

SECTION III-B
SEVEN-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL 2013 – 2019

Seven Year Summary of Requests
Department of Environmental Protection
Department of Human Services
Department of Law and Public Safety
Department of Law and Public Safety-Juvenile Justice Commission
Department of Military and Veterans' Affairs

Fiscal Year 2013

7 Year Agency Summary of Capital Requests and Recommendations

General Fund

* Amounts Expressed in Thousands (000's)

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

DEPARTMENT OF ENVIRONMENTAL PROTECTION

Overview

Protecting the Land, Air and Waters of New Jersey has been the goal since its establishment in 1970, the core mission of the Department of Environmental Protection (DEP) has been and will continue to be the protection of the state's air, waters, land and other natural resources for the health and safety of New Jersey's residents. This mission is advanced through effective and balanced implementation and enforcement of State and federal environmental laws and through the DEP's 24/7 emergency response activities. With emergency response coordinators in each program throughout the Department, DEP expert staffs respond to natural and man-made emergencies and accidents ranging from spills of petroleum, chemical, radiological and other hazardous materials to floods and forest fires.

Preserving and Managing New Jersey's Natural and Historic Resources: The DEP is the steward of New Jersey's rich and diverse natural, historic, cultural and recreational resources. The Department maintains and operates 39 parks, three recreation areas, 11 forests, three marinas, and 52 historic sites and manages more than 767,861 acres of parkland and wildlife areas for the benefit of present and future generations. The DEP also protects and manages fish and wildlife to maximize their long-term biological, recreational and economic values; preserves open space to enhance New Jersey's natural environment and historic, scenic, and recreational resources; administers shore protection, dam safety and flood control projects throughout the State; and assists the residents of New Jersey in identifying, preserving, protecting, and sustaining our historic and archaeological 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 forty-two state parks, five marinas, fifty-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 almost 19 million people annually.

The current funding source for open space acquisitions is the Garden State Preservation Trust Act, which dedicates \$78 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.

Shore Protection, Flood Control, and Dam Repairs (continued)

Shore Protection (and HR6) projects include: U.S. Army Feasibility Studies: Leonardo, Highlands, Hereford Inlet to Cape May Inlet, NJ Alternative Nourishment, Manasquan to Barnegat Inlet, and Oakwood; beachfill projects include: Absecon Island, Townsends Inlet to Cape May Inlet, Port Monmouth, Long Beach Island, Sandy Hook to Barnegat Inlet, Great Egg Harbor to Peck Beach, and Minish park bulkhead.

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.

A brownfield is defined under NJ state law (N.J.S.A. 58:10B-23.d) as "any former or current commercial or industrial site that is currently vacant or underutilized and on which there has been, or there is suspected to have been, a discharge of a contaminant."

While this is the definition recognized in state legislation, there are many variations on this definition. Generally, brownfields are properties that are abandoned or underutilized because of either *real* or *perceived* contamination.

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 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.

At any one time, the NJDEP oversees some 23,000 contaminated sites. An estimated 10,000 of these are potential brownfield sites. Many more potential brownfields may exist in the State that are not yet before the Department for review.

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

	Number of FY2013 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2013	FY 2014	FY 2015	FY 2016 - 2019	
Preservation						
A06 Preservation-Other	5	\$4,900	\$5,100	\$16,600	\$0	\$26,600
Sub Totals:	5	\$4,900	\$5,100	\$16,600	\$0	\$26,600
Compliance						
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	\$0	\$5,000
Sub Totals:	5	\$4,000	\$4,700	\$3,000	\$0	\$11,700
Environmental						
C01 Environmental-Hazardous Substances	2	\$50,000	\$50,000	\$50,000	\$200,000	\$350,000
C03 Environmental-Wastewater Treatment	3	\$400,000	\$400,000	\$400,000	\$0	\$1,200,000
C05 Environmental-Other	1	\$1,500	\$1,500	\$1,500	\$0	\$4,500
Sub Totals:	6	\$451,500	\$451,500	\$451,500	\$200,000	\$1,554,500
Acquisition						
D02 Acquisition-Equipment	2	\$1,047	\$662	\$675	\$0	\$2,384
D03 Acquisition-Computer Equipment & Systems	2	\$218	\$0	\$0	\$0	\$218
D04 Acquisition-Other	3	\$121,075	\$205,000	\$215,000	\$655,000	\$1,196,075
Sub Totals:	7	\$122,340	\$205,662	\$215,675	\$655,000	\$1,198,677
Construction						
E01 Construction-Demolition	3	\$6,500	\$6,500	\$6,500	\$0	\$19,500
E02 Construction-New	13	\$15,750	\$30,800	\$31,300	\$0	\$77,850
E03 Construction-Renovations and Rehabilitation	41	\$54,135	\$74,175	\$50,000	\$250	\$178,560
E04 Construction-Other	6	\$6,850	\$13,200	\$12,500	\$0	\$32,550
Sub Totals:	63	\$83,235	\$124,675	\$100,300	\$250	\$308,460
Infrastructure						
F01 Infrastructure-Energy Improvements	1	\$250	\$500	\$0	\$0	\$750
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
Sub Totals:	3	\$3,320	\$3,500	\$3,000	\$0	\$9,820

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

	Number of FY2013 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2013	FY 2014	FY 2015	FY 2016 - 2019	
Public Purpose						
G01 Public Purpose-Dredging & Harbor Clean-up	3	\$8,000	\$7,500	\$7,600	\$0	\$23,100
G02 Public Purpose-Flood Control	6	\$37,068	\$31,268	\$31,268	\$0	\$99,604
G03 Public Purpose-Hazardous Waste Site Clean-up	2	\$27,600	\$27,600	\$27,600	\$110,400	\$193,200
G04 Public Purpose-Road and Bridge Repair or Construction	3	\$4,150	\$3,500	\$3,500	\$0	\$11,150
G05 Public Purpose-Recreational or Open Space Development	5	\$12,400	\$21,650	\$16,350	\$0	\$50,400
G07 Public Purpose-Shore Protection	5	\$62,952	\$62,852	\$62,852	\$0	\$188,656
G09 Public Purpose-Water Supply	3	\$65,800	\$45,800	\$45,800	\$134,400	\$291,800
G10 Public Purpose-Other	2	\$671	\$771	\$821	\$0	\$2,263
Sub Totals:	29	\$218,641	\$200,941	\$195,791	\$244,800	\$860,173
Grand Totals:	118	\$887,936	\$996,078	\$985,866	\$1,100,050	\$3,969,930

Department of Environmental Protection

Agency Capital Budget Request (000's)

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

Federal:	\$52,250	\$20,750	\$15,750	\$15,750	\$0
General:	\$24,854	\$10,218	\$7,318	\$7,318	\$0
Other:	\$4,250	\$1,150	\$1,550	\$1,550	\$0
Sub-Total:	\$81,354	\$32,118	\$24,618	\$24,618	\$0

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

Flood Control-Urgent-Assistance for Green Brook (\$4,300,000 , \$4,300,000 , \$4,300,000) , Passaic Buyout (\$500,000), Passaic Mainstem (\$500,000, \$500,000, \$500,000), Passaic Storage (\$100,000, \$100,000, \$100,000) Molly Ann Brook (\$200,000 , \$200,000 , \$200,000), Upper Passaic/Long Hill (\$100,000 , \$100,000 , \$100,000), Saddle River (\$250,000 , \$250,000 , \$250,000), Ramapo River (\$3,000,000, \$600,000, \$600,000), Flood Warning Inundation (\$500,000, \$500,000, \$500,000) Administrative Costs (\$518,000, \$518,000, \$518,000), and USGS (\$250,000 , \$250,000, \$250,000). 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

General:	\$175,000	\$25,000	\$25,000	\$25,000	\$100,000
Sub-Total:	\$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 \$11.0 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 \$14.0 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 - 2013	REQUESTED FY - 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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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

Federal:	\$10,250	\$2,550	\$3,850	\$3,850	\$0
General:	\$6,200	\$1,900	\$2,125	\$2,175	\$0
Other:	\$300	\$0	\$175	\$125	\$0
Sub-Total:	\$16,750	\$4,450	\$6,150	\$6,150	\$0

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

Flood Control - Poplar Brook (\$100,000, \$325,000, \$0); Stony Brook (\$250,000, \$250,000, \$250,000); Shrewsbury River (\$100,000, \$100,000, \$100,000); Peckman River (\$300,000, \$300,000, \$300,000); 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); Mill Brook (\$100,000, \$100,000, \$475,000). Adverse impact: Lack of funding for this project will negatively impact on flood control efforts at these locations, potentially resulting in property and other losses in the event of flooding.

ENGINEERING & CONSTRUCTION AIDS TO NAVIGATION

DREDGING-URGENT

LOCATION: STATEWIDE

Dept Priority 4

Project ID: 42-057

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

General:	\$12,000	\$4,000	\$4,000	\$4,000	\$0
Sub-Total:	\$12,000	\$4,000	\$4,000	\$4,000	\$0

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.

PUBLIC FUNDED SITE REMEDIATION

PETROLEUM UST REMEDIATION, UPGRADE & CLOSURE

LOCATION: STATEWIDE

Dept Priority 5

Project ID: 42-253

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

General:	\$175,000	\$25,000	\$25,000	\$25,000	\$100,000
Sub-Total:	\$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 \$14.0 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 \$11.0 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.

Department of Environmental Protection

Agency Capital Budget Request (000's)

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

EXPANSION OF CITRIX INFRASTRUCTURE

LOCATION: STATEWIDE

Dept Priority 6

Project ID: 42-254

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

General:	\$97	\$97	\$0	\$0	\$0
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Sub-Total:	\$97	\$97	\$0	\$0	\$0
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Operating Impact: Increase: \$20 Decrease: \$0

DEP's Citrix Infrastructure is used to provide remote access to several non web based applications vital for the protection of the citizens and natural resources of NJ. Critical applications currently running on CITRIX include, NJEMS, NJDEP IMAP, GIS ARC Server, CEHA, Air Quality and Radiation Monitoring, FACITS, and NJ Beaches. DEP requires that Citrix be expanded to the Troop C location in Hamilton so that critical applications can be accessed should the DEP computer center in Trenton be destroyed or partially incapacitated. Expanding NJDEP's Citrix Infrastructure is a critical component to advancing DEP's COOP/COG Plan. Adverse Impact: Responses to environmental emergencies along with the day to day functioning of the Department would be regatively impacted.

ADMINISTRATIVE OPERATIONS

DR SYSTEM FOR DEP NON-ORACLE STORAGE

LOCATION: STATEWIDE

Dept Priority 7

Project ID: 42-255

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

General:	\$121	\$121	\$0	\$0	\$0
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Sub-Total:	\$121	\$121	\$0	\$0	\$0
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Operating Impact: Increase: \$24 Decrease: \$0

DEP maintains mission critical data on network server systems including legal, cleanup, project planning and daily program operational information. Disaster recovery capability is necessary to ensure all critical data is maintained offsite in the event the DEP computer center is destroyed or incapacitated. This offsite storage will enable the Dept. to rebuild critical systems in days instead of weeks and perform backup activities offsite so as not to impact daily operations while performing backups. Adverse impact: Loss of offsite backup of data capability would negatively impact the ability of the Department to perform its mission.

ADMINISTRATIVE OPERATIONS

ORACLE FAILOVER SYSTEM FOR TROOP C

LOCATION: STATEWIDE

Dept Priority 8

Project ID: 42-256

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

General:	\$75	\$75	\$0	\$0	\$0
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Sub-Total:	\$75	\$75	\$0	\$0	\$0
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Operating Impact: Increase: \$15 Decrease: \$0

The majority of DEP's Oracle databases are stand-alone with no failover capabilities. If the server of a critical database such as NJEMS were to fail it could be offline for an extended period of time. The requested servers and storage would serve as platforms for Data Guard environments. In the case of a database failure, the new standby database would be almost instantly available to users with the goal of data availability 24/7. Adverse Impact; Lack of funding would preclude 24/7 availability of critical data negatively impacting the operation of the Department.

Department of Environmental Protection

Agency Capital Budget Request (000's)

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

EMERGENCY GENERATOR FOR DEP COMPUTER SYSTEMS

LOCATION: STATEWIDE

Dept Priority 9

Project ID: 42-257

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

General:	\$138	\$138	\$0	\$0	\$0
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Sub-Total:	\$138	\$138	\$0	\$0	\$0
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Operating Impact: Increase: \$28 Decrease: \$0

DEP data system has experienced an average of 2 significant power outages a year. The existing battery-based (UPS) backup power supply provides a maximum of 20 minutes of back-up power. The restart of equipment and systems involves significant time and resources. Installation of a 200KW generator would avoid data center shutdowns and therefore maintain critical data availability to both the Department and the public. The current UPS requires maintenance every 3 years at a cost of \$5000/year. Adverse Impact: Lack of funding would negatively impact the availability of critical data and therefore the normal operation of the Department in the event of a power loss.

MUNICIPAL WASTEWATER ASSISTANCE

WASTEWATER TREATMENT

LOCATION: STATEWIDE

Dept Priority 10

Project ID: 42-006

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

Bond:	\$36,000	\$12,000	\$12,000	\$12,000	\$0
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Federal:	\$180,000	\$60,000	\$60,000	\$60,000	\$0
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Other:	\$984,000	\$328,000	\$328,000	\$328,000	\$0
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Sub-Total:	\$1,200,000	\$400,000	\$400,000	\$400,000	\$0
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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: FY13 \$100,000,000; FY14 \$100,000,000; FY15 - \$100,000,000. No new funds are necessary. 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 - 2013	REQUESTED FY - 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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ENGINEERING & CONSTRUCTION SHORE PROTECTION

SHORE PROTECTION-FEDERAL LEAD PROJECTS

LOCATION: STATEWIDE

Dept Priority 11

Project ID: 42-043

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

Federal:	\$97,356	\$32,452	\$32,452	\$32,452	\$0
General:	\$42,000	\$14,000	\$14,000	\$14,000	\$0
Other:	\$12,501	\$4,167	\$4,167	\$4,167	\$0
Sub-Total:	\$151,857	\$50,619	\$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 12

Project ID: 42-005

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

Bond:	\$31,800	\$5,800	\$5,800	\$5,800	\$14,400
Federal:	\$120,000	\$20,000	\$20,000	\$20,000	\$60,000
Other:	\$140,000	\$40,000	\$20,000	\$20,000	\$60,000
Sub-Total:	\$291,800	\$65,800	\$45,800	\$45,800	\$134,400

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/\$19 million annually for FY2013-2015. NOTE: Capital Request includes non-state funds utilized from the Environmental Infrastructure Trust: \$20 million annually for FY'S 013-015.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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ENGINEERING & CONSTRUCTION SHORE PROTECTION

SHORE PROTECTION- STATE PROJECTS

LOCATION: STATEWIDE

Dept Priority 13

Project ID: 42-238

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

General:	\$33,000	\$11,000	\$11,000	\$11,000	\$0
Other:	\$3,799	\$1,333	\$1,233	\$1,233	\$0
Sub-Total:	\$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 14

Project ID: 42-004

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

Federal:	\$56,000	\$8,000	\$8,000	\$8,000	\$32,000
General:	\$137,200	\$19,600	\$19,600	\$19,600	\$78,400
Sub-Total:	\$193,200	\$27,600	\$27,600	\$27,600	\$110,400

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 Hazadous Waste Cleanup.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

HEALTH LIFE SAFETY & ENVIRON COMPLIANCE -URGENT

LOCATION: STATEWIDE

Dept Priority 15

Project ID: 42-013

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

General:	\$4,500	\$1,500	\$1,500	\$1,500	\$0
Sub-Total:	\$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.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

STATEWIDE, HEALTH & LIFE SAFETY IMPROVEMENTS-URG.

LOCATION: STATEWIDE

Dept Priority 16

Project ID: 42-190

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

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

ROADS, PARKING & BRIDGE REPAIRS

LOCATION: STATEWIDE

Dept Priority 17

Project ID: 42-014

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

General:	\$20,000	\$7,000	\$7,000	\$6,000	\$0
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Sub-Total:	\$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 18

Project ID: 42-158

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

General:	\$14,150	\$5,450	\$5,100	\$3,600	\$0
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Sub-Total:	\$14,150	\$5,450	\$5,100	\$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); Cheesequake SP Proprietary House(\$350,000), 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.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

BUILDING RENOVATION/REHAB-URGENT

LOCATION: STATEWIDE

Dept Priority 19

Project ID: 42-153

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

General:	\$12,150	\$4,950	\$4,450	\$2,750	\$0
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Sub-Total:	\$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.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

ADA, FACILITIES IMPROVEMENT -URGENT

LOCATION: STATEWIDE

Dept Priority 20

Project ID: 42-011

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

General:	\$2,200	\$200	\$1,000	\$1,000	\$0
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Sub-Total:	\$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

DAM REPAIR, MAINT. & RENOVATION-URGENT

LOCATION: STATEWIDE

Dept Priority 21

Project ID: 42-037

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

General:	\$3,000	\$1,000	\$1,000	\$1,000	\$0
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Sub-Total:	\$3,000	\$1,000	\$1,000	\$1,000	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

STATEWIDE FISHING/BOATING ACCESS DEVELOPMENT-URG.

