

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

*Seven Year Summary of Requests*  
*Department of Environmental Protection*  
*Department of Human Services*  
*Department of Corrections*  
*Department of Treasury-Office of Telecommunications*



**Fiscal Year 2012**

**7 Year Agency Summary of Capital Requests and Recommendations**

**General Fund**

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

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

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



**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 2012 Capital Budget Request  
By Project Category and Project Type: All Fund Sources**

	Number of FY2012 Projects	* Amounts Expressed in Thousands (000's)				
		-----Department Request-----				
		FY 2012	FY 2013	FY 2014	FY 2015 - 2018	Total
<b>Preservation</b>						
A06 Preservation-Other	5	\$4,900	\$5,100	\$16,600	\$0	\$26,600
<b>Sub Totals:</b>	5	\$4,900	\$5,100	\$16,600	\$0	\$26,600
<b>Compliance</b>						
B01 Compliance-ADA	3	\$2,700	\$2,000	\$2,000	\$0	\$6,700
B03 Compliance-Fire Safety Under \$50,000	2	\$1,300	\$2,700	\$1,000	\$1,000	\$6,000
<b>Sub Totals:</b>	5	\$4,000	\$4,700	\$3,000	\$1,000	\$12,700
<b>Environmental</b>						
C01 Environmental-Hazardous Substances	1	\$25,000	\$25,000	\$25,000	\$100,000	\$175,000
C03 Environmental-Wastewater Treatment	3	\$500,000	\$500,000	\$500,000	\$0	\$1,500,000
C05 Environmental-Other	1	\$1,500	\$1,500	\$1,500	\$0	\$4,500
<b>Sub Totals:</b>	5	\$526,500	\$526,500	\$526,500	\$100,000	\$1,679,500
<b>Acquisition</b>						
D02 Acquisition-Equipment	1	\$899	\$655	\$669	\$0	\$2,223
D04 Acquisition-Other	5	\$190,000	\$205,000	\$215,000	\$655,000	\$1,265,000
<b>Sub Totals:</b>	6	\$190,899	\$205,655	\$215,669	\$655,000	\$1,267,223
<b>Construction</b>						
E01 Construction-Demolition	3	\$6,500	\$6,500	\$6,500	\$500	\$20,000
E02 Construction-New	14	\$22,150	\$27,750	\$30,025	\$975	\$80,900
E03 Construction-Renovations and Rehabilitation	45	\$57,555	\$78,715	\$51,140	\$250	\$187,660
E04 Construction-Other	6	\$7,000	\$9,850	\$9,500	\$0	\$26,350
<b>Sub Totals:</b>	68	\$93,205	\$122,815	\$97,165	\$1,725	\$314,910
<b>Infrastructure</b>						
F01 Infrastructure-Energy Improvements	2	\$350	\$500	\$0	\$0	\$850
F02 Infrastructure-Roads and Approaches	1	\$1,500	\$1,500	\$1,500	\$0	\$4,500
F04 Infrastructure-Other	1	\$1,570	\$1,500	\$1,500	\$0	\$4,570
<b>Sub Totals:</b>	4	\$3,420	\$3,500	\$3,000	\$0	\$9,920



**Department of Environmental Protection  
FY 2012 Capital Budget Request  
By Project Category and Project Type: All Fund Sources**

	Number of FY2012 Projects	* Amounts Expressed in Thousands (000's)				
		-----Department Request-----				
		FY 2012	FY 2013	FY 2014	FY 2015 - 2018	Total
<b>Public Purpose</b>						
G01 Public Purpose-Dredging & Harbor Clean-up	2	\$6,000	\$11,500	\$11,600	\$0	\$29,100
G02 Public Purpose-Flood Control	8	\$68,611	\$55,261	\$55,261	\$100,000	\$279,133
G03 Public Purpose-Hazardous Waste Site Clean-up	2	\$29,600	\$29,600	\$40,100	\$160,400	\$259,700
G04 Public Purpose-Road and Bridge Repair or Construction	4	\$3,950	\$3,000	\$3,000	\$0	\$9,950
G05 Public Purpose-Recreational or Open Space Development	6	\$15,300	\$23,000	\$16,700	\$0	\$55,000
G07 Public Purpose-Shore Protection	5	\$62,047	\$62,852	\$62,852	\$0	\$187,751
G09 Public Purpose-Water Supply	3	\$63,800	\$63,800	\$63,800	\$158,400	\$349,800
G10 Public Purpose-Other	2	\$669	\$769	\$819	\$0	\$2,257
<b>Sub Totals:</b>	32	\$249,977	\$249,782	\$254,132	\$418,800	\$1,172,691
<b>Grand Totals:</b>	125	\$1,072,901	\$1,118,052	\$1,116,066	\$1,176,525	\$4,483,544

**Department of Environmental Protection**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**ENGINEERING & CONSTRUCTION FLOOD CONTROL**

FLOOD CONTROL-HR 6 URGENT

LOCATION: STATEWIDE

Dept Priority 1

Project ID: 42-182

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

<b>Federal:</b>	\$43,550	\$14,050	\$14,050	\$15,450	\$0
<b>General:</b>	\$20,979	\$6,868	\$6,868	\$7,243	\$0
<b>Other:</b>	\$4,204	\$1,093	\$1,493	\$1,618	\$0
<b>Sub-Total:</b>	\$68,733	\$22,011	\$22,411	\$24,311	\$0

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

Flood Control-Urgent-Assistance for Green Brook (\$4,200,000 , \$4,200,000 , \$4,200,000) , 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, \$350,000), Harrison/Passaic River (\$100,000 , \$100,000 , \$100,000), Mahwah/Suffern (\$100,000 , \$100,000 , \$100,000) and Saddle River (\$250,000 , \$250,000 , \$250,000), Ramapo River (\$500,000 , \$500,000 , \$500,000), \$Administrative Costs (\$518,000 , \$518,000 , \$518,000), USGS (\$150,000 , \$150,000 , \$150,000). 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.

**PUBLIC FUNDED SITE REMEDIATION**

BROWNFIELDS REMEDIATION

LOCATION: STATEWIDE

Dept Priority 2

Project ID: 42-203

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

<b>General:</b>	\$175,000	\$25,000	\$25,000	\$25,000	\$100,000
<b>Sub-Total:</b>	\$175,000	\$25,000	\$25,000	\$25,000	\$100,000

**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 in the amount of \$11.25 million is provided from the Constitutional Dedication of Corporate Business tax revenues. In order to maintain the current program funding level, new non-CBT capital funding is required in the amount of \$13.75 million, due to the anticipated decrease in the PUST balance in FY 2011 which will trigger a change in the CBT funding distribution in FY 2012.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**ENGINEERING & CONSTRUCTION FLOOD CONTROL**

FLOOD CONTROL-HR 6 NON URGENT

LOCATION: STATEWIDE

Dept Priority 3

Project ID: 42-166

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

<b>Federal:</b>	\$25,450	\$15,750	\$5,550	\$4,150	\$0
<b>General:</b>	\$7,380	\$4,475	\$1,615	\$1,290	\$0
<b>Other:</b>	\$1,070	\$875	\$185	\$10	\$0
<b>Sub-Total:</b>	\$33,900	\$21,100	\$7,350	\$5,450	\$0

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

Flood Control - Passaic River storage area (\$100,000, \$100,000, \$100,000); Passaic River Buyout (\$500,000); Passaic River Main System (\$500,000, \$500,000, \$500,000); Poplar Brook (\$100,000, \$325,000, \$0); Upper Passaic / Long Hill (\$2,625,000, \$40,000, \$40,000); 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.

**MUNICIPAL WASTEWATER ASSISTANCE**

WASTEWATER TREATMENT

LOCATION: STATEWIDE

Dept Priority 4

Project ID: 42-006

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

<b>Federal:</b>	\$136,000	\$80,000	\$28,000	\$28,000	\$0
<b>General:</b>	\$548,000	\$148,000	\$200,000	\$200,000	\$0
<b>Other:</b>	\$816,000	\$272,000	\$272,000	\$272,000	\$0
<b>Sub-Total:</b>	\$1,500,000	\$500,000	\$500,000	\$500,000	\$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: FY12 \$272,000,000; FY13 \$272,000,000; FY14 - \$272,000,000. New fund are necessary as follows: FY12 \$148,000,000; FY13 \$200,000,000; FY14 \$200,000,000. Other funds represent either carryover of previous appropriations or unappropriated loan repayments. 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 - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**ENGINEERING & CONSTRUCTION SHORE PROTECTION**

SHORE PROTECTION-FEDERAL LEAD PROJECTS

LOCATION: STATEWIDE

Dept Priority 5

Project ID: 42-043

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

<b>Federal:</b>	\$96,618	\$31,714	\$32,452	\$32,452	\$0
<b>General:</b>	\$42,000	\$14,000	\$14,000	\$14,000	\$0
<b>Other:</b>	\$12,334	\$4,000	\$4,167	\$4,167	\$0
<b>Sub-Total:</b>	\$150,952	\$49,714	\$50,619	\$50,619	\$0

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

Shore Protection -- HR6 PROJECTS -- U.S. Army Feasibility Studies: Leonardo, Highlands, Hereford Inlet to Cape May Inlet, NJ Alternative Nourishment, Manasquan to Barnegat Inlet, Oakwood; Beachfill Projects: Absecon Island, Townsends Inlet to Cape May Inlet, Port Monmouth, Long Beach Island, Sandy Hook to Barnegat Inlet, Great Egg Harbor to Peck Beach, Administration. OTHER SHORE PROTECTION PROJECTS: Minish park Bulkhead

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.

**WATER SUPPLY**

DRINKING WATER STATE REVOLVING FUND

LOCATION: STATEWIDE

Dept Priority 6

Project ID: 42-005

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

<b>Bond:</b>	\$31,800	\$5,800	\$5,800	\$5,800	\$14,400
<b>Federal:</b>	\$159,000	\$29,000	\$29,000	\$29,000	\$72,000
<b>Other:</b>	\$159,000	\$29,000	\$29,000	\$29,000	\$72,000
<b>Sub-Total:</b>	\$349,800	\$63,800	\$63,800	\$63,800	\$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 FY2010-2012. NOTE: Capital Request includes non-state funds utilized from the Environmental Infrastructure Trust: \$29 million annually for FY'S 012-014.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**ENGINEERING & CONSTRUCTION SHORE PROTECTION**

SHORE PROTECTION- STATE PROJECTS

LOCATION: STATEWIDE

Dept Priority 7

Project ID: 42-238

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

<b>General:</b>	\$33,000	\$11,000	\$11,000	\$11,000	\$0
<b>Other:</b>	\$3,799	\$1,333	\$1,233	\$1,233	\$0
<b>Sub-Total:</b>	\$36,799	\$12,333	\$12,233	\$12,233	\$0

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

Shore Protection - HR6 PROJECTS- State lead projects Other Projects: Stevens Institute, Bayshore Floodgate, Bureau of Geology, Stockton College, Division of Fish and Wildlife, Administration. Adverse Impact: Without funding, shore protection projects at the above areas will not be completed. Therefore, beach erosion and other protection problems could negatively impact New Jersey's coastal communities, tourism and the realted economy.

