance.

**Department of Environmental Protection**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

BUILDING DEMOLITION-URGENT

LOCATION: STATEWIDE

Dept Priority 19

Project ID: 42-042

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

<b>General:</b>	\$2,000	\$500	\$500	\$500	\$500
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<b>Sub-Total:</b>	\$2,000	\$500	\$500	\$500	\$500
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**Operating Impact:** Increase: \$0 Decrease: \$0

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

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

ADA, FACILITIES IMPROVEMENT -URGENT

LOCATION: STATEWIDE

Dept Priority 20

Project ID: 42-011

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

<b>General:</b>	\$2,200	\$200	\$1,000	\$1,000	\$0
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<b>Sub-Total:</b>	\$2,200	\$200	\$1,000	\$1,000	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Funds are requested for renovations required at State Park facilities to comply with the American Disabilities Act. Adverse impact: Lack of funding for this project will mean failure to comply with the American Disabilities Act.

**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

PEQUEST HEATING PLANT UPGRADE-URGENT

LOCATION: OXFORD, NJ - WARREN COUNTY

Dept Priority 21

Project ID: 42-186

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

<b>General:</b>	\$100	\$100	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$100	\$100	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

This project will involve upgrading the heating system that supplies heat to the three buildings that make up the Pequest Hatchery and Natural Resource and Education Center. There are 6 units that have outlived their normal working life and require upgrading. The efficiency of heating systems has greatly improved since the construction of the hatchery and a system upgrade should provide a savings in annual heating costs to the facility. ADVERSE IMPACT: If this project is not funded the heating system will continue to run inefficiently and the significant annual heating costs savings can not be achieved. Also, the continual maintenance and repair costs can not be alleviated.



Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

DAM REPAIR, MAINT. & RENOVATION-URGENT

LOCATION: STATEWIDE

Dept Priority 22

Project ID: 42-037

Project Type Code: B03 Project Type Description: Compliance-Other

<b>General:</b>	\$4,000	\$1,000	\$1,000	\$1,000	\$1,000
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<b>Sub-Total:</b>	\$4,000	\$1,000	\$1,000	\$1,000	\$1,000
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**Operating Impact:** Increase: \$0 Decrease: \$0

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

**PARKS AND FORESTRY - LIBERTY STATE PARK**

LIBERTY S.P. WALK ACCESS IMPROVEMENT-URGENT

LOCATION: HUDSON COUNTY

Dept Priority 23

Project ID: 42-093

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

<b>General:</b>	\$4,300	\$1,300	\$1,500	\$1,500	\$0
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<b>Sub-Total:</b>	\$4,300	\$1,300	\$1,500	\$1,500	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Liberty State Park has been identified by the Garden State Preservation Trust as a jewel of New Jersey's world class park system. Funds are being requested for the completion of access improvements to Liberty Walk to allow increased client access to the site. Adverse impact: Lack of funding for this project will mean diminished access for clients along with a possible negative impact on the safety of those clients.

**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

STATEWIDE WMA ADA-URGENT

LOCATION: STATEWIDE

Dept Priority 24

Project ID: 42-073

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

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

The Assumpink Conservation Center along with a variety of other Division facilities do not comply with regulations concerning handicapped and disabled access per the Americans with Disabilities Act (ADA). The proposed project will focus on providing handicapped accessibility at all Division facilities open to the public. ADVERSE IMPACT: The facilities will continue to be in non-compliance for handicapped accessibility.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

FORKED RIVER MARINA DREDGING-URGENT

LOCATION: OCEAN COUNTY

Dept Priority 25

Project ID: 42-199

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

<b>General:</b>	\$2,300	\$300	\$2,000	\$0	\$0
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<b>Sub-Total:</b>	\$2,300	\$300	\$2,000	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Funding is required to perform dredging at Forked River State Marina. This work is necessary to allow both continued safe access to and safe operation of the marina. Adverse impact: Lack of funding would have a severe negative impact on the ability of boats to access the marina safely without striking bottom.

**PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT**

SITWORK-SPECIAL/HISTORIC-URGENT

LOCATION: STATEWIDE

Dept Priority 26

Project ID: 42-156

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

<b>General:</b>	\$3,950	\$1,550	\$1,300	\$1,100	\$0
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<b>Sub-Total:</b>	\$3,950	\$1,550	\$1,300	\$1,100	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Funding is requested for sitework improvements to the following special/historic locations: Cheesequake State Park-Twin Lights site (\$350,000,\$300,000,\$100,000) ; Hopatcong State Park-Grover Cleveland Birthplace (\$200,000); Ft. Mott Battery Concrete Restoration (\$1,000,000,\$1,000,000,\$1,000,000). Adverse impact: Lack of funding for these projects will result in the further deterioration of the sites and potential safety concerns for clients.

**PARKS AND FORESTRY - LIBERTY STATE PARK**

LIBERTY STATE PARK TRAIN SHEDS-URGENT

LOCATION: HUDSON COUNTY

Dept Priority 27

Project ID: 42-091

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

<b>General:</b>	\$15,000	\$2,500	\$2,500	\$10,000	\$0
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<b>Sub-Total:</b>	\$15,000	\$2,500	\$2,500	\$10,000	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Liberty State Park has been identified by the Garden State Preservation Trust as a jewel of New Jersey's world class park system. Funds are being requested for structural repairs and roof replacement required in order to expand historic preservation of and public access to the site. Adverse impact: Lack of funding for this project will result in increased future repair costs if the work is deferred and diminished access to the site for clients.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY - 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

GREAT BAY FISH FACTORY DEMOLITION-URGENT  
LOCATION: ATLANTIC COUNTY

Dept Priority 28  
Project ID: 42-184  
Project Type Code: G10 Project Type Description: Public Purpose-Other

<b>General:</b>	\$1,750	\$500	\$600	\$650	\$0
<b>Sub-Total:</b>	\$1,750	\$500	\$600	\$650	\$0

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

Funding is urgently needed to demolish an old fish oil factory located on Crab Island in Great Bay. This derelict factory, owned by the State since the mid 1970's, represents an unattractive nuisance and a serious potential liability for the State of NJ. ADVERSE IMPACT: Without funding, the old fish oil factory will continue to be an unattractive nuisance and a serious potential liability.

**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

LEBANON FISH LABORATORY RENOVATIONS-URGENT  
LOCATION: HUNTERDON COUNTY

Dept Priority 29  
Project ID: 42-229  
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$1,450	\$250	\$1,200	\$0	\$0
<b>Sub-Total:</b>	\$1,450	\$250	\$1,200	\$0	\$0

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

Funding is needed to renovate the Lebanon Fish Laboratory to provide additional office space due to the consolidation of staff from adjacent facilities. Adverse impact: lack of funding for this project will negatively impact the ability of staff members to efficiently and effectively perform their duties due to a lack of adequate work space.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

LAKE ABESGAMI DREDGING-URGENT  
LOCATION: BASS RIVER STATE FOREST

Dept Priority 30  
Project ID: 42-198  
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$1,950	\$250	\$1,700	\$0	\$0
<b>Sub-Total:</b>	\$1,950	\$250	\$1,700	\$0	\$0

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

Funding is requested for the dredging of Lake Abesegami located in the Bass River State Forest. The lake is the center of the forest's recreational activities and provides areas for swimming, boating and canoeing. The dredging is necessary to remove the buildup of silt deposits in the lake bed. Adverse impact: The recreational usage of the lake will be diminished impacting on the ability of clients to swim and boat. Water quality could also deteriorate, resulting in public health and safety concerns.

**Department of Environmental Protection**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

STATEWIDE WMA STORAGE BUILDINGS-URGENT

LOCATION: STATEWIDE

Dept Priority 31

Project ID: 42-035

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

<b>General:</b>	\$800	\$400	\$400	\$0	\$0
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<b>Sub-Total:</b>	\$800	\$400	\$400	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

Storage Buildings -- Northern, Central and Southern Regions. Regional storage building upgrades are needed to house and maintain existing equipment inventories. The crews assigned to these areas are responsible for over 100 WMA's approximately 300,000 acres in size. Heavy equipment operations for much of the State are administered from these field offices. Over the last ten years, one garage and one storage building have been demolished. The storage building was never replaced. The existing shops and office structures are in poor condition. In some cases, tractors, graders and other heavy equipment are stored outdoors due to a lack of storage facilities. This results in accelerated deterioration and increased maintenance costs. **ADVERSE IMPACT:** There could be significant maintenance costs for equipment stored at all existing buildings, some of which are over 50 years old.

**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

PEQUEST TRAIL AND FISHING ACCESS-URGENT

LOCATION: WARREN COUNTY

Dept Priority 32

Project ID: 42-064

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

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

Funds are requested to improve an abandoned rail bed to a multi-use trail for biking, hiking and fishing access and to re-deck and make suitable two bridges on the Pequest WMA rail bed for administrative vehicular and recreational foot traffic. Fishing access and trout stocking at the present time is from the shoulder of state Route 46, which is a hazard due to high speed traffic. The re-decking of the two bridges would provide for much expanded trail use and fishing access from the south side of the Pequest river which would dovetail with the Governor's and Commissioner's fishing access initiatives. **ADVERSE IMPACT:** If not implemented, this project would miss a real opportunity to provide meaningful educational wildlife recreation and vastly improved fishing opportunities. It would also take away from significant ecotourism developmental potential from Warren County and local governments. Also, there is a great potential for safety hazards with the continuous use of Route 46 for fishing access.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

WAWAYANDA STATE PARK DAY USE AREA-URGENT

LOCATION: PASSAIC COUNTY

Dept Priority 33

Project ID: 42-154

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

<b>General:</b>	\$1,100	\$300	\$600	\$200	\$0
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<b>Sub-Total:</b>	\$1,100	\$300	\$600	\$200	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

Day Use Areas - Development, Expansion and Improvement at the following location: Wawayanda State Park. This project will add to and improve the overall usability of the facilities for clients. **Adverse impact:** Lack of funding for this project will reduce the usability of the site and result in potential safety issues.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

PEQUEST WELL PUMP UPGRADE-URGENT

LOCATION: WARREN COUNTY

Dept Priority 34

Project ID: 42-185

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

<b>General:</b>	\$200	\$120	\$40	\$40	\$0
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<b>Sub-Total:</b>	\$200	\$120	\$40	\$40	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Six distribution wells supply the Pequest Hatchery with water to produce over 750,000 trout a year. The trout are distributed to approximately 200 locations, throughout the State, and generate approximately 50 million dollars to the State's economy each year. All the pumps have been operational since the late 1980's and urgently need to be upgraded. This project will involve upgrading well pumps and related equipment to maintain a consistent water supply to the hatchery. Two pumps per fiscal year will be pulled and upgraded. A large dump truck must come in and pull the well and install a new replacement pump at each locations. ADVERSE IMPACT: If this project is not funded then the well pump upgrading can not be completed. These wells are the hatchery's backbone and upgrading this equipment is vital to the success of the State's fish culture program.

**PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT**

INTERPRETIVE DISP. REN/REHAB -URGENT

LOCATION: STATEWIDE

Dept Priority 35

Project ID: 42-025

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

<b>General:</b>	\$2,400	\$800	\$800	\$800	\$0
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<b>Sub-Total:</b>	\$2,400	\$800	\$800	\$800	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Funding is requested in order to upgrade/expand interpretive displays at the following: Double Trouble, High Point, Barnegat, Wawayanda, Kittatinny Valley, Island Beach and Forest Resource Education Center. These upgrades/expansions will provide a more meaningful learning experience for clients visiting these facilities. Adverse impact: Lack of funding for this project will diminish the learning experience for clients.

**PARKS AND FORESTRY - LIBERTY STATE PARK**

L.S.P. TERMINAL ROOF, PA SYSTEM AND LIGHTING

LOCATION: HUDSON COUNTY

Dept Priority 36

Project ID: 42-092

Project Type Code: B03 Project Type Description: Compliance-Other

<b>General:</b>	\$2,000	\$300	\$1,700	\$0	\$0
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<b>Sub-Total:</b>	\$2,000	\$300	\$1,700	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Liberty State Park has been identified by the Garden State Preservation Trust as a jewel of New Jersey's world class park system. Funds are necessary for renovations and rehabilitation of the terminal building roof, PA system and lighting. Adverse impact: Lack of funding for the project will mean that building codes are not met and the facility cannot be opened to the public.

**Department of Environmental Protection**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY - 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

HIGBEE BEACH POND CREEK MARSH RESTORATION-URGENT

LOCATION: CAPE MAY COUNTY

Dept Priority 37

Project ID: 42-210

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

<b>General:</b>	\$4,050	\$1,200	\$1,350	\$1,500	\$0
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<b>Sub-Total:</b>	\$4,050	\$1,200	\$1,350	\$1,500	\$0
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**Operating Impact:** Increase: \$5 Decrease: \$0

Funding is needed to improve habitat for waterfowl and migratory shorebirds, eliminate invasive plant species and to control both flooding and mosquito problems in the area. In addition, signage and restroom facilities would also be constructed. Funding for this project would represent a four-way partnership among the Army Corp. of Engineers, the US Fish and Wildlife Service, Cape May County and the State of NJ. Adverse impact: Lack of funding would prevent this partnership funding driven project from proceeding. It would significantly diminish the recreational and educational opportunities at the location for constituents.

**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

MASON POINT DIKE PROJECT-URGENT

LOCATION: ELINSBORO TWP

Dept Priority 38

Project ID: 42-208

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

<b>General:</b>	\$3,550	\$800	\$850	\$925	\$975
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<b>Sub-Total:</b>	\$3,550	\$800	\$850	\$925	\$975
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**Operating Impact:** Increase: \$10 Decrease: \$0

Funds are needed to build a new upland dike at the Mason Point Impoundment due to the recent failure of the existing dike system. The failure of the existing dike is threatening a 300 year old, historically significant house. To protect both this structure and an adjacent local roadway, a new upland dike would be constructed. Part of this project would include a smaller impoundment located further inland to improve the habitat for local waterfowl. Adverse impact: Possible significant damage to both a historically significant house and to an adjacent roadway.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

OLD MINE ROAD IMPROVEMENTS-URGENT

LOCATION: WARREN COUNTY

Dept Priority 39

Project ID: 42-194

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

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

Road improvements are necessary to improve client and employee access to various forest areas. The current road conditions present a potential safety hazard and will continue to deteriorate further unless repairs are implemented. Adverse impact: Lack of funding for this project will result in the further deterioration of the road creating a greater safety hazard and impairing access to the area.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

BULL'S ISLAND REPAIRS/REHABILITATION-URGENT  
LOCATION: HUNTERDON COUNTY

Dept Priority 40

Project ID: 42-125

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

<b>General:</b>	\$350	\$100	\$250	\$0	\$0
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<b>Sub-Total:</b>	\$350	\$100	\$250	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Repairs and renovations to Bull's Island park site including picnic area and camping grounds to increase the safety and usability of the site for clients. Adverse impact: Lack of funding for this program would mean potential negative safety and sanitary issues.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

ROADS, PARKING & BRIDGE REPAIRS  
LOCATION: STATEWIDE

Dept Priority 41

Project ID: 42-014

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

<b>General:</b>	\$17,500	\$6,000	\$6,000	\$5,500	\$0
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<b>Sub-Total:</b>	\$17,500	\$6,000	\$6,000	\$5,500	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Roads and parking maintenance and betterment and bridge repairs- road improvement to improve client and employee access to various park areas, to extend their useful life and to improve their safety. Locations include Wawayanda Road. Adverse impact: Lack of funding for this program will mean increased future costs to defer the maintenance/improvements and a possible negative impact on the safety of park clients.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

STATEWIDE DAM REPAIRS & INSPECT - CLASS II-URGENT  
LOCATION: STATEWIDE

Dept Priority 42

Project ID: 42-012

Project Type Code: B03 Project Type Description: Compliance-Other

<b>General:</b>	\$1,000	\$1,000	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,000	\$1,000	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Funds are requested in order to meet the Dam Safety Act requirement that Class II (pose a significant hazard) dams be inspected bi-yearly, and that needed repairs recommended as a result of these inspections be done so immediately. The requested funds are to do required repairs to 9 Class II and 2 Class III dams. Adverse impact: Lack of funding for this project will mean failure to comply with the Dam Safety Act.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

STATEWIDE, DEMOLISH UNUSED STRUCTURES-URGENT

LOCATION: STATEWIDE

Dept Priority 43

Project ID: 42-010

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

<b>General:</b>	\$3,000	\$1,000	\$1,000	\$1,000	\$0
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<b>Sub-Total:</b>	\$3,000	\$1,000	\$1,000	\$1,000	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Funds are required for the demolition of unused, unsafe structures on State Parks in order to reduce potential liability. Funding request in Fiscal Year 04 due to anticipated land acquisition that contains existing structures that will require removal. Adverse impact: Lack of funding for this project may impact on the safety of the sites for use by clients.

**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

STATEWIDE, HEALTH & LIFE SAFETY IMPROVEMENTS-URG.

LOCATION: STATEWIDE

Dept Priority 44

Project ID: 42-190

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

<b>General:</b>	\$1,200	\$400	\$400	\$400	\$0
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<b>Sub-Total:</b>	\$1,200	\$400	\$400	\$400	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

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

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

BELLEPLAIN WATER SUPPLY IMPROVEMENTS-URGENT

LOCATION: BELLEPLAIN STATE FOREST

Dept Priority 45

Project ID: 42-123

Project Type Code: B03 Project Type Description: Compliance-Other

<b>General:</b>	\$1,500	\$1,000	\$500	\$0	\$0
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<b>Sub-Total:</b>	\$1,500	\$1,000	\$500	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Project consists of upgrades to water supply connection and lines for Belleplain State Forest to serve both the park's sanitary and drinking water needs as well as potential fire fighting needs. These upgrades are needed to provide safe and sanitary facilities for clients as well as to protect the forest's natural resources in the event of a forest fire. Adverse impact: Lack of funding for this program would mean that the forest would have inadequate water supply to meet the safety and sanitary needs of the park's clients and potentially inadequate water supply for fire fighting needs.



Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

STATEWIDE ROADS, BRIDGES, PARKING AREAS-URGENT

LOCATION: STATEWIDE

Dept Priority 46

Project ID: 42-039

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

<b>General:</b>	\$4,500	\$1,500	\$1,500	\$1,500	\$0
<b>Sub-Total:</b>	\$4,500	\$1,500	\$1,500	\$1,500	\$0

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

Funds are requested to repair access roads, bridges and parking areas on WMA's. Repairs include blacktopping, gravel, structural refurbishment, road grading, bush clearing and the creation of firebreaks. The division has over 100 WMAs that are utilized by bird watchers, fisherman, hunters and for the citizens of the State that enjoy wildlife viewing and other types of outdoor recreation. In order to maintain these facilities, new equipment in the form of a D-6 size bulldozer for statewide use and 2 front end loaders are needed. There are continual needs to grade heavily traveled dirt roads and move soil and gravel. ADVERSE IMPACT: Failure to receive funds for access road, bridge and parking area repairs will limit access to the public. This diminishes the public's opportunity to utilize the wildlife areas and public facilities which include boat ramps, interpretive trails and signs, observation platforms, and general wildlife viewing. It also hampers the Division's ability to patrol these areas and to respond to emergencies. Lack of firebreak development negatively impacts public safety.

**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

HACKETTSTOWN HATCHERY RENOVATION PHASE 3-URGENT

LOCATION: HACKETTSTOWN

Dept Priority 47

Project ID: 42-041

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

<b>General:</b>	\$6,000	\$2,000	\$2,000	\$2,000	\$0
<b>Sub-Total:</b>	\$6,000	\$2,000	\$2,000	\$2,000	\$0

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

The renovation of the Hackettstown State Fish Hatchery has been ongoing for the past 5 years. This phase will be concerned with upgrading the water supply to the rearing units and hatchery, expanding the Visitor's Center facilities, and renovation of the outside rearing facilities and water delivery system. This hatchery was built in 1912, and is in need of repair and upgrade. Phases 1 and 2 began this process; therefore, Phase 3 is the logical continuation of this work. The new intensive culture facility currently relies on 96 year old pipeline for it's water supply. Presently, hatchery conditions are unsafe for general visitation. The Hackettstown Hatchery supplies the warmwater/coolwater fish stocked within the state. Over 2,000,000 fish, 16 species, are raised annually and supply fish for the Children's Fishing Derby program, State Mosquito Control Program and the State's 150,000+ anglers. ADVERSE IMPACT: The annual hatchery output is one of the prime revenue sources for the Division. If this project is not funded, money is lost by the eliminatin of Children's Derby Day, decreased fishing license sales and the elimination of stocking programs. The failing rearing tanks could result in the loss of intensive culture abilities at the hatchery, greatly reducing the production of a number of species of fish at the hatchery.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

KEN LOCKWOOD GORGE ROAD IMPROVEMENTS/SIGNAGE-U.  
LOCATION: HUNTERDON COUNTY

Dept Priority 48  
Project ID: 42-172  
Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

<b>General:</b>	\$200	\$200	\$0	\$0	\$0
<b>Sub-Total:</b>	\$200	\$200	\$0	\$0	\$0

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

This project would repair and improve the road at Ken Lockwood Gorge WMA. The road through Ken Lockwood Gorge is in serious need of repair and improvement to maintain safe access for anglers and sightseers at this popular recreation area. This project is a critical part of the Governor's and the Commissioner's program to improve fishing access statewide. Adverse Impact: Vehicular traffic through Ken Lockwood Gorge will have to be severely limited, both impairing and limiting access for anglers and other customers. The road's present condition also raises serious safety issues for future use.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

ADA FACILITIES IMPROVEMENT-NECESSARY  
LOCATION: STATEWIDE

Dept Priority 49  
Project ID: 42-165  
Project Type Code: B01 Project Type Description: Compliance-ADA

<b>General:</b>	\$2,800	\$800	\$1,000	\$1,000	\$0
<b>Sub-Total:</b>	\$2,800	\$800	\$1,000	\$1,000	\$0

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

Funds are requested for renovations required at State Park facilities to comply with the American Disabilities Act. Adverse impact: Lack of funding for this project will mean failure to comply with the American Disabilities Act.

**PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT**

WATERLOO VILLAGE SITE IMPROVEMENTS  
LOCATION: WATERLOO VILLAGE

Dept Priority 50  
Project ID: 42-079  
Project Type Code: A06 Project Type Description: Preservation-Other

<b>General:</b>	\$5,250	\$900	\$850	\$3,500	\$0
<b>Sub-Total:</b>	\$5,250	\$900	\$850	\$3,500	\$0

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

Site improvements at Waterloo Village: the purchase and installation of fencing, underground utilities and landscape site development to upgrade the facility and to make it safer and more aesthetically pleasing for clients. Adverse Impact: Lack of funding for this project would adversely effect the safety and enjoyment of clients.

**Department of Environmental Protection**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT**

HISTORICAL BUILDING RENOVATIONS/PRESERVATION

LOCATION: STATEWIDE

Dept Priority 51

Project ID: 42-019

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

<b>General:</b>	\$31,050	\$8,550	\$12,650	\$9,850	\$0
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<b>Sub-Total:</b>	\$31,050	\$8,550	\$12,650	\$9,850	\$0
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**Operating Impact: Increase: \$300 Decrease: \$0**

Repairs and renovations to buildings at the following locations: Allaire Village; Belleplain S.P.-Somers Mansion; Brendan Byrne S.P. -Whitesbog Village, Indian King Tavern; D & R Canal; Double Trouble; Drumthwacket; Liberty-Boxwood Hall; Long Pond Iron Works; Monmouth Battlefield; New Bridge Landing; Princeton Battlefield; Washington Crossing- Ferry House, Nelson House, Flag Museum; Ringwood S.P.-Ringwood Manor, Skylands Manor; Six Mile Run; Stowe Creek S.P.-Wheaton House; Wharton State Forest-Atsion Store, Batsto Village; Wawayanda State Park-Barrett Farm, Double Pond Village; Round Valley RA-Old Dutch Parsonage, Wallace House; Waterloo Village. Also includes historic building planning and survey. Adverse impact: Lack of funding for this project will result in increased future costs if the work is deferred and possible irreparable damage to historic structures.

**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

LAKE DREDGING - WMAS

LOCATION: STATEWIDE

Dept Priority 52

Project ID: 42-038

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

<b>General:</b>	\$5,100	\$2,000	\$1,500	\$1,600	\$0
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<b>Sub-Total:</b>	\$5,100	\$2,000	\$1,500	\$1,600	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

Monies are requested for the dredging of Harrisonville Lake, Columbia Lake, Elmer Lake and Tuckahoe Impoundment #2. For a number of years the recreational potential of these lakes has been severely degraded due to the build up of sediments. This project will improve fishing access in accordance with the Governor's and Commissioner's initiatives. ADVERSE IMPACT: If dredging does not occur, the recreational use of these lakes will be limited and will continue to decline.

**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

PEQUEST HATCHERY FEED BINS

LOCATION: WARREN COUNTY

Dept Priority 53

Project ID: 42-181

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

<b>General:</b>	\$50	\$50	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$50	\$50	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

This project will involve painting/upgrading the feed storage bins at the hatchery. This structure is approximately 50' tall by 20' square and holds up to 200,000 pounds of fish food. This structure is exposed to the elements all year round. It was painted 12 years ago. Painting will extend the life of this structure and improve the overall appearance of the hatchery. ADVERSE IMPACT: If this project is not funded, the feed bins will eventually rust through and become unuseable. Fish feed will break down and develop mold if it gets wet. A new feed bin would cost around \$500,000 to purchase and install.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

HACKETTSTOWN OLD HATCHERY BLDG. RENOVATION

LOCATION: WARREN COUNTY

Dept Priority 54

Project ID: 42-228

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

<b>General:</b>	\$850	\$150	\$700	\$0	\$0
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<b>Sub-Total:</b>	\$850	\$150	\$700	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Funding is needed to renovate the old hatchery building at the Hackettstown Fish Hatchery to allow for its continued use. The building is currently in such a state of disrepair that continued use for fish rearing will soon not be feasible. Adverse impact: Lack of funding for this project will mean the potential loss of fish rearing capacity at the hatchery, which would negatively impact freshwater sport fishing throughout the state.

**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

COLLIERS MILLS WMA FIELD OFFICE

LOCATION: COLLIERS MILLS WMA

Dept Priority 55

Project ID: 42-226

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

<b>General:</b>	\$1,500	\$250	\$1,250	\$0	\$0
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<b>Sub-Total:</b>	\$1,500	\$250	\$1,250	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Funds are needed to construct a new field office for both enforcement officers and field staff at Colliers Mills WMA. The facility will also provide open multi purpose interior space for training opportunities, maintenance and storage. The current facility is inadequate to meet all of these needs. Adverse impact: Lack of funding for this project will significantly reduce the effectiveness of both law enforcement and field staff due to the current inadequate facilities.

**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

PEQUEST PUMP STATION IMPROVEMENT

LOCATION: WARREN COUNTY

Dept Priority 56

Project ID: 42-188

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

<b>General:</b>	\$750	\$750	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$750	\$750	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

The funds are requested to complete an additional production well that was drilled in 2000. The drilling has been completed but these funds are requested to purchase and install a well pump and motor, emergency back-up system, piping to the main manifold, communication control system from the remote site, and block building around the pumping equipment. ADVERSE IMPACT: The well project has been on going for several years. The well was drilled over 4 years ago but without funding for this project it is useless in it's current state.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

PEQUEST BUILDING UDGRADES AND PRESERVATION

LOCATION: WARREN COUNTY

Dept Priority 57

Project ID: 42-207

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

<b>General:</b>	\$250	\$100	\$150	\$0	\$0
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<b>Sub-Total:</b>	\$250	\$100	\$150	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Funds are needed at the Pequest Trout hatchery to preserve the existing buildings. All of the structures are stone and exposed beams. The beams and the stonewrok need to be treated for protection from the weather. This procedure has not been done for many years and is long overdue. Water has been penetrating the stone and the laminated beams and they are deteriorating. Adverse impact: Not funding this project will result in further deterioration to the stone and wood structure, eventually resulting in irreparable damage.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

STATEWIDE DAM REPAIRS & INSPECT-CLASS II

LOCATION: STATEWIDE

Dept Priority 58

Project ID: 42-164

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

<b>General:</b>	\$6,500	\$1,500	\$2,500	\$2,500	\$0
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<b>Sub-Total:</b>	\$6,500	\$1,500	\$2,500	\$2,500	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Funds are requested in order to meet the Dam Safety Act requirement that Class II (pose a significant hazard) dams be inspected bi-yearly, and that needed repairs recommended as a result of those inspections be done so immediately. The requested funds are to perform required repairs to 9 Class II and 2 Class III dams. Adverse impact: Lack of funding for this project will mean failure to comply with the Dam Safety Act.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

STATE FORESTRY NURSERY GROUNDS

LOCATION: OCEAN COUNTY

Dept Priority 59

Project ID: 42-018

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

<b>General:</b>	\$1,350	\$450	\$450	\$450	\$0
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<b>Sub-Total:</b>	\$1,350	\$450	\$450	\$450	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

State Forestry Nursery --Grounds Renovation, Pond Rehabilitation. Rehabilitation and renovation of the facility will extend its useful life and improve and enhance its usability and safety for clients and employees. The existing ponds, which are used for irrigating the nursery, have become full of silt. They need to be deepened to accommodate the water needs of the nursery operations. Adverse impact: Lack of funding for this project will increase future costs if work is deferred and will negatively impact on the operations of the facility. Lack of adequate water supply for irrigation purposes could endanger the nursery stock, resulting in substantial costs incurred for replacement plants.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

STATEWIDE FISHING/BOATING ACCESS DEVELOPMENT-URG.

LOCATION: STATEWIDE

Dept Priority 60

Project ID: 42-033

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

<b>General:</b>	\$4,570	\$1,570	\$1,500	\$1,500	\$0
<b>Sub-Total:</b>	\$4,570	\$1,570	\$1,500	\$1,500	\$0

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

The division is requesting to install three boat ramps on the following lakes in the Assunpink WMA: Assunpink Lake, Rising Sun Lake and Stone Tavern Lake. The new boat ramp facilities will include a concrete boat ramp, paved parking lot and increased lighting. Additionally, a boat launch ramp is needed to provide access to Splitrock Reservoir in Morris County. Urgent repairs are also needed to existing state ramps on Dennis Creek in Cape May County and on the Maurice River in Cumberland County. ADVERSE IMPACT: Fisherman, hunters and the general public will continue with poor boat launching facilities and increased maintenance costs to the Division. People with disabilities will continue to be denied reasonable access to these recreational facilities.

**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

STATEWIDE FISHWAY DEVELOPMENT

LOCATION: STATEWIDE

Dept Priority 61

Project ID: 42-031

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

<b>General:</b>	\$800	\$100	\$350	\$350	\$0
<b>Sub-Total:</b>	\$800	\$100	\$350	\$350	\$0

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

Funding of this project would allow us to increase the spawning habitat available to American shad, river herring, striped bass and other species of fish by providing them a way to pass through dams that currently block their migration upstream in a variety of locations throughout the state. This will increase recreational opportunities, and provide economic benefits to those business' that would cater to fishermen. The Raritan River fishways are of particular importance where the American Cyanamid, Nevias St. and Lower Dukes Island dams restrict migratory fish passage to the lower urbanized portions of the river. ADVERSE IMPACT: If the fishways are not installed in the dams, the spawning grounds for anadromous fish will continue to be restricted.

**PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT**

MORRIS CANAL DEVELOPMENT

LOCATION: HOPATCONG STATE PARK

Dept Priority 62

Project ID: 42-022

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

<b>General:</b>	\$350	\$100	\$250	\$0	\$0
<b>Sub-Total:</b>	\$350	\$100	\$250	\$0	\$0

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

Hopatcong S.P. -- Canal Development to enhance and improve site access and usefulness for clients. Adverse impact: Lack of funding for this project will negatively impact the safety and accessibility of the site.

**Department of Environmental Protection**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PARKS AND FORESTRY - LIBERTY STATE PARK**

LIBERTY STATE PARK TERMINAL FERRY SLIPS-URGENT  
LOCATION: HUDSON COUNTY

Dept Priority 63

Project ID: 42-178

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

<b>General:</b>	\$10,000	\$4,000	\$4,000	\$2,000	\$0
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<b>Sub-Total:</b>	\$10,000	\$4,000	\$4,000	\$2,000	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Renovation and rehabilitation of existing ferry slips located at Liberty State Park terminal building. Adverse impact: Lack of funding for this project will preclude the safe use of the ferry slips.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

PARK DEVELOPMENT  
LOCATION: STATEWIDE

Dept Priority 64

Project ID: 42-219

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

<b>General:</b>	\$12,900	\$4,500	\$4,400	\$4,000	\$0
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<b>Sub-Total:</b>	\$12,900	\$4,500	\$4,400	\$4,000	\$0
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**Operating Impact: Increase:** \$500 **Decrease:** \$0

Funding is needed for park development including Trenton and Patterson.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

STATE FOREST CAMPGROUNDS  
LOCATION: STATEWIDE

Dept Priority 65

Project ID: 42-152

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

<b>General:</b>	\$3,050	\$450	\$1,300	\$1,300	\$0
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<b>Sub-Total:</b>	\$3,050	\$450	\$1,300	\$1,300	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Funding is requested to improve and expand the existing campground facilities located within Stokes State Forest, Belleplain State Forest and Bass River State Forest. The current facilities are inadequate to support demand from clients. Adverse impact: Lack of Funding will result in limiting the number of clients who use the facilities and impairing their safety.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

OVERNIGHT FACILITIES

LOCATION: STATEWIDE

Dept Priority 66

Project ID: 42-008

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

<b>General:</b>	\$6,950	\$1,550	\$2,850	\$2,550	\$0
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<b>Sub-Total:</b>	\$6,950	\$1,550	\$2,850	\$2,550	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Overnight Facilities - Studies, Development, Improvement and Repair -- Allaire S.P., Swartwood S.P., Wawayanda S.P., High Point S.P., Kittatinny S.P., Parvin S.P. and Stephens S.P. This project will improve and enhance the usability of the overnight facilities for clients as well as increasing the useful life of those same facilities. The project would potentially increase client use resulting in additional revenues.

ADVERSE IMPACT: Lack of funding for this project will impair the usability and possibly the safety of the facilities for clients. Increased future revenues would also not be recognized.

**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

PEQUEST EDUCATION CENTER EXHIBITS

LOCATION: WARREN COUNTY

Dept Priority 67

Project ID: 42-063

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

<b>General:</b>	\$450	\$250	\$200	\$0	\$0
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<b>Sub-Total:</b>	\$450	\$250	\$200	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

In 1986 the NJ Division of Fish & Wildlife invested more than \$300,000 in developing a series of interpretive exhibits at Pequest. These exhibits have been enjoyed by millions of visitors over the past ten years. However, several of these displays are in need of repair/replacement. Based upon an evaluation of existing displays and the advice of a professional exhibit house, the funds are being requested to complete the renovation/replacement project at Pequest. ADVERSE IMPACT: Failure to implement this project will prevent visitors to the Pequest Education center from gaining a better understanding of the importance of the State's natural resource to people and the quality of life for all who live and work in the Garden State.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

WASHINGTON CROSSING INTERPRETIVE CENTER

LOCATION: MERCER COUNTY

Dept Priority 68

Project ID: 42-183

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

<b>General:</b>	\$9,800	\$550	\$5,250	\$4,000	\$0
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<b>Sub-Total:</b>	\$9,800	\$550	\$5,250	\$4,000	\$0
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**Operating Impact:** Increase: \$150 Decrease: \$0

Funding is requested to upgrade/expand interpretive display at Washington Crossing State Park. The upgrades will provide a more meaningful learning experience for clients visiting the facility. Adverse impact: Lack of funding for this project will diminish the learning experience for clients at the facility.



