

SECTION III-B
SEVEN-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL 2008 – 2014

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

Fiscal Year 2008
7 Year Agency Summary of Capital Requests and Recommendations
General Fund

* Amounts Expressed in Thousands (000's)

DEPARTMENT	Total 7 Yr Program	Request FY 2008	Request FY 2009	Request FY 2010	Request FY 2011 - 2014	FY 2008 Commission Recommendation
Department of Agriculture	\$1,280	\$500	\$780	\$0	\$0	\$50
Department of Children and Families	\$28,150	\$7,086	\$12,564	\$2,000	\$6,500	\$0
Department of Corrections	\$1,296,950	\$189,625	\$552,690	\$110,964	\$443,671	\$14,496
Department of Education	\$15,883	\$2,800	\$2,986	\$4,722	\$5,375	\$2,800
Department of Environmental Protection	\$1,102,795	\$249,580	\$299,671	\$263,619	\$289,925	\$93,441
Department of Health and Senior Services	\$9,456	\$3,456	\$1,600	\$1,400	\$3,000	\$400
Department of Human Services	\$337,549	\$167,811	\$45,755	\$35,690	\$88,293	\$19,000
Department of Law and Public Safety	\$26,075	\$26,075	\$0	\$0	\$0	\$2,100
Juvenile Justice Commission	\$96,479	\$15,650	\$11,399	\$15,933	\$53,497	\$4,550
Department of Military and Veterans Affairs	\$24,875	\$8,400	\$3,600	\$3,600	\$9,275	\$340
Department of State	\$260	\$260	\$0	\$0	\$0	\$110
Rutgers, The State University	\$496,176	\$99,027	\$180,371	\$133,600	\$83,178	\$0
University of Medicine and Dentistry	\$1,679,503	\$623,680	\$434,660	\$192,768	\$428,395	\$0
New Jersey Institute of Technology	\$453,078	\$56,037	\$125,397	\$166,701	\$104,943	\$0
Rowan University	\$481,213	\$125,804	\$101,243	\$65,645	\$188,521	\$0
New Jersey City University	\$123,350	\$80,800	\$21,550	\$3,000	\$18,000	\$0
Kean University	\$311,831	\$190,285	\$95,881	\$19,495	\$6,170	\$0
William Paterson University	\$365,296	\$65,007	\$86,602	\$72,372	\$141,315	\$0
Montclair State University	\$430,967	\$128,107	\$164,690	\$78,115	\$60,055	\$0
The College of New Jersey	\$177,478	\$28,118	\$12,552	\$20,773	\$116,035	\$0
Ramapo College of New Jersey	\$36,577	\$7,082	\$14,320	\$15,175	\$0	\$0
Richard Stockton College of New Jersey	\$348,586	\$57,140	\$43,528	\$65,588	\$182,330	\$0
Thomas Edison State College	\$35,422	\$1,322	\$0	\$34,100	\$0	\$360
Department of Transportation	\$5,725,000	\$895,000	\$805,000	\$805,000	\$3,220,000	\$895,000
Department of the Treasury	\$44,818	\$27,103	\$1,650	\$1,815	\$14,250	\$11,800
Interdepartmental Accounts	\$860,485	\$197,585	\$118,150	\$112,350	\$432,400	\$119,960
The Judiciary	\$128,019	\$28,557	\$21,353	\$25,564	\$52,545	\$0
GRAND TOTALS:	\$14,637,551	\$3,281,897	\$3,157,992	\$2,249,989	\$5,947,673	\$1,164,407

***DEPARTMENT OF ENVIRONMENTAL
PROTECTION***

ENVIRONMENTAL PROTECTION

Overview

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

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

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

State Parks and Open Space Preservation

The State's parks are one of the most capital-intensive areas within the Department. DEP operates and maintains thirty-eight state parks, four marinas, twenty-seven historic sites, and many other natural and interpretive facilities. All of these facilities provide a major source of recreational, educational, and cultural activities for more than 13 million people annually. Over the next several years, DEP plans to create or upgrade 200 local parks and add at least two State parks.

The current funding source for open space acquisitions is the Garden State Preservation Trust Act, which dedicates \$98 million annually for open space acquisition, parks development, farmland purchases, and historic preservation. Beginning in fiscal 2003, the Trust has approved new financial structures that will allow the State to minimize interest and debt service costs. The new plan will generate an additional \$100 million by using current interest and zero coupon bonds. 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. The shore protection projects planned for fiscal 2008 include beach fills at Ocean City, Deal to Asbury Park, Absecon Island, Townsends Inlet/Cape May Inlet, Lower Cape May Meadows, Belmar/Manasquan, Delaware Bay/Reeds Beach/Pierces Pt., Port Monmouth, Brigantine Island, Long Beach, Cape May City, Long Beach, and Keansburg.

Funding of \$5.8 million in fiscal 2008 for flood control projects will leverage \$13.9 million in federal funds. Projects planned include the Green Brook, Mill Brook, Molly Ann's Brook, Delaware River, South River, Harrison/Passaic River, and the Mahwah/Suffern River and Saddle River.

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

Site Remediation, Community Revitalization: Brownfields Remediation

A constitutional dedication of 4% of CBT revenue has supported critical DEP programs for the past 11 years. In fiscal 2008, this important funding source will provide \$19.1 million in new funding for State parks, forests, wildlife management areas, and historic sites to address deferred capital and maintenance needs. In addition, the CBT dedication will continue to provide level funding for ongoing initiatives. The appropriation for the Diesel Risk Reduction program will amount to \$21.6 million in fiscal 2008, bringing total State appropriations for diesel emissions to over \$59 million since the program was initiated in fiscal 2006. The \$2.7 million appropriation for Watershed Restoration projects program will enable DEP to address the sedimentation and pollution of impaired ponds and streams including Greenwood Lake, Lake Carasaljo, Rockaway River, Cooper River, and the Sandler's Wood portion of Newton Creek.