LOCATION: STATEWIDE

Dept Priority 22

Project ID: 42-033

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

General:	\$4,570	\$1,570	\$1,500	\$1,500	\$0
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Sub-Total:	\$4,570	\$1,570	\$1,500	\$1,500	\$0
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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 23

Project ID: 42-127

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

General:	\$2,246	\$909	\$662	\$675	\$0
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Sub-Total:	\$2,246	\$909	\$662	\$675	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Funding is requested for replacement equipment for the control of the state mosquito population. The commission annually expends a significant portion of its budget to maintain and make major repairs to this existing equipment, which is old and becoming too costly to repair. The State Mosquito Control Commission provides various types of equipment to the counties and the NJ Agricultural Experiment Station, on a year to year basis, under its Equipment Use Program. Equipment needed: Bulldozer/Backhoe (\$150,228), Tracked Vehicle (\$115,731), Crawler crane/Hydraulic Excavator (\$157,095), Bulldozer (\$150,228) and Amphibious Hydraulic Excavator (\$335,613). 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 - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

STATEWIDE ROADS, BRIDGES, PARKING AREAS-URGENT

LOCATION: STATEWIDE

Dept Priority 24

Project ID: 42-039

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

General:	\$4,500	\$1,500	\$1,500	\$1,500	\$0
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Sub-Total:	\$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

SITEWORK-SPECIAL/HISTORIC-URGENT

LOCATION: STATEWIDE

Dept Priority 25

Project ID: 42-156

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

General:	\$4,950	\$2,050	\$1,800	\$1,100	\$0
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Sub-Total:	\$4,950	\$2,050	\$1,800	\$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 (\$1,500,000,\$1,500,000). 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 26

Project ID: 42-089

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

General:	\$8,500	\$1,900	\$4,300	\$2,300	\$0
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Sub-Total:	\$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 - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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PARKS AND FORESTRY - LIBERTY STATE PARK

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

Dept Priority 27
Project ID: 42-178
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$12,000	\$4,000	\$4,000	\$4,000	\$0
Sub-Total:	\$12,000	\$4,000	\$4,000	\$4,000	\$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 28
Project ID: 42-010
Project Type Code: E01 Project Type Description: Construction-Demolition

General:	\$3,000	\$1,000	\$1,000	\$1,000	\$0
Sub-Total:	\$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 29
Project ID: 42-012
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$1,000	\$1,000	\$0	\$0	\$0
Sub-Total:	\$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 - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

BUILDING DEMOLITION-URGENT

LOCATION: STATEWIDE

Dept Priority 30

Project ID: 42-042

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

General:	\$1,500	\$500	\$500	\$500	\$0
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Sub-Total:	\$1,500	\$500	\$500	\$500	\$0
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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 31

Project ID: 42-035

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

General:	\$800	\$400	\$400	\$0	\$0
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Sub-Total:	\$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 32

Project ID: 42-199

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

General:	\$2,300	\$300	\$2,000	\$0	\$0
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Sub-Total:	\$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 - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

STATEWIDE WMA ADA-URGENT

LOCATION: STATEWIDE

Dept Priority 33

Project ID: 42-073

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

General:	\$1,700	\$1,700	\$0	\$0	\$0
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Sub-Total:	\$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 34

Project ID: 42-207

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

General:	\$900	\$400	\$500	\$0	\$0
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Sub-Total:	\$900	\$400	\$500	\$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 35

Project ID: 42-217

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

General:	\$2,000	\$500	\$1,500	\$0	\$0
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Sub-Total:	\$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 - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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PARKS AND FORESTRY - LIBERTY STATE PARK

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

Dept Priority 36
Project ID: 42-093
Project Type Code: E02 Project Type Description: Construction-New

General:	\$4,300	\$1,300	\$1,500	\$1,500	\$0
Sub-Total:	\$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 37
Project ID: 42-184
Project Type Code: G10 Project Type Description: Public Purpose-Other

General:	\$1,750	\$500	\$600	\$650	\$0
Sub-Total:	\$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 38
Project ID: 42-198
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$1,950	\$250	\$1,700	\$0	\$0
Sub-Total:	\$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 - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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ENGINEERING & CONSTRUCTION FLOOD CONTROL

DAM SAFETY-DAM REMOVAL

LOCATION: STATEWIDE

Dept Priority 39

Project ID: 42-237

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

General:	\$15,000	\$5,000	\$5,000	\$5,000	\$0
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Sub-Total:	\$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

SITWORK RENOVATIONS-D&R CANAL STATE PARK-URGENT

LOCATION: HUNTERDON, MERCER AND SOMERSET

Dept Priority 40

Project ID: 42-215

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

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

Funding is requested for sitework improvements at the D & R Canal State Park. Lack of funding for this project will result in further site deterioration, increased future 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 41

Project ID: 42-154

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

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

Day Use Areas - Development, Expansion and Improvement at the following location: Wawayanda State Park. This project will add to and improve 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 - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

WINSLOW WMA MAINTENANCE FACILITY

LOCATION: WINSLOW WMA

Dept Priority 42

Project ID: 42-232

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

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

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 43

Project ID: 42-194

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

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

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 44

Project ID: 42-216

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

General:	\$1,100	\$500	\$500	\$100	\$0
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Sub-Total:	\$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 - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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PARKS AND FORESTRY - LIBERTY STATE PARK

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

Dept Priority 45
Project ID: 42-092
Project Type Code: B03 Project Type Description: Compliance-Fire Safety Under \$50,000

General:	\$2,000	\$300	\$1,700	\$0	\$0
Sub-Total:	\$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 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

General:	\$1,500	\$500	\$500	\$500	\$0
Sub-Total:	\$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.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

FORESTRY FIRE SERVICE BUILDING IMPROVEMENTS-URGENT
LOCATION:

Dept Priority 47
Project ID: 42-243
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$750	\$250	\$250	\$250	\$0
Sub-Total:	\$750	\$250	\$250	\$250	\$0

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 - 2013	REQUESTED FY - 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

INTERPRETIVE FACILITES DISP. REN/REHAB
LOCATION: STATEWIDE

Dept Priority 48
Project ID: 42-025
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$2,400	\$800	\$800	\$800	\$0
Sub-Total:	\$2,400	\$800	\$800	\$800	\$0

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.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

PEQUEST INTERPRETIVE CENTER- URGENT
LOCATION: WARREN COUNTY

Dept Priority 49
Project ID: 42-063
Project Type Code: E02 Project Type Description: Construction-New

General:	\$4,000	\$2,000	\$2,000	\$0	\$0
Sub-Total:	\$4,000	\$2,000	\$2,000	\$0	\$0

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

Funds are being requested to construct a new Interpretive Center at the Pequest State Fish Hatchery which would house all educational and interpretive displays. Displays are currently housed in a portion of the main hatchery building which is both inadequate in size and in need of considerable repair/rennovation. 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 resources to people and the quality of life for all who live and work in the Garden State.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

HUNTER EDUCATION TRAINING CENTERS-URGENT
LOCATION: STATEWIDE

Dept Priority 50
Project ID: 42-129
Project Type Code: E02 Project Type Description: Construction-New

General:	\$2,850	\$600	\$750	\$1,500	\$0
Sub-Total:	\$2,850	\$600	\$750	\$1,500	\$0

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 - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

HIGBEE BEACH POND CREEK MARSH RESTORATION

LOCATION: CAPE MAY COUNTY

Dept Priority 51

Project ID: 42-210

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

General:	\$4,050	\$1,200	\$1,350	\$1,500	\$0
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Sub-Total:	\$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

SPLIT ROCK BOAT RAMP

LOCATION:

Dept Priority 52

Project ID: 42-258

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

General:	\$1,200	\$1,200	\$0	\$0	\$0
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Sub-Total:	\$1,200	\$1,200	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Funding is needed for construction of a boat ramp at Split Rock Reservoir to improve fishing access to the site and to improve and enhance recreational opportunities for clients. Adverse Impact: lack of funding will limit access to the reservoir for fishing and other recreational purposes.

PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

WATERLOO VILLAGE BUILDING PRESERVATION

LOCATION: STANHOPE

Dept Priority 53

Project ID: 42-236

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

General:	\$3,350	\$500	\$750	\$2,100	\$0
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Sub-Total:	\$3,350	\$500	\$750	\$2,100	\$0
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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.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

WATERLOO VILLAGE SITE IMPROVEMENTS

LOCATION: STANHOPE

Dept Priority 54

Project ID: 42-079

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

General:	\$5,250	\$900	\$850	\$3,500	\$0
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Sub-Total:	\$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 55

Project ID: 42-219

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

General:	\$12,000	\$4,000	\$4,000	\$4,000	\$0
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Sub-Total:	\$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. Lack of funding will prevent development work from proceeding at these locations, resulting in missed recreational opportunities for potential park clients.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

PEQUEST HATCHERY ALTERNATIVE ENERGY GENERATION-U

LOCATION: WARREN COUNTY

Dept Priority 56

Project ID: 42-230

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

General:	\$750	\$250	\$500	\$0	\$0
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Sub-Total:	\$750	\$250	\$500	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$70

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

STATE FORESTRY NURSERY GROUNDS

LOCATION: OCEAN COUNTY

Dept Priority 57

Project ID: 42-018

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

General:	\$1,350	\$450	\$450	\$450	\$0
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Sub-Total:	\$1,350	\$450	\$450	\$450	\$0
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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 it's 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 58

Project ID: 42-200

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

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

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.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

STATEWIDE DAM REPAIRS & INSPECT-CLASS II

LOCATION: STATEWIDE

Dept Priority 59

Project ID: 42-164

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

General:	\$6,500	\$1,500	\$2,500	\$2,500	\$0
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Sub-Total:	\$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 - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

MARINA/BOAT FACILITY IMPROVEMENTS

LOCATION: STATEWIDE

Dept Priority 60

Project ID: 42-221

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

General:	\$3,100	\$1,200	\$1,400	\$500	\$0
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Sub-Total:	\$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 Long 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 61

Project ID: 42-095

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

General:	\$9,000	\$3,000	\$3,000	\$3,000	\$0
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Sub-Total:	\$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 62

Project ID: 42-201

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

General:	\$513	\$171	\$171	\$171	\$0
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Sub-Total:	\$513	\$171	\$171	\$171	\$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 - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

WASHINGTON CROSSING INTERPRETIVE CENTER
LOCATION: MERCER COUNTY

Dept Priority 63
Project ID: 42-183
Project Type Code: E02 Project Type Description: Construction-New

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

Operating Impact: Increase: \$0 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 64
Project ID: 42-022
Project Type Code: G05 Project Type Description: Public Purpose-Recreational or Open Space Development

General:	\$350	\$100	\$250	\$0	\$0
Sub-Total:	\$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 65
Project ID: 42-038
Project Type Code: G01 Project Type Description: Public Purpose-Dredging & Harbor Clean-up

General:	\$5,100	\$2,000	\$1,500	\$1,600	\$0
Sub-Total:	\$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 - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

HISTORICAL BUILDING RENOVATIONS/PRESERVATION

LOCATION: STATEWIDE

Dept Priority 66

Project ID: 42-019

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

General:	\$23,150	\$7,450	\$9,150	\$6,550	\$0
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Sub-Total:	\$23,150	\$7,450	\$9,150	\$6,550	\$0
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Operating Impact: Increase: \$0 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; 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 67

Project ID: 42-239

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

General:	\$600	\$200	\$400	\$0	\$0
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Sub-Total:	\$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 68

Project ID: 42-241

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

General:	\$3,000	\$1,000	\$1,000	\$1,000	\$0
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Sub-Total:	\$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 - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

TUCKAHOE WMA OFFICE/MAINTENANCE RENOVATIONS

LOCATION: TUCKAHOE WMA

Dept Priority 69

Project ID: 42-231

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

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

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 CONSER.REHAB.

LOCATION: STATEWIDE

Dept Priority 70

Project ID: 42-024

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

General:	\$600	\$200	\$200	\$200	\$0
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Sub-Total:	\$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 71

Project ID: 42-067

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

General:	\$900	\$0	\$900	\$0	\$0
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Sub-Total:	\$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 - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

MAGNESITE INTERPRETIVE FACILITY SITE IMPROVEMENT

LOCATION: CAPE MAY COUNTY

Dept Priority 72

Project ID: 42-145

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

General:	\$5,900	\$900	\$2,500	\$2,500	\$0
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Sub-Total:	\$5,900	\$900	\$2,500	\$2,500	\$0
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Operating Impact: Increase: \$0 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 73

Project ID: 42-157

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

General:	\$3,050	\$900	\$1,100	\$1,050	\$0
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Sub-Total:	\$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 74

Project ID: 42-181

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

General:	\$50	\$50	\$0	\$0	\$0
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Sub-Total:	\$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 unusable. 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 - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

ADA FACILITIES IMPROVEMENT-NECESSARY
LOCATION: STATEWIDE

Dept Priority 75
Project ID: 42-165
Project Type Code: B01 Project Type Description: Compliance-ADA

General:	\$2,800	\$800	\$1,000	\$1,000	\$0
Sub-Total:	\$2,800	\$800	\$1,000	\$1,000	\$0

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

LAKE AND POND IMPROVMENTS
LOCATION: STATEWIDE

Dept Priority 76
Project ID: 42-222
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$4,200	\$500	\$1,850	\$1,850	\$0
Sub-Total:	\$4,200	\$500	\$1,850	\$1,850	\$0

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 77
Project ID: 42-228
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$850	\$150	\$700	\$0	\$0
Sub-Total:	\$850	\$150	\$700	\$0	\$0

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

General:	\$700	\$200	\$500	\$0	\$0
Sub-Total:	\$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.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

STATEWIDE TRAIL SYSTEM
LOCATION: STATEWIDE

Dept Priority 79
Project ID: 42-049
Project Type Code: G05 Project Type Description: Public Purpose-Recreational or Open Space Development

General:	\$3,500	\$1,000	\$1,250	\$1,250	\$0
Sub-Total:	\$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.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

LONG POND IRONWORKS SANITARY UNITS
LOCATION: LONG POND IRONWORKS

Dept Priority 80
Project ID: 42-126
Project Type Code: E02 Project Type Description: Construction-New

General:	\$1,000	\$400	\$600	\$0	\$0
Sub-Total:	\$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.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

KEENS MILL IMPROVEMENTS

LOCATION: SWARTSWOOD STATE PARK

Dept Priority 81

Project ID: 42-146

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

General:	\$1,200	\$200	\$500	\$500	\$0
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Sub-Total:	\$1,200	\$200	\$500	\$500	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

OVERNIGHT FACILITIES

LOCATION: STATEWIDE

Dept Priority 82

Project ID: 42-008

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

General:	\$15,000	\$3,650	\$5,850	\$5,500	\$0
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Sub-Total:	\$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 83

Project ID: 42-009

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

General:	\$10,100	\$2,700	\$3,850	\$3,550	\$0
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Sub-Total:	\$10,100	\$2,700	\$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.; 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 - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

SITE AREAS / FACILITIES

LOCATION: STATEWIDE

Dept Priority 84

Project ID: 42-016

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

General:	\$13,150	\$4,550	\$5,100	\$3,500	\$0
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Sub-Total:	\$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.; Kittatinny 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 85

Project ID: 42-020

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

General:	\$13,300	\$1,150	\$7,150	\$5,000	\$0
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Sub-Total:	\$13,300	\$1,150	\$7,150	\$5,000	\$0
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Operating Impact: Increase: \$0 **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 86

Project ID: 42-223

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

General:	\$11,850	\$2,350	\$3,900	\$5,600	\$0
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Sub-Total:	\$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 sotre equipment.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

BUILDINGS-REHABILITATION AND RENOVATION

LOCATION: STATEWIDE

Dept Priority 87

Project ID: 42-015

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

General:	\$22,400	\$5,750	\$9,750	\$6,900	\$0
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Sub-Total:	\$22,400	\$5,750	\$9,750	\$6,900	\$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; 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.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

HOPATCONG STATE PARK BATH HOUSE

LOCATION: HOPATCONG STATE PARK

Dept Priority 88

Project ID: 42-122

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

General:	\$2,200	\$0	\$200	\$2,000	\$0
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Sub-Total:	\$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 89

Project ID: 42-197

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

General:	\$2,150	\$600	\$1,550	\$0	\$0
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Sub-Total:	\$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.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

NACOTE CREEK BOAT BASIN ACCESS CHANNEL DREDGING

LOCATION: ATLANTIC COUNTY

Dept Priority 90

Project ID: 42-055

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

General:	\$400	\$400	\$0	\$0	\$0
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Sub-Total:	\$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 Bureaus 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.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

RAMAPO PARKING/TRAILHEAD UPGRADES

LOCATION: BERGEN COUNTY

Dept Priority 91

Project ID: 42-160

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

General:	\$500	\$200	\$300	\$0	\$0
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Sub-Total:	\$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 92

Project ID: 42-061

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

General:	\$13,500	\$0	\$6,500	\$7,000	\$0
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Sub-Total:	\$13,500	\$0	\$6,500	\$7,000	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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PARKS AND FORESTRY - LIBERTY STATE PARK

LIBERTY STATE PARK TRAIN SHEDS
LOCATION: HUDSON COUNTY

Dept Priority 93
Project ID: 42-091
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$15,000	\$2,500	\$2,500	\$10,000	\$0
Sub-Total:	\$15,000	\$2,500	\$2,500	\$10,000	\$0

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.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

STATEWIDE ROADSIDE INTERPRETIVE SITES
LOCATION: STATEWIDE

Dept Priority 94
Project ID: 42-036
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$1,000	\$250	\$250	\$250	\$250
Sub-Total:	\$1,000	\$250	\$250	\$250	\$250

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.