**Department of Environmental Protection**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

DAY USE AREAS

LOCATION: STATEWIDE

Dept Priority 69

Project ID: 42-009

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

<b>General:</b>	\$10,900	\$2,750	\$4,500	\$3,650	\$0
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<b>Sub-Total:</b>	\$10,900	\$2,750	\$4,500	\$3,650	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

Day Use Areas - Development , Expansion & Improvement-- Allaire S.P.; Barnegat Light S.P.; Bass River S.F.; Belleplain S.F.; High Point S.P.; Hopatcong State Park; Jenny Jump S.P.; Kittatinney Valley S.P.; Northern Region Picnic Shelters S.P.; Shore Region Picnic Shelters; Round Valley Reservoir; Spruce Run Reservoir; Stephens S.P.; Stokes S.F.; Wharton S.F.; Voorhees S.P.. These developments, expansions and improvements will add to and improve the overall usability of the facilities for its clients. Lack of funding for this project will reduce the enjoyment and possible safety of the facilities for clients.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

BUILDINGS-REHABILITATION AND RENOVATION

LOCATION: STATEWIDE

Dept Priority 70

Project ID: 42-015

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

<b>General:</b>	\$24,200	\$6,400	\$11,150	\$6,650	\$0
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<b>Sub-Total:</b>	\$24,200	\$6,400	\$11,150	\$6,650	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

Buildings - Rehabilitation & Renovation -- Allamuchy; Barnegat Light; Belleplain S.F.; Brendan Byrne S.F.; Cape May Point; Central Regional Office; Cheesequake; D & R Canal; Forked River Marina; Fort Mott; Hacklebarney; High Point; Island Beach S.P.; Jenny Jump; Kittatinney Valley S.P.; Leonardo State Marina; Monmouth Battlefield; Parvin S.P.; Round Valley Reservoir; Shore Regional Office; Spring Meadow G.C.; Stevens S.P.; Stokes S.F.; Swartswood S.F.; Voorhees S.P.; Washington Crossing S.P.; Wawayanda S.P.; and Worthington S.F.. Rehabilitation and renovation of these facilities will extend their useful lives and improve their overall usability and safety for clients. Adverse impact: Lack of funding for this project will result in increased repair/renovation costs in the future if the work is deferred and diminished overall usability and safety for clients.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

SITE AREAS / FACILITIES

LOCATION: STATEWIDE

Dept Priority 71

Project ID: 42-016

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

<b>General:</b>	\$15,300	\$5,500	\$5,900	\$3,900	\$0
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<b>Sub-Total:</b>	\$15,300	\$5,500	\$5,900	\$3,900	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

Site Areas / Facilities - Development, Rehabilitation and Repair -- Allaire S.P.; Allamuchy; Bass River; Belleplain S.P.; Cape May Point; Central Regional Office; Cheesequake; Corsen's Inlet; High Point; Jenny Jump S.F.; Kittatinney Valley S.P.; Leonardo State Marina; Long Pond Ironworks S.P.; Fort Mott; Parvin S. P.; Monmouth Battlefield; Ringwood Manor; Round Valley Reservoir; Spruce Run Reservoir; Stokes S.F.; Stow Creek; Swartswood S.P.; Voorhees S.P.; Washington Crossing S.P.; Wawayanda S.P.; Wharton State Forest. Intended to improve and enhance the overall usability and safety of the sites/facilities for their clients. Adverse Impact: Lack of funding for this project will increase future costs if the work is deferred and will diminish the overall usability and safety of the sites for clients.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

STATEWIDE TRAIL SYSTEM

LOCATION: STATEWIDE

Dept Priority 72

Project ID: 42-049

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

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

Funds are being requested for the preparation of trail surfaces, and the replacement or improvement of trail bridges for increased trail continuity and safety. Adverse impact: Lack of funding for this project will mean increased future costs if the work is deferred and a possible negative impact on the safety of park customers.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

SITWORK RENOVATIONS-D&R CANAL STATE PARK-URGENT

LOCATION: HUNTERDON, MERCER AND SOMERSET

Dept Priority 73

Project ID: 42-215

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

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

Funding is requested for sitework improvements at the D & R Canal State Park. Lack of funding for this project will result in further site deterioration, increased future renovatoin costs and possible safety concerns for clients.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

RAMAPO PARKING/TRAILHEAD UPGRADES

LOCATION: BERGEN COUNTY

Dept Priority 74

Project ID: 42-160

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

<b>General:</b>	\$500	\$200	\$300	\$0	\$0
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<b>Sub-Total:</b>	\$500	\$200	\$300	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Improvements to parking facilities and trailheads at Ramapo State Park. Adverse impact: Lack of funding for this project will severely compromise the ability of clients to use the facility and will also have a negative impact on their safety.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT**

SITWORK-SPECIAL/HISTORIC

LOCATION: STATEWIDE

Dept Priority 75

Project ID: 42-157

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

<b>General:</b>	\$3,050	\$900	\$1,100	\$1,050	\$0
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<b>Sub-Total:</b>	\$3,050	\$900	\$1,100	\$1,050	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Funding is requested for sitework improvements at the following special/historic locations: Double Trouble; Monmouth Battlefield expansion; Washington Crossing S.P.; Princeton Battlefield; D&R Canal S.P. towpath restoration. Adverse Impact: Lack of funding for these projects will result in safety concerns for clients as well as reduced usability of the areas.

**PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT**

INTERPRETIVE CONSER.REHAB.

LOCATION: STATEWIDE

Dept Priority 76

Project ID: 42-024

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

<b>General:</b>	\$600	\$200	\$200	\$200	\$0
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<b>Sub-Total:</b>	\$600	\$200	\$200	\$200	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Capital funds are being requested for the conservation of artifacts and furnishings located in historic structures throughout the state to preserve them for future generations. Adverse impact: Lack of funding for this project may cause irreparable damage to these artifacts, which due to their unique historical nature cannot be replaced.

**PARKS AND FORESTRY - LIBERTY STATE PARK**

LIBERTY SP SITWORK,INTERPRETIVE CTR,MAINT. INPROV

LOCATION: HUDSON COUNTY

Dept Priority 77

Project ID: 42-197

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

<b>General:</b>	\$2,150	\$600	\$1,550	\$0	\$0
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<b>Sub-Total:</b>	\$2,150	\$600	\$1,550	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Liberty State Park has been identified by the Garden State Preservation Trust as a jewel of New Jersey's world class state park system. Repairs/renovations are required to the site area including the interpretive center, the maintenance area and ramp areas. Adverse impact: Lack of funding for this project will result in increased future costs if the work is deferred and diminished accessibility and safety for clients.

**Department of Environmental Protection**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

HUNTER EDUCATION TRAINING CENTERS-URGENT

LOCATION: STATEWIDE

Dept Priority 78

Project ID: 42-129

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

<b>General:</b>	\$2,850	\$600	\$750	\$1,500	\$0
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<b>Sub-Total:</b>	\$2,850	\$600	\$750	\$1,500	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

The DEP Division of Fish, Game and Wildlife currently maintains hunter training ranges on 13 WMA's to improve hunter safety and proficiency. There is a need to upgrade existing ranges and to provide additional ranges as evidenced by the intense use of existing areas. All shooting training areas using rifles should be upgraded to no-blue sky baffling to contain errant projectiles. The funds requested would be to upgrade existing ranges and to construct seven shotgun and bow and arrow training areas and ten no-blue sky rifle training areas and make them accessible for handicapped sportsmen. ADVERSE IMPACTS: NJ law requires all persons wishing to purchase a hunting license shall present a hunter education course completion card or a previously issued resident license from this or any State. Failure to provide these training areas will impede the goal of the Hunter Education Unit to place a safe, responsible, knowledgeable, and involved hunter in the field.

**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

PEQUEST HATCHERY ALTERNATIVE ENERGY GENERATION

LOCATION: WARREN COUNTY

Dept Priority 79

Project ID: 42-230

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

<b>General:</b>	\$1,000	\$500	\$500	\$0	\$0
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<b>Sub-Total:</b>	\$1,000	\$500	\$500	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$70

Funding is needed for the implementation of alternative energy solar projects at the Pequest Fish Hatchery. The project will attempt to use solar power generation to replace a portion of the facility's electrical usage and reduce operating costs. It will also provide an opportunity to field test the feasibility of new alternative energy generation methods to gain a better understanding of their effectiveness under realworld conditions. Adverse impact: Lack of funding for this project will result in a missed opportunity to both decrease operating costs and to field test alternative energy generation technology.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

ALLAIRE STATE PARK MUNICIPAL WATER & SEWERAGE

LOCATION: MONMOUTH COUNTY

Dept Priority 80

Project ID: 42-224

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

<b>General:</b>	\$1,000	\$500	\$500	\$0	\$0
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<b>Sub-Total:</b>	\$1,000	\$500	\$500	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Funding required to improve existing and add additional connections between the park and municipal water and sewerage systems. Adverse impact: Lack of funding will compromise the drinking water supply and sanitary conditions at the facility, thereby negatively impacting client use of the facility.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

NEW BUILDING CONSTRUCTION

LOCATION: STATEWIDE

Dept Priority 81

Project ID: 42-223

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

<b>General:</b>	\$11,725	\$1,725	\$4,400	\$5,600	\$0
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<b>Sub-Total:</b>	\$11,725	\$1,725	\$4,400	\$5,600	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Funding is needed for the construction of new office and maintenance facilities at Double Trouble S.P., Leonardo State Marina, Monmouth Battlefield, Washington Crossing S.P., and Worthington S.F.. New pole barns are also needed at Stephens S.P. and the Forest Resource Education Center. A new contact station is needed at Corson's Inlet S.P.. Adverse Impact: Lack of funding for these projects will result in diminished service to clients and impair the ability of employees to properly maintain the facilities and sotre equipment.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

LAKE AND POND IMPROVMENTS

LOCATION: STATEWIDE

Dept Priority 82

Project ID: 42-222

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

<b>General:</b>	\$4,700	\$1,000	\$1,850	\$1,850	\$0
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<b>Sub-Total:</b>	\$4,700	\$1,000	\$1,850	\$1,850	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Funding is needed for lake dredging and aeration at Swartwood State Park, for lake dredging at Lake Steenykill in High Point State Park and for Stoney and Ocquittunk Lakes in Stokes State Forest and for pond improvments at the Forestry State Nursery. Adverse Impact: Lack of funding for these projects will severely limit their use by clients and negatively impact on client safety. Lack of funding for the Forestry State Nursery pond will create a water shortage issue for the watering of nursery plant stock and could result in the costly loss of plants.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

MARINA/BOAT FACILITY IMPROVEMENTS

LOCATION: STATEWIDE

Dept Priority 83

Project ID: 42-221

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

<b>General:</b>	\$2,700	\$800	\$1,400	\$500	\$0
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<b>Sub-Total:</b>	\$2,700	\$800	\$1,400	\$500	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Funding is needed for improvements at the newly acquired Island Beach State Park Marina, for boathouse construction at Lond Pond Ironworks and for the Hendershot Point boat ramp and livery at Swartwood State Park. Adverse Impact: Lack of funding for this project will impair the ability of clients to use the facilities. It would also negatively impact on the safety of clients at these facilities.

**Department of Environmental Protection**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

WILDCAT RIDGE HAWK WATCH

LOCATION: ROCKWAY TWP, MORRIS COUNTY

Dept Priority 84

Project ID: 42-081

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

<b>General:</b>	\$1,700	\$200	\$1,500	\$0	\$0
<b>Sub-Total:</b>	\$1,700	\$200	\$1,500	\$0	\$0

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

In 1995, a hawk watch was established on a ridge top located within the Wildcat Ridge WMA. The hawk watch is registered as an official data collection point with the Hawk Migration Association of North America. Each spring and fall thousands of migrating hawks, eagles, osprey and songbirds, are recorded as they pass the watch. Visitation has grown extensively during the last 5 years, through word of mouth only. If the type of marketing that is done for Hawk Mountain in PA is done for this site, visitation could easily grow to 1,000 visitors per weekend and provide a quality educational experience. A visitor center similar to the one located at Hawk Mountain in PA is necessary. This request is for funds to plan and build a visitor center and for the interpretive displays and signs that will be developed within the facility. This would provide a significant economic and ecotourism development opportunity for the surrounding communities that would provide services to visitors. It would also provide quality educational programs to children and adults that would build support for wildlife and open space conservation. **ADVERSE IMPACT:** A visitor center can not be developed and additional visitation can't be accommodated. The public will be denied a quality outdoor experience and educational opportunity and a significant economic opportunity for surrounding communities will be forfeited. The state will also miss an opportunity to be recognized as a national leader in hawk migration study and education.

**PARKS AND FORESTRY - LIBERTY STATE PARK**

LSP SITEWORK REMEDIATION-WATERFRONT PARK

LOCATION: HUDSON COUNTY

Dept Priority 85

Project ID: 42-095

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

<b>General:</b>	\$9,000	\$3,000	\$3,000	\$3,000	\$0
<b>Sub-Total:</b>	\$9,000	\$3,000	\$3,000	\$3,000	\$0

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

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

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

WORTHINGTON STATE PARK SITEWORK RENOVATIONS-UR.

LOCATION: WARREN COUNTY

Dept Priority 86

Project ID: 42-216

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

<b>General:</b>	\$1,100	\$500	\$500	\$100	\$0
<b>Sub-Total:</b>	\$1,100	\$500	\$500	\$100	\$0

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

Funding is requested for sitework improvements at Worthington State Forest. Lack of funding for this project will result in further deterioration of the site, increased future renovation costs and possible safety concerns for clients.

**Department of Environmental Protection**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

WASHINGTON CROSSING SANITARY FACILITIES

LOCATION: MERCER COUNTY

Dept Priority 87

Project ID: 42-179

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

<b>General:</b>	\$700	\$200	\$500	\$0	\$0
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<b>Sub-Total:</b>	\$700	\$200	\$500	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Upgrade sanitary facilities at Washington Crossing State Park to improve health, safety and handicapped access issues. Adverse impact: Lack of funding for this project will severely impact on the ability of customers to use the facility due to safety and health issues.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

KEENS MILL IMPROVEMENTS

LOCATION: SWARTSWOOD STATE PARK

Dept Priority 88

Project ID: 42-146

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

<b>General:</b>	\$1,200	\$200	\$500	\$500	\$0
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<b>Sub-Total:</b>	\$1,200	\$200	\$500	\$500	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Funding is requested to renovate the historic Keens Grist Mill to turn it into an educational center for Swartswood State Park. This educational center would enhance the educational experience for clients visiting the park. Adverse impact: Lack of funding for this project would significantly diminish the educational experience for visitors to Swartswood State Park regarding the history of the area.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

INTERPRETIVE DISPLAYS/FACILITY

LOCATION: STATEWIDE

Dept Priority 89

Project ID: 42-020

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

<b>General:</b>	\$19,100	\$1,550	\$8,050	\$9,500	\$0
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<b>Sub-Total:</b>	\$19,100	\$1,550	\$8,050	\$9,500	\$0
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**Operating Impact:** Increase: \$450 Decrease: \$0

Funding is requested in order to upgrade/expand interpretive displays at the following locations: Allamuchy ; Belleplain; Double Trouble S.P.; D & R Canal S.P; Bass River S.F.; New Bridge Landing S.P.; and Parvin S.P.. These upgrades/expansions will provide a more meaningful learning experience for clients visiting these facilities. Adverse impact: Lack of funding for this project will diminish the learning experience for clients at these facilities.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

LONG POND IRONWORKS SANITARY UNITS

LOCATION: LONG POND IRONWORKS

Dept Priority 90

Project ID: 42-126

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

<b>General:</b>	\$1,000	\$400	\$600	\$0	\$0
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<b>Sub-Total:</b>	\$1,000	\$400	\$600	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Long Pond Iron Works has been identified by the Garden State Preservation Trust as a Jewel of New Jersey's world class park system. This project consists of the construction of new sanitary facilities at Long Pond Iron Works. These units are needed to meet the increasing visitor population at this park site. Adverse impact: Lack of funding for this project would mean inadequate sanitary facilities for the client population and potential health code violations.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

MAGNESITE SITE IMPROVEMENT

LOCATION: CAPE MAY COUNTY

Dept Priority 91

Project ID: 42-145

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

<b>General:</b>	\$5,900	\$900	\$2,500	\$2,500	\$0
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<b>Sub-Total:</b>	\$5,900	\$900	\$2,500	\$2,500	\$0
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**Operating Impact:** Increase: \$220 Decrease: \$0

Funding is requested to prepare the old Magnesite industrial site for the new Cape May Point interpretive center. This includes demolition of old structures as well as generalized site preparation work. Also included are construction costs for the new interpretive center. Adverse impact: Not funding this request will mean that the Cape May Point interpretive center cannot be constructed. This will deprive visitors of the opportunity to learn important environmental and historical information about the Cape May Point area.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

SPRING MEADOW GOLF COURSE SITE IMPROVEMENTS

LOCATION: MONMOUTH COUNTY

Dept Priority 92

Project ID: 42-147

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

<b>General:</b>	\$1,300	\$300	\$500	\$500	\$0
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<b>Sub-Total:</b>	\$1,300	\$300	\$500	\$500	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Funding is requested to both update the course layout and to perform general site improvements at the Spring Meadow Golf Course. This will enhance both the safety and playability of the course. Adverse impact: Lack of funding will diminish both the safety and playability of the course.



Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

ISLAND BEACH STATE PARK SITEWORK RENOVATIONS-URG.

LOCATION: OCEAN COUNTY

Dept Priority 93

Project ID: 42-217

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

<b>General:</b>	\$2,000	\$500	\$1,500	\$0	\$0
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<b>Sub-Total:</b>	\$2,000	\$500	\$1,500	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Funding is requested for sitework improvements to the lagoon at Island Beach State park. Sitework is also required at the new marina which was acquired in 2005. Numerous building and sitework improvements require immediate attention so as to not negatively effect operations and result in reduced revenue for the state. Adverse Impact: Lack of funding for this program will result in further deterioration of the site, possible safety hazards for the clients and potentially reduced revenues from the marina operation.

**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

NACOTE CREEK BOAT BASIN ACCESS CHANNEL DREDGING

LOCATION: ATLANTIC COUNTY

Dept Priority 94

Project ID: 42-055

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

<b>General:</b>	\$400	\$400	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$400	\$400	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Funding is requested to enable the maintenance dredging of the division's South Jersey Nacote Creek Research Facility's boat basin. This mooring area is a man-made lagoon which was constructed back in the 1950's and maintenance dredged in 1984. The Bureau of Marine Fisheries, Shellfisheries, Law Enforcement, Wildlife and Land Management are provided tidewater access and mooring at this facility by a lagoon, bulkhead, floating docks constructed in 1966 and a boat ramp. Presently there is heavy shoaling of the canal, beginning at the entrance and extending the entire length. This condition prevents both division and other State boats from transiting the canal except at high water. ADVERSE IMPACT: The shoaling conditions are continuing to affect scheduling of field operations which are weather dependant. Not correcting this situation will limit the division's ability to conduct federal programs, respond to DEP priority issues/emergencies and reduce marine law enforcement activities.

**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

NACOTE CREEK PORCH ENCLOSURE

LOCATION: ATLANTIC COUNTY

Dept Priority 95

Project ID: 42-212

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

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

The south Jersey Nacote Creek field office complex is a 1930's vintage residence which was converted into offices, laboratories and storage for division staff. Approximately 40 fulltime and 20 part-time employees work in the old residential building, including the basement. The funds requested would be utilized for the design and construction costs to enclose the back porch to provide a short term solution to the current overcrowding. Adverse impact: Lack of funding for this project would mean that the continued overcrowded conditions would continue to exist, making it difficult to maintain and organized an efficient and healthy workplace. It would also be necessary to purchase/rent additional temporary office space.

**Department of Environmental Protection**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

HOPATCONG STATE PARK MUN. SEWERAGE - URGENT

LOCATION: HOPATCONG STATE PARK

Dept Priority 96

Project ID: 42-151

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

<b>General:</b>	\$750	\$0	\$750	\$0	\$0
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<b>Sub-Total:</b>	\$750	\$0	\$750	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Funding required to improve existing and add additional connections between the park and the municipal sewerage system. Adverse impact: Lack of funding will compromise the sanitary conditions at the park.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

HOPATCONG PICNIC SANITARY FACILITY

LOCATION: MORRIS COUNTY

Dept Priority 97

Project ID: 42-200

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

<b>General:</b>	\$600	\$0	\$600	\$0	\$0
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<b>Sub-Total:</b>	\$600	\$0	\$600	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Renovation and repair of picnic area sanitary facility at Hopatcong State Park. Adverse impact: Lack of funding for this project will result in possible health and safety issues due to present condition of these sanitary facilities.

**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

FLATBROOK WMA OFFICE RENOVATIONS

LOCATION: FLATBROOK WMA

Dept Priority 98

Project ID: 42-227

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

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

Funding is needed to renovate the current field staff office at the Flatbrook WMA. The current facility is inadequate due to both age and configuration. Adverse impact: lack of funding for this project will impair the ability of field office staff to efficiently and effectively perform their required duties.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

HOPATCONG STATE PARK BATH HOUSE

LOCATION: HOPATCONG STATE PARK

Dept Priority 99

Project ID: 42-122

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

<b>General:</b>	\$2,200	\$0	\$200	\$2,000	\$0
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<b>Sub-Total:</b>	\$2,200	\$0	\$200	\$2,000	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Construct new bathhouse complex at Hopatcong State Park along with necessary municipal sewerage connection. This facility is needed to better serve the health and sanitary needs of the growing number of visitors to the park. Adverse impact: Lack of funding for this project would mean that the sanitary facilities would be inadequate to properly serve the park clients, creating potential safety and sanitary issues.

**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

HACKETTSTOWN HATCHERY EDUCATION EXHIBIT DEV.

LOCATION: WARREN COUNTY

Dept Priority 100

Project ID: 42-067

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

<b>General:</b>	\$900	\$0	\$900	\$0	\$0
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<b>Sub-Total:</b>	\$900	\$0	\$900	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Funds are needed to develop educational exhibits for the Hackettstown Hatchery's visitor center. Approximately 25,000 visitors and school children are expected to visit this facility annually. These educational displays will help DEP achieve its mission by enhancing environmental awareness and stewardship through education and communication. It is imperative that as our population continues to grow, we do not lose touch with the natural resources found in the environment which are critical to our survival. ADVERSE IMPACT: Failure to implement this project will prevent visitors to the Hackettstown Hatchery from gaining a better understanding of the importance of the State's natural resources to people and the quality of life for all who live and work in the state.

**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

MARINE FISHERIES RESOURCE EDUCATION CENTER

LOCATION: ATLANTIC COUNTY

Dept Priority 101

Project ID: 42-061

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

<b>General:</b>	\$13,500	\$0	\$6,500	\$7,000	\$0
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<b>Sub-Total:</b>	\$13,500	\$0	\$6,500	\$7,000	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

The South Jersey Nacote Creek field office complex, located on the federally-owned U.S. Fish and Wildlife Service's Forsythe National Wildlife refuge is a 1930's vintage residence that was converted into offices, laboratories, and storage for division staff. The Bureau's housed here represent 40 fulltime and 20 part-time employees that work in an old residential building, including the basement, and in several scattered trailers. A new joint facility, developed in cooperation with the US Fish and Wildlife Service, could centralize the staff, reduce overcrowding, improve interagency communication and provide a processing area for issuing licenses. ADVERSE IMPACTS: The overcrowded conditions continue to make it difficult to maintain and organize a quiet, healthy, productive work place. Without this new facility, it will probably be necessary to purchase/rent temporary office space.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

STATEWIDE ROADSIDE INTERPRETIVE SITES

LOCATION: STATEWIDE

Dept Priority 102

Project ID: 42-036

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

<b>General:</b>	\$1,000	\$250	\$250	\$250	\$250
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<b>Sub-Total:</b>	\$1,000	\$250	\$250	\$250	\$250
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**Operating Impact:** Increase: \$0 Decrease: \$0

More than 3 million citizens annually participate in wildlife recreational activities in NJ, contributing \$3.8 billion annually to the State's economy. Funds requested are for the expansion of natural resource interpretative signs and wayside exhibits that are part of the Watchable Wildlife Project at select WMA's throughout the State. In addition, funds will be used to improve the infrastructure at these areas. Projects will include the development of boardwalk trails, parking areas, clivus multirum rest rooms and observation platforms. These amenities and educational displays will help DEP achieve its mission by enhancing environmental awareness and stewardship through education and communication. ADVERSE IMPACT: Visitors to the WMA's will be prevented from gaining a better understanding of the importance of the State's natural resources to people and the quality of life for all who live and work in the state. It is imperative that as our population continues to grow, we do not lose touch with the natural resources found in the environment which are critical to our survival.

**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

SPARTA MOUNTAIN WILDLIFE MANAGEMENT AREA

LOCATION: SUSSEX COUNTY

Dept Priority 103

Project ID: 42-130

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

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

The Sparta Mountain WMA has been identified by the Garden State Preservation Trust as a Jewel of New Jersey's world class park system. The project would provide for new trail development, rest rooms and interpretive signage at the facility. ADVERSE IMPACT: Not funding this project would inhibit the ability of clients to fully utilize the site. Not building the rest rooms could potentially result in sanitary problems. Lack of new interpretive signage would significantly reduce the educational experience for clients.

**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

HEISLERVILLE WMA DIKE/ROAD IMPROVEMENTS

LOCATION: MAURICE RIVER TOWNSHIP

Dept Priority 104

Project ID: 42-209

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

<b>General:</b>	\$1,875	\$600	\$625	\$650	\$0
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<b>Sub-Total:</b>	\$1,875	\$600	\$625	\$650	\$0
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**Operating Impact:** Increase: \$10 Decrease: \$0

Funding is needed to both improve the road surface on top of and to widen the impoundment dike system to allow for construction of pull-off parking areas. This will allow for the establishment of an auto trail to facilitate wildlife watching. The project will also include construction of observation platforms, a bike trail and sanitary facilities. This will provide important ecotourism benefits for the local economy. Adverse impact: Not funding this project will minimize access to wildlife for the WMA's constituents and impede both educational and recreational opportunities within the WMA.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PALISADES INTERSTATE PARK COMMISSION**

BUILDING LIFE/SAFETY AND CODE COMPLIANCE REPAIRS

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 105

Project ID: 42-053

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

<b>General:</b>	\$400	\$400	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$400	\$400	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Several of the recreation areas in the park have severely deteriorated water supply and electrical systems. The existing lines are over 50 years old and failures are increasing, critically threatening the use of these public facilities. ADVERSE IMPACT: If the project is not funded, the water supply and electrical systems will continue to deteriorate and threaten the use of these public facilities.

**PALISADES INTERSTATE PARK COMMISSION**

SHORELINE RESTORATION AT ALPINE AND ENGLWOOD

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 106

Project ID: 42-052

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

<b>General:</b>	\$900	\$400	\$500	\$0	\$0
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<b>Sub-Total:</b>	\$900	\$400	\$500	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Repairs to the existing seawall are critical in two areas (Englewood & Alpine) heavily used by the public for picnicking and fishing, in order to prevent a safety hazard due to erosion. These are two of the Hudson River recreation areas the Palisades Interstate Park Commission maintains. These are two very important fishing access points (among very few remaining) along the Hudson River. ADVERSE IMPACT: If this project is not funded, critical repairs to the existing seawall will not be completed, resulting in an increased safety hazard.

**PALISADES INTERSTATE PARK COMMISSION**

FORT LEE HISTORIC PARK RENOVATIONS

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 107

Project ID: 42-121

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

<b>General:</b>	\$1,050	\$400	\$350	\$300	\$0
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<b>Sub-Total:</b>	\$1,050	\$400	\$350	\$300	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

This facility was partially restored in 1976 for the bicentennial. Much of the sites significance and spectacular location are lost to the visitor due to poor interpretive facilities and significant overgrowth of the view shed. Funds are requested to complete renovations that include renovation and restoration of Gun Batteries, refurbish and replace Visitor Center exhibits, reconstruction of officer quarters and munitions building, outdoor interpretive exhibits, and site work improvements (vista restoration and restrooms). ADVERSE IMPACT: If this project is not funded, much of the sites significance and spectacular location will continue to be lost to the visitor due to poor interpretive facilities and significant overgrowth of the view shed.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PALISADES INTERSTATE PARK COMMISSION**

PICNIC AREA RENOVATIONS

LOCATION: PALISADES INTERSTATE PARK COMM

Dept Priority 108

Project ID: 42-074

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

<b>General:</b>	\$500	\$125	\$75	\$300	\$0
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<b>Sub-Total:</b>	\$500	\$125	\$75	\$300	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Renovation of septic systems and potable water supply systems at several areas including Englewood Picnic Area and Undercliff Picnic Area is necessary in order to comply with health and safety standards. ADVERSE IMPACT: Undercliff Picnic Area will remain closed.

**PALISADES INTERSTATE PARK COMMISSION**

HENRY HUDSON DRIVE PAVING AND DRAINAGE IMPROVEMENT

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 109

Project ID: 42-050

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

<b>General:</b>	\$1,600	\$1,000	\$300	\$300	\$0
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<b>Sub-Total:</b>	\$1,600	\$1,000	\$300	\$300	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

An eight mile road along a base of cliffs is the only access road to shoreline recreation facilities. The road is severely deteriorated and a safety hazard in several locations. The proposed project would include resurfacing of the roadway, storm drain and culvert rehabilitation and safety improvements. ADVERSE IMPACT: The only access road to the shoreline recreational facilities will continue to deteriorate and continue to be a safety hazard, especially for bicycles. This limits recreational use of the facilities and leaves the park open to potential liabilities.

**PALISADES INTERSTATE PARK COMMISSION**

PARKWAY PAVING REPAIRS

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 110

Project ID: 42-191

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

<b>General:</b>	\$1,550	\$500	\$500	\$550	\$0
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<b>Sub-Total:</b>	\$1,550	\$500	\$500	\$550	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Sections of the parkway are beginning to show excessive wear and pavement separation. The parkway serves 22 million cars annually. ADVERSE IMPACT: Continued deterioration will result in an increase in liability claims due to pothole damage occurring to vehicles using the Parkway.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PALISADES INTERSTATE PARK COMMISSION**

PARKWAY BRIDGE REPAIR

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 111

Project ID: 42-192

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

<b>General:</b>	\$850	\$250	\$300	\$300	\$0
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<b>Sub-Total:</b>	\$850	\$250	\$300	\$300	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Based upon recent DOT bridge inspections, various abutment repairs are needed on several parkway bridges. The parkway serves 22 million cars annually. ADVERSE IMPACT: Continued deterioration of bridges will dramatically increase the costs of repair and in limited cases compromise safety.

**PALISADES INTERSTATE PARK COMMISSION**

ENERGY CONSERVATION

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 112

Project ID: 42-120

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

<b>General:</b>	\$425	\$225	\$200	\$0	\$0
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<b>Sub-Total:</b>	\$425	\$225	\$200	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Significant power and fuel consumption is lost due to old and inefficient systems. Funds are requested to complete energy conservation projects that include replacement of heating and air conditioning units over 30 years old and insulation and window replacements for buildings over 40 years old. ADVERSE IMPACT: The significant power and fuel consumption that is lost due to old and inefficient systems will continue, resulting in higher costs.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**ENGINEERING & CONSTRUCTION SHORE PROTECTION**

SHORE PROTECTION

LOCATION: STATEWIDE

Dept Priority 113

Project ID: 42-043

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

<b>Federal:</b>	\$253,443	\$98,731	\$80,550	\$74,162	\$0
<b>General:</b>	\$112,718	\$45,938	\$36,645	\$30,135	\$0
<b>Other:</b>	\$31,699	\$13,283	\$10,237	\$8,179	\$0
<b>Sub-Total:</b>	\$397,860	\$157,952	\$127,432	\$112,476	\$0

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

Shore Protection -- HR6 PROJECTS -- U.S. Army Feasibility Studies: Leonardo, Highlands, Keyport, Hereford Inlet to Cape May Inlet, NJ Alternative Nourishment; Beachfill Projects: Ocean City, Deal To Asbury Park, Absecon Island, Townsends Inlet to Cape May Inlet, Lower Cape May Meadows, Great Egg to Townsends Inlet, Mordecai Island, Sea Bright to Long Branch, Delaware Bay/Reeds Beach/Pierces Pt., Port Monmouth, Brigantine Island, Long Beach Island, Cape May City, Long Branch, Keansburg; Oakwood: Villas to Delaware Bay; FEMA Shoreline Monitoring; Administration; Manasquan Inlet to Barnegat Inlet; OTHER SHORE PROTECTION PROJECTS: Spring Lake Renourishment, Union Beach Planning/Engineering/Design, Great Egg/Townsends Inlet Acquisition, Mordecai Island, East Point Cap Project; Steven's Institute;

NJDEP Bureau of Geology; NJDEP Division of Fish & Wildlife

ADVERSE IMPACT: Without funding, shore protection projects at the above areas will not be completed. Therefore, beach erosion and other protection problems could negatively affect tourism and the all around economy of the state.

**ENGINEERING & CONSTRUCTION FLOOD CONTROL**

FLOOD PLAIN MAP UPDATE AND DIGITIZATION

LOCATION: STATEWIDE

Dept Priority 114

Project ID: 42-213

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

<b>Bond:</b>	\$1,500	\$500	\$500	\$500	\$0
<b>Sub-Total:</b>	\$1,500	\$500	\$500	\$500	\$0

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

Funding is needed to allow the Department to update and digitize Flood Plain Maps. This will allow the Department to better manage flood control and prevention. Adverse impact: Revision and digitization of the Flood Plain Maps would not occur. As a result, the Department would be seriously hindered in its ability to manage flood control and prevention issues within the state.



Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**WATER SUPPLY**

DRINKING WATER STATE REVOLVING FUND

LOCATION: STATEWIDE

Dept Priority 115

Project ID: 42-005

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

<b>Bond:</b>	\$25,200	\$3,600	\$3,600	\$3,600	\$14,400
<b>Federal:</b>	\$126,000	\$18,000	\$18,000	\$18,000	\$72,000
<b>Other:</b>	\$126,000	\$18,000	\$18,000	\$18,000	\$72,000
<b>Sub-Total:</b>	\$277,200	\$39,600	\$39,600	\$39,600	\$158,400

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

The Safe Drinking Water Act authorized capitalization grants to eligible states for Drinking Water State Revolving Funds. States use these grants to provide low interest loans to assist publicly and privately owned community water systems and nonprofit noncommunity water systems to finance the costs of infrastructure needed to achieve or maintain compliance with Safe Drinking Water Act requirements and to protect the public health. New Jersey estimates its share will be \$18 million annually for FY2009-2011. NOTE: Capital Request includes non-state funds utilized from the Environmental Infrastructure Trust: \$18 million annually for FY'S 09-011.