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

**Department of Environmental Protection
FY 2008 Capital Budget Request
By Project Category and Project Type: General Funds**

	Number of FY2008 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2008	FY 2009	FY 2010	FY 2011 - 2014	
Preservation						
A06 Preservation-Other	5	\$4,450	\$4,400	\$14,300	\$0	\$23,150
Sub Totals:	5	\$4,450	\$4,400	\$14,300	\$0	\$23,150
Compliance						
B01 Compliance-ADA	3	\$2,500	\$2,000	\$2,000	\$0	\$6,500
B03 Compliance-Other	4	\$3,300	\$3,200	\$1,000	\$1,000	\$8,500
Sub Totals:	7	\$5,800	\$5,200	\$3,000	\$1,000	\$15,000
Environmental						
C01 Environmental-Hazardous Substances	1	\$25,570	\$22,000	\$22,000	\$88,000	\$157,570
C05 Environmental-Other	1	\$1,500	\$1,500	\$1,500	\$0	\$4,500
Sub Totals:	2	\$27,070	\$23,500	\$23,500	\$88,000	\$162,070
Acquisition						
D02 Acquisition-Equipment	6	\$1,501	\$999	\$778	\$0	\$3,278
D03 Acquisition-Computer Equipment & Systems	6	\$2,181	\$330	\$330	\$0	\$2,841
D04 Acquisition-Other	1	\$225	\$250	\$300	\$0	\$775
Sub Totals:	13	\$3,907	\$1,579	\$1,408	\$0	\$6,894
Construction						
E01 Construction-Demolition	2	\$1,500	\$1,500	\$1,500	\$500	\$5,000
E02 Construction-New	14	\$13,010	\$36,335	\$31,665	\$975	\$81,985
E03 Construction-Renovations and Rehabilitation	47	\$66,670	\$84,415	\$53,290	\$250	\$204,625
E04 Construction-Other	7	\$5,100	\$8,350	\$6,550	\$0	\$20,000
Sub Totals:	70	\$86,280	\$130,600	\$93,005	\$1,725	\$311,610
Infrastructure						
F02 Infrastructure-Roads and Approaches	2	\$1,600	\$2,500	\$2,750	\$0	\$6,850
F04 Infrastructure-Other	1	\$1,570	\$1,500	\$1,500	\$0	\$4,570
Sub Totals:	3	\$3,170	\$4,000	\$4,250	\$0	\$11,420

**Department of Environmental Protection
FY 2008 Capital Budget Request
By Project Category and Project Type: General Funds**

	Number of FY2008 Projects	* Amounts Expressed in Thousands (000's)				
		-----Department Request-----				
		FY 2008	FY 2009	FY 2010	FY 2011 - 2014	Total
Public Purpose						
G01 Public Purpose-Dredging & Harbor Clean-up	3	\$8,000	\$8,500	\$8,600	\$0	\$25,100
G02 Public Purpose-Flood Control	3	\$8,440	\$7,873	\$8,668	\$0	\$24,981
G03 Public Purpose-Hazardous Waste Site Clean-up	1	\$44,335	\$49,800	\$49,800	\$199,200	\$343,135
G04 Public Purpose-Road and Bridge Repair or Construction	4	\$1,950	\$950	\$1,150	\$0	\$4,050
G05 Public Purpose-Recreational or Open Space Development	7	\$15,075	\$26,475	\$21,175	\$0	\$62,725
G07 Public Purpose-Shore Protection	1	\$39,695	\$35,287	\$33,206	\$0	\$108,188
G10 Public Purpose-Other	3	\$1,408	\$1,507	\$1,557	\$0	\$4,472
Sub Totals:	22	\$118,903	\$130,392	\$124,156	\$199,200	\$572,651
Grand Totals:	122	\$249,580	\$299,671	\$263,619	\$289,925	\$1,102,795

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

GREAT BAY FISH FACTORY DEMOLITION-URGENT

LOCATION: ATLANTIC COUNTY

Dept Priority 1

Project ID: 42-184

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

General:	\$1,750	\$500	\$600	\$650	\$0
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Sub-Total:	\$1,750	\$500	\$600	\$650	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Funding is urgently needed to demolish an old fish oil factory located on Crab Island in Great Bay and to seal an open well. This derelict factory, owned by the State since the mid 1970's, represents an attractive 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 attractive nuisance and a serious potential liability.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

SITWORK RENOVATION-HOPATCONG STATE PARK-URGENT

LOCATION: HOPATCONG STATE PARK

Dept Priority 2

Project ID: 42-155

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

General:	\$2,200	\$1,200	\$1,000	\$0	\$0
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Sub-Total:	\$2,200	\$1,200	\$1,000	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Funding is requested for sitework improvements at Hopatcong State Park landing area. Adverse impact: Lack of funding for this project will result in further deterioration of the site, decreased use opportunities, 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 - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

HACKETTSTOWN HATCHERY RENOVATION PHASE 3-URGENT

LOCATION: HACKETTSTOWN

Dept Priority 3

Project ID: 42-041

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

General:	\$8,650	\$2,650	\$3,000	\$3,000	\$0
Sub-Total:	\$8,650	\$2,650	\$3,000	\$3,000	\$0

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

FOREST RESOURCE ED. CTR. PESTICIDE STORAGE BLDG.-U

LOCATION: FOREST RESOURCE EDUCATION CTR.

Dept Priority 4

Project ID: 42-220

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

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

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

Funding is needed for construction of a new pesticide stroage building at the Forest Education Resource Center. The current storage facility is inadequate and the hazardous nature of the pesticides requires a new more secure structure. Adverse Impact: Lack of funding for this structure would raise major safety and security issues resulting from the hazardouls nature of the pesticides being inadequately stored.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

HEALTH SAFETY & ENVIRON COMPLIANCE -URGENT

LOCATION: STATEWIDE

Dept Priority 5

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 lack of compliance with various health and safety standards and the possible danger to the safety of park clients.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

STATEWIDE, HEALTH & LIFE SAFETY IMPROVEMENTS-URG.