**PUBLIC FUNDED SITE REMEDIATION**

HAZARDOUS WASTE

LOCATION: STATEWIDE

Dept Priority 9

Project ID: 42-004

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

<b>Bond:</b>	\$10,500	\$0	\$0	\$10,500	\$0
<b>Federal:</b>	\$70,000	\$10,000	\$10,000	\$10,000	\$40,000
<b>General:</b>	\$179,200	\$19,600	\$19,600	\$19,600	\$120,400
<b>Sub-Total:</b>	\$259,700	\$29,600	\$29,600	\$40,100	\$160,400

**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 \$19.6 million will be dedicated to Hazardous Waste Cleanup.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**PUBLIC FUNDED SITE REMEDIATION**

PETROLEUM UST REMEDIATION, UPGRADE & CLOSURE

LOCATION: STATEWIDE

Dept Priority 10

Project ID: 42-253

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

<b>General:</b>	\$175,000	\$25,000	\$25,000	\$25,000	\$100,000
<b>Sub-Total:</b>	\$175,000	\$25,000	\$25,000	\$25,000	\$100,000

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

To provide funding in the form of low interest loans and grants for the closure and replacement of petroleum underground storage tanks, as well as the cost of remediating any discharges therefrom. Funding in the amount of \$13.75 million annually is provided from the Constitutional Dedication of the Corporate Business tax revenues and State-owned tanks are specifically excluded. New capital funding will be required in the amount of \$11.25 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 as these tank discharges could go unremediated and potentially have a negative impact on drinking water supplies, surface water bodies, sensitive populations and other receptors.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

HEALTH LIFE SAFETY & ENVIRON COMPLIANCE -URGENT

LOCATION: STATEWIDE

Dept Priority 11

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 a critical lack of compliance with various health and safety standards and the possible danger to the safety of park clients. Some facilities may need to be closed until work is completed.

**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

STATEWIDE, HEALTH & LIFE SAFETY IMPROVEMENTS-URG.

LOCATION: STATEWIDE

Dept Priority 12

Project ID: 42-190

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

<b>General:</b>	\$1,200	\$400	\$400	\$400	\$0
<b>Sub-Total:</b>	\$1,200	\$400	\$400	\$400	\$0

**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.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

ROADS, PARKING & BRIDGE REPAIRS

LOCATION: STATEWIDE

Dept Priority 13

Project ID: 42-014

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

<b>General:</b>	\$20,000	\$7,000	\$7,000	\$6,000	\$0
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<b>Sub-Total:</b>	\$20,000	\$7,000	\$7,000	\$6,000	\$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 and access for park clients.

**PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT**

HISTORIC BUILDING RESTORATION-S/H URGENT

LOCATION: STATEWIDE

Dept Priority 14

Project ID: 42-158

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

<b>General:</b>	\$17,150	\$6,450	\$7,100	\$3,600	\$0
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<b>Sub-Total:</b>	\$17,150	\$6,450	\$7,100	\$3,600	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Funding for historic building restoration and renovation: Barnegat Lighthouse(\$300,000); Ringwood SP Hermitage House(\$300,000); High Point SP Lusscroft Farm(\$1,000,000); Stokes SF-Roper Cabin(\$200,000); Cheesecake 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). 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 15

Project ID: 42-153

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

<b>General:</b>	\$12,150	\$4,950	\$4,450	\$2,750	\$0
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<b>Sub-Total:</b>	\$12,150	\$4,950	\$4,450	\$2,750	\$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); High Point(\$700,000); Monmouth Battlefield (\$400,000); Ringwood State Park (\$750,000); Southern Regional Office (\$500,000);Spruce Run(\$400,000); 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 - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

PEQUEST WELL PUMP UPGRADE-URGENT

LOCATION: WARREN COUNTY

Dept Priority 16

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 RECREATIONAL DEVELOPMENT**

ADA, FACILITIES IMPROVEMENT -URGENT

LOCATION: STATEWIDE

Dept Priority 17

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 18

Project ID: 42-186

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

<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: \$5

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 - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

DAM REPAIR, MAINT. & RENOVATION-URGENT

LOCATION: STATEWIDE

Dept Priority 19

Project ID: 42-037

Project Type Code: B03 Project Type Description: Compliance-Fire Safety Under \$50,000

<b>General:</b>	\$4,000	\$1,000	\$1,000	\$1,000	\$1,000
<b>Sub-Total:</b>	\$4,000	\$1,000	\$1,000	\$1,000	\$1,000

**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 their fishery resource, the elimination of their substantial recreational values and the loss of aesthetic qualities of these water bodies.

**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

STATEWIDE FISHING/BOATING ACCESS DEVELOPMENT-URG.

LOCATION: STATEWIDE

Dept Priority 20

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: 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.

**MOSQUITO CONTROL COMMISSION**

EQUIPMENT REPLACEMENT-URGENT

LOCATION: STATEWIDE

Dept Priority 21

Project ID: 42-127

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

<b>General:</b>	\$2,223	\$899	\$655	\$669	\$0
<b>Sub-Total:</b>	\$2,223	\$899	\$655	\$669	\$0

**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 (\$148,470), Tracked Vehicle (\$114,585), Hydraulic Excavator (\$155,540), Bulldozer (\$148,470) and Amphibious Hydraulic Excavator (\$332,290). 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.

**Department of Environmental Protection**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

STATEWIDE ROADS, BRIDGES, PARKING AREAS-URGENT

LOCATION: STATEWIDE

Dept Priority 22

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

**PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT**

SITWORK-SPECIAL/HISTORIC-URGENT

LOCATION: STATEWIDE

Dept Priority 23

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 RECREATIONAL DEVELOPMENT**

BULKHEAD REPAIR/REHABILITATION-URGENT

LOCATION: STATEWIDE

Dept Priority 24

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.

**Department of Environmental Protection**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**PARKS AND FORESTRY - LIBERTY STATE PARK**

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

Dept Priority 25

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
<b>Sub-Total:</b>	\$10,000	\$4,000	\$4,000	\$2,000	\$0

**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**

STATEWIDE, DEMOLISH UNUSED STRUCTURES-URGENT  
LOCATION: STATEWIDE

Dept Priority 26

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
<b>Sub-Total:</b>	\$3,000	\$1,000	\$1,000	\$1,000	\$0

**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. Lack of funding in previous years has resulted in a increasing number of seriously deteriorated structures that critically need to be demolished for safety reasons. Adverse impact: Lack of funding for this project may impact on the safety of the sites for use by clients.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

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

Dept Priority 27

Project ID: 42-012

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

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

**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 - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

BUILDING DEMOLITION-URGENT

LOCATION: STATEWIDE

Dept Priority 28

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.

**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

STATEWIDE WMA STORAGE BUILDINGS-URGENT

LOCATION: STATEWIDE

Dept Priority 29

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.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

FORKED RIVER MARINA DREDGING-URGENT

LOCATION: OCEAN COUNTY

Dept Priority 30

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.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

STATEWIDE WMA ADA-URGENT

LOCATION: STATEWIDE

Dept Priority 31

Project ID: 42-073

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

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

The Assunpink 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. Also includes construction of an ADA fishing pier at Winslow WMA. ADVERSE IMPACT: The facilities will continue to be in non-compliance for handicapped accessibility.

**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

PEQUEST BUILDING UPGRADES AND PRESERVATION

LOCATION: WARREN COUNTY

Dept Priority 32

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 stonework 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**

ISLAND BEACH STATE PARK SITWORK RENOVATIONS-URG.

LOCATION: OCEAN COUNTY

Dept Priority 33

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.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**PARKS AND FORESTRY - LIBERTY STATE PARK**

LIBERTY S.P. WALK ACCESS IMPROVEMENT-URGENT  
LOCATION: HUDSON COUNTY

Dept Priority 34  
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
<b>Sub-Total:</b>	\$4,300	\$1,300	\$1,500	\$1,500	\$0

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

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**

GREAT BAY FISH FACTORY DEMOLITION  
LOCATION: ATLANTIC COUNTY

Dept Priority 35  
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.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

LAKE ABESGAMI DREDGING-URGENT  
LOCATION: BASS RIVER STATE FOREST

Dept Priority 36  
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 - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

HACKETTSTOWN HATCHERY RENOVATION PHASE 3

LOCATION: HACKETTSTOWN

Dept Priority 37

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.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

SITWORK RENOVATIONS-D&R CANAL STATE PARK-URGENT

LOCATION: HUNTERDON, MERCER AND SOMERSET

Dept Priority 38

Project ID: 42-215

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

<b>General:</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 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 renovation costs and possible safety concerns for clients.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

WAWAYANDA STATE PARK DAY USE AREA-URGENT

LOCATION: PASSAIC COUNTY

Dept Priority 39

Project ID: 42-154

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

<b>General:</b>	\$1,100	\$300	\$600	\$200	\$0
<b>Sub-Total:</b>	\$1,100	\$300	\$600	\$200	\$0

**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 both the overall useability and safety of the facilities for clients. Adverse impact: Lack of funding for this project will reduce the useability 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 - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

WINSLOW WMA MAINTENANCE FACILITY

LOCATION: WINSLOW WMA

Dept Priority 40

Project ID: 42-232

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

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

Funding is needed to renovate the current maintenance facility. It is currently inadequate due to its age and configuration. Adverse impact; Lack of funding for this project will adversely effect the maintenacne function at the WMA and will negatively impact client use and enjoyment.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

OLD MINE ROAD IMPROVEMENTS-URGENT

LOCATION: WARREN COUNTY

Dept Priority 41

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.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

WORTHINGTON STATE PARK SITEWORK RENOVATIONS-UR.

LOCATION: WARREN COUNTY

Dept Priority 42

Project ID: 42-216

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

<b>General:</b>	\$1,100	\$500	\$500	\$100	\$0
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<b>Sub-Total:</b>	\$1,100	\$500	\$500	\$100	\$0
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**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 - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**PARKS AND FORESTRY - LIBERTY STATE PARK**

L.S.P. TERMINAL ROOF, PA SYSTEM AND LIGHTING  
LOCATION: HUDSON COUNTY

Dept Priority 43  
Project ID: 42-092  
Project Type Code: B03 Project Type Description: Compliance-Fire Safety Under \$50,000

<b>General:</b>	\$2,000	\$300	\$1,700	\$0	\$0
<b>Sub-Total:</b>	\$2,000	\$300	\$1,700	\$0	\$0

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

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.

**PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT**

WATERLOO VILLAGE BUILDING PRESERVATION  
LOCATION: STANHOPE

Dept Priority 44  
Project ID: 42-236  
Project Type Code: A06 Project Type Description: Preservation-Other

<b>General:</b>	\$3,350	\$500	\$750	\$2,100	\$0
<b>Sub-Total:</b>	\$3,350	\$500	\$750	\$2,100	\$0

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

Funds are needed for preservation/repairs and renovations to historic buildings within the Waterloo Village facility which are in an ever increasing state of disrepair. Lack of funding for this project will result in the continued deterioration of the historic buildings located within the village causing potentially irreparable damage to the structures or at least greatly increased future renovation/rehabilitation costs.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

SPRUCE RUN RECREATION AREA SITEWORK-URGENT  
LOCATION: CLINTON

Dept Priority 46  
Project ID: 42-240  
Project Type Code: E02 Project Type Description: Construction-New

<b>General:</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 for sitework improvements to the picnic and bathing areas at the Spruce Run Recreational Area. Negative Impact: Lack of funding for this project will impair the ability of clients to utilize the picnic and bathing facilities and would also create potential health and safety issues at the site.

**Department of Environmental Protection**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT**

WATERLOO VILLAGE SITE IMPROVEMENTS

LOCATION: STANHOPE

Dept Priority 47

Project ID: 42-079

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

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

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

URBAN PARK DEVELOPMENT

LOCATION: STATEWIDE

Dept Priority 48

Project ID: 42-219

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

<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:** \$500 **Decrease:** \$0

Funding is needed for park development at various locations including Trenton and Patterson. Lack of funding will prevent development work from proceeding at these locations, resulting in missed recreational opportunities for potential park clients.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

FORESTRY FIRE SERVICE BUILDING IMPROVEMENTS-URGENT

LOCATION:

Dept Priority 49

Project ID: 42-243

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

<b>General:</b>	\$750	\$250	\$250	\$250	\$0
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<b>Sub-Total:</b>	\$750	\$250	\$250	\$250	\$0
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**Operating Impact: Increase:** \$0 **Decrease:** \$0

Funds are requested for renovations and improvements at Forest Fire Division Headquarters C (Mays Landing) and B (Brendan T. Byrne S.P.) and at Coyle Field (Chattsworth). Work includes roof repairs, exterior/structural pole barn repairs and exterior power plant repairs. Adverse Impact: Lack of funding for this project will result in further deterioration of these structures and increased future repair costs.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

PEQUEST HATCHERY ALTERNATIVE ENERGY GENERATION-U  
LOCATION: WARREN COUNTY

Dept Priority 50  
Project ID: 42-230  
Project Type Code: F01 Project Type Description: Infrastructure-Energy Improvements

<b>General:</b>	\$750	\$250	\$500	\$0	\$0
<b>Sub-Total:</b>	\$750	\$250	\$500	\$0	\$0

**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**

STATE FORESTRY NURSERY GROUNDS  
LOCATION: OCEAN COUNTY

Dept Priority 51  
Project ID: 42-018  
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$1,350	\$450	\$450	\$450	\$0
<b>Sub-Total:</b>	\$1,350	\$450	\$450	\$450	\$0

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

State Forestry Nursery --Grounds Renovation. Rehabilitation and renovation of the facility will extend its productivity and improve and enhance its usability and safety for clients and employees. Extensive work needs to be done to rehabilitate the planting beds and to renovate the grounds around the FREC facility. 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 and its usefulness and safety for visitors. Not rehabilitating the planting beds will substantially impair the ability of the facility to efficiently grow specimen plants.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

HOPATCONG PICNIC SANITARY FACILITY  
LOCATION: MORRIS COUNTY

Dept Priority 52  
Project ID: 42-200  
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

<b>General:</b>	\$600	\$600	\$0	\$0	\$0
<b>Sub-Total:</b>	\$600	\$600	\$0	\$0	\$0

**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.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

SPRING MEADOW GOLF COURSE SITE IMPROVEMENTS

LOCATION: MONMOUTH COUNTY

Dept Priority 53

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.

**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

STATEWIDE FISHWAY DEVELOPMENT

LOCATION: STATEWIDE

Dept Priority 54

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
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<b>Sub-Total:</b>	\$800	\$100	\$350	\$350	\$0
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**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, Nevia 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 RECREATIONAL DEVELOPMENT**

STATEWIDE DAM REPAIRS & INSPECT-CLASS II

LOCATION: STATEWIDE

Dept Priority 55

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.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

MARINA/BOAT FACILITY IMPROVEMENTS

LOCATION: STATEWIDE

Dept Priority 56

Project ID: 42-221

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

<b>General:</b>	\$3,100	\$1,200	\$1,400	\$500	\$0
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<b>Sub-Total:</b>	\$3,100	\$1,200	\$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 ,for the Hendershot Point boat ramp and livery at Swartwood State Park and for dock improvements at Leonardo State Marina. 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.

**PARKS AND FORESTRY - LIBERTY STATE PARK**

LSP SITWORK REMEDIATION-WATERFRONT PARK-URGENT

LOCATION: HUDSON COUNTY

Dept Priority 57

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

**MOSQUITO CONTROL COMMISSION**

OPEN MARSH WATER MANAGEMENT

LOCATION: FORSYTHE WILDLIFE REFUGE

Dept Priority 58

Project ID: 42-201

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

<b>General:</b>	\$507	\$169	\$169	\$169	\$0
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<b>Sub-Total:</b>	\$507	\$169	\$169	\$169	\$0
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**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 critical ongoing project will provide for mosquito control via source reduction and eliminate the use of pesticides. Mosquito control via non-pesticide intensive methods is critical to the health of both the state's residents and the fragile ecology of this area. 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 - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

WASHINGTON CROSSING INTERPRETIVE CENTER  
LOCATION: MERCER COUNTY

Dept Priority 59  
Project ID: 42-183  
Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$9,800	\$550	\$5,250	\$4,000	\$0
<b>Sub-Total:</b>	\$9,800	\$550	\$5,250	\$4,000	\$0

**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.

**PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT**

MORRIS CANAL DEVELOPMENT  
LOCATION: HOPATCONG STATE PARK

Dept Priority 60  
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.

**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

LAKE DREDGING - WMAS  
LOCATION: STATEWIDE

Dept Priority 61  
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
<b>Sub-Total:</b>	\$5,100	\$2,000	\$1,500	\$1,600	\$0

**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.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY - 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT**

HISTORICAL BUILDING RENOVATIONS/PRESERVATION

LOCATION: STATEWIDE

Dept Priority 62

Project ID: 42-019

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

<b>General:</b>	\$26,650	\$9,950	\$10,150	\$6,550	\$0
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<b>Sub-Total:</b>	\$26,650	\$9,950	\$10,150	\$6,550	\$0
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**Operating Impact:** Increase: \$300 Decrease: \$0

Repairs and renovations to buildings at the following locations: Allaire Village; Allamuchy Mountain S.P. Locktenders House; 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; 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-High Brooke Farm, Double Pond Village; Round Valley RA-Old Dutch Parsonage, Wallace House. 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.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

WASHINGTON ROCK S.P. MONUMENT RESTORATION

LOCATION:

Dept Priority 63

Project ID: 42-239

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

<b>General:</b>	\$600	\$200	\$400	\$0	\$0
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<b>Sub-Total:</b>	\$600	\$200	\$400	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Funding is needed for restoration work at the Washington Rock State Park monument. Negative Impact: Lack of funding for this project will result in continued deterioration of the monument and surrounding site and increased future restoration costs.

**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

ASSUNPINK WMA OFFICE/CONSERV. CTR IMPROVEMENTS

LOCATION:

Dept Priority 64

Project ID: 42-241

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

<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

Funding is needed for renovations and improvements to both the office and the conservation center at the Assunpink Wildlife Management Area, including expansion of office space to house additional employees currently housed at other locations. Adverse Impact: Lack of funding for this project will result in continued deterioration of the buildings leading to increased future renovation costs. It will also result in reduced functionality and efficient utilization of space and the need to continue to rent additional space elsewhere.

**Department of Environmental Protection**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

WMA POLE BARNs

LOCATION:

Dept Priority 65

Project ID: 42-242

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

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

Funding is needed to construct new pole barns at the Assunpink Wildlife Management Area and the Millville Wildlife Management Area to be used for storage. Adverse Impact:

**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

TUCKAHOE WMA OFFICE/MAINTENANCE RENOVATIONS

LOCATION: TUCKAHOE WMA

Dept Priority 66

Project ID: 42-231

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

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

Funding is needed to construct a new field office/maintenance facility. The current facility is inadequate due to both its 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.

**PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT**

INTERPRETIVE FACILITIES DISP. REN/REHAB

LOCATION: STATEWIDE

Dept Priority 67

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 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.



Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

PEQUEST EDUCATION CENTER EXHIBITS

LOCATION: WARREN COUNTY

Dept Priority 68

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 SPECIAL/HISTORICAL DEVELOPMENT**

INTERPRETIVE CONSER.REHAB.

LOCATION: STATEWIDE

Dept Priority 69

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.

**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

HACKETTSTOWN HATCHERY EDUCATION EXHIBIT DEV.

LOCATION: WARREN COUNTY

Dept Priority 70

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.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

MAGNESITE INTERPRETIVE FACILITY SITE IMPROVEMENT

LOCATION: CAPE MAY COUNTY

Dept Priority 71

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 SPECIAL/HISTORICAL DEVELOPMENT**

SITWORK-SPECIAL/HISTORIC

LOCATION: STATEWIDE

Dept Priority 72

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.

**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

PEQUEST HATCHERY FEED BINS

LOCATION: WARREN COUNTY

Dept Priority 73

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 - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

ADA FACILITIES IMPROVEMENT-NECESSARY

LOCATION: STATEWIDE

Dept Priority 74

Project ID: 42-165

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

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

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

LAKE AND POND IMPROVMENTS

LOCATION: STATEWIDE

Dept Priority 75

Project ID: 42-222

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

<b>General:</b>	\$4,200	\$500	\$1,850	\$1,850	\$0
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<b>Sub-Total:</b>	\$4,200	\$500	\$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 Stony and Ocquittunk Lakes in Stokes State Forest. 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.

**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

HACKETTSTOWN OLD HATCHERY BLDG. RENOVATION

LOCATION: WARREN COUNTY

Dept Priority 76

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.