**MUNICIPAL WASTEWATER ASSISTANCE**

WASTEWATER TREATMENT

LOCATION: STATEWIDE

Dept Priority 116

Project ID: 42-006

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

<b>Bond:</b>	\$17,000	\$17,000	\$0	\$0	\$0
<b>Federal:</b>	\$113,000	\$53,000	\$30,000	\$30,000	\$0
<b>Other:</b>	\$360,000	\$120,000	\$120,000	\$120,000	\$0
<b>Sub-Total:</b>	\$490,000	\$190,000	\$150,000	\$150,000	\$0

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

Funds will be utilized to provide low-interest loans to Local Government Units for the construction of wastewater treatment facilities through the NJ Environmental Infrastructure Financing Program. The Clean Waters Fund finances projects required for compliance with permits issued pursuant to the Water Pollution Control Act, to provide adequate treatment in areas where septic systems have malfunctioned and are therefore polluting the groundwater or to connect malfunctioning or obsolete wastewater treatment systems to another system. NOTE: Capital Request includes non-state funds utilized from the Environmental Infrastructure Trust: FY09 - \$120,000,000; FY10 \$120,000,000; FY11 - \$120,000,000. Funds requested represent reappropriation of loan repayments. No new monies are necessary. ADVERSE IMPACT: These low interest loan will not be provided which will adversely affect the state's groundwater supply.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY - 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**GREEN ACRES PROGRAM**

STATE LAND ACQUISITION

LOCATION: STATEWIDE

Dept Priority 117

Project ID: 42-028

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

<b>Other:</b>	\$550,000	\$15,000	\$65,000	\$70,000	\$400,000
<b>Sub-Total:</b>	\$550,000	\$15,000	\$65,000	\$70,000	\$400,000

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

Acquisition of land statewide for the preservation of open space including but not limited to: Natural areas; Farney/Highlands; Pinelands; Skylands Greenway; Water Access areas; Watershed; Historic Resources; Technical; Contingency; Greenways. Funding from the Garden State Preservation Trust will allow the program to continue the Governor's Open Space Preservation of one million acres. ADVERSE IMPACT: The loss of opportunities to preserve adequate open space to protect the State's water and other critical natural and historic resources and to provide sufficient space for needed recreation facilities.

**GREEN ACRES PROGRAM**

LOANS AND GRANTS (LOCAL AND NON-PROFITS)

LOCATION: STATEWIDE

Dept Priority 118

Project ID: 42-029

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

<b>Other:</b>	\$400,000	\$50,000	\$60,000	\$70,000	\$220,000
<b>Sub-Total:</b>	\$400,000	\$50,000	\$60,000	\$70,000	\$220,000

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

Loans and grants to local governments and nonprofit conservation organizations for the acquisition and/or the development (for recreational purposes) of open space. These funds from the Garden State Preservation Trust will allow the program to continue the Governor's Open Space Preservation of one million acres. These funds will allow for preservation of critical natural and historic resources and the provision of recreational opportunities within easy access of the State's residents. ADVERSE IMPACT: Inadequate preserved open space and insufficient recreational opportunities available to the State's residents.

**GREEN ACRES PROGRAM**

NEW URBAN PARKS

LOCATION: STATEWIDE

Dept Priority 119

Project ID: 42-140

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

<b>Other:</b>	\$30,000	\$10,000	\$10,000	\$10,000	\$0
<b>Sub-Total:</b>	\$30,000	\$10,000	\$10,000	\$10,000	\$0

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

Acquisition and development of land within urban areas to establish three (3) urban state parks. ADVERSE IMPACT: Urban residents would continue to be denied adequate access to State parks.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY - 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**GREEN ACRES PROGRAM**

URBAN AID ACQUISITION AND DEVELOPMENT GRANTS

LOCATION: STATEWIDE

Dept Priority 120

Project ID: 42-141

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

<b>Other:</b>	\$70,000	\$10,000	\$10,000	\$10,000	\$40,000
<b>Sub-Total:</b>	\$70,000	\$10,000	\$10,000	\$10,000	\$40,000

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

Grants to local governments for the acquisition and development of open space in cities that qualify for State urban aid. These funds from the Garden State Preservation Trust will allow the program to expand the Governor's urban park initiative. ADVERSE IMPACT: Residents of Urban Aid Cities would continue to experience inadequate park opportunities.

**GREEN ACRES PROGRAM**

HIGHLANDS FOCUS-STATE LAND ACQUISITIONS

LOCATION: HIGHLANDS REGION

Dept Priority 121

Project ID: 42-167

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

<b>Other:</b>	\$185,000	\$20,000	\$25,000	\$30,000	\$110,000
<b>Sub-Total:</b>	\$185,000	\$20,000	\$25,000	\$30,000	\$110,000

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

Acquisition of land in the Highlands region for the preservation of open space. Adverse impact: Lack of funding for this project will result in an irretrievable loss of open space critical for the protection of the Highlands region's valuable and heavily used water resources.

**GREEN ACRES PROGRAM**

HIGHLANDS FOCUS-LOCAL LOANS AND GRANTS

LOCATION: HIGHLANDS REGION

Dept Priority 122

Project ID: 42-168

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

<b>Other:</b>	\$210,000	\$30,000	\$30,000	\$30,000	\$120,000
<b>Sub-Total:</b>	\$210,000	\$30,000	\$30,000	\$30,000	\$120,000

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

Loans and grants to governments and nonprofit conservation organizations for the acquisition and/or the development (for recreational purposes) of open space in the Highlands region. Adverse impact; Lack of funding for this project will result in an irretrievable loss of open space critical for the protection of the Highlands region's valuable and heavily used water resources.

**Department of Environmental Protection**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**GREEN ACRES PROGRAM**

200 NEW COMMUNITY PARKS

LOCATION: STATEWIDE

Dept Priority 123

Project ID: 42-169

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

<b>Other:</b>	\$70,000	\$10,000	\$10,000	\$10,000	\$40,000
<b>Sub-Total:</b>	\$70,000	\$10,000	\$10,000	\$10,000	\$40,000

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

Loans and grants to governments and nonprofit organizations for the acquisition and/or the development (for recreational purposes) of open space for the establishment of 200 new community parks throughout the state. Adverse impact: Lack of funding for this project will result in inadequately preserved open space and insufficient access to parks and recreational opportunities for the State's residents and visitors.

**Totals For:  
Department of Environmental Protection**

General:	\$1,063,495	\$247,631	\$281,400	\$246,139	\$288,325
Bond:	\$43,700	\$21,100	\$4,100	\$4,100	\$14,400
Federal:	\$651,793	\$215,431	\$166,700	\$157,662	\$112,000
Other:	\$2,036,934	\$298,118	\$359,499	\$377,317	\$1,002,000
<b>Sub-total:</b>	<b>\$3,795,922</b>	<b>\$782,280</b>	<b>\$811,699</b>	<b>\$785,218</b>	<b>\$1,416,725</b>

***DEPARTMENT OF HEALTH AND SENIOR SERVICES***



## HEALTH AND SENIOR SERVICES

### **Overview**

The mission of the Department of Health and Senior Services is to provide accessible health care and senior services of the highest quality for all people in the State, assuring them optimum health, dignity, and independence. Through a number of initiatives, the Department prevents disease, protects public health, and promotes choices to enrich the quality of life for individuals and communities.

The Department's responsibilities include detection, identification and response to health threats related to biological, chemical, radiological, nuclear, explosive and incendiary acts of terrorism as well as natural disasters and disease outbreaks. Its goals include strengthening New Jersey's public health infrastructure by implementing best practice standards and coordinating a disease surveillance and response network that links, throughout the State, health-care providers and institutions. By gathering scientific evidence and other vital statistics based on primary and secondary prevention programs, the Department works to decrease mortality rates caused by heart disease, cancer, and stroke, thereby promoting longer and healthier lives.

The Department provides a variety of health services at the State and local level including family health services, protection of public health, tobacco addiction, laboratory testing, and AIDS services. It maintains vital statistics by collecting and recording data such as births, deaths, and marriages, and maintains statistics in areas of family health, public health, tobacco addiction, and laboratory services. In partnership with minority oriented health organizations, the Department attempts to eliminate disparities in health care access, treatment, and clinical outcomes between racial, ethnic, and socio-economic groups in such areas as pediatric asthma, diabetes, and heart disease. For the older adults, the Department provides services that promote independence, dignity, and choices that optimize access to the highest quality health care.

### **Public Health Protection Services**

The Department monitors and initiates programs to reduce the incidence of communicable disease such as hepatitis, measles, polio, tuberculosis, and sexually transmitted diseases. Other programs provide a cancer registry, occupational health surveillance, and other environmental and consumer health services. This includes collection of data on occupational illnesses, health assessments, medical screening for individuals exposed to chemicals, and health investigations in private and public workplaces.

The Department has a major commitment to reduce and treat HIV infections and to ensure that information on HIV infection is readily available. It maintains a comprehensive system of HIV/AIDS-related prevention, surveillance, counseling, testing, and other supportive services.

Reduction of tobacco use through prevention and treatment programs continues to be one of the major objectives of the Department. Of significant focus is the development and continuation of tobacco control programs, which are designed in partnership with community leaders, health professionals, advocacy groups, and educators, to significantly decrease tobacco use among all sectors of the population. The Youth Anti-Tobacco Awareness Campaign targets children and

young adults through various media advertisements and smoking cessation programs, such as the web based NJ Quitnet program, toll free phone NJ Quitline program, and face-to-face counseling centers offered through the Quitcenter program.

### **Family Health Services**

Family Health Services is comprised of several divisions devoted to maternal, child, and community health services, as well as public health and disease protection. This includes screening of newborns for neonatal illnesses, such as, hearing deficiencies, hypothyroidism, sickle cell anemia, and early childhood intervention program for developmentally delayed. Other programs managed by the Department include poison control, rehabilitative services for handicapped children, maternal and child care programs, and supplemental nutrition services. The Department also maintains the Public Health and Environmental laboratories that perform comprehensive analytical and diagnostic services in five primary categories including bacteriology, virology, serology, inborn errors of metabolism and environmental and chemical contamination.

### **Senior Services**

The Department funds a number of community-based programs to serve the needs of senior citizens still living in their own homes. The Medical Day Care Program provides nursing, social, and rehabilitative services, including transportation to and from adult day care centers. Other programs for the aged provide communal and home delivery of meals, personal care, and homemaker services. To ensure that the elderly receive the necessary medication, pharmaceutical assistance programs provide prescription drugs based on income and/or disabilities. In addition, the rights of institutionalized elderly are protected through the Office of the Ombudsman, while the Public Guardian provides guardian services for elderly adults who have been deemed by the courts to be in need of assistance.



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

	Number of FY2009 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2009	FY 2010	FY 2011	FY 2012 - 2015	
<b>Preservation</b>						
A06 Preservation-Other	1	\$100	\$0	\$0	\$0	\$100
<b>Sub Totals:</b>	1	\$100	\$0	\$0	\$0	\$100
<b>Acquisition</b>						
D02 Acquisition-Equipment	2	\$2,257	\$0	\$0	\$0	\$2,257
<b>Sub Totals:</b>	2	\$2,257	\$0	\$0	\$0	\$2,257
<b>Grand Totals:</b>	3	\$2,357	\$0	\$0	\$0	\$2,357

**Department of Health and Senior Services**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PUBLIC HEALTH AND ENVIRONMENTAL LAB.**

LAB EQUIPMENT (ENVIR. & CHEM.)

LOCATION: DEPARTMENT OF HEALTH

Dept Priority 1

Project ID: 46-001

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

<b>General:</b>	\$1,117	\$1,117	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,117	\$1,117	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

An amount of \$1.117 million is requested for the replacement of Environmental and Chemistry Laboratory equipment considered to be obsolete and depreciated beyond its useful life. New equipment is more sensitive, offers more rapid sample input and turnaround time. The impact is significant from a quality/analytical standpoint, if DHSS were not able to replace complex analytical technology. From an environmental standpoint, this impact could be diagnostically significant.

A detailed project description and justification is provided in the attached addendum. All requests are ranked in the Addendum.

Also significant, at some point during its longevity, high tech instrumentation such as GC and GC/MS are not supported by the vendor due to lack of parts and new technology. Without effective instrumentation, the ECLS could be decertified as the Primary Water lab for New Jersey.

**PUBLIC HEALTH AND ENVIRONMENTAL LAB.**

LAB EQUIPMENT, PUBLIC HEALTH

LOCATION: DEPARTMENT OF HEALTH

Dept Priority 1

Project ID: 46-002

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

<b>General:</b>	\$1,140	\$1,140	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,140	\$1,140	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

An amount of \$1.14 million is requested primarily to replace technical instrumentation systems used for newborn screening of neonatal disorders. This new equipment would replace two machines that do not meet statutorily mandated testing requirements which increased the number of tests from 4 in 2000 to the current 20. The request also addresses the need for drug screening equipment to replace machines that are obsolete, considered beyond their useful life and operate inefficiently with high repair costs. This equipment will allow for results that are more accurate and timely. A detailed project description and justification is provided in the attached addendum.

**Department of Health and Senior Services**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**PUBLIC HEALTH AND ENVIRONMENTAL LAB.**

LABORATORY RENOVATIONS

LOCATION: DEPARTMENT OF HEALTH

Dept Priority 1

Project ID: 46-003

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

<b>General:</b>	\$100	\$100	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$100	\$100	\$0	\$0	\$0
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**Operating Impact:**    **Increase:** \$0                      **Decrease:** \$0

An amount of \$100,000 is requested for laboratory health and safety upgrades. The lab facility is over 40 years old with ongoing deterioration resulting in a comprised ability to meet safety standards. Ongoing health and safety upgrades are essential for the safe operation of this facility and to protect the employees as well as valuable instrumentation. This includes addressing severe temperature control, HVAC air-balancing, and replacement of deteriorating built-in autoclaves/sterilizer units. A detailed project description and justification is provided in the attached addendum. All laboratory requests are ranked in the Addendum.

**Totals For:  
Department of Health and Senior Services**

General:	\$2,357	\$2,357	\$0	\$0	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$2,357</b>	<b>\$2,357</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

***DEPARTMENT OF HUMAN SERVICES***



## HUMAN SERVICES

### **Overview**

The New Jersey Department of Human Services is the State's health and social services agency that assists more than one million of New Jersey's most vulnerable citizens, or about one of every eight New Jersey residents.

DHS serves individuals and families with low incomes; people with mental illnesses, developmental disabilities, or late on-set disabilities; people who are blind, visually impaired, deaf, hard of hearing or deaf-blind; parents needing child care services, child support and/or healthcare for their children; and families facing catastrophic medical expenses for their children.

### **Institutional Care**

The State maintains five psychiatric facilities to serve voluntarily admitted or legally committed persons with mental illnesses. The State administers seven developmental centers, which provide residential, rehabilitative, and educational services for the developmentally disabled. Also, the State administers one rehabilitation center for the blind and visually impaired.

### **Community Services**

In addition to the direct care facilities, the Department offers a wide array of residential and support services for the developmentally disabled and for individuals with mental illnesses who are capable of living under less restrictive community setting. The Division of Mental Health Services coordinates and provides community-based supports such as counseling, emergency screening, case management, and residential and day program services. For the developmentally disabled who can function under less restrictive settings, the Division of Developmental Disabilities provides essential programs in a community setting to meet the specific needs of clients and their families, with the goal of preventing institutionalization.

### **Health Care Services**

Medicaid is the State's principal health care safety net for more than one million low-income parents and children, the elderly, and people with chronic illnesses and disabilities. However, for uninsured families and their dependent children who are ineligible for Medicaid health insurance coverage is provided through The NJ FamilyCare Program.

### **Family Development Services**

The responsibility of the Division of Family Development is to establish, maintain, and supervise an effective public assistance system. This includes the State Work First New Jersey program, health care, food stamps, childcare, child support, and training programs designed to increase the economic self-sufficiency of individuals and families receiving public assistance. The program also provides housing and rental subsidy to eligible families.