LOCATION: STATEWIDE

Dept Priority 6

Project ID: 42-190

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

General:	\$1,200	\$400	\$400	\$400	\$0
Sub-Total:	\$1,200	\$400	\$400	\$400	\$0

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

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

ENGINEERING & CONSTRUCTION FLOOD CONTROL

FLOOD CONTROL-URGENT HR 6

LOCATION: STATEWIDE

Dept Priority 7

Project ID: 42-182

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

Federal:	\$39,250	\$13,900	\$12,150	\$13,200	\$0
General:	\$18,380	\$5,790	\$6,210	\$6,380	\$0
Other:	\$3,745	\$1,256	\$1,256	\$1,233	\$0
Sub-Total:	\$61,375	\$20,946	\$19,616	\$20,813	\$0

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

Flood Control-Urgent-Section 22 planning assistance for Green Brook (\$4,000,000 , \$4,000,000 , \$4,000,000) , Mill Brook (\$100,000 , \$100,000 , \$400,000), Molly Ann Brook (\$100,000 , \$100,000 , \$100,000), Delaware River (\$250,000 , \$250,000 , \$250,000), South River (\$350,000 , \$350,000), Harrison/Passaic River (\$100,000 , \$500,000 , \$500,000), Mahwah/Suffern (\$200,000 , \$200,000 , \$200,000), \$100,000 , \$600,000)and Saddle River (\$250,000 , \$250,000 , \$250,000), Administrative Costs (\$440,000, \$460,000, \$480,000). Adverse impact; Lack of funding for this project will negatively impact on flood control efforts at these locations, potentially resulting in property and other losses in the event of flooding.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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MOSQUITO CONTROL COMMISSION

MOSQUITO CONTROL COMMISSION STORAGE BUILDING-URG.

LOCATION: STATEWIDE

Dept Priority 8

Project ID: 42-002

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

General:	\$63	\$63	\$0	\$0	\$0
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Sub-Total:	\$63	\$63	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Fund are requested to purchase a new temperature-controlled, secure Insecticide Storage Facility. This equipment will service the NJ State Airspray Program and will allow for controlled, lockable storage of technical insecticides. These materials must be maintained at certain temperatures to guarantee their stability, and in the case of biological formulations, their usability. Also, security issues since September 11, 2001 have been described to the pesticide using community by various agencies (i.e. FBI, NJ State Police). Current facilities are not adequate to prevent security issues. **ADVERSE IMPACT:** There is a substantial potential risk to the stability, usability, and security of these technical insecticides if this new equipment is not purchased.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

SITWORK RENOVATIONS-ISLAND BEACH STATE PARK-URG.

LOCATION: ISLAND BEACH STATE PARK

Dept Priority 9

Project ID: 42-217

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

General:	\$3,500	\$1,500	\$1,500	\$500	\$0
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Sub-Total:	\$3,500	\$1,500	\$1,500	\$500	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

ROCKPORT GAME FARM EGG HOUSE/OFFICE/SHIP-URGENT

LOCATION: ROCKPORT

Dept Priority 10

Project ID: 42-218

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

General:	\$2,125	\$650	\$700	\$775	\$0
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Sub-Total:	\$2,125	\$650	\$700	\$775	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Funds are requested for a new structure encompassing a replacement for the old non-functioning egg hatching room, along with office and shop space. The current egg hatching room is no longer functional as a result of its age. Additional office and shop space is also required. **Adverse Impact:** Lack of funding for this project will mean that egg production/bird rearing will not be possible.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

DAM REPAIR, MAINT. & RENOVATION-URGENT

LOCATION: STATEWIDE

Dept Priority 11

Project ID: 42-037

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

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

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

PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

HISTORIC BUILDING RESTORATION-S/H URGENT

LOCATION: STATEWIDE

Dept Priority 12

Project ID: 42-158

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

General:	\$23,300	\$10,600	\$8,350	\$4,350	\$0
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Sub-Total:	\$23,300	\$10,600	\$8,350	\$4,350	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Funding for historic building restoration and renovation: Barnegat Lighthouse(\$400,000); Ringwood SP Hermitage House(\$300,000); High Point SP Lusscroft Farm(\$1,000,000), Monument Plaza(\$1,850,000); Stokes SF-Roper Cabin(\$200,000); Cheesequake SP Proprietary House(\$350,000), Edison Tower (\$1,000,000); Brendan Byrne SF Walt Whitman House(\$300,000),Dr. James Still House (\$400,000), Lawrence House (\$200,000); Fort Mott SP NorthTower(\$500,000),Hancock House(\$100,000),Bldg. 9/Duplexes (\$500,000) ; D&R Canal SP- Rockingham(\$1,000,000), Canal Houses (\$300,000),Griggstown Interior (\$700,000);Wharton S.F.-Atsion Mansion (\$1,500,000). Adverse impact: Lack of funding will result in the continued deterioration of these buildings resulting in possibly irreparable damage and increased future costs.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

BUILDING RENOVATION/REHAB-URGENT

LOCATION: STATEWIDE

Dept Priority 13

Project ID: 42-153

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

General:	\$14,000	\$6,500	\$4,500	\$3,000	\$0
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Sub-Total:	\$14,000	\$6,500	\$4,500	\$3,000	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

BULKHEAD REPAIR/REHABILITATION-URGENT

LOCATION: STATEWIDE

Dept Priority 14

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.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

POND CREEK MARSH RESTORATION-URGENT

LOCATION: LOWER TWP, CAPE MAY

Dept Priority 15

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

STATEWIDE FISHING/BOATING ACCESS DEVELOPMENT-URG.

LOCATION: STATEWIDE

Dept Priority 16

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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PARKS AND FORESTRY - LIBERTY STATE PARK

LIBERTY WALK ACCESS IMPROVEMENT-URGENT
LOCATION: LIBERTY STATE PARK

Dept Priority 17
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

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

PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

SITWORK-SPECIAL/HISTORIC-URGENT
LOCATION: STATEWIDE

Dept Priority 18
Project ID: 42-156
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$3,950	\$1,550	\$1,300	\$1,100	\$0
Sub-Total:	\$3,950	\$1,550	\$1,300	\$1,100	\$0

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

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

Dept Priority 19
Project ID: 42-125
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$350	\$100	\$250	\$0	\$0
Sub-Total:	\$350	\$100	\$250	\$0	\$0

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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PARKS AND FORESTRY - LIBERTY STATE PARK

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

Dept Priority 20

Project ID: 42-178

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

General:	\$10,000	\$4,000	\$4,000	\$2,000	\$0
Sub-Total:	\$10,000	\$4,000	\$4,000	\$2,000	\$0