**Department of Environmental Protection**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

WASHINGTON CROSSING SANITARY FACILITIES  
LOCATION: MERCER COUNTY

Dept Priority 78

Project ID: 42-179

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

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

**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.

**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

FLATBROOK WMA OFFICE RENOVATIONS  
LOCATION: FLATBROOK WMA

Dept Priority 79

Project ID: 42-227

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

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

**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.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

STATEWIDE TRAIL SYSTEM  
LOCATION: STATEWIDE

Dept Priority 80

Project ID: 42-049

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

<b>General:</b>	\$3,500	\$1,000	\$1,250	\$1,250	\$0
<b>Sub-Total:</b>	\$3,500	\$1,000	\$1,250	\$1,250	\$0

**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.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

LONG POND IRONWORKS SANITARY UNITS  
LOCATION: LONG POND IRONWORKS

Dept Priority 81  
Project ID: 42-126  
Project Type Code: E02 Project Type Description: Construction-New

<b>General:</b>	\$1,000	\$400	\$600	\$0	\$0
<b>Sub-Total:</b>	\$1,000	\$400	\$600	\$0	\$0

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

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**

KEENS MILL IMPROVEMENTS  
LOCATION: SWARTSWOOD STATE PARK

Dept Priority 82  
Project ID: 42-146  
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

**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.

**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

WMA ABOVE GROUND FUEL TANKS  
LOCATION: BLACK RIVER /COLLIERS MILL WMA

Dept Priority 83  
Project ID: 42-235  
Project Type Code: E02 Project Type Description: Construction-New

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

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

Funding is required to install new above ground gasoline tanks at the maintenance area within the Black River Wildlife Management Area and the Colliers Mill Wildlife Management Area. The tank is needed to service maintenance and patrol vehicles in used at the facility. Adverse impact: Lack of funding will result in vehicles having to be fueled at remote location rather than within the WMA, thereby wasting both time and fuel and causing extra wear and tear on the vehicles.

**Department of Environmental Protection**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**ENGINEERING & CONSTRUCTION FLOOD CONTROL**

DAM SAFETY-DAM REMOVAL

LOCATION: STATEWIDE

Dept Priority 84

Project ID: 42-237

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

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

Funding is needed for the purpose of removing dams that are determined to be in imminent danger of failure with a resultant potential danger to life or property located downstream of the unsafe dams in accordance with the Safe Dam Act, N.J.S.A. 58:4-5d. Adverse Impact: lack of funding would prevent proper implementation of the Safe Dam Act and would potentially endanger both life and property downstream of the unsafe dams.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

OVERNIGHT FACILITIES

LOCATION: STATEWIDE

Dept Priority 85

Project ID: 42-008

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

<b>General:</b>	\$15,000	\$3,650	\$5,850	\$5,500	\$0
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<b>Sub-Total:</b>	\$15,000	\$3,650	\$5,850	\$5,500	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

Overnight Facilities - Studies, Development, Improvement and Repair -- Allaire S.P., Bass River S.F., Belleplain S.F., Swartswood S.P., Wawayanda S.P., High Point S.P., Kittatinny S.P., Parvin S.P., Stephens S.P., Stokes S.F., Washington Crossing S.P. and Worthington S.F.. This project will improve and enhance the usability of the overnight facilities, including the building of cabins at various locations, 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.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

DAY USE AREAS

LOCATION: STATEWIDE

Dept Priority 86

Project ID: 42-009

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

<b>General:</b>	\$10,400	\$3,000	\$3,850	\$3,550	\$0
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<b>Sub-Total:</b>	\$10,400	\$3,000	\$3,850	\$3,550	\$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.; Brendan T. Byrne S.F.; High Point S.P.; Hopatcong State Park; Jenny Jump S.P.; Kittatinny Valley S.P.; Ringwood S.P.; Round Valley Reservoir; Spruce Run Reservoir; Stokes S.F.; Wharton S.F. and Worthington S.F.. 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.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

SITE AREAS / FACILITIES

LOCATION: STATEWIDE

Dept Priority 87

Project ID: 42-016

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

<b>General:</b>	\$13,150	\$4,550	\$5,100	\$3,500	\$0
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<b>Sub-Total:</b>	\$13,150	\$4,550	\$5,100	\$3,500	\$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; High Point; Hopatcong S.P.; Jenny Jump S.F.; Kittatinney Valley S.P.; Leonardo State Marina; Long Pond Ironworks S.P.; Parvin S. P.; Monmouth Battlefield; Ringwood Manor; Round Valley Reservoir; Stokes S.F.; 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.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

INTERPRETIVE DISPLAYS/FACILITY

LOCATION: STATEWIDE

Dept Priority 88

Project ID: 42-020

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

<b>General:</b>	\$13,300	\$1,150	\$7,150	\$5,000	\$0
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<b>Sub-Total:</b>	\$13,300	\$1,150	\$7,150	\$5,000	\$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.; Bass River S.F.; 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.

**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

NEW ADMINISTRATIVE/MAINTENANCE FACILITIES

LOCATION: STATEWIDE

Dept Priority 89

Project ID: 42-223

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

<b>General:</b>	\$11,850	\$2,350	\$3,900	\$5,600	\$0
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<b>Sub-Total:</b>	\$11,850	\$2,350	\$3,900	\$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., Forest Fire Div. C headquarters, 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. 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 some equipment.

**Department of Environmental Protection**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

BUILDINGS-REHABILITATION AND RENOVATION

LOCATION: STATEWIDE

Dept Priority 90

Project ID: 42-015

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

<b>General:</b>	\$23,000	\$5,950	\$10,050	\$7,000	\$0
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<b>Sub-Total:</b>	\$23,000	\$5,950	\$10,050	\$7,000	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

Buildings - Rehabilitation & Renovation -- 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; Hopatcong State Park; Island Beach S.P.; Jenny Jump; Kittatinney Valley S.P.; Leonardo State Marina; Monmouth Battlefield; Parvin S.P.; Round Valley Reservoir; Spring Meadow G.C.; Stephens 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.

**ENGINEERING & CONSTRUCTION AIDS TO NAVIGATION**

DREDGING-URGENT

LOCATION: STATEWIDE

Dept Priority 91

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.

**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

HUNTER EDUCATION TRAINING CENTERS-URGENT

LOCATION: STATEWIDE

Dept Priority 92

Project ID: 42-129

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

<b>General:</b>	\$2,950	\$700	\$750	\$1,500	\$0
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<b>Sub-Total:</b>	\$2,950	\$700	\$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.



Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

HOPATCONG STATE PARK BATH HOUSE

LOCATION: HOPATCONG STATE PARK

Dept Priority 93

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.

**PARKS AND FORESTRY - LIBERTY STATE PARK**

LIBERTY SP SITEWORK, INTERPRETIVE CTR, MAINT. IMPROV

LOCATION: HUDSON COUNTY

Dept Priority 94

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

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.

**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

NACOTE CREEK BOAT BASIN ACCESS CHANNEL DREDGING

LOCATION: ATLANTIC COUNTY

Dept Priority 95

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.

**Department of Environmental Protection**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

RAMAPO PARKING/TRAILHEAD UPGRADES

LOCATION: BERGEN COUNTY

Dept Priority 96

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.

**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

MARINE FISHERIES RESOURCE EDUCATION CENTER

LOCATION: ATLANTIC COUNTY

Dept Priority 97

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.

**PARKS AND FORESTRY - LIBERTY STATE PARK**

LIBERTY STATE PARK TRAIN SHEDS

LOCATION: HUDSON COUNTY

Dept Priority 98

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

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 - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

MASON POINT DIKE PROJECT

LOCATION: ELINSBORO TWP

Dept Priority 99

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.

**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

HIGBEE BEACH POND CREEK MARSH RESTORATION

LOCATION: CAPE MAY COUNTY

Dept Priority 100

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**

PEQUEST PUMP STATION IMPROVEMENT

LOCATION: WARREN COUNTY

Dept Priority 101

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 - 2012	REQUESTED FY - 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

PEQUEST TRAIL AND FISHING ACCESS

LOCATION: WARREN COUNTY

Dept Priority 102

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 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. Access from the south side of the Pequest river would dovetail with the Governor's and Commissioner's fishing access initiatives and would also allow safer stocking of the various sites along the river. 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.

**FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT**

STATEWIDE ROADSIDE INTERPRETIVE SITES

LOCATION: STATEWIDE

Dept Priority 104

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 105

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 project would provide for new trail development, rest rooms and interpretive signage at the facility. These improvements would significantly upgrade the client experience and would also improve client safety/sanitation at this location. 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.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**ENGINEERING & CONSTRUCTION AIDS TO NAVIGATION**

HARBOR DREDGING AND CLEANUP - HR6 PROJECTS

LOCATION: STATEWIDE

Dept Priority 106

Project ID: 42-046

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

<b>Federal:</b>	\$8,000	\$0	\$4,000	\$4,000	\$0
<b>General:</b>	\$4,000	\$0	\$2,000	\$2,000	\$0
<b>Sub-Total:</b>	\$12,000	\$0	\$6,000	\$6,000	\$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.

**ENGINEERING & CONSTRUCTION FLOOD CONTROL**

FLOOD PLAIN MAP UPDATE AND DIGITIZATION-URGENT

LOCATION: STATEWIDE

Dept Priority 107

Project ID: 42-213

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

<b>General:</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.

**PALISADES INTERSTATE PARK COMMISSION**

SHORELINE RESTORATION AT ALPINE AND ENGLWOOD

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 108

Project ID: 42-052

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

<b>General:</b>	\$900	\$400	\$500	\$0	\$0
<b>Sub-Total:</b>	\$900	\$400	\$500	\$0	\$0

**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.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**PALISADES INTERSTATE PARK COMMISSION**

BUILDING LIFE/SAFETY AND CODE COMPLIANCE REPAIRS

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 109

Project ID: 42-053

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

<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

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**

PICNIC AREA RENOVATIONS

LOCATION: PALISADES INTERSTATE PARK COMM

Dept Priority 110

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**

RESTROOM RENOVATIONS

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 111

Project ID: 42-244

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

<b>General:</b>	\$110	\$110	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$110	\$110	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Renovation of restrooms at Allison park area. Restrooms have broken partitions and fixtures requiring renovation and inclusion of handicapped access. **Adverse Impact:** Restrooms may need to be closed.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**PALISADES INTERSTATE PARK COMMISSION**

HENRY HUDSON DRIVE PAVING AND DRAINAGE IMPROVEMENT

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 112

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 BRIDGE REPAIR

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 113

Project ID: 42-192

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

<b>General:</b>	\$550	\$150	\$200	\$200	\$0
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<b>Sub-Total:</b>	\$550	\$150	\$200	\$200	\$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**

PARKWAY PAVING REPAIRS

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 114

Project ID: 42-191

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

<b>General:</b>	\$7,500	\$2,500	\$2,500	\$2,500	\$0
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<b>Sub-Total:</b>	\$7,500	\$2,500	\$2,500	\$2,500	\$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. A plan of repaving 4 to 6 miles a road yer will still leave extensive deterioration in the interim. The need for extensive pot hole repairs will exceed the capacity of staff to keep pace with repairs.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**PALISADES INTERSTATE PARK COMMISSION**

FORT LEE HISTORIC PARK RENOVATIONS

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 115

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. Required renovations 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.

**GREEN ACRES PROGRAM**

URBAN AID ACQUISITION AND DEVELOPMENT GRANTS

LOCATION: STATEWIDE

Dept Priority 116

Project ID: 42-245

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

<b>General:</b>	\$70,000	\$10,000	\$10,000	\$10,000	\$40,000
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<b>Sub-Total:</b>	\$70,000	\$10,000	\$10,000	\$10,000	\$40,000
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**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 Garden State Preservation Trust will allow the program to expand the Governor's urban park initiative to provide recreational opportunities to urban residents who would not normally have access to parks located outside of major urban areas. Adverse impact: Residents of areas would continue to experience inadequate park opportunities.