ENGINEERING & CONSTRUCTION AIDS TO NAVIGATION

HARBOR DREDGING AND CLEANUP - HR6 PROJECTS
LOCATION: STATEWIDE

Dept Priority 95
Project ID: 42-046
Project Type Code: G01 Project Type Description: Public Purpose-Dredging & Harbor Clean-up

General:	\$6,000	\$2,000	\$2,000	\$2,000	\$0
Sub-Total:	\$6,000	\$2,000	\$2,000	\$2,000	\$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.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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ENGINEERING & CONSTRUCTION FLOOD CONTROL

FLOOD PLAIN MAP UPDATE AND DIGITIZATION-URGENT
LOCATION: STATEWIDE

Dept Priority 96
Project ID: 42-213
Project Type Code: G02 Project Type Description: Public Purpose-Flood Control

General:	\$1,500	\$500	\$500	\$500	\$0
Sub-Total:	\$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

PARKWAY PAVING REPAIRS
LOCATION: PALISADES INTERSTATE PARK

Dept Priority 97
Project ID: 42-191
Project Type Code: G04 Project Type Description: Public Purpose-Road and Bridge Repair or Construction

General:	\$9,000	\$3,000	\$3,000	\$3,000	\$0
Sub-Total:	\$9,000	\$3,000	\$3,000	\$3,000	\$0

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.

PALISADES INTERSTATE PARK COMMISSION

HENRY HUDSON DRIVE PAVING AND DRAINAGE IMPROVEMENT
LOCATION: PALISADES INTERSTATE PARK

Dept Priority 98
Project ID: 42-050
Project Type Code: G04 Project Type Description: Public Purpose-Road and Bridge Repair or Construction

General:	\$1,600	\$1,000	\$300	\$300	\$0
Sub-Total:	\$1,600	\$1,000	\$300	\$300	\$0

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.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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PALISADES INTERSTATE PARK COMMISSION

PARKWAY BRIDGE REPAIR

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 99

Project ID: 42-192

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

General:	\$550	\$150	\$200	\$200	\$0
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Sub-Total:	\$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

BUILDING LIFE/SAFETY AND CODE COMPLIANCE REPAIRS

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 100

Project ID: 42-053

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

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

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

PALISADES INTERSTATE PARK COMMISSION

SHORELINE RESTORATION AT ALPINE AND ENGLWOOD

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 101

Project ID: 42-052

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

General:	\$900	\$400	\$500	\$0	\$0
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Sub-Total:	\$900	\$400	\$500	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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PALISADES INTERSTATE PARK COMMISSION

PICNIC AREA RENOVATIONS

LOCATION: PALISADES INTERSTATE PARK COMM

Dept Priority 102

Project ID: 42-074

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

General:	\$500	\$125	\$75	\$300	\$0
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Sub-Total:	\$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 103

Project ID: 42-244

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

General:	\$110	\$110	\$0	\$0	\$0
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Sub-Total:	\$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 particians and fixtures requiring renovation and inclusion of handicapped access. Adverse Impact: Restrooms may need to be closed.

PALISADES INTERSTATE PARK COMMISSION

FORT LEE HISTORIC PARK RENOVATIONS

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 104

Project ID: 42-121

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

General:	\$750	\$400	\$350	\$0	\$0
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Sub-Total:	\$750	\$400	\$350	\$0	\$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.

Department of Environmental Protection

Agency Capital Budget Request (000's)

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

URBAN AID ACQUISITION AND DEVELOPMENT GRANTS

LOCATION: STATEWIDE

Dept Priority 105

Project ID: 42-245

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

General:	\$60,000	\$0	\$10,000	\$10,000	\$40,000
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Sub-Total:	\$60,000	\$0	\$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 106

Project ID: 42-246

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

General:	\$150,000	\$0	\$30,000	\$30,000	\$90,000
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Sub-Total:	\$150,000	\$0	\$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.

GREEN ACRES PROGRAM

HIGHLANDS FOCUS-LOCAL LOANS AND GRANTS

LOCATION: HIGHLANDS REGION

Dept Priority 107

Project ID: 42-247

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

General:	\$125,000	\$0	\$25,000	\$25,000	\$75,000
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Sub-Total:	\$125,000	\$0	\$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.

Department of Environmental Protection

Agency Capital Budget Request (000's)

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

STATE LAND ACQUISITIONS

LOCATION: STATEWIDE

Dept Priority 108

Project ID: 42-248

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

Bond:	\$57,000	\$57,000	\$0	\$0	\$0
General:	\$390,000	\$0	\$70,000	\$80,000	\$240,000
Sub-Total:	\$447,000	\$57,000	\$70,000	\$80,000	\$240,000

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

Acquisition of land statewide for the preservation of open space including but not limited to: Natural areas; Farney/Highlands; Pinelands; Skylands Greenway; Water Access areas; Watershed; Historic Resources; Technical; Contingency; Greenways. Also for acquisition of Blue Acres properties in the Delaware and Passaic River floodplains. 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 109

Project ID: 42-249

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

Bond:	\$64,000	\$64,000	\$0	\$0	\$0
General:	\$350,000	\$0	\$70,000	\$70,000	\$210,000
Sub-Total:	\$414,000	\$64,000	\$70,000	\$70,000	\$210,000

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.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

FOREST FIRE TOWER REPAIRS/REHABILITATION

LOCATION: STATEWIDE

Dept Priority 110

Project ID: 42-251

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

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

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.

Department of Environmental Protection

Agency Capital Budget Request (000's)

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

NEW URBAN PARKS

LOCATION: STATEWIDE

Dept Priority 111

Project ID: 42-252

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

General:	\$20,000	\$0	\$10,000	\$10,000	\$0
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Sub-Total:	\$20,000	\$0	\$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.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

BLACK ROCK WMA INDOOR SHOOTING/ARCHERY RANGE

LOCATION:

Dept Priority 112

Project ID: 42-259

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

General:	\$6,000	\$2,000	\$2,000	\$2,000	\$0
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Sub-Total:	\$6,000	\$2,000	\$2,000	\$2,000	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Funding is requested for the construction of an indoor shooting and archery range at the Black Rock Wildlife Management Area. This range would provide enhanced recreational opportunities along with enhanced safety for clients in all weather conditions. It would also provide a potential location for hunter safety training. Adverse Impact: lack of funding would seriously impair recreational opportunities and safety for clients.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

HIGBEE BEACH TRAIL DEVELOPMENT/INTERPRETIVE

LOCATION: CAPE MAY

Dept Priority 113

Project ID: 42-260

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

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

Funding is requested for recreational trail development and interpretive displays at Higbee Beach located on Delaware Bay in Cape May. This project would improve recreational opportunities and access for clients and would also provide enhanced educational and ecotourism opportunities. Adverse Impact: Lack of funding for this project would negatively impact on both recreational and educational opportunities for clients.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

DIX WMA TRAIL DEVELOPMENT/FISHING ACCESS

LOCATION:

Dept Priority 114

Project ID: 42-261

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

General:	\$300	\$200	\$100	\$0	\$0
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Sub-Total:	\$300	\$200	\$100	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Funding requested for trail development and fishing access at DIX wildlife management area to improve recreational opportunities and safety for clients.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

TUCKAHOE WMA DIKE/CHANNEL IMPROVEMENTS

LOCATION:

Dept Priority 115

Project ID: 42-262

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

General:	\$6,300	\$300	\$3,000	\$3,000	\$0
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Sub-Total:	\$6,300	\$300	\$3,000	\$3,000	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

funding requested for improvements to dike system and channel/water control structures at Tuckahoe wildlife management area to improve safety and access.

Totals For:

Department of Environmental Protection

General:	\$2,120,424	\$230,734	\$483,101	\$472,939	\$933,650
Bond:	\$188,800	\$138,800	\$17,800	\$17,800	\$14,400
Federal:	\$515,856	\$143,752	\$140,052	\$140,052	\$92,000
Other:	\$1,144,850	\$374,650	\$355,125	\$355,075	\$60,000
Sub-total:	\$3,969,930	\$887,936	\$996,078	\$985,866	\$1,100,050

DEPARTMENT OF HUMAN SERVICES

Overview

The Department of Human Services (DHS) provides services designed to protect, assist and empower economically disadvantaged individuals and families, as well as people with disabilities. The department engages in collaborations and partnerships with federal, state and community-based organizations to maximize resources and provide an array of services statewide. The Department seeks to:

- Provide access to high-quality subsidized health insurance for qualified adults and children
- Supervise public and private agencies to ensure the delivery of financial aid and support services to qualified individuals and families.
- Administer high-quality, community-based program service options that allow individuals with developmental disabilities, mental illness and addiction disorders to live in the least-restrictive settings.
- Provide the necessary supports for residents in developmental centers and psychiatric hospitals, with the goal of helping clients make transitions back to community-based settings.
- Supply information and referral services to people with disabilities and their families, focusing on people who have become disabled as adults whether through illness or injury.
- Promote and provide services for the education, employment, independence and eye health of persons who are blind or visually impaired.
- Increase awareness and provide education, advocacy and direct services to eliminate barriers and promote increased accessibility to programs, services, and information routinely available on behalf of people who are deaf and hard of hearing.

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

Through the Medicaid and NJ FamilyCare programs, the Division of Medical Assistance and Health Services (DMAHS) provides New Jersey's eligible, uninsured residents with access to health care. Currently, more than 1.3 million people receive services through DMAHS.

Approximately 98% of those eligible for managed care receive health care coverage through our contracted Managed Care Organizations (MCOs).

Institutional Care

The Division of Mental Health and Addiction Services (DMHAS) operates psychiatric hospitals to serve individuals with mental illness who have been screened and legally committed to a state facility for treatment. These facilities include general adult psychiatric hospitals as well as the Ann Klein Forensic Center in Mercer County, which provides forensic psychiatric services. Combined, the hospitals serve approximately 1,600 people. In addition, the Division provides treatment services to the State's sexually violent predator population in coordination with the Department of Corrections.

DMHAS also administers State Aid to support destitute or low-income patients in six county-operated facilities in Bergen, Burlington, Camden, Essex, Hudson, and Union counties.

Addiction Services*

DMHAS is responsible for substance abuse prevention, treatment, and recovery support services in New Jersey. The Division plans, coordinates, and contracts with community provider agencies to ensure that a wide array of community-based mental health and substance abuse services are available to consumers and their families, including prevention and early intervention activities; emergency/screening services; outpatient counseling; partial and day treatment services; case management; residential and supported housing; jail diversion services; family support; self-help centers, and supported employment.

DMHAS remains committed to advancing community placement for clients who are able to live and function safely outside of a hospital setting, in accordance with the U.S. Supreme Court's *Olmstead* decision.

*Addiction services for adolescents up to age 18 and those 18-21 will be transferred to DCF and all 18 to 21 year olds currently receiving mental health services will come under DCF's supervision during Fiscal Year 2013.

Family Development Services

The Division of Family Development (DFD) provides resources and support to residents who are financially and food insecure through the State's welfare program, WorkFirst New Jersey, Child Support and Child Care Programs.

DFD assists people who are making the transition from welfare to work or struggling economically. It provides nutrition assistance, child-care subsidies, rental assistance, and emergency housing assistance. These programs are administered through each county's welfare agency or board of social services. In addition, DFD is charged with providing training, funding, information management, and administrative support to the counties, contracted community providers and other governmental agencies responsible for administering programs to New Jersey's citizens in need.

Division of Developmental Disabilities**

The Division of Developmental Disabilities (DDD) provides funding for a wide range of day, residential, and family support services in the community for eligible New Jersey residents with developmental disabilities. These services are provided through contracts with approximately 300 provider agencies and more than 600 individuals who are licensed to provide residential services in their homes. DDD also operates several residential developmental centers, serving approximately 2,400 people. Currently, more than 40,000 New Jersey residents are receiving community-based DDD-funded services.

DDD works to provide the most appropriate services to the individuals it serves through the expansion of community supports and services, limiting out-of-state residential placements, and helping individuals remain at home with their families for as long as possible. The Division also is committed to moving individuals from the developmental centers to appropriate placements in the community in accordance with the U.S. Supreme Court's *Olmstead* decision.

**DDD will transfer the provision of these Family Support and residential services for children and adolescents to the Department of Children and Families (DCF) during fiscal 2013.

Division of Disability Services

The Division of Disability Services provides information and referral assistance to people of all ages with varying disabilities and their families who are seeking help in locating community services and supports. The Division administers Medicaid personal care assistant services providing daily living support to children and adults with functional limitations and oversees Medicaid home and community-based waiver programs, which enable people with disabilities to live in the community rather than in nursing homes or institutions. In addition, the Division is the State's lead agency for brain injury services and administers the New Jersey Traumatic Brain Injury Fund.

Commission for the Blind and Visually Impaired

The New Jersey Commission for the Blind and Visually Impaired (CBVI) promotes and provides services in the areas of education, employment, independence and eye health for people who are blind or visually impaired as well as for their families and the community. The Commission recognizes three core priorities in carrying out this mission, which are: (1) providing specialized services to persons with vision problems, (2) educating and working in the community to reduce the incidence of vision loss, and (3) improving social attitudes concerning people with vision loss. CBVI works to provide access to services that will enable consumers to obtain their fullest measure of self-reliance.

Division of the Deaf and Hard of Hearing

The Division of the Deaf and Hard of Hearing (DDHH) serves the deaf, hard of hearing, deaf-blind, and people with speech disorders. Services include an information and referral center that provides resources to the public about hearing loss and technical assistance workshops related to hearing loss for private, public and governmental agencies. The Division promotes awareness of specialty adaptive telecommunications and home safety equipment through its two assistive technology device demonstration centers. It manages an Equipment Distribution Program for low income families and a Statewide Communication Access Referral Services program, which maintains a list of qualified sign language interpreters and captioners able to provide communication access services for the deaf and hard of hearing. DDHH also actively increases the availability of qualified sign language interpreters by operating the Interpreter Screening Program.