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

	Number of FY2009 Projects	* Amounts Expressed in Thousands (000's)				Total - 2015
		-----Department Request-----				
		FY 2009	FY 2010	FY 2011	FY 2012	
<b>Preservation</b>						
A01 Preservation-Electrical	1	\$7,000	\$3,000	\$0	\$0	\$10,000
A02 Preservation-HVAC	3	\$17,350	\$0	\$0	\$0	\$17,350
A03 Preservation-Critical Repairs	9	\$28,950	\$14,400	\$13,200	\$36,200	\$92,750
A04 Preservation-Roofs & Moisture Protection	1	\$5,000	\$5,000	\$5,000	\$5,000	\$20,000
A05 Preservation-Security Enhancements	2	\$6,200	\$6,000	\$4,000	\$11,000	\$27,200
A06 Preservation-Other	7	\$6,150	\$1,000	\$1,000	\$3,120	\$11,270
<b>Sub Totals:</b>	<b>23</b>	<b>\$70,650</b>	<b>\$29,400</b>	<b>\$23,200</b>	<b>\$55,320</b>	<b>\$178,570</b>
<b>Compliance</b>						
B01 Compliance-ADA	2	\$9,500	\$800	\$800	\$0	\$11,100
B02 Compliance-Fire Safety	3	\$500	\$150	\$250	\$150	\$1,050
B03 Compliance-Other	2	\$1,200	\$0	\$0	\$0	\$1,200
<b>Sub Totals:</b>	<b>7</b>	<b>\$11,200</b>	<b>\$950</b>	<b>\$1,050</b>	<b>\$150</b>	<b>\$13,350</b>
<b>Environmental</b>						
C02 Environmental-Asbestos	1	\$2,700	\$3,000	\$1,000	\$4,000	\$10,700
C03 Environmental-Wastewater Treatment	4	\$3,892	\$3,000	\$0	\$2,000	\$8,892
C04 Environmental-Underground Tanks	1	\$550	\$0	\$0	\$0	\$550
C05 Environmental-Other	3	\$3,500	\$2,000	\$2,000	\$6,000	\$13,500
<b>Sub Totals:</b>	<b>9</b>	<b>\$10,642</b>	<b>\$8,000</b>	<b>\$3,000</b>	<b>\$12,000</b>	<b>\$33,642</b>
<b>Acquisition</b>						
D01 Acquisition-Facilities	1	\$4,000	\$4,000	\$4,000	\$16,000	\$28,000
D02 Acquisition-Equipment	2	\$2,500	\$3,000	\$3,000	\$4,800	\$13,300
D03 Acquisition-Computer Equipment & Systems	1	\$700	\$0	\$0	\$0	\$700
D04 Acquisition-Other	2	\$4,250	\$1,250	\$1,250	\$5,000	\$11,750
<b>Sub Totals:</b>	<b>6</b>	<b>\$11,450</b>	<b>\$8,250</b>	<b>\$8,250</b>	<b>\$25,800</b>	<b>\$53,750</b>
<b>Construction</b>						
E01 Construction-Demolition	1	\$3,000	\$3,000	\$3,000	\$6,000	\$15,000
E02 Construction-New	1	\$250	\$0	\$2,000	\$0	\$2,250
E03 Construction-Renovations and Rehabilitation	7	\$10,250	\$400	\$0	\$2,000	\$12,650
<b>Sub Totals:</b>	<b>9</b>	<b>\$13,500</b>	<b>\$3,400</b>	<b>\$5,000</b>	<b>\$8,000</b>	<b>\$29,900</b>

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

	Number of FY2009 Projects	* Amounts Expressed in Thousands (000's)				
		-----Department Request-----				
		FY 2009	FY 2010	FY 2011	FY 2012 - 2015	Total
<b>Infrastructure</b>						
F01 Infrastructure-Energy Improvements	3	\$42,950	\$1,350	\$1,200	\$4,800	\$50,300
F02 Infrastructure-Roads and Approaches	1	\$2,100	\$3,600	\$2,000	\$2,000	\$9,700
F03 Infrastructure-Water Supply-State Facilities	4	\$5,600	\$0	\$0	\$0	\$5,600
F04 Infrastructure-Other	1	\$1,450	\$0	\$0	\$0	\$1,450
<b>Sub Totals:</b>	9	\$52,100	\$4,950	\$3,200	\$6,800	\$67,050
<b>Public Purpose</b>						
G09 Public Purpose-Water Supply	2	\$1,170	\$0	\$0	\$0	\$1,170
G10 Public Purpose-Other	1	\$20,000	\$0	\$0	\$0	\$20,000
<b>Sub Totals:</b>	3	\$21,170	\$0	\$0	\$0	\$21,170
<b>Grand Totals:</b>	66	\$190,712	\$54,950	\$43,700	\$108,070	\$397,432



**Department of Human Services**

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

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

HVAC IMPROVEMENTS

LOCATION: DHS STATE OWNED FACILITIES

Dept Priority 1

Project ID: 54-255

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

<b>General:</b>	\$41,000	\$41,000	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$41,000	\$41,000	\$0	\$0	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

All 7 DDD Developmental Centers and 3 DMHS Hospitals are requesting funding for improvements and replacement of their HVAC systems in order to ensure that adequate heat, ventilation and air conditioning are supplied to all buildings. The existing HVAC systems do not maintain adequate comfort levels. This issue has been cited in recent surveys and poses a threat to the health and safety of our residents. Due to the age of the systems, replacement parts are no longer available for repairs. The existing systems are not energy efficient. Projects in priority order:

- Hunterdon HVAC \$5.5M, 3.Woodbine HVAC \$1.0M, 4.New Lisbon HVAC \$6M, 5.Green Brook HVAC \$1.5M, 6.Woodbridge HVAC \$7M, 7.Vineland HVAC \$6M, 8.Ancora HVAC \$6M, 9.Trenton HVAC \$5M, 10.North Jersey HVAC \$2M, 11. Hagedorn HVAC \$1M

**DIVISION OF MANAGEMENT AND BUDGET**

ROOF REPLACEMENT

LOCATION: DHS STATE OWNED FACILITIES

Dept Priority 2

Project ID: 54-187

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

<b>General:</b>	\$20,000	\$5,000	\$5,000	\$5,000	\$5,000
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<b>Sub-Total:</b>	\$20,000	\$5,000	\$5,000	\$5,000	\$5,000
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

The Department has more than 35 buildings with roofs in very poor condition. Water penetration presents a safety risk to clients and staff. Water can damage equipment, materials, and the structural integrity of the building. Projects in priority order include:

- Bassett, Brown and Sykes at Vineland \$1.2M, 2. 9 cottages at Hunterdon \$4.14M, 3. Ann Klein Forensic \$250,000 4. Green Brook \$1.5M, 5. Woodbine 3 cottages \$350,000, 6. Ancora 5 buildings \$2.4M, 7. Woodbridge 3 buildings \$1.1M, 8. Vineland 3 buildings \$600,000 9. Trenton Powerhouse \$600,000 10. Hunterdon Engineering \$850,000, 11. North Jersey HRDI \$200,000, 12. Hagedorn Building #33 \$600,000, 13. Trenton 3 buildings \$1.35M

Department of Human Services

Agency Capital Budget Request (000's)

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

DMHS PROGRAM SPACE

LOCATION: ELM HALL, DRAKE BLDG.

Dept Priority 3

Project ID: 54-053

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

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

Trenton Psychiatric Hospital has recently seen a change in the type of patients cared for. They are younger and more active requiring more space and activities in their rehabilitation. Due to this change in the type of patient from limited mobility to active, an area will be needed to provide additional programming for these patients inside the Drake Building. This is a corrective action for a deficiency identified by JCAHO. Elm Hall A will be renovated to provide program space as recommended by the Governor's Mental Health Task Force.

**DIVISION OF MANAGEMENT AND BUDGET**

ELEVATOR REPLACEMENT

LOCATION: VARIOUS BUILDINGS

Dept Priority 4

Project ID: 54-215

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

<b>General:</b>	\$3,400	\$3,400	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$3,400	\$3,400	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

This project will replace elevators in residential facilities in use 24 hours per day. Many of the residents are severely disabled. The equipment is more than 30 years old. Frequent breakdowns require contract service on overtime. The elevators must be kept in operation to meet ADA requirements.

Projects include Hagedorn East Hall \$600,000, Woodbridge Hospital Building \$500,000, Trenton Drake and Raycroft \$500,000, North Jersey Meese Building \$300,000, Vineland 5 buildings \$1.2M and Hagedorn Administration Bldg. \$300,000

Department of Human Services

Agency Capital Budget Request (000's)

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

ELECTRIC SWITCH GEAR UPGRADES

LOCATION: POWERHOUSE

Dept Priority 5

Project ID: 54-169

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

<b>General:</b>	\$2,400	\$2,400	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$2,400	\$2,400	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Ancora: Replace all components of the 55 year old electric switch gear system. This equipment is the main switch which receives power from the utility and distributes the power throughout the facility. Due to the age of the system parts are no longer available. (\$500,000)

Hagedorn: This project will upgrade the swich gear and correct the problem created in the design of North Hall, that specified the installation of a generator that turned out to be too large for the building. In addition, critical areas of the building, such as Food Service, were designed to be shed from the emergency generator during a loss of outside power. As a result, during the mandated monthly testing, the emergency generator does not carry a sufficient load to meet JCAHO standards. This project needs to be completed to comply with JCAHO standards and to ensure that vital electrical service is uninterrupted during a loss of outside power. (\$500,000)

Hunterdon: In 2004 the facility experienced an electrical failure and the loss of a switch gear. The failure was attributed to the age of the equipment. The failure of the switch gear results in switch gear damage and fire when another feeder is engaged. The facility has switch gears at 14 locations. (\$1.4 million)

**DIVISION OF MANAGEMENT AND BUDGET**

REPLACE STEAM AND CONDENSATE LINES

LOCATION: 4 FACILITIES

Dept Priority 6

Project ID: 54-226

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

<b>General:</b>	\$16,700	\$16,700	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$16,700	\$16,700	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

North Jersey: The existing piping system is more than 30 years old. The system consists of condensate and steam lines in an encased conduit filled with asbestos-containing insulating material. The lines provide steam for heating and cooking throughout the campus. Numerous leaks have been reported. due to the poor condition of the lines, the boilers require 90% of make up water which in turn increases operating costs. (\$3.5 million)

Woodbine: Replace 1200 feet of high and low pressure steam line and condensate return. Upgrade existing pressure reducing stations, valves, traps, expansions and pipe hangers. The entire facility depends on these steam lines to provide heat, air conditioning and hot water for 28 buildings. (\$5 million)

Woodbridge: The recent completion of ODC M1152 at Woodbridge replaced only 50% of the steam distribution system. The return to full operating pressure has resulted in pressure leaks to the remaining distribution system, which is more than 34 years old. Failure to replace the steam lines could be catastrophic to these facilities. The lines provide heat, air conditioning and hot water throughout the facility. (\$5.2 million)

Ancora: The steam distribution system is more than 50 years old. The valves in each building do not isolate the steam necessitating a hospital-wide shutdown anytime steam repairs are needed. (\$3 million)

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**HAGEDORN GERO-PSYCHIATRIC HOSPITAL**

SEWER CONNECTION, NEW WELL, WATER TOWER

LOCATION: HAGEDORN GERO-PSYCHIATRIC HOSP

Dept Priority 7

Project ID: 54-130

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

<b>General:</b>	\$3,000	\$3,000	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$3,000	\$3,000	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

The water for Hagedorn is supplied by one well. A back up water source is needed for the facility. This project request includes a well, pumping station, disinfecting system and a provision to allow the water tank to be taken out of service and refurbished. The wastewater treatment plant is in violation of DEP regulations. A sewer connection to Lebanon Township would be more cost effective than upgrading the plant

**DIVISION OF MANAGEMENT AND BUDGET**

KITCHEN RENOVATIONS

LOCATION: FOOD SERVICE

Dept Priority 8

Project ID: 54-112

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

<b>General:</b>	\$6,550	\$6,550	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$6,550	\$6,550	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Green Brook: The present kitchen was installed 35 years ago. Replace the walk-in freezers, the present freezers are too small to store all the required food. Extension of the wall for air handler intake: Raise the wall of the air intake pit to minimize exhaust fumes entering the building from the loading dock. Kitchen hood replacement: The main kitchen hood does not meet code and can no longer be certified. Replace the dish machine and air conditioning. Construct storage space. (\$1.3 million)

North Jersey: Main kitchen was last renovated in the 1950's. The work includes new floors, replace pipes, valves and faucets, install a central ventilation system, upgrade the electric, resurface walls, install loading platform cover, and purchase all new cooking equipment. (\$1 million)

Trenton: The main kitchen is over 100 years old. The equipment has not been replaced since the 1960s. The equipment is in constant disrepair and parts are hard to obtain. This project would replace all the equipment and remodel and modernize the kitchen work area. (\$3.5 million)

Vineland: Replace approximately 10,000 square feet of terrazzo floor in the food storage section and the quarry tile floor in front of the large oven. Flooring contains asbestos. (\$500,000)

Hagedorn: Production kitchen has been moved to North Hall and Rehabilitation Department has been moved into old production area. Large obsolete dish machine needs to be replaced and relocated to serving line area. The serving area needs to be separated from the Rehabilitation area. (\$250,000)

**Department of Human Services**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**NEW LISBON DEVELOPMENTAL CENTER**

NEW WELL

LOCATION: NEW LISBON DEVELOPMENTAL CTR

Dept Priority 9

Project ID: 54-225

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

<b>General:</b>	\$1,000	\$1,000	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,000	\$1,000	\$0	\$0	\$0
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**Operating Impact:**    **Increase:** \$0                      **Decrease:** \$0

A new well is needed. Well #3 has been out of service for several years due to a high sulfur content. The two wells in service are only 83 feet deep. They are not deep enough to service the facility in a drought and are more susceptible to contamination. A deeper well must be drilled to at least 300 feet.

**DIVISION OF MANAGEMENT AND BUDGET**

BATHROOM RENOVATIONS

LOCATION: VARIOUS BUILDINGS

Dept Priority 10

Project ID: 54-236

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

<b>General:</b>	\$8,100	\$8,100	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$8,100	\$8,100	\$0	\$0	\$0
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**Operating Impact:**    **Increase:** \$0                      **Decrease:** \$0

Vineland: Renovation of 17 bathrooms in client living areas for handicap access. There is currently 1 handicap toilet in each bathroom. The bathrooms were originally constructed in 1970 for an ambulatory population. Units must be redesigned including relocation of fixtures, showers and additional toilets. All plumbing must also be replaced. (\$1.3 million)

Woodbridge: Upgrade the bathrooms in all 18 patient cottages. Increase the number of bathing units in each cottage to allow for handicapped accessible bathing. (\$1.6 million)

Trenton: Renovate the shower rooms in the Drake Building, 8 showers need total renovation. The tile walls are loose from the metal stud work which has rusted and become detached from the floor plates. These conditions compromise the structural integrity of the walls. Poor exhaust ventilation and the lack of floor drains cause excessive moisture in the rooms. (\$1 million)

North Jersey: Bathroom partitions need to be replaced in 9 cottages, Health Center, Food Service and Meese. Also new bathing equipment is needed in 9 cottages and Meese. Bathroom facilities do not meet ADA standards. (\$3.7 million)

Green Brook: The current bathrooms are 40 years old and in need of major renovation. This project will provide one bathroom for every two client rooms. All new tile and toilets are needed. (\$500,000)

Department of Human Services

Agency Capital Budget Request (000's)

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

ELECTRICAL UPGRADES

LOCATION: VARIOUS BUILDINGS

Dept Priority 11

Project ID: 54-010

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

<b>General:</b>	\$10,000	\$7,000	\$3,000	\$0	\$0
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<b>Sub-Total:</b>	\$10,000	\$7,000	\$3,000	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

North Jersey: Replace feeders: These units supply electricity to Cottages 6 and 7, 9, 10, 12, Annex, OSD and Maintenance. Water infiltration has deteriorated feeder #2-B causing electrical failure to the Meese and Health Care Buildings. Service panel upgrade: Meese and Cottage 12, existing service panel requires upgrade. Meese residents are extremely sensitive to environmental changes. Existing breakers are weak and require upgrade and replacement. Food Service electrical upgrade: Upgrade to 1200 amp, including transformer/panel. Existing building service is obsolete, unbalanced and inadequate. Existing lighting and fixtures are for the most part inoperable. (\$1.3 million)

Trenton: Replace 30 year old main feeder cables throughout the facility. (\$1.4 million)

Woodbine: Upgrade transformers, electrical service, interior wiring and electrical panels that supply power to buildings C-2,3,4, and 6. C-2,3, and 4 were built in 1928 and C-6 in 1945. There have been no upgrades to the electrical systems. (\$750,000)

Vineland: Upgrade the aged interior electrical wiring system in all residential cottages. (\$1.2 million)

Vineland: Upgrade interior wiring in the Administration/Wilson Hall and Administration Annex. (\$750,000)

Trenton: Replace the 3 backup generators that are 35, 25 and 23 years old. (\$1.9 million)

Ancora: Correct the electrical violations in Main Building and install a transformer and distribution system in Maple Hall (\$700,000)

Ancora: Replace two 750KW backup generators that are 30 years old. (\$700,000)

Vineland: Upgrade exterior lighting (\$1.3 million)

**WOODBIDGE DEVELOPMENTAL CENTER**

DEP REMEDIAL ACTION WORK PLAN

LOCATION: POWERHOUSE

Dept Priority 12

Project ID: 54-271

Project Type Code: C04 Project Type Description: Environmental-Underground Tanks

<b>General:</b>	\$550	\$550	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$550	\$550	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

An environmental incident led to the installation of a new aboveground fuel storage system. Clean-up of subsurface soil contamination was initiated at the time of the event but continued monitoring and contaminant recovery were never funded. A remedial action work plan was filed with DEP but never funded.

Department of Human Services

Agency Capital Budget Request (000's)

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

SECURITY IMPROVEMENTS

LOCATION: DMHS HOSPITALS

Dept Priority 13

Project ID: 54-259

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

<b>General:</b>	\$7,200	\$3,200	\$3,000	\$1,000	\$0
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<b>Sub-Total:</b>	\$7,200	\$3,200	\$3,000	\$1,000	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Installation of windows, doors, fencing, digital security cameras and new key systems at DMHS hospitals. Obsolete security systems must be upgraded to provide a safe environment for clients, staff and the surrounding community.

**DIVISION OF MANAGEMENT AND BUDGET**

COMMUNICATION SYSTEMS UPGRADE

LOCATION: 2 FACILITIES

Dept Priority 14

Project ID: 54-227

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

<b>General:</b>	\$3,000	\$3,000	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$3,000	\$3,000	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

These outdated and inefficient systems limit the facility's ability to communicate and transmit data. Phone lines play a crucial role in the operation of fire and life safety monitoring equipment.

Hunterdon (\$1.85 million): The system is obsolete and cannot support the present demands on the system. Install fiber optic cabling and related equipment. The fire alarm system requires frequent service calls due to the condition of the 38 year old phone lines.