**GREEN ACRES PROGRAM**

HIGHLANDS FOCUS-STATE LAND ACQUISITION

LOCATION: HIGHLANDS REGION

Dept Priority 117

Project ID: 42-246

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

<b>General:</b>	\$175,000	\$25,000	\$30,000	\$30,000	\$90,000
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<b>Sub-Total:</b>	\$175,000	\$25,000	\$30,000	\$30,000	\$90,000
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**Operating Impact:** Increase: \$0 Decrease: \$0

Acquisition of land in the Highlands region for the preservation of open space. Acquisitions in this region are critical to preserve not only the open space but the corresponding water resources that are relied upon as a major source of drinking water for large portions of the state. 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 - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**GREEN ACRES PROGRAM**

HIGHLANDS FOCUS-LOCAL LOANS AND GRANTS

LOCATION: HIGHLANDS REGION

Dept Priority 118

Project ID: 42-247

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

<b>General:</b>	\$150,000	\$25,000	\$25,000	\$25,000	\$75,000
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<b>Sub-Total:</b>	\$150,000	\$25,000	\$25,000	\$25,000	\$75,000
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**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. Acquisitions in this region are critical to preserve not only the open space but also the corresponding water resources that provide a major source of drinking water for large portions of the state. 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**

STATE LAND ACQUISITIONS

LOCATION: STATEWIDE

Dept Priority 119

Project ID: 42-248

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

<b>General:</b>	\$460,000	\$70,000	\$70,000	\$80,000	\$240,000
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<b>Sub-Total:</b>	\$460,000	\$70,000	\$70,000	\$80,000	\$240,000
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**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 recreational facilities.

**GREEN ACRES PROGRAM**

LOANS AND GRANTS (LOCAL AND NON-PROFITS)

LOCATION: STATEWIDE

Dept Priority 120

Project ID: 42-249

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

<b>General:</b>	\$410,000	\$60,000	\$70,000	\$70,000	\$210,000
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<b>Sub-Total:</b>	\$410,000	\$60,000	\$70,000	\$70,000	\$210,000
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**Operating Impact:** Increase: \$0 Decrease: \$0

Loans and grants to local governments and non-profits 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: Inadequately preserved open space and insufficient recreational opportunities available to the State's residents.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**PARKS AND FORESTRY RECREATIONAL DEVELOPMENT**

FOREST FIRE TOWER REPAIRS/REHABILITATION

LOCATION: STATEWIDE

Dept Priority 121

Project ID: 42-251

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

<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

Renovation and Rehabilitation of Forest Fire Towers in Divisions A and C. Renovations are needed to improve the condition of the towers to extend their useful life and to improve functionality and safety. Adverse impact: lack of funding for the towers will endanger their continued useful operation and safety.

**GREEN ACRES PROGRAM**

NEW URBAN PARKS

LOCATION: STATEWIDE

Dept Priority 122

Project ID: 42-252

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

<b>General:</b>	\$30,000	\$10,000	\$10,000	\$10,000	\$0
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<b>Sub-Total:</b>	\$30,000	\$10,000	\$10,000	\$10,000	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Acquisition and development of land within urban areas to establish three (3) urban state parks to be located in Trenton, Paterson and River Edge (New Bridge Landing). The intent is to provide recreational opportunities to urban residents who would not normally have access to state parks located outside of major urban areas. Adverse impact: Urban residents would continue to be denied adequate access to State parks.

**Totals For:  
Department of Environmental Protection**

General:	\$2,906,219	\$578,286	\$681,122	\$668,686	\$978,125
Bond:	\$42,300	\$5,800	\$5,800	\$16,300	\$14,400
Federal:	\$538,618	\$180,514	\$123,052	\$123,052	\$112,000
Other:	\$996,407	\$308,301	\$308,078	\$308,028	\$72,000
<b>Sub-total:</b>	<b>\$4,483,544</b>	<b>\$1,072,901</b>	<b>\$1,118,052</b>	<b>\$1,116,066</b>	<b>\$1,176,525</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 2012 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY2012 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2012	FY 2013	FY 2014	FY 2015 - 2018	
<b>Preservation</b>						
A01 Preservation-Electrical	1	\$4,675	\$10,555	\$0	\$0	\$15,230
A02 Preservation-HVAC	2	\$21,875	\$31,500	\$0	\$0	\$53,375
A03 Preservation-Critical Repairs	5	\$16,000	\$2,700	\$2,200	\$4,000	\$24,900
A04 Preservation-Roofs & Moisture Protection	1	\$6,300	\$5,700	\$0	\$0	\$12,000
A05 Preservation-Security Enhancements	2	\$4,760	\$4,000	\$1,000	\$0	\$9,760
A06 Preservation-Other	4	\$7,930	\$725	\$450	\$90	\$9,195
<b>Sub Totals:</b>	15	\$61,540	\$55,180	\$3,650	\$4,090	\$124,460
<b>Compliance</b>						
B01 Compliance-ADA	3	\$10,290	\$80	\$395	\$0	\$10,765
B02 Compliance-Fire Safety Over \$50,000	2	\$2,200	\$0	\$0	\$0	\$2,200
B04 Compliance-Other	3	\$2,250	\$650	\$650	\$2,700	\$6,250
<b>Sub Totals:</b>	8	\$14,740	\$730	\$1,045	\$2,700	\$19,215
<b>Environmental</b>						
C01 Environmental-Hazardous Substances	2	\$1,250	\$1,500	\$2,000	\$2,500	\$7,250
C02 Environmental-Asbestos	1	\$3,500	\$3,500	\$3,000	\$3,000	\$13,000
C03 Environmental-Wastewater Treatment	2	\$4,000	\$3,000	\$0	\$0	\$7,000
C04 Environmental-Underground Tanks	1	\$200	\$0	\$0	\$0	\$200
C05 Environmental-Other	2	\$3,000	\$2,000	\$2,000	\$6,000	\$13,000
<b>Sub Totals:</b>	8	\$11,950	\$10,000	\$7,000	\$11,500	\$40,450
<b>Acquisition</b>						
D02 Acquisition-Equipment	1	\$1,000	\$3,000	\$3,000	\$4,800	\$11,800
D04 Acquisition-Other	2	\$2,750	\$1,250	\$1,250	\$5,000	\$10,250
<b>Sub Totals:</b>	3	\$3,750	\$4,250	\$4,250	\$9,800	\$22,050
<b>Construction</b>						
E01 Construction-Demolition	1	\$3,300	\$3,000	\$3,000	\$6,000	\$15,300
E02 Construction-New	1	\$1,100	\$0	\$0	\$0	\$1,100
E03 Construction-Renovations and Rehabilitation	3	\$5,970	\$860	\$1,070	\$520	\$8,420
<b>Sub Totals:</b>	5	\$10,370	\$3,860	\$4,070	\$6,520	\$24,820
<b>Infrastructure</b>						
F02 Infrastructure-Roads and Approaches	1	\$3,000	\$2,000	\$2,000	\$2,000	\$9,000
F03 Infrastructure-Water Supply-State Facilities	4	\$7,775	\$0	\$0	\$0	\$7,775
F04 Infrastructure-Other	1	\$750	\$1,200	\$1,450	\$400	\$3,800
<b>Sub Totals:</b>	6	\$11,525	\$3,200	\$3,450	\$2,400	\$20,575

**Department of Human Services  
 FY 2012 Capital Budget Request  
 By Project Category and Project Type: All Fund Sources**

Number of FY2012 Projects	<i>* Amounts Expressed in Thousands (000's)</i>					
	-----Department Request-----					
	FY 2012	FY 2013	FY 2014	FY 2015 - 2018	Total	
<b>Grand Totals:</b>	45	\$113,875	\$77,220	\$23,465	\$37,010	\$251,570

**Department of Human Services**

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

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

HVAC REPLACEMENTS/IMPROVEMENTS

LOCATION: DHS STATE OWNED FACILITIES

Dept Priority 1

Project ID: 54-255

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

<b>General:</b>	\$43,150	\$21,650	\$21,500	\$0	\$0
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<b>Sub-Total:</b>	\$43,150	\$21,650	\$21,500	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Funding request for replacements/improvements of facility HVAC systems in order to ensure adequate heat, ventilation and air conditioning are supplied to all buildings. The existing HVAC systems are aged, inefficient, and do not maintain adequate comfort levels for patient care. This issue has been cited repeatedly in surveys by Federal accrediting agencies and poses a threat to the health and safety to our residents and employees. Due to the age of the systems, replacement parts are often not available. These systems are not energy efficient.

Projects in priority order are:

1. Hunterdon DC \$15.0M (includes replacement of two absorption chillers, High Temperature Hot Water and Chilled Water Distribution Systems; these systems serve the entire campus; this project will be necessary if efforts by the Treasury Office of Energy Savings and the Purchase Bureau do not result in a service contract with a vendor to build and operate a co-generation facility and make the necessary infrastructure improvements using vendor capital; the current vendor's contract expires in 2012).
2. Woodbine DC \$5.0M (includes replacement of two chillers, cooling towers, and roof top condensing units serving all residential cottages)
3. Ancora PH \$1.0M (includes installation of air conditioning for the Ivy Hall gymnasium for use as program space; both design and construction funding are requested in FY12).
4. North Jersey DC \$.65M (replace HVAC system in Meese Building).
5. Woodbridge DC \$8.0M (includes replacement of HVAC units and control systems serving 19 residential cottages and the Multi-Purpose building which provides program space)
6. Vineland DC (East Campus) \$5.0M (includes replacement of burners on existing boilers so that they can fire natural gas and No. 2 fuel oil or boiler replacements; replacement of chilled water loop; and controls)
7. Ancora PH \$3.0M (replacement of complete HVAC systems and controls for three residential buildings and support areas)
8. Greenbrook Reg'l. Center \$0.5M (includes replacement of two air handlers and associated controls)
9. Trenton PH \$5.0M (includes replacement of complete HVAC systems and controls for four residential buildings and associated support areas)

Department of Human Services

Agency Capital Budget Request (000's)

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

ROOF REPLACEMENTS

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>	\$12,000	\$6,300	\$5,700	\$0	\$0
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<b>Sub-Total:</b>	\$12,000	\$6,300	\$5,700	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

The Department has multiple 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. In addition, hidden moisture can lead to mold and fungus growth.