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

	Number of FY2013 Projects	* Amounts Expressed in Thousands (000's)				
		-----Department Request-----				
		FY 2013	FY 2014	FY 2015	FY 2016 - 2019	Total
Preservation						
A01 Preservation-Electrical	2	\$4,800	\$3,250	\$2,800	\$0	\$10,850
A02 Preservation-HVAC	2	\$19,900	\$13,800	\$9,750	\$0	\$43,450
A03 Preservation-Critical Repairs	5	\$10,250	\$5,450	\$2,700	\$90	\$18,490
A04 Preservation-Roofs & Moisture Protection	1	\$4,900	\$1,600	\$3,000	\$0	\$9,500
A05 Preservation-Security Enhancements	2	\$2,300	\$1,000	\$0	\$0	\$3,300
A06 Preservation-Other	2	\$2,700	\$0	\$0	\$0	\$2,700
Sub Totals:	14	\$44,850	\$25,100	\$18,250	\$90	\$88,290
Compliance						
B01 Compliance-ADA	1	\$2,500	\$2,500	\$1,750	\$0	\$6,750
B02 Compliance-Fire Safety Over \$50,000	1	\$2,000	\$0	\$0	\$0	\$2,000
B04 Compliance-Other	1	\$600	\$0	\$0	\$0	\$600
Sub Totals:	3	\$5,100	\$2,500	\$1,750	\$0	\$9,350
Environmental						
C01 Environmental-Hazardous Substances	3	\$2,350	\$2,500	\$3,000	\$2,500	\$10,350
C02 Environmental-Asbestos	1	\$1,000	\$1,000	\$1,000	\$0	\$3,000
C03 Environmental-Wastewater Treatment	2	\$4,000	\$0	\$0	\$0	\$4,000
C04 Environmental-Underground Tanks	1	\$300	\$0	\$0	\$0	\$300
C05 Environmental-Other	1	\$500	\$500	\$500	\$0	\$1,500
Sub Totals:	8	\$8,150	\$4,000	\$4,500	\$2,500	\$19,150
Acquisition						
D01 Acquisition-Facilities	1	\$1,250	\$1,250	\$1,250	\$0	\$3,750
D04 Acquisition-Other	1	\$1,500	\$0	\$0	\$0	\$1,500
Sub Totals:	2	\$2,750	\$1,250	\$1,250	\$0	\$5,250
Construction						
E01 Construction-Demolition	1	\$750	\$750	\$0	\$0	\$1,500
E03 Construction-Renovations and Rehabilitation	2	\$3,250	\$1,360	\$1,950	\$0	\$6,560
Sub Totals:	3	\$4,000	\$2,110	\$1,950	\$0	\$8,060
Infrastructure						
F02 Infrastructure-Roads and Approaches	1	\$1,000	\$1,000	\$1,000	\$0	\$3,000
F03 Infrastructure-Water Supply-State Facilities	2	\$1,500	\$750	\$0	\$0	\$2,250
F04 Infrastructure-Other	2	\$2,000	\$1,000	\$0	\$0	\$3,000
Sub Totals:	5	\$4,500	\$2,750	\$1,000	\$0	\$8,250

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

Number of FY2013 Projects	* Amounts Expressed in Thousands (000's) -----Department Request-----					
	FY 2013	FY 2014	FY 2015	FY 2016 - 2019	Total	
Grand Totals:	35	\$69,350	\$37,710	\$28,700	\$2,590	\$138,350

Department of Human Services

Agency Capital Budget Request (000's)

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

General:	\$33,800	\$13,500	\$10,550	\$9,750	\$0
Sub-Total:	\$33,800	\$13,500	\$10,550	\$9,750	\$0

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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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. Due to the age of the systems, replacement parts are often not available. These systems are not energy efficient.

Projects in priority order are:

FY13:

1. Hunterdon DC \$8.0M: Project includes replacement of two absorption chillers with centrifugal chillers, installation of individual boilers at the facility's buildings, an electrical upgrade, and the installation of natural gas service and distribution lines. It has been confirmed by BPU that this is the most cost effective and energy efficient manner to address the energy needs of the Hunterdon facility. The total cost of the project is estimated to be \$12.5M. \$8M is included in this request with the balance (\$4.5M) coming from other DHS and BPU projected resources.

If we do not make this capital investment, we will continue to lose \$4,021,331 annually in the following ways:

BTU HEAT LOSS = \$1,171,443
PURCHASE OF MAKE UP WATER = \$776,074
HIGHER OPERATING COSTS - \$2,073,814

RETURN ON \$12.5M INVESTMENT (TOTAL PROJECT COST): WITHIN 3.2 YEARS

2. Woodbine DC \$5.2M: Includes replacement of two chillers, cooling towers, and roof top condensing units serving all residential cottages. Replacing these chillers will also allow the facility to fire its boiler #1 at a fire rate sufficient to use landfill gas (LFG) supplied by the Cape May County Municipal Utility Authority. Without the load from the chillers in the summer, boiler #1 cannot operate on landfill gas. LFG is energy efficient, less expensive than natural gas, and removes methane gas from the landfill for a meaningful purpose rather than allowing the gas vent to the atmosphere.

If we do not make this capital investment, we will continue to lose \$731,193 annually in the following ways:

CHILLER RENTAL = \$206,589
HIGHER OPERATING COSTS = \$466,807
HIGHER ENERGY COSTS = \$57,797

RETURN ON \$5.2M INVESTMENT: WITHIN 7 YEARS

3. Ann Klein Forensic Center \$300K: Replacement of cooling towers.

FY14:

- 4. Ancora PH \$1.2M (includes installation of air conditioning for the Ivy Hall gymnasium for use as program space; both design and construction funding are requested in FY12).
- 5. North Jersey DC \$.85M (replace HVAC system in Meese Building).
- 6. Woodbridge DC \$8.5M (includes replacement of HVAC units and control systems serving 19 residential cottages and the Multi-Purpose building which provides program space).

FY15:

- 7. Ancora PH \$3.5M (replacement of complete HVAC systems and controls for three residential buildings and support areas)
- 8. Greenbrook Reg'l. Center \$0.75M (includes replacement of two air handlers and associated controls)
- 9. Trenton PH \$5.5M (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 - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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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

General:	\$9,500	\$4,900	\$1,600	\$3,000	\$0
Sub-Total:	\$9,500	\$4,900	\$1,600	\$3,000	\$0

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

The Department has multiple facilities with roofs in very poor condition. Water penetration presents a safety risk to clients and staff. Water infiltration can damage equipment, materials, and the structural integrity of the building. In addition, hidden moisture can lead to mold, bacteria and fungus growth. The Department could also be cited by our accrediting bodies if roof leaks result in the closure of patient program space.

Projects in priority order are:

FY13:

1. Trenton PH, King and Kennedy Buildings(residential)and powerhouse (to protect recent equipment investments) \$1.8M
2. Greenbrook Regional Center (entire building)\$1.5M
3. Three cottages, one each, among Woodbine DC, New Lisbon DC, and Hunterdon DC, depending on results of condition assessment \$1.6M

FY14:

3. Three cottages among Woodbine DC, New Lisbon DC, and Hunterdon DC, depending on results of condition assessment \$1.6M

FY15:

5. Woodbridge DC, 3 support buildings \$1.5M
6. Hunterdon DC, Engineering Building, \$1.0M
7. North Jersey DC, Training Building \$.50M

Department of Human Services

Agency Capital Budget Request (000's)

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

REPLACE STEAM & CONDENSATE RETURN LINES

LOCATION: NORTH JERSEY & WOODBRIDGE DC'S

Dept Priority 3

Project ID: 54-226

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

General:	\$9,650	\$6,400	\$3,250	\$0	\$0
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Sub-Total:	\$9,650	\$6,400	\$3,250	\$0	\$0
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

FY13:

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's operating 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 has been shutdown which results in 100% make-up water demand for the boilers. \$5M.

CURRENT SITUATION ANNUAL COSTS = \$1,017,394

BTU HEAT LOSS = \$598,144
COST TO PURCHASE MAKE UP WATER = \$227,320
FUEL COST TO HEAT MAKE UP WATER = \$191,929

RETURN ON \$5.5M INVESTMENT: WITHIN 6 YEARS

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. FY13 - \$1.4M to design and construct replacement of the main line from the powerhouse to the branch system.

CURRENT SITUATION ANNUAL COSTS = \$399,666

BTU LOSS = \$331,167
COST TO PURCHASE MAKE UP WATER = \$31,329
COST TO HEAT MAKE UP WATER = \$37,171

RETURN ON \$1.4M INVESTMENT: WITHIN 4 YEARS

FY14: NJDC - \$3.25M to design/construct balance of new piping campus wide.

THE FORENSIC PSYCHIATRIC HOSPITAL

SECURITY AND LIFE SAFETY RENOVATIONS

LOCATION: ANN KLEIN FORENSIC CENTER

Dept Priority 4

Project ID: 54-288

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

General:	\$1,300	\$1,300	\$0	\$0	\$0
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Sub-Total:	\$1,300	\$1,300	\$0	\$0	\$0
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

AKFC houses a criminally insane population; security is paramount in this setting. The facility has had no upgrades or improvements to its security systems since it was constructed in 1995. Security fencing upgrades and automatic operating door upgrades and replacements are required.

Department of Human Services

Agency Capital Budget Request (000's)

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

ELEVATOR RENOVATION/REPLACEMENTS

LOCATION: DRAKE, RAYCROFT, LINCOLN BLDGS

Dept Priority 5

Project ID: 54-291

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

General:	\$1,500	\$1,500	\$0	\$0	\$0
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Sub-Total:	\$1,500	\$1,500	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Replace FY09 funding [\$500K, P.L. 2008, c. 22] that was later rescinded to replace elevators in the patient-occupied Drake, Raycroft and Lincoln Buildings. Buildings are multi-story and the elevators are needed for operational efficiency to move clients from residences to day programming and recreational activities; elevators are also used to deliver meals. Existing elevators are aged, replacement parts are difficult to obtain, reliability is waning.

Project was approved for Drake and Raycroft Buildings in FY09 but funding was rescinded. Elevator at Lincoln Building has now been added and costs have increased.

DIVISION OF DEVELOPMENTAL DISABILITIES

ADA BATHROOM RENOVATIONS

LOCATION:

Dept Priority 6

Project ID: 54-236

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

General:	\$6,750	\$2,500	\$2,500	\$1,750	\$0
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Sub-Total:	\$6,750	\$2,500	\$2,500	\$1,750	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

FY13:

Woodbridge DC: The current bathrooms are aged and in need of complete renovation for ADA compliance. \$2.5M

FY14:

North Jersey DC: The existing bathrooms in 12 residential cottages, the Health Center, the Food Service and the Meese Building need upgrading for ADA compliance and patient safety. New bathing equipment, is required in 9 of the cottages and the Meese Building. \$2.5M

FY15: Both facilities, further ADA renovations including automatic door openers, modifications for wheelchair accessibility, new doors and ramps. \$1.75M

Department of Human Services

Agency Capital Budget Request (000's)

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

FIRE SUPPRESSION - PATIENT PROGRAM BUILDING

LOCATION: LINCOLN BUILDING

Dept Priority 7

Project ID: 54-053

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

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

Trenton Psychiatric Hospital: This hospital must accommodate younger and more active patients who require additional program space for their treatment and rehabilitation, as required by the Joint Commission for the Accreditation of Hospital Organizations (JCAHO). The facility identified additional square footage in the Lincoln Building for this purpose. However, the building is not currently equipped with the code required automatic fire suppression system to accommodate this use. This project will install a fire suppression system throughout the building.

TRENTON PSYCHIATRIC HOSPITAL

PATIENT SAFETY - SUICIDE PREVENTION

LOCATION: PATIENT BEDROOMS AND BATHROOMS

Dept Priority 8

Project ID: 54-290

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

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

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

This project would focus the effort on patient bedrooms and bathrooms where staff supervision is less intense because of patient privacy rights.

NORTH JERSEY DEVELOPMENTAL CENTER

EMERGENCY GENERATOR INSTALLATION

LOCATION: MEESE BUILDING

Dept Priority 9

Project ID: 54-292

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

General:	\$1,500	\$1,500	\$0	\$0	\$0
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Sub-Total:	\$1,500	\$1,500	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The Meese Building at NJDC houses the facility's most vulnerable, most medically involved population. Many of the clients are dependent, to one degree or another, on life sustaining medical equipment such as mechanical feeding devices, oxygen, suction, and ventilation. The building should be equipped with an emergency generator to assure that these devices continue to operate in the event of a general power failure and a failure of the facility's main generators.

Department of Human Services

Agency Capital Budget Request (000's)

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

SEWAGE TREATMENT PLANT UPGRADE

LOCATION: WOODBINE DEVELOPMENTAL CENTER

Dept Priority 10

Project ID: 54-269

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

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

The sewage treatment plant was constructed in 1988. The steel structure of the plant has deteriorated beyond repair; sectional replacement is ongoing but because we cannot take the plant out of service, some elements cannot be repaired and, therefore, continue to fail. Multiple repairs must be completed annually (FY11-12 = \$97,000) to keep the plant functioning.

CATASTROPHIC FAILURE ANNUAL COST = \$8,820,000
(TO HAUL SEWAGE OFF SITE FOR TREATMENT AND DISPOSAL)

RETURN ON \$3M INVESTMENT: WITHIN 1 YEAR

ANCORA PSYCHIATRIC HOSPITAL

NJ DEP REQUIRED CAPPING OF LANDFILLS

LOCATION: ANCORA PSYCHIATRIC HOSPITAL

Dept Priority 11

Project ID: 54-280

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

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

Ancora has ceased using 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):

FY14: Ballfield site capping cost \$1.5M
FY15: Northern site capping cost \$2.0M
FY16: Railroad site capping cost \$2.5M

WOODBINE DEVELOPMENTAL CENTER

NJDEP REQUIRED SOIL REMEDIATION

LOCATION: POWERHOUSE

Dept Priority 12

Project ID: 54-283

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

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

Three leaking 20,000 gallon underground fuel tanks were removed from the site. The surrounding soil is contaminated with fuel oil. The contamination is currently being monitored to determine the extent of its spread. Minimal change has occurred. However, NJDEP is requiring additional investigation and, perhaps, full remediation.

Department of Human Services

Agency Capital Budget Request (000's)

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

DEP REMEDIAL ACTION WORK PLAN
LOCATION: POWERHOUSE

Dept Priority 13
Project ID: 54-271
Project Type Code: C04 Project Type Description: Environmental-Underground Tanks

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

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

An environmental incident involving the facility's fuel storage tanks led to the installation of a new aboveground fuel storage system. However, incident 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 the activities required by the Plan have never been funded. DHS needs to comply with the Plan or face NJDEP fines.

DIVISION OF MANAGEMENT AND BUDGET

KITCHEN RENOVATIONS
LOCATION: FOOD SERVICE

Dept Priority 14
Project ID: 54-112
Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$7,500	\$4,500	\$1,500	\$1,500	\$0
Sub-Total:	\$7,500	\$4,500	\$1,500	\$1,500	\$0

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

FY13:

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

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)

FY14: 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. (\$1.5 million)

FY15: 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 and install all new cooking equipment. (\$1.5 million)

Department of Human Services

Agency Capital Budget Request (000's)

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

ELECTRICAL UPGRADES AND REPLACEMENTS

LOCATION: MULTIPLE FACILITIES

Dept Priority 15

Project ID: 54-010

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

General:	\$9,350	\$3,300	\$3,250	\$2,800	\$0
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Sub-Total:	\$9,350	\$3,300	\$3,250	\$2,800	\$0
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

FY13:

Trenton: Replace 30 year old main feeder cables throughout the facility. \$1.5M

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

FY14:

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)

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

FY15:

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

DIVISION OF MANAGEMENT AND BUDGET

ELEVATOR REPLACEMENTS

LOCATION: MULTIPLE FACILITIES

Dept Priority 16

Project ID: 54-215

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

General:	\$2,900	\$1,100	\$1,800	\$0	\$0
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Sub-Total:	\$2,900	\$1,100	\$1,800	\$0	\$0
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

This project will replace elevators in residential buildings that are 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 are:

FY13: Woodbridge DC's Hospital Building elevators \$.60M
North Jersey DC, Meese Building \$.50M

FY14: Ancora PH, upgrade of all of the elevators \$1.8M

Department of Human Services

Agency Capital Budget Request (000's)

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

POWER HOUSE RENOVATIONS

LOCATION: POWERHOUSE

Dept Priority 17

Project ID: 54-118

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

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

The Powerhouse surge tank, feedwater pumps, and all associated piping also need to be replaced.

The powerhouse was constructed in 1930, with no major renovations to the interior or exterior since that time. The roof, facia and trim should be replaced, structural cracks repaired, steel windows replaced with provisions for screens and the existing brick smokestack needs to be replaced.

HUNTERDON DEVELOPMENTAL CENTER

SEWER LINE IMPROVEMENTS

LOCATION: HUNTERDON DEVELOPMENTAL CENTER

Dept Priority 18

Project ID: 54-023

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

General:	\$1,000	\$1,000	\$0	\$0	\$0
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Sub-Total:	\$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-compliant areas at the Engineering Building. The sewer manhole near the grinder has to be upgraded 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. Spills continue to occur.

WOODBIDGE DEVELOPMENTAL CENTER

UPGRADE WATER DISTRIBUTION SYSTEM

LOCATION: WOODBRIDGE DEVELOPMENTAL CTR

Dept Priority 19

Project ID: 54-245

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

General:	\$750	\$750	\$0	\$0	\$0
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Sub-Total:	\$750	\$750	\$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 entire facility's water system must be shut down if the valves are not working correctly.