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

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

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

HEATING PLANT UPGRADE-URGENT
LOCATION: OXFORD, NJ - WARREN COUNTY

Dept Priority 21

Project ID: 42-186

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

General:	\$100	\$100	\$0	\$0	\$0
Sub-Total:	\$100	\$100	\$0	\$0	\$0

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

STATEWIDE, DEMOLISH UNUSED STRUCTURES-URGENT
LOCATION: STATEWIDE

Dept Priority 22

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. Funding request in Fiscal Year 04 due to anticipated land acquisition that contains existing structures that will require removal. Adverse impact: Lack of funding for this project may impact on the safety of the sites for use by clients.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

BUILDING DEMOLITION-URGENT

LOCATION: STATEWIDE

Dept Priority 23

Project ID: 42-042

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

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

ADA, FACILITIES IMPROVEMENT -URGENT

LOCATION: STATEWIDE

Dept Priority 24

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

STATEWIDE WMA ADA-URGENT

LOCATION: STATEWIDE WMA'S

Dept Priority 25

Project ID: 42-073

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

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 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. ADVERSE IMPACT: The facilities will continue to be in non-compliance for handicapped accessibility.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

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

Dept Priority 26
Project ID: 42-012
Project Type Code: B03 Project Type Description: Compliance-Other

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.

ENGINEERING & CONSTRUCTION AIDS TO NAVIGATION

DREDGING-URGENT
LOCATION: STATEWIDE

Dept Priority 27
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.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

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

Dept Priority 28
Project ID: 42-172
Project Type Code: F02 Project Type Description: Infrastructure-Roads and Approaches

General:	\$2,350	\$100	\$1,000	\$1,250	\$0
Sub-Total:	\$2,350	\$100	\$1,000	\$1,250	\$0

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

HOPATCONG STATE PARK MUN. SEWERAGE - URGENT

LOCATION: HOPATCONG STATE PARK

Dept Priority 29

Project ID: 42-151

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

General:	\$900	\$150	\$750	\$0	\$0
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Sub-Total:	\$900	\$150	\$750	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

FORKED RIVER MARINA DREDGING-URGENT

LOCATION:

Dept Priority 30

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.

MOSQUITO CONTROL COMMISSION

EQUIPMENT REPLACEMENT-URGENT

LOCATION: STATEWIDE

Dept Priority 31

Project ID: 42-127

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

General:	\$2,281	\$845	\$658	\$778	\$0
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Sub-Total:	\$2,281	\$845	\$658	\$778	\$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 (\$139,000), Tracked Vehicle (\$97,850), Crawler Crane (\$149,350), Bulldozer (\$139,000) and Amphibious Crane (\$319,300). 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 - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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PARKS AND FORESTRY - LIBERTY STATE PARK

TRAIN SHEDS-URGENT

LOCATION: LIBERTY STATE PARK

Dept Priority 32

Project ID: 42-091

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

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

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

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

WELL PUMP UPGRADE-URGENT

LOCATION: OXFORD, NJ - WARREN COUNTY

Dept Priority 33

Project ID: 42-185

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

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

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

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

STATEWIDE ROADS, BRIDGES, PARKING AREAS-URGENT

LOCATION: STATEWIDE

Dept Priority 34

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.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

SITWORK RENOVATIONS-WORTHINGTON STATE FOREST-UR.
LOCATION: WORTHINGTON STATE FOREST

Dept Priority 35
Project ID: 42-216
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$1,100	\$500	\$500	\$100	\$0
Sub-Total:	\$1,100	\$500	\$500	\$100	\$0

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

OLD MINE ROAD IMPROVEMENTS-URGENT
LOCATION: WORTHINGTON STATE FOREST

Dept Priority 36
Project ID: 42-194
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

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.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

MASON POINT DIKE PROJECT-URGENT
LOCATION: ELINSBORO TWP

Dept Priority 37
Project ID: 42-208
Project Type Code: E02 Project Type Description: Construction-New

General:	\$3,550	\$800	\$850	\$925	\$975
Sub-Total:	\$3,550	\$800	\$850	\$925	\$975

Operating Impact: Increase: \$10 Decrease: \$0

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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ENGINEERING & CONSTRUCTION FLOOD CONTROL

BAYSHORE FLOODGATE FACILITY-URGENT

LOCATION: KEANSBURG

Dept Priority 38

Project ID: 42-058

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

General:	\$2,300	\$900	\$500	\$900	\$0
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Sub-Total:	\$2,300	\$900	\$500	\$900	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

LICENSURE/TRAINING-HUNTER EDUCATION CENTERS-URGENT

LOCATION: STATEWIDE

Dept Priority 39

Project ID: 42-129

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

General:	\$2,350	\$600	\$750	\$1,000	\$0
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Sub-Total:	\$2,350	\$600	\$750	\$1,000	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

SITWORK RENOVATIONS-D&R CANAL STATE PARK-URGENT

LOCATION: D&R CANAL STATE PARK

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 renovatoin costs and possible safety concerns for clients.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

BELLEPLAIN WATER SUPPLY IMPROVEMENTS-URGENT
LOCATION: BELLEPLAIN STATE FOREST

Dept Priority 41
Project ID: 42-123
Project Type Code: B03 Project Type Description: Compliance-Other

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

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

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

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

STATEWIDE WMA STORAGE BUILDINGS-URGENT
LOCATION: STATEWIDE

Dept Priority 42
Project ID: 42-035
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

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

FOREST FIRE TOWER REPAIRS-URGENT
LOCATION: STATEWIDE

Dept Priority 43
Project ID: 42-124
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

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

This project entails structural repairs to various state forest sited forest fire towers. This work is necessary to extend the useful life of these towers and to insure their safe continued use. Adverse impact: Lack of funding for this project would mean increased future costs due to deferred maintenance on these structures as well as potential negative safety issues related to the maintenance deferral.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

PEQUEST WMA NATURAL RESOURCE CENTER-URGENT
LOCATION: WARREN COUNTY

Dept Priority 44
Project ID: 42-118
Project Type Code: E02 Project Type Description: Construction-New

General:	\$21,100	\$600	\$10,000	\$10,500	\$0
Sub-Total:	\$21,100	\$600	\$10,000	\$10,500	\$0

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

The Pequest WMA has been identified by the Garden State Preservation Trust as a jewel of NJ's world class park system. Funds are needed to expand the facility into a regional conservation center, consolidating staff and resources from the Lebanon Fish Lab, the Northern District Office and the Clinton WMA office. This will increase communication, centralize public service, and increase economic efficiency through the sharing of various equipment. Also, the existing office facilities are in an advanced state of disrepair and require inordinate amounts of maintenance funding to keep them operational. The facility would also serve as a training center for citizen scientist volunteer that would be engaged in local habitat identification and preservation efforts. ADVERSE IMPACT: The operational inefficiencies will continue, the internal operations will be less efficient and public services will suffer, including those which directly impact health and safety.