Projects in priority order are:

1. Six (6) cottages among Woodbine DC, New Lisbon DC, and Hunterdon DC, depending on results of condition assessment \$3.0M
2. Trenton PH, 3 residential buildings \$2.1M
3. Three (3) cottages at Vineland DC \$1.2M
4. Greenbrook Reg'l Center \$1.5M
5. Woodbridge DC, 3 support buildings \$1.5M
6. Hunterdon DC, Engineering Building, \$1.0M
7. North Jersey DC, Training Building \$.50M
8. Trenton PH, Powerhouse \$600K
9. Hagedorn PH, East Hall \$600K

**DIVISION OF DEVELOPMENTAL DISABILITIES**

CORRECT FIRE SAFETY CODE VIOLATIONS

LOCATION: TWO DDD FACILITIES

Dept Priority 3

Project ID: 54-282

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

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

Vineland DC East Campus has received multiple DCA Division of Fire Safety citations for non-compliant exit signage and emergency egress at multiple buildings. This project will install exit signage and emergency egress lighting. (\$300K)

DCA Bureau of Fire Safety has also cited Vineland DC East Campus residential buildings for the poor condition of multiple fire escapes. The existing structures are encased with lead based paint. This project will replace a total of 10 fire escapes. (\$1M)

At Woodbine DC, nine buildings must have their fire alarm panels replaced due to their age, condition, and incompatibility with other buildings' panels. (\$300K)



Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**HUNTERDON DEVELOPMENTAL CENTER**

OXYGEN SYSTEM AND EMERGENCY POWER BACK-UP

LOCATION: HEALTH SERVICES RESIDENCE

Dept Priority 4

Project ID: 54-286

Project Type Code: B04 Project Type Description: Compliance-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

As the population at Hunterdon DC ages, medical devices/interventions are increasingly used. Clients with dependencies on medical equipment are also being referred to Hunterdon. Currently, the facility has four (4) clients to depend on ventilators (1 life sustaining); eight (8) individuals who are oxygen dependent; and five (5) individuals who increasingly require oxygen.

The oxygen delivery system in the Health Services Residence, where all these clients reside, is undersized for the facility's needs and requires back-up emergency power. Additionally, the number of electrical outlets and emergency power outlets in the building needs to be increased.

This project would minimally triple the current oxygen tank capacity, add a new alarm system, remote fill location, a redesigned emergency back up system, emergency shut offs to individual rooms, replace the existing and increase in the number of outlets so that programming areas within the building and each bed in each bedroom is capable of supplying oxygen to a resident in need.

**ANCORA PSYCHIATRIC HOSPITAL**

SUICIDE PREVENTION - EQUIPMENT REPL./RETROFIT

LOCATION: CAMPUS WIDE

Dept Priority 5

Project ID: 54-290

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

<b>General:</b>	\$4,750	\$750	\$650	\$650	\$2,700
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<b>Sub-Total:</b>	\$4,750	\$750	\$650	\$650	\$2,700
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**Operating Impact:** Increase: \$0 Decrease: \$0

JCAHO and DOJ have cited the facility for having various types of equipment and fixtures accessible to patients that present a suicide risk. Equipment and fixtures that fall into this category are doors, door hardware, faucet controls, toilet controls, bathroom partitions, etc.

Accreditation of the hospital could be at risk if these issues are not addressed.

Department of Human Services

Agency Capital Budget Request (000's)

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

REINSTATE RESCINDED FUNDING

LOCATION: MULTIPLE FACILITIES

Dept Priority 6

Project ID: 54-291

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

<b>General:</b>	\$3,325	\$3,325	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$3,325	\$3,325	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Trenton PH: Replace FY09 funding [\$500K, P.L. 2008, c. 22] that was rescinded to replace elevators in Drake, Raycroft and Lincoln Buildings. Buildings are multi-story and the elevators are needed for operational efficiency. Existing elevators are aged, replacement parts are difficult to find, reliability is waning.

Project was approved for Drake and Raycroft Buildings in FY09 (actually, underfunded) but funding was rescinded. Elevator at Lincoln Building has now been added and costs have increased. \$1.5M

New Lisbon DC: Replace \$175K in FY08 funding that was rescinded [RD 054 76500000033 processed by NLDC]. Water tower repainting, repairs, and controls. Additional details for the water tower project are described in priority #3. Costs have increased. \$.225M

Vineland DC (East Campus): Replace \$1.2M [P.L. 2008, c. 22] to replace six elevators in residential buildings. Costs have increased. \$1.5M

Trenton PH: Replace funding [\$100K from account 9450-005] that was rescinded to relocate utilities that run through the basement of the Annex Building so that they continue to serve other buildings. The Annex Building is going to be condemned.

**NEW LISBON DEVELOPMENTAL CENTER**

NEW WELLS AND DISTR. SYS. REPAIRS

LOCATION: NEW LISBON DEVELOPMENTAL CTR

Dept Priority 7

Project ID: 54-225

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

This project has two elements.

1. Three new water supply wells are 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. Deeper wells must be drilled to at least 300 feet.

2. Replacement of water distribution piping on the campus is also necessary. The piping is 50 years old and suffers from chronic leaks and failures. The poor condition of the lead piping allows quantities of lead to leach into the water. The facility cannot use the water for drinking purposes, as a result.

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**DIVISION OF DEVELOPMENTAL DISABILITIES**

REPLACE STEAM AND CONDENSATE RETURN LINES

LOCATION: NORTH JERSEY & WOODBRIDGE DC

Dept Priority 8

Project ID: 54-226

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

<b>General:</b>	\$10,225	\$225	\$10,000	\$0	\$0
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<b>Sub-Total:</b>	\$10,225	\$225	\$10,000	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Requesting funding for design effort in FY12, construction effort in FY13.

North Jersey DC: The existing underground steam distribution piping system is more than 30 years old. The system consists of steam and condensate return lines in an conduit encased with asbestos-containing insulation material. The lines provide steam for heating and cooking throughout the campus. Numerous leaks have occurred. Due to the poor condition of the lines, the boilers require 90% make-up water because the condensate is not being returned for reuse. This, in turn, increases operating costs for additional water. FY12 - \$1.5M to design and construct replacement of the main line from the powerhouse to the branch system; FY13 - \$3.25M to design/construct balance of new piping campus wide.

Woodbridge DC: Half of the facility's underground distribution piping was replaced in 2002. The remaining piping is approximately 33 years old and cannot withstand the system operating at full pressure while the newer section can. This has resulted in pressure leaks in the old steam and condensate lines. The frequency and severity of the leaks is increasing and could lead to a system-wide failure. To avoid this, the underground high pressure condensate return lines have been shutdown which results in 100% make-up water demand for the boilers. \$FY12 - \$.75M to design; FY13 - \$4.75M to construct.

**DIVISION OF DEVELOPMENTAL DISABILITIES**

BATHROOM ACCESSIBILITY RENOVATIONS

LOCATION: TWO DDD FACILITIES

Dept Priority 9

Project ID: 54-236

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

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

Vineland DC (East Campus): Renovation of 17 bathrooms in residential buildings for handicapped accessibility. There is currently only one (1) handicapped accessible toilet in each bathroom. The bathrooms were originally constructed in 1970 for a more ambulatory population. Bathrooms must be redesigned to include accessible fixtures, showers and additional toilets. All plumbing must also be replaced. \$2.5M

GreenBrook Reg'l Center: 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. \$.80M

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**TRENTON PSYCHIATRIC HOSPITAL**

DMHS PROGRAM SPACE & FIRE SUPPRESSION

LOCATION: LINCOLN BUILDING

Dept Priority 10

Project ID: 54-053

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

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

Trenton Psychiatric Hospital: This hospital must accommodate an influx of younger and more active patients who require additional/different types of program space for their treatment and rehabilitation. Additional programming space is needed in the Lincoln Building. This project will include renovation of the interior space and the installation of a code required fire suppression system. This is a corrective action for deficiencies identified by JCAHO. (\$2.5M)

**ANCORA PSYCHIATRIC HOSPITAL**

CAPPING THREE LANDFILLS

LOCATION: ANCORA PSYCHIATRIC HOSPITAL

Dept Priority 11

Project ID: 54-280

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

<b>General:</b>	\$6,850	\$850	\$1,500	\$2,000	\$2,500
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<b>Sub-Total:</b>	\$6,850	\$850	\$1,500	\$2,000	\$2,500
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**Operating Impact:** Increase: \$0 Decrease: \$0

Ancora has closed landfills (3) which must be capped with an impervious material to comply with NJDEP and NJ Pineland Commission requirements. Design costs for all three sites is estimated at \$850K.

Construction costs are estimated as follows (outyears):  
Ballfield site capping cost \$1.5M  
Northern site capping cost \$2.0M  
Railroad site capping cost \$2.5M

**THE FORENSIC PSYCHIATRIC HOSPITAL**

SECURITY AND LIFE SAFETY RENOVATIONS

LOCATION: ANN KLEIN FORENSIC CENTER

Dept Priority 12

Project ID: 54-288

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

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

AKFC requires security fencing and automatic operating door upgrades and replacements. \$1.3M

**Department of Human Services**

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

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

KITCHEN RENOVATIONS

LOCATION: FOOD SERVICE

Dept Priority 13

Project ID: 54-112

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

<b>General:</b>	\$6,800	\$6,800	\$0	\$0	\$0
<b>Sub-Total:</b>	\$6,800	\$6,800	\$0	\$0	\$0

**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. (\$4 million)

Ancora: Replace water cooled refrigeration equipment. (\$500,000)

Department of Human Services

Agency Capital Budget Request (000's)

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

ELECTRICAL UPGRADES AND REPLACEMENTS

LOCATION: MULTIPLE FACILITIES

Dept Priority 14

Project ID: 54-010

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

<b>General:</b>	\$15,230	\$4,675	\$10,555	\$0	\$0
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<b>Sub-Total:</b>	\$15,230	\$4,675	\$10,555	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

North Jersey DC: Replace main electrical feeders to the campus. These feeders 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 breakers are weak and require upgrade and replacement.

Food Service electrical upgrade: Upgrade to 1200 amp, including transformer/panel. Existing building service is obsolete. Existing lighting and fixtures are for the most part inoperable. \$1.8M

North Jersey DC: Provide emergency generator for Meese Building to ensure continued electrical service to life sustained medical devices (mechanical feeding, oxygen, suction, etc.) \$1.5M

Trenton: Replace 30 year old main feeder cables throughout the facility. (\$1.375m)

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. Upgrade existing transformers that supply power to C-13, Laundry, Maintenance, Galley and Administration Building. (\$1.15m)

Vineland: Upgrade the aged interior electrical wiring system in all residential cottages. (\$1.95m).

Trenton: Replace the 3 backup generators that are 35, 25 and 23 years old. (\$2.1m)

Ancora: Correct the electrical violations in Main Building and install a transformer and distribution system in Maple Hall (\$1.7 million.) Replace two 750KW backup generators that are 30 years old. (\$700k). Upgrade electrical service to Ivy Hall (\$400k)

Greenbrook: Replace emergency generators (\$3,200).