Department of Human Services

Agency Capital Budget Request (000's)

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

TRANSITIONAL LIVING UNITS - UPGRADES

LOCATION: TRANSITIONAL LIVING UNITS (12)

Dept Priority 20

Project ID: 54-276

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

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

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

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

DIVISION OF MANAGEMENT AND BUDGET

WATER TOWER IMPROVEMENTS

LOCATION: ANCORA PH AND HUNTERDON DC

Dept Priority 21

Project ID: 54-257

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

General:	\$1,500	\$750	\$750	\$0	\$0
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Sub-Total:	\$1,500	\$750	\$750	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Drain, internally clean and remove sediment, inspect welded 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. These towers are past due for repairs and upgrades.

FY13: Ancora \$500K
FY14: Hunterdon \$500K

DIVISION OF MENTAL HEALTH SERVICES

SECURITY IMPROVEMENTS

LOCATION: DMHS HOSPITALS

Dept Priority 22

Project ID: 54-259

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

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

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.

FY13: Trenton (\$1M)
FY14: Ancora (\$1M)

Department of Human Services

Agency Capital Budget Request (000's)

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

COMMUNICATION SYSTEMS UPGRADE

LOCATION: TRENTON PSYCHIATRIC HOSPITAL

Dept Priority 23

Project ID: 54-227

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

General:	\$1,500	\$1,500	\$0	\$0	\$0
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Sub-Total:	\$1,500	\$1,500	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Outdated and inefficient communication systems limit the facility's ability to communicate and transmit data. Additionally, phone lines play a crucial role in the operation of fire and life safety monitoring equipment.

The existing phone system, decades old, is need of replacement. Telephone cables have deteriorated due to age and steam leaks.

DIVISION OF MANAGEMENT AND BUDGET

ASBESTOS ABATEMENT

LOCATION: MULTIPLE FACILITIES

Dept Priority 24

Project ID: 54-256

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

General:	\$3,000	\$1,000	\$1,000	\$1,000	\$0
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Sub-Total:	\$3,000	\$1,000	\$1,000	\$1,000	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This project will provide for the identification, containment and/or abatement of asbestos containing materials at several DHS facilities. Asbestos presents a significant health and safety hazard for all DHS clients and staff. It is found in various types of piping and roof insulation, floor tiles, and adhesives.

This project would begin work, focussing on patient occupied areas and mechanical rooms, at several DHS facilities including Hunterdon, Woodbridge, and North Jersey DC's and Trenton PH.

NORTH JERSEY DEVELOPMENTAL CENTER

HOT WATER GENERATION

LOCATION: NORTH JERSEY DC

Dept Priority 25

Project ID: 54-190

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

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

The facility's existing system of converting steam to hot water in the residential cottages is over 30 years old and corroded beyond repair. This project would install hot water steam generators in 8 residential cottages and 2 support buildings.

Department of Human Services

Agency Capital Budget Request (000's)

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

PRESERVATION PROJECTS

LOCATION: MULTIPLE BUILDINGS

Dept Priority 26

Project ID: 54-021

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

General:	\$4,700	\$1,800	\$1,700	\$1,200	\$0
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Sub-Total:	\$4,700	\$1,800	\$1,700	\$1,200	\$0
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

FY13:

New windows are needed in 18 cottages due to their age & condition(\$1.8M).

FY14:

Replace domestic water main distribution isolation valves to all buildings, including system wide sectionals and hydrant shut-offs (\$1.7M).

FY15:

Numerous doors have failed to pass required NFPA inspections recently (\$1.2M).

GREEN BROOK REGIONAL CENTER

PRESERVATION PROJECTS

LOCATION: GREEN BROOK REGIONAL CTR

Dept Priority 27

Project ID: 54-272

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

General:	\$1,890	\$1,350	\$450	\$0	\$90
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Sub-Total:	\$1,890	\$1,350	\$450	\$0	\$90
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

FY13:

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. (\$550K).

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 in the Boiler Room. (\$800K)

FY14:

The New Wing Basement needs to be renovated to provide adequate storage for off season patient clothing and supplies (\$450K).

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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NORTH JERSEY DEVELOPMENTAL CENTER

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

General:	\$5,460	\$2,150	\$1,360	\$1,950	\$0
Sub-Total:	\$5,460	\$2,150	\$1,360	\$1,950	\$0

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

FY13:

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

Building #4: renovate for patient program space (\$500K).

HRDI Building: Install sprinklers and enclose stairwells (\$800K).

FY14:

Environmental Services Bldg.: sprinkler system, enclose stairwell, and asbestos abatement (\$500K).

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

FY15:

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 for patients (\$1.7M).

Enclose the pool. This will permit year round use of the pool and will include showers, changing site and a recreation room (\$250K).

DIVISION OF DEVELOPMENTAL DISABILITIES

RESPITE HOME DEVELOPMENT - COMMUNITY

LOCATION: DIVISION - WIDE

Dept Priority 29

Project ID: 54-081

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

General:	\$3,750	\$1,250	\$1,250	\$1,250	\$0
Sub-Total:	\$3,750	\$1,250	\$1,250	\$1,250	\$0

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.

Department of Human Services

Agency Capital Budget Request (000's)

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

REPLACE FLOORING - SANITATION & ENVIRONMENTAL HAZ
LOCATION: WOODBRIDGE DEVELOPMENTAL CTR

Dept Priority 30
Project ID: 54-020
Project Type Code: A06 Project Type Description: Preservation-Other

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

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

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

DIVISION OF MANAGEMENT AND BUDGET

INDOOR AIR QUALITY
LOCATION: DEPARTMENT-WIDE

Dept Priority 32
Project ID: 54-100
Project Type Code: C01 Project Type Description: Environmental-Hazardous Substances

General:	\$3,000	\$1,000	\$1,000	\$1,000	\$0
Sub-Total:	\$3,000	\$1,000	\$1,000	\$1,000	\$0

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

The HVAC ducts at the Department's facilities have not been thoroughly cleaned or inspected, in many cases since the buildings were constructed. DHS has undertaken three major duct cleaning projects of late in two facilities (Greenbrook and Woodbine DC's). Both asbestos and bacteria have been found. In all instances, clients had to be relocated during the cleaning. Routine inspection and cleaning as required is necessary to ensure the health of clients and staff. This project would target specific areas of concern at each DHS facility. An ongoing preventive maintenance program will be instituted thereafter to assure the ducts are routinely cleaned.

DIVISION OF DEVELOPMENTAL DISABILITIES

STORM WATER MANAGEMENT
LOCATION: NORTH JERSEY AND WOODBINE DC'S

Dept Priority 33
Project ID: 54-252
Project Type Code: F04 Project Type Description: Infrastructure-Other

General:	\$2,000	\$1,000	\$1,000	\$0	\$0
Sub-Total:	\$2,000	\$1,000	\$1,000	\$0	\$0

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

Provide drainage lines, catch basins and retention basins required to implement the NJDEP required Storm Water Management Plans for these facilities. Seeding and drainage is needed to avoid erosion of the surrounding property. This work is needed at North Jersey DC (\$1.2M) and Woodbine DC (\$800K).

Department of Human Services

Agency Capital Budget Request (000's)

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

DEMOLITION OF VACANT BUILDINGS

LOCATION: DEPARTMENT-WIDE

Dept Priority 34

Project ID: 54-099

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

General:	\$1,500	\$750	\$750	\$0	\$0
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Sub-Total:	\$1,500	\$750	\$750	\$0	\$0
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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, present a fire safety hazard, and are continuing drain on the facilities' operating dollars to secure them. The buildings include:

TPH: Forst Building
NLDC: Lupine Cottage

DIVISION OF MANAGEMENT AND BUDGET

ROADWAY IMPROVEMENTS

LOCATION: ROADWAYS & PARKING LOTS

Dept Priority 35

Project ID: 54-084

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

General:	\$3,000	\$1,000	\$1,000	\$1,000	\$0
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Sub-Total:	\$3,000	\$1,000	\$1,000	\$1,000	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Repair and resurface all broken and rutted roadways, construct new roadways, expand existing parking areas and construct curbing to eliminate erosion and roadway degradation. Address stormwater management issues.

DIVISION OF MANAGEMENT AND BUDGET

ENVIRONMENTAL ASSESSMENTS

LOCATION: DEPARTMENT-WIDE

Dept Priority 36

Project ID: 54-098

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

General:	\$1,500	\$500	\$500	\$500	\$0
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Sub-Total:	\$1,500	\$500	\$500	\$500	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This request will provide a Type 1 Environmental Assessment, as defined by NJDEP, for all DHS facilities. The Department repeatedly has to address environmental hazards such as fuel spills, asbestos, lead based paint, underground storage tanks leaks, mercury spills, bacterial growth, etc., on an emergency basis. Many of these problems are hidden until an emergency occurs.

Department of Human Services

Agency Capital Budget Request (000's)

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

General:	\$138,350	\$69,350	\$37,710	\$28,700	\$2,590
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$138,350	\$69,350	\$37,710	\$28,700	\$2,590

DEPARTMENT OF LAW AND PUBLIC SAFETY

Overview

The Department of Law and Public Safety is dedicated to protecting the safety and security of the people of New Jersey. Under the oversight of the Attorney General, the Department performs far-reaching and diverse security and legal duties, providing statewide law enforcement and emergency response services, as well as services and counsel to other state agencies, and instituting legal actions where appropriate to advance the interests of the State and its citizens.

The primary mission of the Department of Law and Public Safety is to ensure and advance the quality of life for the people of New Jersey. In this regard, the Department:

- Protects the safety, security, and quality of life of the people of New Jersey through an integrated and coordinated structure of law enforcement and regulatory agencies;
- Advocates for the State in matters where the rights and interests of the public are at issue, and
- Represents the interests of the State and its agencies in all legal matters.

With 12 divisions and offices, as well as independent commissions and boards, the Department performs such critical tasks as overseeing the criminal justice system, protecting citizens' civil and consumer rights, promoting highway traffic safety, and maintaining public confidence in the casino, combative sports, alcoholic beverage, gaming and racing industries. As head of the Department, the Attorney General serves as the State's chief law enforcement officer and legal adviser, and is responsible for the management and administration of the Department.

The goals of the Department are accomplished through four core mission area objectives, which consist of Public Safety, Emergency Management, Services to the Public, and Services to the State.

Current Department responsibilities include coordinating the functions of the State Police, criminal investigations and prosecutions, intelligence gathering, homeland security and emergency services; supporting and providing guidance for State and local law enforcement agencies; and maintaining and operating criminal records and identification systems. The Department also provides day and residential programs for juvenile offenders throughout the State, enhancing public safety by committing juvenile offenders to secure care programs and overseeing a juvenile detention alternative.

Other responsibilities include protecting the rights of consumers and enforcing the Consumer Fraud Act, which regulates advertising and sales techniques to prevent fraud, deceit, and misrepresentation in the sale of goods and services. The activities of the Division of Consumer Affairs also include regulating buyers and sellers of securities, fundraising organizations, employment agencies, Bingo games and raffles, and adherence to uniform standards of weights and measures.

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

	Number of FY2013 Projects	* Amounts Expressed in Thousands (000's)				Total - 2019
		-----Department Request-----				
		FY 2013	FY 2014	FY 2015	FY 2016	
Preservation						
A03 Preservation-Critical Repairs	1	\$200	\$0	\$0	\$0	\$200
Sub Totals:	1	\$200	\$0	\$0	\$0	\$200
Acquisition						
D02 Acquisition-Equipment	1	\$250	\$0	\$0	\$0	\$250
D04 Acquisition-Other	1	\$650	\$0	\$0	\$0	\$650
Sub Totals:	2	\$900	\$0	\$0	\$0	\$900
Construction						
E03 Construction-Renovations and Rehabilitation	2	\$2,630	\$0	\$0	\$0	\$2,630
Sub Totals:	2	\$2,630	\$0	\$0	\$0	\$2,630
Infrastructure						
F04 Infrastructure-Other	1	\$2,800	\$0	\$0	\$0	\$2,800
Sub Totals:	1	\$2,800	\$0	\$0	\$0	\$2,800
Grand Totals:	6	\$6,530	\$0	\$0	\$0	\$6,530

Department of Law and Public Safety

Agency Capital Budget Request (000's)

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

CRITICAL REPAIRS AND REHABILITATION

LOCATION: PT. PLEASANT STATION / VARIOUS

Dept Priority 1

Project ID: 66-126

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

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

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

A Fiscal Year 2013 capital appropriation is requested in the amount of \$1,200,000 to make repairs to the bulkhead at the Point Pleasant Marine Station.

This station, which is located on the west side of the Point Pleasant Canal, is a critical asset in the mission of the Marine Services Bureau in patrolling the central coastal area of the state. It also houses the main repair facility for State Police boats and is the only repair facility equipped to handle large vessels that are too large to be transported by trailer. Loss of use of the facility or its dock area would result in the need to use private vendors for repairs at significant expense to the state.

The bulkhead along the side of the station is failing in spots causing erosion of fill beneath paved portions of the parking area and apron to the station. Despite continuous backfilling, the ebb and flow of the tide causes erosion and loss of support for the paved areas and will eventually affect the structural integrity of this two-story facility. Failing to maintain the bulkhead and the threat of collapse of part of this state property into the canal threatens the riparian rights of other property owners along the canal. It could prompt enforcement action by the Army Corp of Engineers if boating passage through the canal is restricted as a result of the state's inaction in making necessary repairs. This deterioration also increases danger to those working at the station due to breaches in the paved surfaces and the eventual risk of collapse.

In April 2009, the Division hired Midlantic Construction Company to perform an underwater survey of the bulkhead. The survey revealed the bulkhead and dock to be in overall fair to poor condition. At the time, they recommended a series of repairs and reconditioning to be performed within twelve months in order to reduce further deterioration, preserve the structural integrity of the facility, improve safety and extend its useful life. As it is now two years later, the condition of the bulkhead has worsened. Failing to fund this project will result in a much greater expense when the bulkhead or part of the facility eventually collapse, the risk of serious injury to employees and a potentially embarrassing enforcement action by the federal government, negatively impacting the reputation of the Department of Law and Public Safety and Division of State Police.

Department of Law and Public Safety

Agency Capital Budget Request (000's)

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

GENERATORS/ELECTRICAL UPGRADES

LOCATION: WEST TRENTON

Dept Priority 2

Project ID: 66-127

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

General:	\$2,800	\$2,800	\$0	\$0	\$0
Sub-Total:	\$2,800	\$2,800	\$0	\$0	\$0

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

A Fiscal Year 2013 capital appropriation is requested in the amount of \$2.8 million to replace antiquated emergency back-up generators and electrical transfer equipment at State Police Division Headquarters, Building 15. As the hub for essential National Crime Information Center (NCIC) communications to all law enforcement agencies throughout the State, as well as the Northeast corridor of the United States, maintaining uninterrupted power is essential.

Primarily, the Division of State Police needs to replace two 550 kilowatt generators and transfer equipment at Building 15 at Division Headquarters. Due to age, this equipment has become unreliable, but is essential during power outages to provide uninterrupted power to critical law enforcement infrastructure. This infrastructure includes the previously mentioned NCIC, Automated Fingerprint Identification System (AFIS), Criminal Justice Information System (CJIS), and the mainframe that operates the mobile data terminals (computers in patrol vehicles).

In February, 2011, there was a loss of power at this facility due to failure of the generator transfer switch. This caused a reported loss to the state which included lost server hardware, data corruption issues, vendor service charges, lost state revenue, impaired law enforcement communications, impaired 911 calls and an inability to conduct any criminal justice inquiries. Service to local police departments was disrupted for sixteen hours.

Failure to act on replacing these units could have disastrous results if either were to fail again. Specifically, it presents a great risk of injury or death to police officers who depend on the information provided by these systems to enhance their safety. Service to the public is also impacted. The cost to replace these two units has been estimated at \$900,000 per unit for a total of \$1.8 million.

Additionally, two external 300 kilowatt generators at Building 15 need to be replaced. These generators are approximately thirty five years old, having been obtained by the State Police as used equipment fifteen years ago. These units provide emergency power to air conditioning systems that cool the electronic equipment in environmentally controlled areas during power outages. Maintaining proper temperature and humidity for this infrastructure equipment is as important as maintaining its power source. These adequately units have become difficult to maintain and keep operational due to the scarcity of parts. The cost to replace these smaller generators along with upgraded switch gear is \$1 million.

If funding could be appropriated for the replacement of the 550 kilowatt generators that provide back-up power for the critical infrastructure of the communications equipment, we could more easily focus agency resources on the smaller generators until other funding becomes available. But both requests need to be considered, as these requests have been unfulfilled in previous years and the threat of additional failures of any of the four generators is becoming more imminent.