PARKS AND FORESTRY - LIBERTY STATE PARK

TERMINAL ROOF, PA SYSTEM AND LIGHTING-URGENT
LOCATION: LIBERTY STATE PARK

Dept Priority 45
Project ID: 42-092
Project Type Code: B03 Project Type Description: Compliance-Other

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

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

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

PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

INTERPRETIVE DISP. REN/REHAB -URGENT
LOCATION: STATEWIDE

Dept Priority 46
Project ID: 42-025
Project Type Code: A06 Project Type Description: Preservation-Other

General:	\$1,800	\$600	\$600	\$600	\$0
Sub-Total:	\$1,800	\$600	\$600	\$600	\$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, Forest Resource Education Center. These upgrades/expansions will provide a more meaningful learning experience for clients visiting these facilities. The cost per site will be \$100,000 per year for three years (FY08, FY09 FY10). Adverse impact: Lack of funding for this project will diminish the learning experience for clients.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

ESTURINE-SHELLFISH RESEARCH & INVENTORY BOAT-URG.

LOCATION: NEW JERSEY COASTAL WATERS

Dept Priority 47

Project ID: 42-084

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

General:	\$775	\$225	\$250	\$300	\$0
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Sub-Total:	\$775	\$225	\$250	\$300	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

To obtain new research vessels to replace the existing 32' vessel, which was acquired in 1981. The vessel is in a state of disrepair and is costly to maintain. The new vessels would be 36' shallow draft diesel inboard vessels, equipped with an A-Frame, hydraulic system, davit water pump, cutting table, haulback winch and dredge. The vessels would be used to obtain baseline stock assessment data of the State's commercially important shellfish resources, including the Raritan Bay/Sandy Hook Bay region, where 50% of the State's hard clam harvest takes place. The vessels could be a key component to support the State's multi-million dollar shellfish industry. **ADVERSE IMPACT:** The inability to accurately assess the State's estuarine shellfish resources will continue without funding.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

PEQUEST TRAIL AND FISHING ACCESS-URGENT

LOCATION: WARREN COUNTY

Dept Priority 48

Project ID: 42-064

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

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

WAWAYANDA STATE PARK DAY USE AREA-URGENT

LOCATION: STATEWIDE

Dept Priority 49

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 the overall usability of the facilities for clients. **Adverse impact:** Lack of funding for this project will reduce the usability of the site and result in potential safety issues.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

LAW ENFORCEMENT-NEW RADIOS AND EQUIPMENT-URGENT

LOCATION: STATEWIDE

Dept Priority 50

Project ID: 42-171

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

General:	\$250	\$125	\$125	\$0	\$0
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Sub-Total:	\$250	\$125	\$125	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The FCC is requiring all licensed agencies and individuals to replace radios, base stations, mobile units, repeaters and portable units with new, shorter bandwidth equipment by January 1, 2005. Agencies and individuals that do not upgrade their equipment face the loss of their right to broadcast, and penalties or fines could be levied if they were to continue broadcasting using the old frequencies and bandwidths. The radio still remains the most reliable and effective method of communication available to law enforcement. Conservation officers are sworn police officers who patrol in remote areas and are empowered to enforce all state laws and regulations. Their mobile radios are their only means of communication with other officers and departments utilized for backup support and with dispatchers for lookups and criminal history of all apprehended subjects. This request for replacement of all radio equipment is over a 2 year period and the installation of three additional repeater sites will provide a robust communications system with complete statewide radio coverage. The Bureau has replaced approximately 10 percent of its current radio equipment with year 2005 compliant models as the older equipment fails. This leaves the bureau with the cost of replacing the remaining 90% of its radio equipment over the next three years. The total cost would cover the replacement of 7 repeaters, 5 base stations and 40 mobile radios which are assigned to patrol units, and 7 antennas along with the replacement of 7 antiquated duplexers. **ADVERSE IMPACT:** Lack of funding for this request will dramatically limit the Division's officers ability to communicate with each other, with dispatchers and with other departments. This is both a safety and an efficiency issue.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

LAKE ABESGAMI DREDGING-URGENT

LOCATION: BASS RIVER STATE FOREST

Dept Priority 51

Project ID: 42-198

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

General:	\$1,950	\$250	\$1,700	\$0	\$0
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Sub-Total:	\$1,950	\$250	\$1,700	\$0	\$0
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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 - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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ADMINISTRATIVE OPERATIONS

CATEGORY 5E WIRING

LOCATION: STATEWIDE

Dept Priority 52

Project ID: 42-098

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

General:	\$286	\$286	\$0	\$0	\$0
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Sub-Total:	\$286	\$286	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Funding is required to bring remaining NJDEP offices up to State standard for wiring. This is necessary so that DEP applications and systems run effectively and efficiently. The project cost is approximately \$550 per drop, where a drop includes 2 data lines and 2 voice lines. Locations for this updating are: 501 E. State St. Adverse Impact: Lack of funding for this project will impair the effective operation of this location and its interaction with other DEP locations due to potential network connectivity problems and therefore negatively impact their ability to serve their constituents.

ADMINISTRATIVE OPERATIONS

E-MAIL RETENTION SYSTEM

LOCATION: STATEWIDE

Dept Priority 53

Project ID: 42-193

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

General:	\$260	\$260	\$0	\$0	\$0
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Sub-Total:	\$260	\$260	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

With the publication of NJDARM guidelines for email retention it has been discovered that with the current email system that the Department uses it is not possible to meet the email retention guidelines. Therefore funding is requested to purchase and implement an email retention system that is compatible with our Groupwise email system and that will allow us to meet the guidelines of the new email retention policy. Adverse Impact: Without funding, the Department will not be able to meet the NJDARM guidelines for email retention.