Hagedorn PH: Tie existing North Hall emergency generator to additional loads to assure emergency power to the facility's only kitchen and key patient program areas. Also relocate an existing transformer that is situated adjacent to an occupied building, presenting a fire hazard. Note, engineering designs for both projects are already completed. \$1.775M

Department of Human Services

Agency Capital Budget Request (000's)

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

ELEVATOR REPLACEMENT

LOCATION: MULTIPLE FACILITIES

Dept Priority 15

Project ID: 54-215

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

<b>General:</b>	\$2,900	\$2,900	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$2,900	\$2,900	\$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:

- Woodbridge DC's Hospital Building elevators \$.60M
- North Jersey DC, Meese Building \$.50M
- Ancora PH, upgrade of all of the elevators \$1.8M.

**WOODBINE DEVELOPMENTAL CENTER**

POWER HOUSE RENOVATIONS

LOCATION: POWERHOUSE

Dept Priority 16

Project ID: 54-118

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

<b>General:</b>	\$2,600	\$2,600	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$2,600	\$2,600	\$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 that time. The roof, fascia and trim should be replaced, structural cracks repaired, steel windows replaced with provisions for screens and the existing brick smokestack needs to be replaced. The Powerhouse dearator, surge tank, feedwater pumps, and all associated piping also need to be replaced.

**HUNTERDON DEVELOPMENTAL CENTER**

SEWER LINE IMPROVEMENTS

LOCATION: HUNTERDON DEVELOPMENTAL CENTER

Dept Priority 17

Project ID: 54-023

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

<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

Many of the current connections have deteriorated creating blockages and clogged sewer lines. One connection is needed for non-compliance areas at engineering. 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 were two spills in 2001, one in 2002, three in 2003, one in 2004, one in 2005 and three in 2007.

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**WOODBIDGE DEVELOPMENTAL CENTER**

UPGRADE WATER DISTRIBUTION SYSTEM

LOCATION: WOODBRIDGE DEVELOPMENTAL CTR

Dept Priority 18

Project ID: 54-245

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

<b>General:</b>	\$480	\$480	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$480	\$480	\$0	\$0	\$0
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**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.

**WOODBINE DEVELOPMENTAL CENTER**

SOIL REMEDIATION

LOCATION: POWERHOUSE

Dept Priority 19

Project ID: 54-283

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

<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

Three leaking 20,000 gallon underground fuel tanks were removed. The surrounding soil has been contaminated. Failure to remove the contaminated soil will result in fines from the Department of Environmental Protection.

**DIVISION OF MANAGEMENT AND BUDGET**

WATER TOWER IMPROVEMENTS

LOCATION: ANCORA, HUNTERDON

Dept Priority 20

Project ID: 54-257

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

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.



Department of Human Services

Agency Capital Budget Request (000's)

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

SECURITY IMPROVEMENTS

LOCATION: DMHS HOSPITALS & DDD CENTERS

Dept Priority 21

Project ID: 54-259

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

<b>General:</b>	\$8,460	\$4,460	\$3,000	\$1,000	\$0
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<b>Sub-Total:</b>	\$8,460	\$4,460	\$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 (\$7,200m). Improve Vineland East and West Campus parking lot and roadway lighting with new energy efficient fixtures that will save energy, improve visibility and enhance safety and security (\$1,260m).

**TRENTON PSYCHIATRIC HOSPITAL**

COMMUNICATION SYSTEMS UPGRADE

LOCATION: 1 FACILITY

Dept Priority 22

Project ID: 54-227

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

<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

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.

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. (\$1.5 million)

**DIVISION OF MANAGEMENT AND BUDGET**

ASBESTOS ABATEMENT

LOCATION: DEPARTMENT WIDE

Dept Priority 23

Project ID: 54-256

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

<b>General:</b>	\$13,000	\$3,500	\$3,500	\$3,000	\$3,000
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<b>Sub-Total:</b>	\$13,000	\$3,500	\$3,500	\$3,000	\$3,000
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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, Trenton and Hagedorn. For 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. These floors contain asbestos. (\$500k) For Woodbridge 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. (\$500k)

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 - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**HAGEDORN GERO-PSYCHIATRIC HOSPITAL**

VARIOUS PRESEVATION PROJECTS

LOCATION: HAGEDORN PSYCHIATRIC HOSPITAL

Dept Priority 24

Project ID: 54-253

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

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

The entire exterior of the exterior insulation finishing system (EIFS) on North Hall has inherent problems from the original design and construction. Water is penetrating the exterior wall areas causing deterioration and mold problems. (\$1.1 million)

**HUNTERDON DEVELOPMENTAL CENTER**

VARIOUS PRESERVATION PROJECTS

LOCATION: VARIOUS BUILDINGS

Dept Priority 25

Project ID: 54-021

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

<b>General:</b>	\$4,875	\$1,975	\$1,700	\$1,200	\$0
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<b>Sub-Total:</b>	\$4,875	\$1,975	\$1,700	\$1,200	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

New windows are needed in 18 cottages due to their age & condition (\$1.8 m). Replace domestic water main distribution isolation valves to all buildings, including system wide sectionals and hydrant shut-offs (\$1.7m). Install a ventilation system in the lab and phone room of the HSR Building (\$175k). Numerous doors and door bucks throughout the facility need to be replaced, especially those in bathroom areas that are rotting and no longer safe. In addition, numerous doors have failed to pass required NFPA inspections recently (\$1,200m).

**GREEN BROOK REGIONAL CENTER**

VARIOUS PRESERVATION PROJECTS

LOCATION: GREEN BROOK REGIONAL CTR

Dept Priority 26

Project ID: 54-272

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

<b>General:</b>	\$1,715	\$450	\$725	\$450	\$90
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<b>Sub-Total:</b>	\$1,715	\$450	\$725	\$450	\$90
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**Operating Impact:** Increase: \$0 Decrease: \$0

Replace the existing lighting system in residential areas, walkways, dining room and kitchen. The tile floor is deteriorated and needs replacement (20,000 square feet). Replace wall to wall carpeting. All of the above is estimated to cost (\$450k). Construct a new carpenter shop and renovate basement for a storage area (\$90). Replace the main steam valves, regulators, strainers, control valves, steam traps, heat exchangers, circulating pumps, and the main water shut off valve that are all over 35 years old (\$725k) in the Boiler Room. The New Wing Basement needs to be renovated to alleviate a storage problem and a possible mold issue (\$450k).

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**VINELAND DEVELOPMENTAL CENTER**

PRESERVATION PROJECTS

LOCATION: EAST & WEST CAMPUS

Dept Priority 27

Project ID: 54-114

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

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

Replace porches on the Administration Annex and East Building. Presently one porch is fenced off due to falling concrete which presents a safety hazard to clients, staff and visitors. (\$1.5 million)

Replace all the windows in 7 cottages and the Wykoff Building.  
(\$1.5 million)

Replace floor in Food Service Building, Learning Center and West Campus cottages. (\$1 million)

**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>	\$4,820	\$2,370	\$860	\$1,070	\$520
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<b>Sub-Total:</b>	\$4,820	\$2,370	\$860	\$1,070	\$520
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**Operating Impact:** Increase: \$0 Decrease: \$0

Health Care Center: renovate nurse's offices, asbestos removal, bathroom renovations (\$850k).

Building #4: renovate for senior citizens program (\$385k).

HRDI Building: Install sprinklers and enclose stairwells (\$655k).

Environmental Services Bldg.: sprinkler system, enclose stairwell, asbestos abatement (\$480k).

Replace windows that are more than 70 years old in 10 cottages, Administration Building, Food Service, Main dining room (\$860k).

Enlarge egress route from the 3rd floor in 7 cottages. This will facilitate relocating first floor offices to the third floor and providing program space on the first floor (\$1,070m).

Install a fire protection system for computer and communication systems (\$400k).

Enclose the pool. This will permit year round use of the pool and will include showers, changing site and a recreation room (\$120k).

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**VINELAND DEVELOPMENTAL CENTER**

DOOR & PANIC HARDWARE

LOCATION: EAST AND WEST CAMPUS

Dept Priority 29

Project ID: 54-284

Project Type Code: B04 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

Replace existing doors, frames and exiting devices in all buildings and stairwells, widen exits and install panic hardware.

**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.

**WOODBIDGE DEVELOPMENTAL CENTER**

REPAIR COTTAGE FLOORS

LOCATION: WOODBRIDGE DEVELOPMENTAL CTR

Dept Priority 31

Project ID: 54-020

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

<b>General:</b>	\$880	\$880	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$880	\$880	\$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.

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**WOODBINE DEVELOPMENTAL CENTER**

NEW SEWAGE TREATMENT PLANT

LOCATION: WOODBINE DEVELOPMENTAL CENTER

Dept Priority 32

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 MANAGEMENT AND BUDGET**

INDOOR AIR QUALITY

LOCATION: DEPARTMENT-WIDE

Dept Priority 33

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 (Greenbrook and Woodbine), 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**

ADA MODIFICATIONS

LOCATION: VARIOUS BUILDINGS

Dept Priority 34

Project ID: 54-062

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

<b>General:</b>	\$1,215	\$740	\$80	\$395	\$0
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<b>Sub-Total:</b>	\$1,215	\$740	\$80	\$395	\$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 (\$740k), Vineland (\$80k) and Woodbridge (\$395k).

Department of Human Services

Agency Capital Budget Request (000's)

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

STORM WATER MANAGEMENT

LOCATION: 4 DHS FACILITIES

Dept Priority 35

Project ID: 54-252

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

<b>General:</b>	\$3,800	\$750	\$1,200	\$1,450	\$400
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<b>Sub-Total:</b>	\$3,800	\$750	\$1,200	\$1,450	\$400
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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 (\$200), North Jersey (\$1,200m), Vineland (\$500) and Woodbine (\$750). Build salt storage buildings at four locations (Ancora, Woodbridge, Hunterdon, Hagadorn-\$750k). Install car wash bays at Greystone and Vineland(\$400k).

**DIVISION OF MANAGEMENT AND BUDGET**

DEMOLITION OF VACANT BUILDINGS

LOCATION: DEPARTMENT-WIDE

Dept Priority 36

Project ID: 54-099

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

<b>General:</b>	\$15,300	\$3,300	\$3,000	\$3,000	\$6,000
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<b>Sub-Total:</b>	\$15,300	\$3,300	\$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, the Forst Building at Trenton, various vacant buildings on the East and West Campus at Vineland and Willow and Lupine buildings at New Lisbon.

**DIVISION OF MANAGEMENT AND BUDGET**

EMERGENCY RESPONSE FUND

LOCATION: DHS STATE OWNED FACILITIES

Dept Priority 37

Project ID: 54-209

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

<b>General:</b>	\$7,000	\$1,000	\$1,000	\$1,000	\$4,000
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<b>Sub-Total:</b>	\$7,000	\$1,000	\$1,000	\$1,000	\$4,000
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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 - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**DIVISION OF MANAGEMENT AND BUDGET**

SAFE OPERATIONS AT DHS FACILITIES

LOCATION: DHS STATE OWNED FACILITIES

Dept Priority 38

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.