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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OFFICE OF STATE MEDICAL EXAMINER

GENERATOR REPLACEMENT

LOCATION: NEWARK OFFICE

Dept Priority 3

Project ID: 66-143

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

General:	\$650	\$650	\$0	\$0	\$0
Sub-Total:	\$650	\$650	\$0	\$0	\$0

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

A Fiscal Year 2013 capital appropriation of \$650,000 is requested to replace the back-up generator at the Regional Medical Examiner's Office, Newark, NJ. Its current generator is aging and nearly beyond repair.

The Edwin H. Albano Institute of Forensic Science Office is a State-owned facility, approximately thirty-one (31) years old and operates 24 hours a day, seven days a week. It consists of the Regional Medical Examiner Office, State Toxicology Laboratory and Division of Criminal Justice administrative offices. This facility investigates the cause and manner of death in accordance with the NJ State Medical Examiner Act NJSA 52:17B for the counties of Essex, Hudson, Passaic and Somerset under a contractual agreement between the Department of Law and Public Safety and the counties. The State Toxicology Laboratory conducts toxicological testing on specimens submitted by a number of counties, also on a contractual basis. The operation of the facility is under the supervision and use by the State Medical Examiner as a base of operations for Mass Disaster Planning, training and other medical examiner functions. It is the largest morgue in the state, conducting over 5,000 death investigations and 1,300 autopsies annually. This facility also serves as the staging area for catastrophes that involve the health and safety of the citizens of this state.

The current generator is a 400 amp unit and is basically a diesel fired, modified farm tractor motor that was installed when the facility was constructed over 31 years ago. Over the years, numerous repairs have been performed on this aging equipment, but due to its age, repairs are no longer a viable solution. During one of the monthly test runs, a major malfunction occurred, the generator failed and the repair cost was over \$7,500. Parts for replacement were difficult to find and the facility had to rent a portable emergency generator during the breakdown at a cost of \$1,000 a week for two weeks.

Connections to the generator include: the morgue refrigerator which can accommodate 120 bodies; 2 decomposition freezers; 1 tissue refrigerator; 2 tissue freezers; autopsy room equipment; emergency lighting and exits signs; outlets and the fire and smoke alarms in case of a power loss.

Additionally, over the course of 31 years, renovations to the facility have added areas that are currently not connected to the emergency generator, but need to be as health and safety reasons. Recent purchases of equipment also require power outlets that are currently not part of the emergency line. A new \$1.8 million HVAC system is being installed and requires more amps than currently available with the old unit. Should the generator be needed due to a power outage, this could cause an overload on the unit's circuits; resulting in fire, loss of life and damage to state property.

Department of Law and Public Safety

Agency Capital Budget Request (000's)

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

TOTOWA HEADQUARTERS REHABILITATION

LOCATION: TOTOWA, NJ

Dept Priority 4

Project ID: 66-131

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

General:	\$1,430	\$1,430	\$0	\$0	\$0
Sub-Total:	\$1,430	\$1,430	\$0	\$0	\$0

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

A Fiscal Year 2013 capital appropriation in the amount of \$1.43 million is requested to repair the deteriorating building which currently serves as the Troop "B" Headquarters and Totowa sub-station. The Troop B Totowa Headquarters was constructed in 1980 and houses the Troop B command staff, patrol station, 9-1-1 dispatch center and automotive garage. Capital funds have been requested since 2001, leaving many costly upgrades to the building undone. These needs include:

Windows/Exterior Panels - \$240,000

All of the windows in the building have failed, allowing the windows and frames to fill with water and infiltrate the building causing structural damage. An engineering firm was hired to provide a design for the window replacement; it concluded that replacing the windows without replacing the frames would cause the new windows to fail within a year. The water infiltration has also caused the building's exterior panels to rust; these panels are no longer manufactured and if they are removed they may disintegrate due to the rust. The window frames cannot be removed without removing the panels. A new panel system would have to be designed by an architect. The projected cost of replacing the windows and frames with the associated Division of Property Management and Construction fees and escalation is \$240,000.

Electrical Upgrade - \$990,000

The existing electrical supply and distribution is inadequate for this facility. The Communications Bureau is beginning to upgrade the computer aided dispatch equipment and the available electric will not support this upgrade. The current electrical system is taxed to the point that the circuit breakers are constantly tripping. The current Uninterrupted Power Supply (UPS) backup power for the building has outlasted its predicted life span. The UPS system has experienced problems causing circuit breakers to overheat and trip, and this is a potential fire hazard. Should the building lose power and the UPS system fail, the dispatch center would lose connectivity and not be able to dispatch through the CAD system. In 2004, a Division of Property Management and Construction project to address this situation was initiated but was cancelled due to a lack of funding. An estimated \$990,000 is needed to upgrade the electrical and UPS systems.

Interior Renovations - \$200,000

The funds are needed to replace the carpet and Vinyl Composition Tile (VCT) flooring which is original to the building and in poor condition. The carpet is worn through in several areas and is beyond repair. The VCT tile is chipped and tiles are missing. These conditions pose tripping hazards. Due to water infiltration from the leaking windows, the wall covering is peeling throughout the building and there is visible mold in some areas. The wall covering should be removed, and the walls should be cleaned, sealed and painted. It is estimated approximately \$200,000 would be needed for these repairs.

Department of Law and Public Safety

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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OFFICE OF STATE MEDICAL EXAMINER

SPECIALIZED EQUIPMENT

LOCATION: NEWARK NJ

Dept Priority 5

Project ID: 66-122

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

General:	\$250	\$250	\$0	\$0	\$0
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Sub-Total:	\$250	\$250	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

A FY 2013 capital appropriation is requested in the amount of \$250,000 to support the purchase of specialized equipment for the Regional Medical Examiner's Office. Specific details for the equipment are listed below:

Liquid Chromatography/Mass Spectrometry/Mass Spectrometry - \$250,000

The State Toxicology Laboratory (STL), within the Regional Medical Examiner's Office, is requesting approval to purchase a Liquid Chromatography/Mass Spectrometry/Mass Spectrometry (LC/MS/MS).

The utilization of Liquid Chromatography/Mass Spectrometry/Mass Spectrometry (LC/MS/MS) is an important new tool for the analysis of compounds (drugs, pesticides, herbicides) in biological specimens. LC/MS/MS provides increased sensitivity and specificity for compounds through rapid acquisition of full-scan mass spectra and extracted ion current chromatographs. The increased sensitivity is due to the ability of the instrument to acquire a full scan mass spectra, selective ion masses and generation of secondary (daughter) ion masses. It will allow higher throughput of specimens with quantitative results that meet the medicolegal forensic standard. It can be utilized for the analysis of the following drug classes in various biological tissues: Amphetamines, Benzodiazepines, Fentanyl, LSD and SSRIs.

Toxicology results are needed to ensure the health and safety of the citizens of this state, especially in cases of bio-terrorism. It can also be used to quantify thermally labile polar drugs and chemicals. This scientific equipment is also used to quantify drug test results in accordance with the Attorney General's Law Enforcement Drug Testing Program (AG'sLEDTP), which tests all sworn law enforcement officers in the state in addition to all applicants and trainees who apply for law enforcement positions as well as sworn personnel suspected of using drugs.

Test results can be generated faster and more accurately which will assist law enforcement agencies that investigate many of the 5,000 cases reported to this office each year. It will provide information on drug use, suicides, infectious diseases and other important health indicators from around the state for the benefit of the citizens of New Jersey.

Also, the STL would be unable to fulfill its contractual obligations with New Jersey counties under agreement that it conducts toxicology analysis and testing.

Department of Law and Public Safety

Agency Capital Budget Request (000's)

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

DESIGN STUDY - ROOF REPAIR AT HAMILTON TECHNOLOGY

LOCATION: HAMILTON N.J.

Dept Priority 6

Project ID: 66-144

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

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

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

A FY 2013 capital appropriation is requested in the amount of \$200,000 for a design study to determine long-term solutions for the structural deficiencies and ongoing roof leak issues at the Hamilton Technology Complex.

The Hamilton Technology Complex is a 200,000 square foot building that was built in 2003. The building was originally designed as an open warehouse with high vertical storage capabilities for a State document storage, processing and distribution center. This "Butler Building" is designed with a low pitched, metal roof able to withstand snow loads with an acceptable amount of deflection.

Prior to construction completion, the building's function was changed from a distribution warehouse to a modern forensic laboratory. This facility now includes the NJSP Forensic Lab, the FBI RCFL, the Office of Homeland Security and Preparedness, and OIT Disaster Recovery Mainframe. These functions are critical to the continuity of State operations and cannot be interrupted by a potential building shut down. The building operating systems and interior finishes were redesigned in order to accommodate the new functions. The high efficiency HVAC, dropped ceilings, lighting fixtures and fire suppression systems have added significant weight to the roof structure. The retrofitting did not consider the added stresses and increased roof deflection that would occur with certain weather events like heavy snowfall and ice. Engineers have advised that roof deflection could cause extensive damage to the building's suspended ceiling and plenum systems and a worst case scenario could result in roof failure.

The roof's condition has been closely monitored so that snow accumulation doesn't add additional weight to a roof that could deflect beyond its tolerances. This has required hiring contractors to remove snow from the roof, by hand, for any moderate accumulation. It has been at a considerable expense since the roof is approximately 200,000 square feet in size, is pitched and metal, and has no direct access to it. Lift equipment has to be rented in order to provide access. Being on the roof during these conditions is a serious safety concern.

Unfortunately, the roof has been leaking during normal weather conditions. Many repairs have been completed by both professional and in house staff. Despite these best efforts, they have proved to be short term fixes and water infiltration is an ongoing issue. Large areas of the roof have puddles of water causing the metal roof to rust. The rust is expanding the seams in the roof and allowing water to penetrate. Also, roof fasteners have been backing out and need to be re-secured or replaced. The skylights have been leaking, as well, and are in need of repair.

**Totals For:
Department of Law and Public Safety**

General:	\$6,530	\$6,530	\$0	\$0	\$0
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$6,530	\$6,530	\$0	\$0	\$0

JUVENILE JUSTICE COMMISSION

Overview

The Juvenile Justice Commission was created as an "in-but-not-of" agency in the Department of Law and Public Safety pursuant to P.L.1995, c.284 to unify programs for juvenile offenders formerly in the Department of Corrections and the Department of Human Services. The Commission is mandated to provide custody, care, and treatment to juvenile offenders under the age of 18 years in State institutions and community programs. The Commission is further authorized to coordinate and distribute State/Community Partnership funding established pursuant to P.L.1995, c.283 as a result of the plans developed by the County Youth Services Commissions.

Institutional Supervision

Designed to provide the level of control necessary to protect the juvenile offender and the community from harm by providing custodial control and supervision in all institutional areas and during offender transportation outside of the institution.

The Training School, located at Jamesburg in Middlesex County, provides programs for youths, 19 years of age and under, committed by the juvenile courts, stressing a decentralized approach to the treatment of the residents. Most of the youths are classified as emotionally disturbed and socially maladjusted thus necessitating special education programs, group and individual treatment modalities, and security. Group living, community work training, preliminary vocational training, individual and group counseling, and formal schooling constitute the program core. Community and family liaison is promoted.

The Johnstone Campus provides the most secure setting for juvenile offenders who have failed to adjust and respond to various programs throughout Juvenile Services. Offenders are assigned for committed crimes such as homicide, atrocious assault and battery, sexual offenses, and extensive escape histories. The focus of the Center is total remediation. Each juvenile receives daily academic and vocational training, health and physical education, structured activities, and either individual or group counseling. The Female Secure Program, the Hayes Unit, provides a secure setting for teenage girls committed to Juvenile Services. This program is located at the Johnstone facility.

Community Programs

Juvenile Community Programs provide both day and residential programs to over 400 juveniles throughout the state. It fulfills its statutory obligations and mandates regarding juvenile offenders by protecting the public from juvenile criminal offenders; by developing a community network of services to reduce commitments to State institutions and programs; and by providing services which encourage rehabilitation and reintegration into the community. A total of 17 community residential and day programs provide services for male and female juveniles who have been committed, are on probation, or who are at risk of incarceration throughout the state.

Community Programs (continued)

Local Programs and Services provide alternate programs by counties and/or municipalities for juveniles throughout the state. Delinquency prevention is intended to provide strategies and services to increase the likelihood that youth will remain free from initial involvement in the juvenile justice system. Diversionary programs offer alleged juvenile offenders an opportunity to avoid arrest and/or prosecution by providing alternatives to the juvenile justice process. Detention Alternative programs provide supervision and services to juveniles who would otherwise be placed in a secure facility while awaiting their adjudicatory hearing. Dispositional Options are options given to the court when an adjudicated delinquent is ordered to comply with a specific sanction as a consequence for their behavior. Community Re-Entry programs follow a juvenile's release from a secure facility, residential program, or other structured dispositional placement. Client Specific funds are used for very limited goals of providing unavailable services that are necessary to allow a juvenile to be released from detention and assist in transitioning the juvenile back into the community. Juvenile Parole and Transitional are designed to ensure public safety through intensive community supervision and provides effective transitional services in the community to juveniles who have completed their stays at residential programs, day programs, or State facilities with the objective of reducing recidivism.

Juvenile Justice Commission
FY 2013 Capital Budget Request
By Project Category and Project Type: All Fund Sources

	Number of FY2013 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2013	FY 2014	FY 2015	FY 2016 - 2019	
Preservation						
A01 Preservation-Electrical	1	\$1,500	\$500	\$500	\$2,000	\$4,500
A02 Preservation-HVAC	0	\$0	\$900	\$0	\$0	\$900
A03 Preservation-Critical Repairs	1	\$750	\$1,840	\$1,000	\$4,000	\$7,590
A04 Preservation-Roofs & Moisture Protection	2	\$3,000	\$2,375	\$500	\$2,000	\$7,875
A05 Preservation-Security Enhancements	1	\$250	\$0	\$0	\$0	\$250
Sub Totals:	5	\$5,500	\$5,615	\$2,000	\$8,000	\$21,115
Compliance						
B02 Compliance-Fire Safety Over \$50,000	1	\$800	\$600	\$600	\$0	\$2,000
Sub Totals:	1	\$800	\$600	\$600	\$0	\$2,000
Environmental						
C03 Environmental-Wastewater Treatment	0	\$0	\$650	\$0	\$0	\$650
Sub Totals:	0	\$0	\$650	\$0	\$0	\$650
Construction						
E01 Construction-Demolition	0	\$0	\$500	\$0	\$0	\$500
E02 Construction-New	0	\$0	\$1,475	\$900	\$0	\$2,375
E03 Construction-Renovations and Rehabilitation	1	\$1,000	\$3,874	\$16,487	\$2,800	\$24,161
E04 Construction-Other	0	\$0	\$1,600	\$250	\$0	\$1,850
Sub Totals:	1	\$1,000	\$7,449	\$17,637	\$2,800	\$28,886
Infrastructure						
F01 Infrastructure-Energy Improvements	0	\$0	\$4,550	\$0	\$0	\$4,550
Sub Totals:	0	\$0	\$4,550	\$0	\$0	\$4,550
Grand Totals:	7	\$7,300	\$18,864	\$20,237	\$10,800	\$57,201

Juvenile Justice Commission

Agency Capital Budget Request (000's)

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

CRITICAL REPAIRS, SECURE & COMMUNITY FACILITIES

LOCATION: VARIOUS

Dept Priority 1

Project ID: 66A003

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

General:	\$6,750	\$750	\$1,000	\$1,000	\$4,000
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Sub-Total:	\$6,750	\$750	\$1,000	\$1,000	\$4,000
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Operating Impact: **Increase:** \$0 **Decrease:** \$45

This continuing request addresses the repair/replacement of aged and deteriorating building components and systems for more than 80 secure and community program buildings statewide. Priority use of these funds include: emergency repairs; health and safety violation abatements; fire and building code violation abatements and the JJC agency consultant program. These projects include:

Continued progress on the fire door replacements and emergency/egress lighting installations at the New Jersey Training School for Boys - \$60,000 (some doors and lights have been replaced but not all buildings have been completed)

Ceiling Demolition NJTS Chapel - \$35,000

Fire Alarm Panel Replacement, Fresh Start RCH - \$40,000

Boiler Replacement, Green RCH- \$48,000

Decommissioning Sewer Plant, Johnstone \$190,000 (DEP requirement will save \$45,000 annually for sludge hauling)

JUVENILE JUSTICE COMMISSION

ROOF REPLACEMENTS

LOCATION: VARIOUS

Dept Priority 2

Project ID: 66A118

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

General:	\$4,500	\$1,500	\$500	\$500	\$2,000
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Sub-Total:	\$4,500	\$1,500	\$500	\$500	\$2,000
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

These roof funds were recommended in FY 2012. The following roofs are listed in priority order and require full replacement:

- Chapel, NJTS - \$400,000
- HU#11, NJTS - \$600,000
- BMU, NJTS - \$500,000

Juvenile Justice Commission

Agency Capital Budget Request (000's)

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

FIRE SUPPRESSION SYSTEMS INSTALLATION

LOCATION: VARIOUS

Dept Priority 3

Project ID: 66A015

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

General:	\$2,000	\$800	\$600	\$600	\$0
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Sub-Total:	\$2,000	\$800	\$600	\$600	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The JJC continues to install new fire suppression systems throughout buildings that house resident sleeping quarters and that have received fire code violations from the DCA Division of Fire Safety. All of the residential community homes now either have sprinklers or are in the process of receiving them. Four Buildings at the NJTS also require fire sprinklers, they are the hospital and housing units numbers 4, 8 and 12. This years request completes funding needed for the Hospital and cottage 8 at the NJTS. The JJC will seek fund for the remaining 2 buildings in FY14&FY15.