ADMINISTRATIVE OPERATIONS

MICROSOFT OFFICE LICENSES

LOCATION: STATEWIDE

Dept Priority 54

Project ID: 42-196

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

General:	\$990	\$330	\$330	\$330	\$0
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Sub-Total:	\$990	\$330	\$330	\$330	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Funding is requested to purchase licenses of Microsoft Office Professional Suite for 2800 users at the Department. This funding is necessary to ensure license compliance with Microsoft statewide agreements and to upgrade our Office product from the unsupported version of Office 97 to the latest supported version. Adverse Impact: If funding is not provided, the Department will be in non-compliance with the Microsoft statewide agreement and the inefficiency will continue for all users using the unsupported Office version.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY - 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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ADMINISTRATIVE OPERATIONS

DIGITAL IMAGE STORAGE SYSTEM

LOCATION: 401 EAST STATE STREET

Dept Priority 55

Project ID: 42-204

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

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

Funding is needed to acquire and install equipment necessary to accommodate the increased network storage needs for the expanded implementation of imaging at NJDEP. Existing storage capacity is insufficient for the ever-increasing use of electronic image file storage and retention, in compliance with DARM. The Department is implementing an expanded imaging initiative, which will substantially increase the amount of imaged files we will need to store and access. Capacity planning is built into the estimated cost. Adverse impact: Not funding this project will negatively impact the ability of the department to properly store the volume of image files necessary to effectively provide services to its constituents.

ADMINISTRATIVE OPERATIONS

UPGRADE SWITCHES AND ROUTERS

LOCATION: 401 E. STATE STREET

Dept Priority 56

Project ID: 42-205

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

General:	\$855	\$855	\$0	\$0	\$0
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Sub-Total:	\$855	\$855	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

ADMINISTRATIVE OPERATIONS

EXPANSION OF CIRTIX INFRASTRUCTURE

LOCATION: 401 EAST STATE STREET

Dept Priority 57

Project ID: 42-214

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

General:	\$250	\$250	\$0	\$0	\$0
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Sub-Total:	\$250	\$250	\$0	\$0	\$0
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Operating Impact: Increase: \$25 Decrease: \$0

Funding is needed to expand the Citrix infrastructure by purchasing four additional servers, 300 Citrix concurrent licenses, 300 Microsoft client licenses, training and consultant services to a true production environment. A number of critical applications are currently run on the existing Citrix servers including NJEMS, NJ BEACHES, NJDEP IMAP, GIS ARC, Air Quality and Radiation Monitoring, several Fish and Wildlife rifle permit and summons applications, remote access for DEP staff, FACITS and BIOTICS. DEP needs the additional servers to implement full application access for the mentioned applications and to add new applications for CEHA and DEP personnel throughout the state for emergency response, homeland security inspections and environmental inspections. Adverse impact: Lack of funding for this project will severely limit the ability of all applicable DEP staff to fully utilize the current applications and will prevent the addition of new applications that are needed.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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MOSQUITO CONTROL COMMISSION

OPEN MARSH WATER MANAGEMENT

LOCATION: FORSYTHE WILDLIFE REFUGE

Dept Priority 58

Project ID: 42-201

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

General:	\$472	\$158	\$157	\$157	\$0
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Sub-Total:	\$472	\$158	\$157	\$157	\$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 on going project will provide for mosquito control via source reduction and eliminate the use of pesticides. Adverse Impact: Failure to complete the open marsh water project will result in continued applications of aerially applied pesticides on the refuge.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

OVERNIGHT FACILITIES

LOCATION: STATEWIDE

Dept Priority 59

Project ID: 42-008

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

General:	\$6,950	\$1,550	\$2,850	\$2,550	\$0
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Sub-Total:	\$6,950	\$1,550	\$2,850	\$2,550	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Overnight Facilities - Studies, Development, Improvement and Repair -- Allaire S.P., Swartswood S.P., Wawayanda S.P., High Point S.P., Kittatinny S.P., Parvin S.P. and Stephens S.P. This project will improve and enhance the usability of the overnight facilities for clients as well as increasing the useful life of those same facilities. The project would potentially increase client use resulting in additional revenues. ADVERSE IMPACT: Lack of funding for this project will impair the usability and possibly the safety of the facilities for clients. Increased future revenues would also not be recognized.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

DAY USE AREAS

LOCATION: STATEWIDE

Dept Priority 60

Project ID: 42-009

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

General:	\$11,000	\$3,050	\$4,300	\$3,650	\$0
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Sub-Total:	\$11,000	\$3,050	\$4,300	\$3,650	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

ROADS, PARKING & BRIDGE REPAIRS

LOCATION: STATEWIDE

Dept Priority 61

Project ID: 42-014

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

General:	\$17,500	\$6,000	\$6,000	\$5,500	\$0
Sub-Total:	\$17,500	\$6,000	\$6,000	\$5,500	\$0

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

BUILDINGS-REHABILITATION AND RENOVATION

LOCATION: STATEWIDE

Dept Priority 62

Project ID: 42-015

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

General:	\$24,700	\$6,750	\$11,300	\$6,650	\$0
Sub-Total:	\$24,700	\$6,750	\$11,300	\$6,650	\$0

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

SITE AREAS / FACILITIES

LOCATION: STATEWIDE

Dept Priority 63

Project ID: 42-016

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

General:	\$15,000	\$5,350	\$5,750	\$3,900	\$0
Sub-Total:	\$15,000	\$5,350	\$5,750	\$3,900	\$0

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; Cheesequake; High Point; Jenny Jump S.F.; Kittatinney Valley S.P.; Leonardo State Marina; Long Pond Ironworks S.P.; Fort Mott; Parvin S.P.; Monmouth Battlefield; Ringwood Manor; Round Valley Reservoir; Spruce Run Reservoir; Stokes S.F.; Stow Creek; Swartswood S.P.; Voorhees S.P.; Washington Crossing S.P.; Wawayanda S.P.; Wharton State Forest. Intended to improve and enhance the overall usability and safety of the sites/facilities for their clients. Adverse Impact: Lack of funding for this project will increase future costs if the work is deferred and will diminish the overall usability and safety of the sites for clients.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