**DIVISION OF MANAGEMENT AND BUDGET**

ROADWAY IMPROVEMENTS

LOCATION: ROADWAYS & PARKING LOTS

Dept Priority 39

Project ID: 54-084

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

<b>General:</b>	\$9,000	\$3,000	\$2,000	\$2,000	\$2,000
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<b>Sub-Total:</b>	\$9,000	\$3,000	\$2,000	\$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.

**DIVISION OF MANAGEMENT AND BUDGET**

FACILITY ENVIRONMENTAL ASSESSMENTS

LOCATION: DEPARTMENT-WIDE

Dept Priority 40

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 - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**DIVISION OF MANAGEMENT AND BUDGET**

DOMESTIC WATER SAFETY

LOCATION: THREE DHS FACILITIES

Dept Priority 41

Project ID: 54-190

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

<b>General:</b>	\$3,295	\$3,295	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$3,295	\$3,295	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Hagedorn: Renovations are needed for the facility's water tower which provides water volume and pressure for the entire campus including the fire suppression systems. The tower is in disrepair. It requires painting, inside and out, and upgrades to the existing controls. A by-pass is also needed so that work can be done on the tower without the facility being without water.

Also needed is a second pump serving the facility's one functional well to provide back-up to the primary pump if it should fail. Includes providing emergency power to the pumps via a stand alone deisel generator. The engineering design for both projects has already been completed. \$1.225M

Vineland: Provide design and installation of new domestic hot water safety mechanisms, transmission, and control. The existing system is pneumatically controlled (old technology), providing inadequate monitoring and relaxed safeguards. Installation of an audible alarm indicator, emergency fail safe, shut-off enunciators and indicator driven, setpoint calibration with positive solenoid activated shot-offs is needed. \$1.2M

North Jersey: Present system of converting steam to hot water is over 30 years old and corroded beyond repair. Install hot water steam generators in 8 residential cottages and 2 support buildings. \$.87M

**TRENTON PSYCHIATRIC HOSPITAL**

RENOVATIONS TO TRANSITIONAL LIVING UNITS

LOCATION: TRANSITIONAL LIVING UNITS

Dept Priority 42

Project ID: 54-276

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

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



Department of Human Services

Agency Capital Budget Request (000's)

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

FIRE SAFETY

LOCATION: HAGEDORN PSYCHIATRIC HOSPITAL

Dept Priority 43

Project ID: 54-293

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

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

Three support buildings have been cited by DCA for non-compliant fire alarm systems and emergency egress issues. The buildings are #6, 9, and 27.

The engineering design of the required upgrades has been completed.

**DIVISION OF DEVELOPMENTAL DISABILITIES**

ADA BATHROOM RENOVATIONS

LOCATION: TWO DDD FACILITIES

Dept Priority 44

Project ID: 54-292

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

<b>General:</b>	\$6,250	\$6,250	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$6,250	\$6,250	\$0	\$0	\$0
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**Operating Impact:** Increase: \$0 Decrease: \$0

Woodbridge DC: Upgrade bathrooms in all 20 patient residential cottages. Increase the number of bathing units (specialized tubs with integral lifts) in each cottage to allow for handicapped accessible bathing. (\$2.25M)

NJDC: Existing bathroom partitions need replacement in 12 residential cottages, the health center, Food Service, and the Meese Building. New bathing equipment, as described for Woodbridge DC, is required in 9 cottages and the Meese Building. Existing bathrooms do not meet ADA standards.

**WOODBIDGE DEVELOPMENTAL CENTER**

DEP REMEDIAL ACTION WORK PLAN

LOCATION: POWERHOUSE

Dept Priority 45

Project ID: 54-271

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

<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

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 - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**Totals For:  
Department of Human Services**

General:	\$251,570	\$113,875	\$77,220	\$23,465	\$37,010
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$251,570</b>	<b>\$113,875</b>	<b>\$77,220</b>	<b>\$23,465</b>	<b>\$37,010</b>

**DEPARTMENT OF STATE**

## *STATE*

### **Overview**

The mission of the Department of State is to advance and support the arts and to preserve the historic heritage of New Jersey. This is achieved by encouraging public participation in cultural and educational programs and by promoting New Jersey history and the arts through exhibition of fine and decorative arts, ethnological materials, archaeological collections, and ecological and environmental variety unique to the State. Through its efforts, the Department of State has also assisted in the growth and development of some of the finest community, orchestras, dance companies, and performing arts groups.

The Department operates the State Museum, the Planetarium, and the War Memorial. In addition, it is responsible for archive and records management for State, county, and municipal governments.

### **Arts, Culture and Historic Preservation**

Under the auspices of the Department of State, there are a number of organizations promoting art, culture, and historic preservation in New Jersey. These include the New Jersey Council on the Arts, the New Jersey Cultural Trust, and the New Jersey Historical Commission. Included in the promotion of historical and cultural activities are the War Memorial, the State Museum, and the Old Barracks.

On January 12, 1999, the Trenton War Memorial was re-opened to the public following a \$35 million renovation. Because of its attraction as a newly renovated facility, the War Memorial is available for conferences, weddings, and other events in addition to theatrical performances and concerts.

The State Museum, under the auspices of the Department, collects and displays fine and decorative arts, cultural and historical artifacts, and provides science exhibits. In 2004, approximately 370,000 people attend the Museum. Many of the Museum displays, particularly in the Planetarium and in the Halls of Natural Science and Cultural History, are long-term, while exhibits of fine and decorative arts are short-term. At present, the Museum and the Planetarium are undergoing renovations, which will be completed in 2007-2008.

### **Archives and Records Management**

The Division of Archives and Records Management is responsible for preserving historical documents and for maintaining legal records and documents of State, county, and municipal governments.

The Bureau of Archives maintains many rare and irreplaceable documents, including one of eleven copies of the United States Constitution. Other items in its collection are colonial laws, records related to the American Revolution and the Civil War, deeds, wills, and other historical information from the colonial to the modern period.

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

	Number of FY2012 Projects	* Amounts Expressed in Thousands (000's)				
		-----Department Request-----				
		FY 2012	FY 2013	FY 2014	FY 2015 - 2018	Total
<b>Construction</b>						
E03 Construction-Renovations and Rehabilitation	1	\$285	\$0	\$0	\$0	\$285
		<hr/>				
<b>Sub Totals:</b>	1	\$285	\$0	\$0	\$0	\$285
		<hr/>				
<b>Grand Totals:</b>	1	\$285	\$0	\$0	\$0	\$285

**Department of State**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**STATE MUSEUM**

ESSENTIAL UPGRADES TO STATE MUSEUM AUDITORIUM

LOCATION: NEW JERSEY STATE AUDITORIUM

Dept Priority 1

Project ID: 74-001

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

<b>Other:</b>	\$285	\$285	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$285	\$285	\$0	\$0	\$0
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**Operating Impact: Increase: \$0 Decrease: \$0**

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

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

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

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

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

**Totals For:  
Department of State**

General:	\$0	\$0	\$0	\$0	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$285	\$285	\$0	\$0	\$0
<b>Sub-total:</b>	<b>\$285</b>	<b>\$285</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**OFFICE OF INFORMATION TECHNOLOGY**

**Department of the Treasury**  
**FY 2012 Capital Budget Request**  
**By Project Category and Project Type: All Fund Sources**

	Number of FY2012 Projects	* Amounts Expressed in Thousands (000's)				
		-----Department Request-----				
		FY 2012	FY 2013	FY 2014	FY 2015 - 2018	Total
<b>Preservation</b>						
A01 Preservation-Electrical	1	\$3,500	\$0	\$0	\$0	\$3,500
<b>Sub Totals:</b>	1	\$3,500	\$0	\$0	\$0	\$3,500
<b>Acquisition</b>						
D03 Acquisition-Computer Equipment & Systems	1	\$2,000	\$0	\$0	\$0	\$2,000
<b>Sub Totals:</b>	1	\$2,000	\$0	\$0	\$0	\$2,000
<b>Grand Totals:</b>	2	\$5,500	\$0	\$0	\$0	\$5,500



**Department of the Treasury**

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

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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**OFFICE OF INFORMATION TECHNOLOGY**

ENTERPRISE HOSTING-UPGRADE HUB ELECTRIC

LOCATION: 1 SCHWARZKOPF DR,W. TRENTON

Dept Priority 1

Project ID: 82-001

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

<b>General:</b>	\$3,500	\$3,500	\$0	\$0	\$0
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<b>Sub-Total:</b>	\$3,500	\$3,500	\$0	\$0	\$0
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**Operating Impact: Increase: \$25 Decrease: \$0**

The electrical capacity at the HUB, OIT's largest data center, needs to be upgraded. The major deficiency is that the electrical power infrastructure has reached its capacity to handle known and anticipated application hosting initiatives such as Labor voice applications, Human Services' Citrix and Sharepoint applications, Health and Senior Services Online Patient Safety Adverse Events System. The HUB hosts many critical IT assets: print operations; the enterprise storage environment, a major node on both the Garden State Network and Storage Access Network; an access point for the State's Internet; Bull mainframe (which supports DHS legacy systems for public assistance and Medicare); and statewide email gateway to name a few. These coupled with manufacturers' requirements for dual power supplies (which consume additional circuits) have depleted the current electrical circuit capacity.

The plan to increase the electrical capacity at the HUB Data Center includes upgrading the uninterrupted power supply (UPS) and reconfiguring the existing electrical systems. Additionally data center management software will be acquired and implemented to streamline all data center assets. For example if a new server is installed, the software manages all power components including electrical circuits and the load on UPS. These enhancements should allow OIT to keep pace with anticipated growth for the next 2 – 3 years. During this time, the other components of the plan to address the continued growth of application hosting will be pursued.

**OFFICE OF INFORMATION TECHNOLOGY**

ENTERPRISE HOSTING-HAMILTON FIT OUT

LOCATION: NEGRON DR,HAMILTON

Dept Priority 2

Project ID: 82-002

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

<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: \$200 Decrease: \$0**

This request is to refresh and expand the network and Storage Area Network (SAN) infrastructures at the Hamilton Complex, specifically the OARS facility. This facility is the primary enterprise disaster recovery site for both the mainframe and the distributed hosting environments. It also hosts the virtual tape library; backup capabilities for the application hosting infrastructure; the second access point for the State's Internet; and a major node on SAN.

The expansion of the network and SAN at this site will facilitate hosting high availability applications, such as Human Services' Consolidated Assistance Support System (CASS), NJKiDS, and Image Management System. A number of mandated applications now have this high availability as a requirement. High availability is a system design approach that ensures the ability of the user community to access an application at all times. It ensures that if the primary server or components of the infrastructure fail, the application will automatically cut over to an alternate environment. This requirement is much more sophisticated than mere disaster recovery. This approach results in no downtime for recovery. The cut over to the alternate environment, which must have network connectivity and storage availability, is automatic and immediate.

Department of the Treasury

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2012	REQUESTED FY- 2013	REQUESTED FY - 2014	REQUESTED FY 2015 - 2018
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Totals For:  
Department of the Treasury

General:	\$5,500	\$5,500	\$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>\$5,500</b>	<b>\$5,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>