JUVENILE JUSTICE COMMISSION

SUICIDE RESISTANCE IMPROVEMENTS SECURE UNITS

LOCATION: VARIOUS

Dept Priority 4

Project ID: 66A135

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

General:	\$4,000	\$1,000	\$500	\$500	\$2,000
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Sub-Total:	\$4,000	\$1,000	\$500	\$500	\$2,000
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Operating Impact: Increase: \$0 Decrease: \$0

The JJC has many single cell secure housing units that are in need of suicide resistance fixtures and improvements these include but are not limited to; cell doors, beds, lockers, toilers, vents, baseboard covers and windows. These funds will be used to provide improvements in conjunction with ongoing inspections by the JJC's compliance monitoring unit. Compliance monitoring inspections have been completed at all JJC single cell facilities and the resulting reports outline many potential suicide hazards that require correction.

JUVENILE JUSTICE COMMISSION

SECURITY ENHANCEMENTS

LOCATION: BORDENTOWN

Dept Priority 5

Project ID: 66A115

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

General:	\$250	\$250	\$0	\$0	\$0
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Sub-Total:	\$250	\$250	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This project would provide a duress alarm system for the staff working in the building, it has been scaled down from a larger version that included a cctv system that was not funded in FY11.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

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

HOSPITAL BLDG RENOVATION, EXTERIOR ENVELOPE

LOCATION: MONROE TOWNSHIP

Dept Priority 6

Project ID: 66A096

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

General:	\$3,375	\$1,500	\$1,875	\$0	\$0
Sub-Total:	\$3,375	\$1,500	\$1,875	\$0	\$0

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

The hospital building provides medical and dental services, an optometry lab, and houses the psychology department. It also houses juveniles who are ill, have contagious diseases, or who may be unable to cope in the general residence. No portions of the building have been renovated to meet suicide safe standards, ADA compliance, building code or modern medical standards since it was constructed in the 1930's. A request to refurbish and modernize the entire hospital building at the NJ Training School was requested in prior fiscal years to address the antiquated conditions in this building. A new roofing system with new dormer windows was completed through the interdepartmental roofing funds (DPMC Project S0509-00) in FY11. This request is to continue the exterior renovation with new doors, windows, brick repointing, and ADA building entry accommodations. The needed interior renovations to bring the hospital up to modern day medical standards will continue to be requested as an out-year project until the exterior renovations are complete.

JUVENILE JUSTICE COMMISSION

ELECTRICAL UPGRADES, PHASE 2

LOCATION: MONROE TOWNSHIP

Dept Priority 7

Project ID: 66A117

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

General:	\$4,500	\$1,500	\$500	\$500	\$2,000
Sub-Total:	\$4,500	\$1,500	\$500	\$500	\$2,000

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

The high voltage electrical service project was completed several years ago to replace the old electrical distribution system throughout the campus with the intention of completing interior electrical upgrades for many of the older buildings on the campus. Interior electrical upgrades have recently been completed in the Food Service and Vocational School buildings (DPMC Project S0503-00) including new energy efficient lighting systems. The following two buildings require electrical upgrades:

- The Hospital building - \$650,000
- The Wilson School - \$850,000

JUVENILE JUSTICE COMMISSION

BOILER INSTALLATIONS, PHASE 3

LOCATION: MONROE TOWNSHIP

Dept Priority 8

Project ID: 66A097

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

General:	\$4,000	\$0	\$4,000	\$0	\$0
Sub-Total:	\$4,000	\$0	\$4,000	\$0	\$0

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

As a continuing request, this initiative will install gas fired independent heat and hot water boilers in all the buildings at the NJ Training School over a period of time in order to provide energy savings, eliminate the costs of repair/replacement of deteriorated steam lines, and decentralize the existing #6 fuel oil fired powerhouse. This request is to continue boiler installations in the last remaining buildings to complete the project.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

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

DECOMMISSION SEWER PLANT

LOCATION: MONROE TWP.

Dept Priority 9

Project ID: 66A119

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

General:	\$650	\$0	\$650	\$0	\$0
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Sub-Total:	\$650	\$0	\$650	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

After the connection of the sewer line to the Monroe Township Utility Department in the spring of 2012(DPMC project S0498-00), the NJDEP requires that the remaining sewer plant be de-commissioned as a requirement of the NJ Pollutant Discharge Elimination System (NJDES) permit. A recent study was completed by our agency consultant that includes two options: the complete removal of the existing sewer plant structures (option 1 - construction cost estimate \$1.1 million) or the filling and cleaning of the existing structures (option 2 - construction cost estimate \$537 thousand). Option 2 is requested. The addition of design and DPMC fees brings the construction working estimate to \$650 thousand.

JUVENILE JUSTICE COMMISSION

FOOD SERVICE BLDG RENOVATION

LOCATION: BORDENTOWN

Dept Priority 10

Project ID: 66A049

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

General:	\$1,350	\$0	\$450	\$100	\$800
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Sub-Total:	\$1,350	\$0	\$450	\$100	\$800
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Operating Impact: Increase: \$0 **Decrease:** \$0

This project addresses the need to relocate the central distribution center for the entire Bordentown Campus from the Vocational Building to the Food Services Building. During the inception of the JJC in 1995, space was needed to house a central distribution center for food products, clothing issue, furniture, and records storage. The Vocational building was vacated and provided the open floor space necessary for bulk storage. The deteriorating condition of this building over the years, including roof leaks, asbestos covered pipes and flooring, broken flooring on the second level, and a ruptured steamline that is irreparable led to a feasibility study to relocate the distribution center to the larger unoccupied Food Service building. The Food Service building had a new roofing system installed in 2006. The study confirmed that this building is a viable and less expensive alternative than renovating the Vocational building. Also, renovating the Food Service building for occupancy can be completed in phases. The following request is for a hazardous materials remediation of the entire building.

- Remediate hazardous materials (as evaluated by agency consultant) - \$450,000

Juvenile Justice Commission

Agency Capital Budget Request (000's)

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

NEW PERIMETER FENCE AND GATEHOUSE/ARMORY

LOCATION: BORDENTOWN

Dept Priority 11

Project ID: 66A030

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

General:	\$1,850	\$0	\$1,600	\$250	\$0
Sub-Total:	\$1,850	\$0	\$1,600	\$250	\$0

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

This request is to construct a perimeter no-climb security fence, exterior camera system, and a gatehouse/armory in order to secure both the Juvenile Medium Secure Facility (JMSF) and the Juvenile Reception and Assessment Center (JRAC) in a unified campus environment. It is required that the residents travel between these two buildings to share vocational and academic classroom space. A temporary non-secure fence has been erected for the purpose of providing a more secure means of travel, however, a portion of the secure fencing system had to be compromised in order to make this walkway possible. This project would continue the no-climb fence system already in place around the JRAC building and replace the original fence system surrounding the JMSF building with the same no-climb fence. A new gatehouse / armory will provide better visitor control and a single point of entry into either building.

JUVENILE JUSTICE COMMISSION

FEASIBILITY STUDIES

LOCATION: VARIOUS

Dept Priority 12

Project ID: 66A081

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

General:	\$450	\$0	\$450	\$0	\$0
Sub-Total:	\$450	\$0	\$450	\$0	\$0

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

In April 2005, the Commission submitted a proposal to the NJ Building Authority, at the request of the Capital Commission, to construct three new dormitory buildings at the NJ Training School with one building dedicated to house special needs residents, and five new dormitory buildings at the Wharton Tract site (now the Costello Academy), A. Elias, Essex, Voorhees, and Warren Residential Community Home (RCH) sites. The Building Authority requires the requesting agency to provide a feasibility study for each requested site before a commitment is made by the Authority to accept the project. These new buildings will alleviate structural deficiencies, numerous fire code violations, provide fire suppression, air quality improvements, and security enhancements that cannot be provided in the current residences due to the age of the buildings and / or historic building considerations.

JUVENILE JUSTICE COMMISSION

HEALTH AND SAFETY IMPROVEMENTS

LOCATION: TABERNACLE

Dept Priority 13

Project ID: 66A120

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

General:	\$900	\$0	\$900	\$0	\$0
Sub-Total:	\$900	\$0	\$900	\$0	\$0

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

Installation of new HVAC system, new windows for the gym and remodeling of the bathroom at the Wharton Tract site.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

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

INSTALL EMERGENCY GENERATOR

LOCATION: NEWARK

Dept Priority 14

Project ID: 66A069

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

General:	\$550	\$0	\$550	\$0	\$0
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Sub-Total:	\$550	\$0	\$550	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

This request seeks \$550,000 to design, purchase and install an emergency generator for the Commission's Essex Residential Community Home which operates on a twenty four hour a day, seven day a week basis. Power outages pose a serious health and safety risk for the juveniles under the Commission's care. Critical systems such as fire alarms, security alarms, refrigeration, and telecommunications need to remain operational at all times. The Commission has been completing electrical upgrade projects which include emergency generators for all our residential sites.

JUVENILE JUSTICE COMMISSION

SCHOOL BLDG RENOVATION

LOCATION: FORKED RIVER

Dept Priority 15

Project ID: 66A022

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

General:	\$250	\$0	\$250	\$0	\$0
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Sub-Total:	\$250	\$0	\$250	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Currently, some academic classes are being held in a former single family home at the Ocean Residential Facility. Building codes require provision of a public water supply, and the addition of an approved means of egress from the second floor of the building. These improvements are necessary for the health and safety of staff and residents.

JUVENILE JUSTICE COMMISSION

NEW EDUCATION FACILITY

LOCATION: OXFORD

Dept Priority 16

Project ID: 66A028

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

General:	\$1,025	\$0	\$125	\$900	\$0
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Sub-Total:	\$1,025	\$0	\$125	\$900	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The education facility at Warren R.C.H. is housed in a converted barn. The building does not comply with current construction codes and does not provide adequate space for education. This project is to construct a new educational building to include educational and vocational classrooms, meeting rooms, a small recreation/multipurpose area and bathrooms. The current classroom was built by program staff at minimum expense and is conducive to water infiltration and excessive dust. The roofing system was not set for proper drainage and snow load. Heating is provided by a ceiling hung propane space heater. Funds, later reverted due to statewide budget constraints, were approved in previous budgets to renovate this classroom. On investigation, however, it was determined that the roofing system and walls need to be replaced. Also, the group center is in need of a much larger space to conduct classes. Excessive dust is causing computers in the classroom to malfunction. Roof leaks are damaging floors and educational materials and creating a thriving environment for mold spores to grow. This project to construct a separate classroom space will eliminate health and safety concerns caused by water infiltration, excessive dust and poor, uneven heat. The existing classroom was intended to be used for temporary class space. Its infrastructure including the roof is failing. The extensive renovation required to improve this small space would be neither cost effective nor efficient to maintain.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

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

WATER TOWER DEMOLITION

LOCATION: BORDENTOWN

Dept Priority 17

Project ID: 66A025

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

General:	\$300	\$0	\$300	\$0	\$0
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Sub-Total:	\$300	\$0	\$300	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Johnstone's 100,000 gallon water tower was built in 1922 and has lead paint on the structure. The mercury contamination in the adjacent valve pit is currently being cleaned up. The completion of the water main tie in to Bordentown's 800,000 gallon water tank has rendered the tank useless and requiring demolition.

JUVENILE JUSTICE COMMISSION

TRAMBURG BUILDING RENOVATION

LOCATION: BORDENTOWN

Dept Priority 18

Project ID: 66A054

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

General:	\$8,232	\$0	\$1,372	\$6,860	\$0
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Sub-Total:	\$8,232	\$0	\$1,372	\$6,860	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Since 1996, the JJC has been committed to improving the infrastructure of the buildings on the Johnstone Campus to eventually serve as the hub of the Juvenile Justice Commission. The campus is on the National and State Historic Registers. JJC has restored other buildings at the site including Valentine (\$4m. In 1997), Hayes and Laundry Buildings (\$5m. In 2001). Sewer and water lines also were replaced in 1999 in partnership with the City of Bordentown and Burlington County. The Tramburg building is part of the JJC's plan to renovate buildings on the Johnstone Campus which also includes Gregory Hall, the Henry Werner Cottage and Ironsides Buildings. Future planned renovations at Johnstone include the Administration Building to provide offices for up to 300 administrative staff. The Tramburg Bldg has been partially renovated and is occupied by 35 staff. This design phase of the project is to develop the best use of the building space, determine space needs and infrastructure/exterior conditions and complete a final design and cost estimate to fully renovate the building. JJC administrative staff are spread throughout four office sites in the greater Trenton area. Staff is housed in double and triple occupied spaces designed for one employee. There is no additional storage or conference space available nor is there room for additional staff. This project will alleviate overcrowding, ensure that Federal and State requirements for maintaining historical structure are met and allow for the closure of at least one rental property.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

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

STRUCTURAL REPAIR, CHAPEL, NJTSB
LOCATION: MONROE TOWNSHIP

Dept Priority 19
Project ID: 66A067
Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$540	\$0	\$540	\$0	\$0
Sub-Total:	\$540	\$0	\$540	\$0	\$0

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

This request is for construction funding to follow up on funds previously appropriated for design. During a routine inspection of the chapel, several structural deficiencies were discovered. They are: (1) deflection of the support framing, (2) deterioration of the main floor framing, (3) cracking of the masonry sidewalls, and (4) deterioration of the foundation walls. JJC contracted LAN Associates to conduct a structural evaluation study. The recommendations are as follows: (1) Waterproof the existing foundation walls, (2) Repair and repoint all existing cracking in the exterior brick surfaces; (Replace the existing roof with a new roofing system; (4) Replace windows and doors; (5) Upgrade all electrical and mechanical systems.

JUVENILE JUSTICE COMMISSION

CONSTRUCT VOC ED/MAINT/STORAGE BLDG
LOCATION: TABERNACLE

Dept Priority 20
Project ID: 66A068
Project Type Code: E02 Project Type Description: Construction-New

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

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

Request is to construct a pre-engineered building to serve as a combination vocational education, maintenance and storage facility at the Wharton Tract site. The project has already been approved by the Pinelands Commission as part of a Master Plan for the program.

JUVENILE JUSTICE COMMISSION

ADMINISTRATION BUILDING-JOHNSTONE
LOCATION: BORDENTOWN

Dept Priority 21
Project ID: 66A050
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$8,645	\$0	\$1,128	\$7,517	\$0
Sub-Total:	\$8,645	\$0	\$1,128	\$7,517	\$0

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

This project is to remove hazardous materials, redesign the interior, renovate, and restore the building for use as central office space to house the Juvenile Justice Commission. This is a second building required to eliminate the need for leased facilities.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

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

RENOVATION OF COOPER HALL, GREEN R.C.H
LOCATION: RINGWOOD

Dept Priority 22

Project ID: 66A033

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

General:	\$1,684	\$0	\$174	\$1,510	\$0
Sub-Total:	\$1,684	\$0	\$174	\$1,510	\$0

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

A Facility Master Plan prepared by JJC recommends consolidating the 35 bed Green Residential Community Home's major program functions in Cooper Hall which is Green's main residential building. Cooper Hall's ground floor includes kitchen, dining, vocational, mechanical, and storage rooms. The second floor provides dormitory, dayroom, living room, shower and toilet rooms. Improvements will encompass upgrading the HVAC system, constructing a computer lab on the second floor, converting the vocational shop to a recreational area and redesigning the kitchen and dining area. This project will meet health and safety code issues. A redesign of the classroom space in the building will provide more efficient program space.

JUVENILE JUSTICE COMMISSION

CONST. VOCATIONAL BLDG, OCEAN R.C.H.
LOCATION: FORKED RIVER

Dept Priority 23

Project ID: 66A019

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

General:	\$350	\$0	\$350	\$0	\$0
Sub-Total:	\$350	\$0	\$350	\$0	\$0

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

This project is to construct a 2,400 square foot building to provide vocational trades training and storage space for the facility. Providing on site vocational training will allow the curriculum to be expanded thus increasing students' opportunities for employment upon release. Two unsightly and inconvenient rental containers now used for storage will no longer be needed. At present, all facility maintenance is provided by outside vendors. If this request is approved, adequate space to store materials, combined with the presence of a vocational teacher for building maintenance trades, will enable the program to provide additional maintenance which can be performed by JJC staff and residents.