Trenton: The existing phone system is in need of replacement. The phones are no longer manufactured. Telephone cables have deteriorated due to age and steam leaks. (\$1.15 million)

**DIVISION OF MANAGEMENT AND BUDGET**

COMMUNITY MAJOR MAINTENANCE

LOCATION: STATEWIDE

Dept Priority 15

Project ID: 54-150

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

<b>General:</b>	\$42,500	\$7,400	\$6,700	\$7,200	\$21,200
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<b>Sub-Total:</b>	\$42,500	\$7,400	\$6,700	\$7,200	\$21,200
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**Operating Impact:** Increase: \$0 Decrease: \$0

In November 2006, DCA rescinded formal technical opinion #8. This requires all existing DHS community residences to be retrofitted with a sprinkler system. The funds requested will protect the prior investment of public funds by maintaining the value of the facilities already purchased and developed for services and will be critical in improving client health and safety. Although the Divisions provide operating funds for routine maintenance for these facilities through its operational contracts with the non-profit agencies using the facilities, additional assistance is required to address replacement or repair of major facility systems, such as heating or cooling systems, roofing and plumbing. Other facility components, such as windows or carpeting, must also be replaced or repaired due to deterioration or accidental damage.

Department of Human Services

Agency Capital Budget Request (000's)

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

WATER TOWER IMPROVEMENTS

LOCATION: ANCORA,NEW LISBON,HUNTERDON

Dept Priority 16

Project ID: 54-257

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

<b>General:</b>	\$1,000	\$1,000	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,000	\$1,000	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Drain, internally clean and remove sediment, inspect weld seams and make necessary repairs, inspect and replace valves as necessary to improve water circulation, install/repair cathodic protection, power wash exterior with anti-fungal solution, painting (inside and out), address any lead based paint present, update controls and assure compliance with all applicable codes and standards. The towers are past due for repairs and upgrades. the work must be done to assure compliance with clean water standards. also the towers serve as water flow and pressure to the facility's fire suppression systems.

**DIVISION OF MENTAL HEALTH SERVICES**

ELECTRONIC MEDICAL RECORD SYSTEM

LOCATION: 5 DMHS HOSPITALS

Dept Priority 17

Project ID: 54-273

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

<b>General:</b>	\$700	\$700	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$700	\$700	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

This project will develop an electronic health record system for all state psychiatric hospitals. Electronic health records will reduce the dependence on paper medical records. Data that is stored electronically can be easily utilized for tracking trends. Access to information can be more easily controlled and tracked, a requirement of HIPAA.

**HAGEDORN GERO-PSYCHIATRIC HOSPITAL**

CLOSURE OF LANDFILL

LOCATION: HAGEDORN GERO-PSYCHIATRIC HOSP

Dept Priority 18

Project ID: 54-046

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

<b>General:</b>	\$500	\$500	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$500	\$500	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

This project will initiate DEP and EPA approved closure measures to minimize any negative environmental impact.



Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**VINELAND DEVELOPMENTAL CENTER**

DOMESTIC WATER SAFETY  
LOCATION: ICF BUILDINGS

Dept Priority 19  
Project ID: 54-190  
Project Type Code: F03 Project Type Description: Infrastructure-Water Supply-State Facilities

<b>General:</b>	\$1,200	\$1,200	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,200	\$1,200	\$0	\$0	\$0

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

Provide design and installation of new domestic hot water safety mechanisms, transmission, cultivating and control. The existing system is pneumatically controlled, providing inadequate monitoring and relaxed safeguards. Installation of audible alarm indicator, emergency fail safe, shut-off enunciators and indicator driven, setpoint calibration with positive solenoid activated shot-offs is needed.

**WOODBIDGE DEVELOPMENTAL CENTER**

UPGRADE WATER DISTRIBUTION SYSTEM  
LOCATION: WOODBRIDGE DEVELOPMENTAL CTR

Dept Priority 20  
Project ID: 54-245  
Project Type Code: F03 Project Type Description: Infrastructure-Water Supply-State Facilities

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

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

Replace the domestic water main distribution isolation valves to all buildings including system-wide sectionals and hydrant shut-offs. The existing domestic water distribution system is over 40 years old and the existing buried isolation valves have become problematic. When repairs are needed, the whole facility water system must be shut down if the valves are not working correctly.

**VINELAND DEVELOPMENTAL CENTER**

REPLACE FLOOR  
LOCATION: W CAMPUS COTTAGES, LEARNING CT

Dept Priority 21  
Project ID: 54-009  
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

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

Remove asbestos flooring in the West Campus Learning Center and replace with vinyl tile. Repair and replace all worn tile in the West Campus' cottages with new vinyl and reface the terrazzo floors.

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**ANCORA PSYCHIATRIC HOSPITAL**

HOLLY HALL IMPROVEMENTS

LOCATION: HOLLY HALL

Dept Priority 22

Project ID: 54-040

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

<b>General:</b>	\$1,000	\$1,000	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,000	\$1,000	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Renovate the basement to accommodate patient programs (including kitchen facilities) and office area. Holly is the Secure Care Unit at Ancora and patients housed in this building have no kitchen or dining facilities.

**HUNTERDON DEVELOPMENTAL CENTER**

OXYGEN SYSTEM IMPROVEMENTS

LOCATION: HSR BUILDING

Dept Priority 23

Project ID: 54-274

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

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

The oxygen delivery system is undersized for the facility's needs and requires upgrades. This project will remove the existing tank, install a new larger tank, a new alarm system, remote fill location, a redesigned emergency backup system and an increase in the number of outlets. This new system will allow the facility to meet an increasing medical need for oxygen.

**NEW LISBON DEVELOPMENTAL CENTER**

MANHOLE UPGRADES

LOCATION: NEW LISBON DEVELOPMENTAL CTR

Dept Priority 24

Project ID: 54-275

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

<b>General:</b>	\$500	\$500	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$500	\$500	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Currently 4 manholes are deteriorating. One manhole collapsed and falling concrete damaged the steam lines. The facility is unable to enter the manholes in the event of an emergency.

**Department of Human Services**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**TRENTON PSYCHIATRIC HOSPITAL**

RENOVATIONS

LOCATION: TRANSITIONAL LIVING UNITS

Dept Priority 25

Project ID: 54-276

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

<b>General:</b>	\$1,000	\$1,000	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,000	\$1,000	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Install ductwork for ventilation in each of the 12 units,

Waterproof the basements - the cottages were built between 1927 and 1939. The basement walls have cracked allowing water and moisture to infiltrate.

Install a powder room in each cottage - Each cottage houses 6 to 8 clients. Cottages only have one full bath.

**ANCORA PSYCHIATRIC HOSPITAL**

REPLACE DOMESTIC HOT WATER SYSTEM

LOCATION: ALL PATIENT BUILDINGS

Dept Priority 26

Project ID: 54-277

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

<b>General:</b>	\$500	\$500	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$500	\$500	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

The current hot water generating systems are more than 50 years old. Hot water is becoming difficult to supply with this antiquated system.

**HUNTERDON DEVELOPMENTAL CENTER**

VARIOUS PRESERVATION PROJECTS

LOCATION: VARIOUS BUILDINGS

Dept Priority 27

Project ID: 54-021

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

<b>General:</b>	\$3,300	\$1,600	\$1,700	\$0	\$0
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<b>Sub-Total:</b>	\$3,300	\$1,600	\$1,700	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Windows: New windows are needed in 18 cottages and the pool area. Also refurbish the pool floor. Replace domestic water main distribution isolation valves to all buildings, including system wide sectionals and hydrant shut-offs. Install a ventilation system in the lab and phone room of the HSR Building.

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**NORTH JERSEY DEVELOPMENTAL CENTER**

VARIOUS PRESERVATION PROJECTS

LOCATION: NORTH JERSEY DEVELOPMENTAL CTR

Dept Priority 28

Project ID: 54-014

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

<b>General:</b>	\$1,800	\$1,800	\$0	\$0	\$0
<b>Sub-Total:</b>	\$1,800	\$1,800	\$0	\$0	\$0

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

Health Care Center: renovate nurse's offices, asbestos removal, bathroom renovations

Building #4: renovate for senior citizens program.

HRDI Building: Install sprinklers and enclose stairwells. Environmental Services Bldg.: sprinkler system, enclose stairwell, asbestos abatement.

**DIVISION OF FAMILY DEVELOPMENT**

CHILD CARE CAPITAL EXPANSION PROGRAM

LOCATION: STATEWIDE

Dept Priority 29

Project ID: 54-132

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

<b>General:</b>	\$20,000	\$20,000	\$0	\$0	\$0
<b>Sub-Total:</b>	\$20,000	\$20,000	\$0	\$0	\$0

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

The Child Care Capital Expansion Program will make grant funds available for two purposes:

1. To assist licensed child care centers with the new mandatory environmental certification and testing requirements. (\$5 million)
2. To provide grants to non-profit centers serving children subsidized by the Division of Family Development to support a portion of the cost of remediation of any hazardous condition identified as a result of the new testing requirements. (\$15 million)

As a result of recent developments regarding potentially hazardous conditions caused by air, water and soil contamination in licensed child care centers, emergency regulations were implemented by the Department of Environmental Protection and the Department of Children and Family Services in September 2006 that require applicants for new child care center licenses and those renewing licenses to certify that their facilities are not located on contaminated sites. If the sites are identified as contaminated, applicants must demonstrate that they have been sufficiently remediated.

This request will also ensure that child care, a vital service to working families, is available to support the increased client work participation rates as mandated by TANF Reauthorization under the Federal Deficit Reduction Act of 2005.

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**DIVISION OF DEVELOPMENTAL DISABILITIES**

RESPIRE DEVELOPMENT

LOCATION: DIVISION - WIDE

Dept Priority 30

Project ID: 54-081

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

<b>General:</b>	\$8,750	\$1,250	\$1,250	\$1,250	\$5,000
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<b>Sub-Total:</b>	\$8,750	\$1,250	\$1,250	\$1,250	\$5,000
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**Operating Impact:** Increase: \$0 Decrease: \$0

There is a need for specialized homes to provide respite for families and community providers whose member has medical and or behavioral problems. Many of these individuals are children. The existing respite services are primarily for individuals who do not have these problems. Four specialized homes, one in each region, are urgently needed. Additional homes will be required as community programs expand.

**THE FORENSIC PSYCHIATRIC HOSPITAL**

MODULAR SPACE

LOCATION: ANN KLEIN FORENSIC CENTER

Dept Priority 31

Project ID: 54-217

Project Type Code: B03 Project Type Description: Compliance-Other

<b>General:</b>	\$750	\$750	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$750	\$750	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

A multipurpose room is needed to accommodate the training office, provide storage space for record retention, equipment and supplies. This will allow the facility to retain records in a retrievable fashion in accordance with HIPPA regulations.

**DIVISION OF MENTAL HEALTH SERVICES**

COMMUNITY ENERGY CONSERVATION

LOCATION: STATE WIDE

Dept Priority 32

Project ID: 54-265

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

<b>General:</b>	\$8,800	\$1,700	\$1,100	\$1,200	\$4,800
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<b>Sub-Total:</b>	\$8,800	\$1,700	\$1,100	\$1,200	\$4,800
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**Operating Impact:** Increase: \$0 Decrease: \$1,500

Install alternative energy systems in community facilities to reduce dependence on conventional (hydrocarbon based) energy sources. This will help to reduce rising operational expenses due to the increasing volatility of fuel prices. Participation by community agencies in the State's solar rebate program, which can provide rebates of as much as 70% of the installation cost, will help stretch the impact of these funds as well as demonstrate the effectiveness of public-private partnerships in reducing energy dependence and greenhouse gas discharge.

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**WOODBIDGE DEVELOPMENTAL CENTER**

EMERGENCY EGRESS PATHWAYS

LOCATION: WOODBRIDGE DEVELOPMENTAL CTR

Dept Priority 33

Project ID: 54-270

Project Type Code: B02 Project Type Description: Compliance-Fire Safety

<b>General:</b>	\$250	\$250	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$250	\$250	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Construct emergency egress walk ways from the cottages to adjacent roadways and perimeter sidewalks. This was an ICF life safety violation in the May 2006 audit.

**DIVISION OF MANAGEMENT AND BUDGET**

INDOOR AIR QUALITY

LOCATION: DEPARTMENT-WIDE

Dept Priority 34

Project ID: 54-100

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

<b>General:</b>	\$12,000	\$2,000	\$2,000	\$2,000	\$6,000
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<b>Sub-Total:</b>	\$12,000	\$2,000	\$2,000	\$2,000	\$6,000
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**Operating Impact:** Increase: \$0 Decrease: \$0

The HVAC ducts at the Department's facilities have not been thoroughly cleaned or inspected. There have been three major duct cleaning problems in two facilities, either as a result of asbestos or bacteria. In all instances the client population had to be relocated during the cleaning. Inspection and cleaning as required is necessary to ensure the health of clients and staff.

**DIVISION OF MANAGEMENT AND BUDGET**

ASBESTOS ABATEMENT

LOCATION: DEPARTMENT WIDE

Dept Priority 35

Project ID: 54-256

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

<b>General:</b>	\$10,700	\$2,700	\$3,000	\$1,000	\$4,000
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<b>Sub-Total:</b>	\$10,700	\$2,700	\$3,000	\$1,000	\$4,000
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**Operating Impact:** Increase: \$0 Decrease: \$0

This project will clean and abate asbestos at all DHS facilities. Asbestos presents a significant health and safety issue for all DHS clients and staff. Numerous requests were received this year for asbestos abatement including 9 cottages at Hunterdon, the utility tunnels at Vineland and various buildings on the campus of the North Jersey, Ancora and Hagedorn.

When asbestos becomes friable it must be abated immediately.

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**WOODBIDGE DEVELOPMENTAL CENTER**

REPAIR COTTAGE FLOORS

LOCATION: WOODBRIDGE DEVELOPMENTAL CTR

Dept Priority 36

Project ID: 54-020

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

<b>General:</b>	\$800	\$800	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$800	\$800	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

The sheet linoleum flooring, in the 18 residential units, is more than 20 years old and is no longer available. As a result the facility is unable to repair damaged areas leaving concrete patches exposed. The facility is being cited for sanitary violations and the most recent ICF audit cited flooring as a major deficiency. This project will replace all identified linoleum flooring. Recognizing the age and condition of the flooring, there is additional concern that hazardous materials were used in the floor backing.

**DIVISION OF MANAGEMENT AND BUDGET**

DROP CEILING REPLACEMENT

LOCATION: DEPARTMENT-WIDE

Dept Priority 37

Project ID: 54-131

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

<b>General:</b>	\$20,000	\$3,000	\$3,000	\$3,000	\$11,000
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<b>Sub-Total:</b>	\$20,000	\$3,000	\$3,000	\$3,000	\$11,000
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**Operating Impact:** Increase: \$0 Decrease: \$0

The Department's client occupied and client frequented buildings currently have drop ceiling systems that are not secure, meaning that ceiling tiles can be moved. This allows clients access to above ceiling areas where they can hide contraband. It also allows them access to the exposed ceiling grid system. In one instance, this led to a suicide. The Department requests the funds necessary to replace these ceiling systems with security ceiling systems. In these systems, the ceiling tiles are secured to the grid by means of concealed clips, security screws, or other tie-down methods. Any security ceiling installation must include secure light fixtures as well. The cost estimates are based on \$35 per square foot cost of designed and installed security ceiling with secure lighting fixtures. We will be able to install 86,000 square feet per year. This would equate to approximately 4 to 6 buildings of average size.

**DIVISION OF MANAGEMENT AND BUDGET**

ADA MODIFICATIONS

LOCATION: VARIOUS BUILDINGS

Dept Priority 38

Project ID: 54-062

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

<b>General:</b>	\$3,000	\$1,400	\$800	\$800	\$0
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<b>Sub-Total:</b>	\$3,000	\$1,400	\$800	\$800	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

This project includes installation of hydraulic automatic door openers, modifications to allow wheelchair accessibility, new doors and ramps at North Jersey, Vineland, Ancora, Hunterdon and Woodbridge.

Department of Human Services

Agency Capital Budget Request (000's)

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

STORM WATER MANAGEMENT

LOCATION: 3 DHS FACILITIES

Dept Priority 39

Project ID: 54-252

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

<b>General:</b>	\$1,450	\$1,450	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,450	\$1,450	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Provide drainage lines, catch basins and holding ponds needed to implement a storm water management plan. Seeding and drainage is needed to avoid erosion of the surrounding property. This work is needed at Hagedorn, North Jersey and Woodbine.

**VINELAND DEVELOPMENTAL CENTER**

PRESERVATION PROJECTS

LOCATION: EAST & WEST CAMPUS

Dept Priority 40

Project ID: 54-114

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

<b>General:</b>	\$1,000	\$1,000	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,000	\$1,000	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Porch repair: Presently the porch is fenced off due to falling concrete which presents a safety hazard to clients, staff and visitors. (\$400,000)

Replace all the windows in 7 cottages and the Wykoff Building.  
(\$600,000)

**WOODBIDGE DEVELOPMENTAL CENTER**

UPGRADE WALL CARPETING

LOCATION: 15 COTTAGES

Dept Priority 41

Project ID: 54-246

Project Type Code: B03 Project Type Description: Compliance-Other

<b>General:</b>	\$450	\$450	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$450	\$450	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Remove existing wall carpeting attached to asbestos-containing transite panels in 15 cottages. OSHA has recommended the removal to prevent a possible health and safety issue in the future.



Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**WOODBINE DEVELOPMENTAL CENTER**

POWER HOUSE RENOVATIONS

LOCATION: POWERHOUSE

Dept Priority 42

Project ID: 54-118

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

<b>General:</b>	\$2,000	\$2,000	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$2,000	\$2,000	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

The Powerhouse was constructed in 1930, with no major renovations to the interior or exterior since. 3 boilers have been converted to burn methane or landfill gas. Two, 20,000 gallon aboveground tanks have been installed. Also 2 diesel generators, high voltage breakers, transfer switches and electrical panels have been installed in the Powerhouse. In order to protect this equipment, the roof, fascia and trim should be replaced, structural cracks repaired, steel windows replaced with provisions for screens and the existing brick smokestack replaced. The Powerhouse dearator, surge tank, feedwater pumps, and all associated piping need to be replaced.

**NORTH JERSEY DEVELOPMENTAL CENTER**

THIRD FLOOR EGRESS

LOCATION: COTTAGES 1,2,3,5,8,9, 10 & 11

Dept Priority 43

Project ID: 54-012

Project Type Code: B02 Project Type Description: Compliance-Fire Safety

<b>General:</b>	\$400	\$100	\$100	\$100	\$100
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<b>Sub-Total:</b>	\$400	\$100	\$100	\$100	\$100
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**Operating Impact:** Increase: \$0 Decrease: \$0

Enlarge egress route from the 3rd floor of cottages 1,2,3,5,8,9, 10 and 11. This will facilitate relocating 1st floor offices to the 3rd floor, providing additional program space on the 1st floor.

**HAGEDORN GERO-PSYCHIATRIC HOSPITAL**

REPLACE WINDOWS

LOCATION: ALL PATIENT LIVING AREAS

Dept Priority 44

Project ID: 54-238

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

<b>General:</b>	\$500	\$250	\$250	\$0	\$0
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<b>Sub-Total:</b>	\$500	\$250	\$250	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Replace all breakable glass windows with lexan or equivalent unbreakable material in all patient living areas. This will improve the safety and security of the elderly population.

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**GREEN BROOK REGIONAL CENTER**

VARIOUS PRESERVATION PROJECTS

LOCATION: GREEN BROOK REGIONAL CTR

Dept Priority 45

Project ID: 54-272

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

<b>General:</b>	\$450	\$450	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$450	\$450	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Replace the existing lighting system in residential areas, walkways, dining room and kitchen. Tile floor is deteriorated and needs replacement. (20,000 square feet) Replace wall to wall carpeting. Replace the fire alarm panels.

**HUNTERDON DEVELOPMENTAL CENTER**

SEWER LINE REPAIR/METER ALARM

LOCATION: HUNTERDON DEVELOPMENTAL CENTER

Dept Priority 46

Project ID: 54-023

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

<b>General:</b>	\$2,200	\$200	\$0	\$0	\$2,000
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<b>Sub-Total:</b>	\$2,200	\$200	\$0	\$0	\$2,000
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**Operating Impact:** Increase: \$0 Decrease: \$0

Many of the current connections have deteriorated creating blockages and clogged sewer lines. Two connections are needed for non-compliance areas at engineering and the pool, where water is being dumped into the storm drains. The sewer manhole near the grinder has to be raised to prevent further spills. In June of 1999, an overflow resulted in a \$15,000 fine. There was another spill on January 8, 2001 and a third spill on March 30, 2001. A proposed off ramp from Rt.78 will impact sewer lines, requiring the facility to replace and/or relocate the sewer lomanator (grinder).

**HAGEDORN GERO-PSYCHIATRIC HOSPITAL**

UPGRADE FLOORING

LOCATION: EAST HALL

Dept Priority 47

Project ID: 54-220

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

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

In order to minimize injuries when geriatric patients fall, sub flooring and a new softer surface will be installed.

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**HAGEDORN GERO-PSYCHIATRIC HOSPITAL**

REPAIR OF THE EXTERIOR INSULATION FINISHING SYSTEM

LOCATION: NORTH HALL

Dept Priority 48

Project ID: 54-219

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

<b>General:</b>	\$1,000	\$1,000	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,000	\$1,000	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

The entire exterior of the exterior insulation finishing system (EIFS) has inherent problems from the original design and construction. Water is entering the exterior wall area and causing deterioration. Many areas of the insulation material are pulling away from the structure. Continual leakage will result in further deterioration and mold problems.

**NORTH JERSEY DEVELOPMENTAL CENTER**

CLOSURE OF SEWAGE PLANT & WELLS

LOCATION: NORTH JERSEY DEVELOPMENTAL CTR

Dept Priority 49

Project ID: 54-013

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

<b>General:</b>	\$392	\$392	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$392	\$392	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Close existing disposal plant, remove existing tanks, discard sand beds and trickling filter assembly, remove digester, pump mechanisms, etc. to comply with approved DEP closure requirements. 3 wells require closure to comply with NJDEP regulations.

**HAGEDORN GERO-PSYCHIATRIC HOSPITAL**

REPLACE SANITARY SEWER DRAIN LINE

LOCATION: ADMINISTRATION BUILDING

Dept Priority 50

Project ID: 54-045

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

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

Existing cast iron & steel sanitary sewer drain lines in the Administration Building, installed in 1907, are deteriorated and must be replaced. The project will include replacement of all fixtures and piping.

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**HUNTERDON DEVELOPMENTAL CENTER**

OIL TANK REPLACEMENT

LOCATION: HUNTERDON DEVELOPMENTAL CTR

Dept Priority 51

Project ID: 54-197

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

<b>General:</b>	\$150	\$150	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$150	\$150	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Two 30,000 gallon tanks for #6 fuel oil have been removed but never replaced. This request is for their replacement.

**WOODBINE DEVELOPMENTAL CENTER**

NEW SEWAGE TREATMENT PLANT

LOCATION: WOODBINE DEVELOPMENTAL CENTER

Dept Priority 52

Project ID: 54-269

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

<b>General:</b>	\$6,000	\$3,000	\$3,000	\$0	\$0
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<b>Sub-Total:</b>	\$6,000	\$3,000	\$3,000	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

The sewage treatment plant was constructed in 1988. The steel structure of the plant has deteriorated beyond repair

**DIVISION OF MENTAL HEALTH SERVICES**

AFFORDABLE HOUSING DEVELOPMENT

LOCATION: STATEWIDE

Dept Priority 53

Project ID: 54-278

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

<b>General:</b>	\$28,000	\$4,000	\$4,000	\$4,000	\$16,000
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<b>Sub-Total:</b>	\$28,000	\$4,000	\$4,000	\$4,000	\$16,000
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**Operating Impact:** Increase: \$0 Decrease: \$0

These funds will be used to provide community mental health agencies with down payments on properties to be developed as affordable housing for persons with mental illness. The funds will be used to secure site control of properties until agencies can close on long term financing with the New Jersey Housing and Mortgage Finance Agency. This is part of a collaborative effort with NJHMFA to meet the goal of the Governor's Special Needs Housing Trust Fund. (the development of 1,000 housing opportunities per year for 10 years) Currently, closing with NJHMFA may take a year or more. This extended time frame often jeopardizes agencies' ability to secure the target property.

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**HAGEDORN GERO-PSYCHIATRIC HOSPITAL**

CONVERT EMPLOYEE HOUSING

LOCATION: HAGEDORN PSYCHIATRIC HOSPITAL

Dept Priority 54

Project ID: 54-264

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

<b>General:</b>	\$1,000	\$1,000	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,000	\$1,000	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Building previously used for employee housing will be converted to office space to accommodate the personnel office.

**NORTH JERSEY DEVELOPMENTAL CENTER**

MIS EQUIPMENT FIRE PROTECTION

LOCATION: NORTH JERSEY DEVELOPMENTAL CTR

Dept Priority 55

Project ID: 54-268

Project Type Code: B02 Project Type Description: Compliance-Fire Safety

<b>General:</b>	\$400	\$150	\$50	\$150	\$50
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<b>Sub-Total:</b>	\$400	\$150	\$50	\$150	\$50
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**Operating Impact:** Increase: \$0 Decrease: \$0

Install a fire protection system for computer and communication system equipment.

**DIVISION OF MANAGEMENT AND BUDGET**

FACILITY ENVIRONMENTAL ASSESSMENTS

LOCATION: DEPARTMENT-WIDE

Dept Priority 56

Project ID: 54-098

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

<b>General:</b>	\$1,000	\$1,000	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$1,000	\$1,000	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

This request will provide a Type 1 environmental assessment for all DHS facilities. In the past few years, the Department has repeatedly requested funds from OMB for a variety of environmental problems, fuel spills, asbestos, tritium, lead paint, underground storage tanks, mercury spills, bacteria on the walls and in the ducts, etc. Many of these problems are hidden until an emergency occurs. This type of assessment will identify hazards before they become emergencies.

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**ANCORA PSYCHIATRIC HOSPITAL**

REPLACE WATER TREATMENT FACILITY

LOCATION: WATER TREATMENT FACILITY

Dept Priority 57

Project ID: 54-091

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

<b>General:</b>	\$170	\$170	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$170	\$170	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Replace the water treatment facility and all components. This is a 40+ year old water treatment plant that produces an average of 350,000 gallons of potable water daily. The equipment is outdated and malfunctions are common.

**ANCORA PSYCHIATRIC HOSPITAL**

VARIOUS PRESERVATION PROJECTS

LOCATION: ANCORA PSYCHIATRIC HOSPITAL

Dept Priority 58

Project ID: 54-037

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

<b>General:</b>	\$400	\$0	\$400	\$0	\$0
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<b>Sub-Total:</b>	\$400	\$0	\$400	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Construct a fire resistant, sprinkled and ventilate central storage building for safe containment of volatiles, caustics and insecticides. Replace the existing rusted toilet partitions

**DIVISION OF MANAGEMENT AND BUDGET**

DEMOLITION OF VACANT BUILDINGS

LOCATION: DEPARTMENT-WIDE

Dept Priority 59

Project ID: 54-099

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

<b>General:</b>	\$15,000	\$3,000	\$3,000	\$3,000	\$6,000
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<b>Sub-Total:</b>	\$15,000	\$3,000	\$3,000	\$3,000	\$6,000
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**Operating Impact:** Increase: \$0 Decrease: \$0

This project will provide funds for the demolition of vacant buildings at the Department's institutions. Presently these buildings are a safety hazard for clients and staff. The buildings include: Hagedorn Infirmary, the old sewage treatment plant at Woodbine, Willow and Lupin at New Lisbon, the Forst Building at Trenton and various vacant buildings on the East and West Campus at Vineland.

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**NEW LISBON DEVELOPMENTAL CENTER**

POOL REPLACEMENT

LOCATION: NEW LISBON DEVELOPMENTAL CTR

Dept Priority 60

Project ID: 54-142

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

<b>General:</b>	\$400	\$400	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$400	\$400	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

The pool is more than 30 years old. Each season the floors and wall areas are patched. The concrete has deteriorated so much that patches are not holding for the pool season. There are large rough surfaces throughout the pool. The pool is undersized and can only accommodate a small number of clients at a time. There are numerous underground leaks. A new pool will be wheelchair accessible and could be used for physical therapy in the summer.

**NORTH JERSEY DEVELOPMENTAL CENTER**

POOL ENCLOSURE

LOCATION: NORTH JERSEY DEVELOPMENTAL CTR

Dept Priority 61

Project ID: 54-065

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

<b>General:</b>	\$120	\$0	\$0	\$0	\$120
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<b>Sub-Total:</b>	\$120	\$0	\$0	\$0	\$120
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**Operating Impact:** Increase: \$0 Decrease: \$0

Enclose the pool: The project will permit year round use of the pool and will include showers and changing site as well as a large recreation room for client programs.

**DIVISION OF MANAGEMENT AND BUDGET**

EMERGENCY RESPONSE FUND

LOCATION: DHS STATE OWNED FACILITIES

Dept Priority 62

Project ID: 54-209

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

<b>General:</b>	\$3,400	\$1,400	\$1,000	\$1,000	\$0
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<b>Sub-Total:</b>	\$3,400	\$1,400	\$1,000	\$1,000	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

A crisis may take many forms. Should a disaster occur, heat, power, light and immediate water needs could create safety issues. A minimum of 2 generator trucks (including maintenance contracts) and water buffalo trucks are needed to address any potential isolated regional crisis.

Department of Human Services

Agency Capital Budget Request (000's)

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

SAFE OPERATIONS AT DHS FACILITIES

LOCATION: DHS STATE OWNED FACILITIES

Dept Priority 63

Project ID: 54-210

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

<b>General:</b>	\$11,800	\$1,000	\$3,000	\$3,000	\$4,800
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<b>Sub-Total:</b>	\$11,800	\$1,000	\$3,000	\$3,000	\$4,800
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**Operating Impact:** Increase: \$0 Decrease: \$0

Equipment needed to respond to a biohazard event at a DHS Facility. This includes hiring a security consultant to assess institutional needs, bio-hazard detectors for every mailroom, bio-hazard ventilation filters, and additional police equipment.

**HAGEDORN GERO-PSYCHIATRIC HOSPITAL**

CONSTRUCTION OF A SERVICE BLDG.

LOCATION: HAGEDORN PSYCHIATRIC HOSPITAL

Dept Priority 64

Project ID: 54-253

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

<b>General:</b>	\$250	\$250	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$250	\$250	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Construction of a building to accommodate central receiving and maintenance shops. The existing building, constructed in 1907, cannot bear the weight of materials and handling equipment, and does not have a loading dock. The maintenance shops have inadequate storage space. A new building would allow for centralized inventory control.

**TRENTON PSYCHIATRIC HOSPITAL**

NEW MAINTENANCE SHOP

LOCATION: TRENTON PSYCHIATRIC HOSPITAL

Dept Priority 65

Project ID: 54-152

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

<b>General:</b>	\$2,000	\$0	\$0	\$2,000	\$0
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<b>Sub-Total:</b>	\$2,000	\$0	\$0	\$2,000	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

The current maintenance shops are old and deteriorating. The shops are spread out over a large part of the campus. The old shops will be demolished and a new building constructed to house all the shops in one location.



Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**ANCORA PSYCHIATRIC HOSPITAL**

RENOVATE OFFICE SPACE

LOCATION: HEMLOCK & SYCAMORE HALL

Dept Priority 66

Project ID: 54-092

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

<b>General:</b>	\$2,000	\$0	\$0	\$0	\$2,000
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<b>Sub-Total:</b>	\$2,000	\$0	\$0	\$0	\$2,000
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**Operating Impact:** Increase: \$0 Decrease: \$0

The need for staff office space has grown with the increase in the patient population. Both Hemlock and Sycamore Hall were previously used for employee housing. All offices would be in a centralized location. Renovations include new HVAC systems, elevators and new electrical service.

**DIVISION OF DEVELOPMENTAL DISABILITIES**

EMERGENCY/CONTINGENCY FUND

LOCATION: DDD STATE OWNED FACILITIES

Dept Priority 67

Project ID: 54-082

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

<b>General:</b>	\$6,000	\$1,000	\$1,000	\$1,000	\$3,000
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<b>Sub-Total:</b>	\$6,000	\$1,000	\$1,000	\$1,000	\$3,000
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**Operating Impact:** Increase: \$0 Decrease: \$0

There is a need for contingency funds for emergency repairs that otherwise could result in the closure of cottages or a facility or present a major safety concern. The Division has less than \$100,000 remaining from the 1994 Bond Fund to cover emergencies. Examples of emergency repairs this past year were electrical, sewerage problems, condensate lines and boiler problems. If these problems were not corrected, they could have resulted in either cottages or the facility being closed. There are major hot water, steam, electrical and repair projects that were not funded in FY2006 that may require emergency funding.

**DIVISION OF DEVELOPMENTAL DISABILITIES**

EMERGENCY CONTINGENCY FUND

LOCATION: STATEWIDE

Dept Priority 68

Project ID: 54-279

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

<b>General:</b>	\$30,000	\$5,000	\$5,000	\$5,000	\$15,000
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<b>Sub-Total:</b>	\$30,000	\$5,000	\$5,000	\$5,000	\$15,000
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**Operating Impact:** Increase: \$0 Decrease: \$0

There is a need for contingency funds for emergency repairs that otherwise could result in the closure of group homes or present a major safety concern. There are major roof, water, sewage and electrical projects that can require emergency funding. DDD is responsible for 900 community residences that need a dedicated funding source for emergency repairs.

**Department of Human Services**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2009	REQUESTED FY- 2010	REQUESTED FY - 2011	REQUESTED FY 2012 - 2015
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**GREEN BROOK REGIONAL CENTER**

NEW STORAGE AREA

LOCATION: GREEN BROOK REGIONAL CENTER

Dept Priority 69

Project ID: 54-241

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

<b>General:</b>	\$350	\$350	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$350	\$350	\$0	\$0	\$0
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**Operating Impact:**    *Increase:* \$0                      *Decrease:* \$0

The facility is in need of a storage area for dry goods, equipment and furniture. A two tier steel storage system will be installed in the basement with a lift to raise material to the second level. The area needs to be waterproofed and a dehumidification system installed.

**DIVISION OF MANAGEMENT AND BUDGET**

ROADWAY IMPROVEMENTS

LOCATION: ROADWAYS & PARKING LOTS

Dept Priority 70

Project ID: 54-084

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

<b>General:</b>	\$9,700	\$2,100	\$3,600	\$2,000	\$2,000
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<b>Sub-Total:</b>	\$9,700	\$2,100	\$3,600	\$2,000	\$2,000
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**Operating Impact:**    *Increase:* \$0                      *Decrease:* \$0

Repair and resurface all broken and rutted roadways, construct new roadways for improved client movement, expand existing parking areas and construct curbing to eliminate erosion and roadway breakage.

**Totals For:  
Department of Human Services**

General:	\$397,432	\$190,712	\$54,950	\$43,700	\$108,070
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$397,432</b>	<b>\$190,712</b>	<b>\$54,950</b>	<b>\$43,700</b>	<b>\$108,070</b>