STATE FORESTRY NURSERY GROUNDS
LOCATION: JACKSON TOWNSHIP

Dept Priority 64
Project ID: 42-018
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$1,350	\$450	\$450	\$450	\$0
Sub-Total:	\$1,350	\$450	\$450	\$450	\$0

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

INTERPRETIVE DISPLAYS/FACILITY
LOCATION: STATEWIDE

Dept Priority 65
Project ID: 42-020
Project Type Code: G05 Project Type Description: Public Purpose-Recreational or Open Space Development

General:	\$15,900	\$1,350	\$8,050	\$6,500	\$0
Sub-Total:	\$15,900	\$1,350	\$8,050	\$6,500	\$0

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.; D & R Canal 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

STATEWIDE TRAIL SYSTEM
LOCATION: STATEWIDE

Dept Priority 66
Project ID: 42-049
Project Type Code: G05 Project Type Description: Public Purpose-Recreational or Open Space Development

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

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

LONG POND IRONWORKS SANITARY UNITS

LOCATION: LONG POND IRONWORKS

Dept Priority 67

Project ID: 42-126

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

General:	\$1,000	\$400	\$600	\$0	\$0
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Sub-Total:	\$1,000	\$400	\$600	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

MAGNESITE SITE IMPROVEMENT

LOCATION: CAPE MAY POINT

Dept Priority 68

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 RECREATIONAL DEVELOPMENT

KEENS MILL IMPROVEMENTS

LOCATION: SWARTSWOOD STATE PARK

Dept Priority 69

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.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

SPRING MEADOW GOLF COURSE

LOCATION: SPRING MEADOW GOLF COURSE

Dept Priority 70

Project ID: 42-147

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

General:	\$1,300	\$300	\$500	\$500	\$0
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Sub-Total:	\$1,300	\$300	\$500	\$500	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

STATE FOREST CAMPGROUNDS

LOCATION: STATEWIDE

Dept Priority 71

Project ID: 42-152

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

General:	\$3,050	\$450	\$1,300	\$1,300	\$0
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Sub-Total:	\$3,050	\$450	\$1,300	\$1,300	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

RAMAPO PARKING/TRAILHEAD UPGRADES

LOCATION:

Dept Priority 72

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.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

STATEWIDE DAM REPAIRS & INSPECT-CLASS II
LOCATION: STATEWIDE

Dept Priority 73

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
Sub-Total:	\$6,500	\$1,500	\$2,500	\$2,500	\$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 those inspections be done so immediately. The requested funds are to perform required repairs to 9 Class II and 2 Class III dams. Adverse impact: Lack of funding for this project will mean failure to comply with the Dam Safety Act.

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

ADA FACILITIES IMPROVEMENT
LOCATION: STATEWIDE

Dept Priority 74

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

WASHINGTON CROSSING SANITARY FACILITIES
LOCATION: WASHINGTON CROSSING STATE PARK

Dept Priority 75

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.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

WASHINGTON CROSSING INTERPRETIVE CENTER
LOCATION: WASHINGTON CROSSING SP

Dept Priority 76
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 RECREATIONAL DEVELOPMENT

HOPATCONG PICNIC SANITARY FACILITY
LOCATION:

Dept Priority 77
Project ID: 42-200
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

General:	\$750	\$150	\$600	\$0	\$0
Sub-Total:	\$750	\$150	\$600	\$0	\$0

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

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

PARK DEVELOPMENT
LOCATION: STATEWIDE

Dept Priority 78
Project ID: 42-219
Project Type Code: E02 Project Type Description: Construction-New

General:	\$12,900	\$4,500	\$4,400	\$4,000	\$0
Sub-Total:	\$12,900	\$4,500	\$4,400	\$4,000	\$0

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

Funding is needed for park development including Washington Rock, Trenton, Patterson, River Edge and other park in the State. A swimming area feasibility study is also needed at Brendan Byrne State Forest. Funds are available from the Corporate Business Tax, which provides 15% of the total tax for statewide park development.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

MARINA/BOAT FACILITY IMPROVEMENTS

LOCATION: STATEWIDE

Dept Priority 79

Project ID: 42-221

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

General:	\$2,700	\$800	\$1,400	\$500	\$0
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Sub-Total:	\$2,700	\$800	\$1,400	\$500	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

LAKE AND POND IMPROVEMENTS

LOCATION: STATEWIDE

Dept Priority 80

Project ID: 42-222

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

General:	\$4,700	\$1,000	\$1,850	\$1,850	\$0
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Sub-Total:	\$4,700	\$1,000	\$1,850	\$1,850	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

NEW BUILDING CONSTRUCTION

LOCATION: STATEWIDE

Dept Priority 81

Project ID: 42-223

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

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

Funding is needed for the construction of new office and maintenance facilities at Double Trouble S.P., Forestry Fire Service 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. A new contact station is needed at Corson's Inlet S.P.. Adverse Impact: Lack of funding for these projects will result in diminished service to clients and impair the ability of employees to properly maintain the facilities and sotre equipment.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

ALLAIRE STATE PARK MUNICIPAL WATER & SEWERAGE

LOCATION: ALLAIRE STATE PARK

Dept Priority 82

Project ID: 42-224

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

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

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

PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

HISTORICAL BUILDING RENOVATIONS/PRESERVATION

LOCATION: STATEWIDE

Dept Priority 83

Project ID: 42-019

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

General:	\$32,350	\$9,700	\$12,750	\$9,900	\$0
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Sub-Total:	\$32,350	\$9,700	\$12,750	\$9,900	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

CANAL DEVELOPMENT

LOCATION: HOPATCONG STATE PARK

Dept Priority 84

Project ID: 42-022

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

General:	\$350	\$100	\$250	\$0	\$0
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Sub-Total:	\$350	\$100	\$250	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

INTERPRETIVE CONSER.REHAB.
LOCATION: STATEWIDE

Dept Priority 85
Project ID: 42-024
Project Type Code: A06 Project Type Description: Preservation-Other