JUVENILE JUSTICE COMMISSION

DEMOLITION OF ABANDON BUILDINGS
LOCATION: MONROE TOWNSHIP

Dept Priority 24

Project ID: 66A142

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

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

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

This project provides for the demolition of the abandon watchman's cottage and the former Guidance Unit Buildings at the New Jersey Training School for Boys.

Juvenile Justice Commission

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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**Totals For:
 Juvenile Justice Commission**

General:	\$57,201	\$7,300	\$18,864	\$20,237	\$10,800
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$57,201	\$7,300	\$18,864	\$20,237	\$10,800

DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS

Overview

The Department of Military and Veterans' Affairs (DMAVA) provides operational forces for rapid civil and military response as well as first class services to New Jersey's veterans, families and citizens.

Army and Air National Guard

The Department is committed to providing highly-trained military forces poised for rapid response to preserve peace and public safety on the orders of the Governor and to respond to national security threats at the direction of the President. DMAVA also strives to provide comprehensive support to New Jersey veterans through a statewide network of services that run the gamut from mental health treatment to long-term care to ensure that veterans receive all applicable federal entitlements.

Support to Our Veterans

The Division of Veterans Healthcare Services operates three state-of-the-art nursing homes located in Paramus, Menlo Park and Vineland that deliver high-quality long-term care and have a combined rated capacity of 948 beds.

The Division of Veterans Services, through its network of regional Veterans Service Offices, provides the State's 484,000 veterans and their dependents with information and guidance in filing claims with the United States Veterans Administration (VA). Trained veterans service officers at those offices also assist veterans with issues pertaining to employment, education, burial, counseling, housing, social and medical services and other areas of concern to veterans and their families. In addition, the Division maintains the State's three major war memorials in Holmdel, Trenton and Atlantic City. The Division is also responsible for determining veteran eligibility for State civil service preference as well as administering various State Grants-In-Aid pensions and tuition assistance. Post-Traumatic Stress Disorder (PTSD) counseling for veterans and their families is available at no cost through a statewide network of professional providers. Information and emergency access is available 24 hours per day/seven days a week at 1-866-VETS NJ 4U (1-866-838-7654).

The Brigadier General William C. Doyle Veterans Memorial Cemetery continues to be the nation's busiest state-operated veterans' cemetery and the eleventh busiest among all federal and state cemeteries. Approximately 15 burials occur each business day and the cemetery is visited by thousands of individuals each year. Military honors are accorded to all veterans interred at the cemetery and, in addition, the New Jersey National Guard performs over 200 off-site honors each month.

The recent expansion of Veterans Haven, the Department's transitional housing program, provides effective long term rehabilitation services and employment training to as many as 150 of the estimated 8,000 homeless veterans of the United States Armed Forces living in New Jersey.

Homeland Security

In accordance with the "New Jersey Domestic Security Preparedness Act," DMAVA is responsible for training and equipping emergency response teams in support of New Jersey's Homeland Security mission. These teams serve as first military responders for disaster recovery related to acts of terrorism, weapons of mass destruction incidents and other public safety emergencies.

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

	Number of FY2013 Projects	* Amounts Expressed in Thousands (000's)				Total - 2019
		-----Department Request-----				
		FY 2013	FY 2014	FY 2015	FY 2016	
Preservation						
A01 Preservation-Electrical	4	\$1,721	\$1,576	\$0	\$0	\$3,297
A02 Preservation-HVAC	4	\$2,322	\$0	\$0	\$0	\$2,322
A04 Preservation-Roofs & Moisture Protection	6	\$3,342	\$1,835	\$4,000	\$17,000	\$26,177
A05 Preservation-Security Enhancements	1	\$200	\$0	\$0	\$0	\$200
Sub Totals:	15	\$7,585	\$3,411	\$4,000	\$17,000	\$31,996
Construction						
E02 Construction-New	0	\$0	\$520	\$5,156	\$0	\$5,676
E03 Construction-Renovations and Rehabilitation	2	\$1,050	\$1,339	\$1,050	\$1,200	\$4,639
E04 Construction-Other	0	\$0	\$0	\$210	\$0	\$210
Sub Totals:	2	\$1,050	\$1,859	\$6,416	\$1,200	\$10,525
Infrastructure						
F01 Infrastructure-Energy Improvements	3	\$930	\$2,160	\$2,880	\$0	\$5,970
F02 Infrastructure-Roads and Approaches	1	\$2,268	\$820	\$754	\$800	\$4,642
Sub Totals:	4	\$3,198	\$2,980	\$3,634	\$800	\$10,612
Grand Totals:	21	\$11,833	\$8,250	\$14,050	\$19,000	\$53,133

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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NATIONAL GUARD PROGRAMS SUPPORT

VARIOUS BOILER REPLACEMENT

LOCATION: VARIOUS FACILITIES STATEWIDE

Dept Priority 1

Project ID: 67-045

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

Federal:	\$761	\$761	\$0	\$0	\$0
General:	\$761	\$761	\$0	\$0	\$0
Sub-Total:	\$1,522	\$1,522	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$40

Project would consist of replacing the heating plant systems at the 1. Westfield (525k) 2. Morristown (682k) and 3. Burlington (315k) armories. Current maintenance costs exceeded \$185,000 for the facilities in question. The systems are original to the facility, are not energy efficient and have a hard time passing the Bureau of Boiler and Pressure Vessel Compliance inspections. Major components are failing and are not cost effective to keep replacing. These projects are 50% Federally funded.

NATIONAL GUARD PROGRAMS SUPPORT

REPAIR SINKING DRILL FLOOR

LOCATION: CHERRY HILL

Dept Priority 2

Project ID: 67-034

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

Federal:	\$553	\$553	\$0	\$0	\$0
General:	\$553	\$553	\$0	\$0	\$0
Sub-Total:	\$1,106	\$1,106	\$0	\$0	\$0

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

Requested funding will be used to repair the sinking drill floors at the Cherry Hill armory. An Engineering study was performed and identified poor sub-soil conditions caused by water infiltration into the upper levels of the substrate. Corrective action would include a piling and pinning system to raise and secure the floor slab. These projects are 50% Federally funded.

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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NATIONAL GUARD PROGRAMS SUPPORT

VARIOUS ROOF REPLACEMENTS

LOCATION: VARIOUS FACILITIES STATEWIDE

Dept Priority 3

Project ID: 67-005

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

Federal:	\$12,368	\$618	\$1,250	\$2,000	\$8,500
General:	\$11,703	\$618	\$585	\$2,000	\$8,500
Sub-Total:	\$24,071	\$1,236	\$1,835	\$4,000	\$17,000

Operating Impact: Increase: \$0 Decrease: \$15

The scope of this project focuses on re-establishing building moisture protection. Major maintenance and repair projects for the facilities continue to increase with various type projects required to ensure the integrity of the facilities and their systems. Anticipated projects in priority order are roof replacements at the following locations: 1.Cherry Hill 2.Jersey City 3.Burlington 4.Flemington MVS 5.Sea Girt Bldgs.7,35,55,68 6.Lawrenceville Maint. Bldg. 7.BG Doyle Cemetery Chapel. Priorities 1 thru 6 are matched with an additional 50-75% matching federal funding.Priority 7 is 100% state funded.Funding for Priorities 1-4 are being requested for FY13 and priorities 5-7 are being requested for FY14.

NATIONAL GUARD PROGRAMS SUPPORT

REPLACE WINDOWS/HVAC CONTROLS

LOCATION: VARIOUS FACILITIES STATEWIDE

Dept Priority 4

Project ID: 67-044

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

Federal:	\$400	\$400	\$0	\$0	\$0
General:	\$400	\$400	\$0	\$0	\$0
Sub-Total:	\$800	\$800	\$0	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$45

This request will provide funding to replace windows and HVAC controls at the 1. Atlantic City (300k) 2.Westfield (300k) 3.Burlington (200k) armories. All projects are 50% federally funded.

NATIONAL GUARD PROGRAMS SUPPORT

VARIOUS MASONRY RE-POINTING

LOCATION: VARIOUS FACILITIES STATEWIDE

Dept Priority 5

Project ID: 67-046

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

Federal:	\$500	\$500	\$0	\$0	\$0
General:	\$500	\$500	\$0	\$0	\$0
Sub-Total:	\$1,000	\$1,000	\$0	\$0	\$0

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

Project will consist of Re-Pointing all masonry at the following locations. 1.Jersey City (700k) 2. Morristown (300k) armories. All facilities are 50+ years old and the mortar joints are starting to disintegrate which will allow water infiltration and further damage to facility infrastructure. If allowed to continue, more costly repairs will be needed to correct problem.

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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VINELAND VETERANS' MEMORIAL HOME

EMERGENCY GENERATOR

LOCATION: VINELAND, NJ

Dept Priority 6

Project ID: 67-017

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

Federal:	\$377	\$377	\$0	\$0	\$0
General:	\$203	\$203	\$0	\$0	\$0
Sub-Total:	\$580	\$580	\$0	\$0	\$0

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

The new replacement home has an emergency generator as part of the construction. The existing admin. bldg. has the capability but lost it when the central powerhouse was demolished. The admin. bldg. serves as their command and control center during emergencies and is the hub of their communications network. This project will have 65% Federal Veterans Administration matching funds under Grant Identifier FAI-34-027.

NATIONAL GUARD PROGRAMS SUPPORT

EMERGENCY GENERATORS

LOCATION: VARIOUS FACILITIES STATEWIDE

Dept Priority 7

Project ID: 67-022

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

Federal:	\$2,010	\$830	\$1,180	\$0	\$0
General:	\$707	\$311	\$396	\$0	\$0
Sub-Total:	\$2,717	\$1,141	\$1,576	\$0	\$0

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

This request will provide the necessary funding for the installation of emergency generators in priority order at the following locations: 1. Jersey City 2. Teaneck 3. Riverdale 4. Woodbury 5. Morristown 6. Hammonton 7. Washington 8. Flemington 9. Vineland 10. Sea Girt. These facilities have been designated as command and control centers during emergency operations and would need an interruptible power supply to conduct operations. This project will be matched with an additional 75% federal funding support.

VETERANS' PROGRAM SUPPORT

SECURITY IMPROVEMENTS

LOCATION: MENLO PARK/ANCORA

Dept Priority 8

Project ID: 67-037

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

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

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

Project is for the installation of a security system for the Veterans Haven facility at Ancora (\$84k) and the replacement of approx. 3,600 lf. of fencing at the Menlo Park veterans Home (\$105k). The security system at the Veterans Haven is needed to safeguard and protect the residents and state property at the facility. The fencing at the Menlo Park Veterans home is damaged with various gates and support poles rusted through resulting in parts of the fence-line lying on the ground.

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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NATIONAL GUARD PROGRAMS SUPPORT

DESIGN PHOTOVOLTAIC SYSTEMS

LOCATION: VARIOUS

Dept Priority 9

Project ID: 67-047

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

Federal:	\$4,200	\$420	\$1,620	\$2,160	\$0
General:	\$1,400	\$140	\$540	\$720	\$0
Sub-Total:	\$5,600	\$560	\$2,160	\$2,880	\$0

Operating Impact: Increase: \$0 Decrease: \$126

Project is to design 100kw photovoltaic systems at 1.Lawrenceville 2.Somerset 3.Morristown 4.Vineland 5.Cape May 6.Washington and 7.Toms River Armories.the installation of the systems will allow for meeting future energy reduction goals and to comply with EO 13514, EO 13423, EISA & AESIS. The federal government will fund 75% of the design and construction costs. The return of investment would be approx. 4.5 years.

VETERANS' PROGRAM SUPPORT

ENERGY IMPROVEMENTS

LOCATION: PARAMUS/VINELAND HOME

Dept Priority 10

Project ID: 67-038

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

General:	\$370	\$370	\$0	\$0	\$0
Sub-Total:	\$370	\$370	\$0	\$0	\$0

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

This request entails the installation of an energy monitoring system at the Paramus Home (\$122k), upgrading the HVAC controls at the Vineland Home admin. bldg.(\$63k)and the replacement ofthe heating system at the Vineland Home Maint. Bldg.(\$168k)

NATIONAL GUARD PROGRAMS SUPPORT

PAVING REPAIRS

LOCATION: VARIOUS FACILITIES STATEWIDE

Dept Priority 11

Project ID: 67-030

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

Federal:	\$1,187	\$0	\$410	\$377	\$400
General:	\$3,455	\$2,268	\$410	\$377	\$400
Sub-Total:	\$4,642	\$2,268	\$820	\$754	\$800

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

Projects under this request would allow for much needed paving and sidewalk repairs at 11 Armories, the BG Doyle Cemetery, and the Paramus and Vineland Home, as a result of a paving study completed by the NJDOT in June of 2001.An additional 50%-75% matching federal funding support would be provided for National Guard facilities.

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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NATIONAL GUARD PROGRAMS SUPPORT

ARMORY RENOVATIONS

LOCATION: VARIOUS FACILITIES STATEWIDE

Dept Priority 12

Project ID: 67-010

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

Federal:	\$2,175	\$525	\$525	\$525	\$600
General:	\$2,175	\$525	\$525	\$525	\$600
Sub-Total:	\$4,350	\$1,050	\$1,050	\$1,050	\$1,200

Operating Impact: Increase: \$0 Decrease: \$30

This project will provide necessary funding to renovate existing program space at the Atlantic City, Bordentown, Cape May, Cherry Hill, Dover, Freehold, Morristown, Tuckerton, Vineland and Washington Armories. Projected projects would include kitchen, drill floor and bathroom renovations. The program for scheduling Energy Conservation systems has been integrated with these projects. These projects will receive an additional 50% matching federal funding.

PARAMUS VETERANS' MEMORIAL HOME

CONSTRUCT STORAGE FACILITY

LOCATION: PARAMUS HOME

Dept Priority 13

Project ID: 67-039

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

General:	\$79	\$0	\$79	\$0	\$0
Sub-Total:	\$79	\$0	\$79	\$0	\$0

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

Project is for the construction of a new 3,200 sq. ft. unheated storage bldg. Storage is needed for misc. real property and equipment that is currently being stored within the facilities public gathering places and restricting entrances and resident movement.

VINELAND VETERANS' MEMORIAL HOME

REHAB MAINT. BLDG.

LOCATION: VINELAND HOME

Dept Priority 14

Project ID: 67-040

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

General:	\$289	\$0	\$289	\$0	\$0
Sub-Total:	\$289	\$0	\$289	\$0	\$0

Operating Impact: Increase: \$0 Decrease: \$15

Project will be to construct a 500 sq. ft. addition and heating plant replacement in the Home's maint bldg. Additional requirements has caused the need to add additional sq. footage to the existing bldg. and to replace the aging heating system.

Department of Military and Veterans Affairs

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2013	REQUESTED FY- 2014	REQUESTED FY - 2015	REQUESTED FY 2016 - 2019
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VINELAND VETERANS' MEMORIAL HOME

CONST. 32 BED ASSISTED LIVING UNIT

LOCATION: VINELAND VETERANS HOME

Dept Priority 15

Project ID: 67-041

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

Federal:	\$3,638	\$0	\$0	\$3,638	\$0
General:	\$1,959	\$0	\$441	\$1,518	\$0
Sub-Total:	\$5,597	\$0	\$441	\$5,156	\$0

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

This request will provide the 35% state portion of funding to construct a 32 bed assisted living unit. The new replacement home was constructed to have a 28 bed unit available with the option fo adding on additional beds as the situation dictates. There are currently over 50 applicants on a waiting list, in and above the available 28 beds.

NATIONAL GUARD PROGRAMS SUPPORT

MUSEUM MASTER PLANNING

LOCATION: LAWRENCEVILLE ARMORY

Dept Priority 16

Project ID: 67-043

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

General:	\$210	\$0	\$0	\$210	\$0
Sub-Total:	\$210	\$0	\$0	\$210	\$0

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

This request will provide funding to create a master planning document for the NJDMAVA Military Museum. It will provide a detailed list fo all necessary objectives to meet in order to maintain the museum up to the US Army Center for Military History standards.

**Totals For:
Department of Military and Veterans Affairs**

General:	\$24,964	\$6,849	\$3,265	\$5,350	\$9,500
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$28,169	\$4,984	\$4,985	\$8,700	\$9,500
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$53,133	\$11,833	\$8,250	\$14,050	\$19,000