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

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

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

PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

SITE IMPROVEMENTS-WATERLOO VILLAGE
LOCATION: WATERLOO VILLAGE

Dept Priority 86
Project ID: 42-079
Project Type Code: A06 Project Type Description: Preservation-Other

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

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

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

PARKS AND FORESTRY SPECIAL/HISTORICAL DEVELOPMENT

SITWORK-SPECIAL/HISTORIC
LOCATION: STATEWIDE

Dept Priority 87
Project ID: 42-157
Project Type Code: E03 Project Type Description: Construction-Renovations and Rehabilitation

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

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.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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PARKS AND FORESTRY - LIBERTY STATE PARK

SITWORK REMEDIATION-SOUTHERN WATERFRONT PARK

LOCATION: LIBERTY STATE PARK

Dept Priority 88

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

Liberty State Park has been identified by the Garden State Preservation Trust Fund as a jewel of New Jersey's world class state park system. General repairs/renovations to Liberty State Park site area including grounds and public access areas. Adverse impact: Lack of funding for this project will result in increased future costs if the work is deferred and diminished accessibility and safety for clients.

PARKS AND FORESTRY - LIBERTY STATE PARK

LIBERTY SITWORK,INTERPRETIVE CENTER,MAINT. INPROV

LOCATION: LIBERTY STATE PARK

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

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

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

STATEWIDE FISHWAY DEVELOPMENT

LOCATION: STATEWIDE

Dept Priority 90

Project ID: 42-031

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

General:	\$800	\$100	\$350	\$350	\$0
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Sub-Total:	\$800	\$100	\$350	\$350	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

ARTIFICIAL REEF MATERIAL

LOCATION: STATEWIDE

Dept Priority 91

Project ID: 42-034

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

General:	\$2,250	\$750	\$750	\$750	\$0
Sub-Total:	\$2,250	\$750	\$750	\$750	\$0

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

Marine recreational fishing is an important component of NJ's shore-based tourist industry, contributing \$1.2 billion to the State's economy each year. However, in recent years, high levels of fishing pressure and environmental problems have precipitated declines of many fish stocks. Efforts by the DEP Division of Fish, Game and Wildlife have demonstrated that the creation of reefs not only enhance NJ's sandy sea floor by providing productive habitats for marine fish and shell fish, but also provide new fishing grounds for anglers and underwater structures for scuba divers. The funds requested would be utilized to enhance the Axel Carlson, Barnegat Light, Little Egg, Ocean City and Wildwood reef sites. These sites were chosen due to their shallow depths, which lead to greater fish production, and their accessibility to small, recreational boaters. Enhancing the reef sites would be accomplished by deploying selective clean substrates such as concrete, ships, barges and reefball habitats. Such materials provide a firm surface that becomes covered with a carpet of sessile invertebrates, which in turn becomes the home for mobile invertebrates - a primary source of food for fish inhabiting the reef. **ADVERSE IMPACT:** The reefs provide productive fishing grounds for NJ's recreational and commercial fisherman. The success of this program relies on this funding. If NJ is to continue providing productive fishing grounds, a source of funding is needed to continue expanding the creation of new reef areas.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

LAKE DREDGING - WMAS

LOCATION: VARIOUS

Dept Priority 92

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.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

ROCKPORT GAME FARM REPAIRS

LOCATION: ROCKPORT GAME FARM

Dept Priority 93

Project ID: 42-048

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

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

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

Funds are requested for the repair of range pens. Approximately 10 of the existing 29 acres of pheasant range pens are in need of immediate repair. All 10 acres consist of wire pens that were constructed in the 1970's and have already exceeded their service life. A pole building for storage is also needed. **ADVERSE IMPACT:** If this project is not funded, the Department will continue to incur significant maintenance costs and unhealthy work environment.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

ALTERNATIVE PATROL CRAFT

LOCATION: STATEWIDE

Dept Priority 94

Project ID: 42-054

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

General:	\$135	\$135	\$0	\$0	\$0
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Sub-Total:	\$135	\$135	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Because access to remote areas is required, funds are being requested for the purchase of six ATV's and three boats. Fish and Game Law Enforcement vehicles are used for wildlife and environmental law enforcement patrols, investigations and response to emergency situations. Officers are subject to 24 hour a day response. Hunters, fishermen, birdwatchers and other users of our WMA's often pursue their interests in the remotest areas and occasionally emergency assistance is required. The ability to respond as quickly as possible could be life saving. Also boats and ATV's are needed to respond efficiently to pollution threats that put wildlife at risk along rivers and coastlines of the Atlantic Ocean and Delaware Bay. Waterfowl, nongame birds and animals, threatened and endangered species are at risk from petroleum and chemical spills. ATV's would greatly improve response time and effectiveness in remote areas that were previously accessible only by foot. They would also allow transportation of equipment and supplies to these areas. **ADVERSE IMPACTS:** Failure to obtain these vehicles would negatively impact the Bureau's ability to patrol and respond and would result in less than adequate protection of the public and our natural resources.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

BOAT BASIN ACCESS CHANNEL DREDGING

LOCATION: PORT REPUBLIC, NJ

Dept Priority 95

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.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

PEQUEST EDUCATION CENTER EXHIBITS REPAIR
LOCATION: PEQUEST WMA

Dept Priority 96

Project ID: 42-063

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

General:	\$450	\$250	\$200	\$0	\$0
Sub-Total:	\$450	\$250	\$200	\$0	\$0

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

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

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

WILDCAT RIDGE HAWK WATCH
LOCATION: ROCKWAY TWP, MORRIS COUNTY

Dept Priority 97

Project ID: 42-081

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

General:	\$1,700	\$200	\$1,500	\$0	\$0
Sub-Total:	\$1,700	\$200	\$1,500	\$0	\$0

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

DELAWARE BAY NATURAL RESOURCE EDU CENTER
LOCATION: CUMBERLAND COUNTY

Dept Priority 98
Project ID: 42-119
Project Type Code: E02 Project Type Description: Construction-New

General:	\$8,375	\$600	\$7,060	\$715	\$0
Sub-Total:	\$8,375	\$600	\$7,060	\$715	\$0

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

The history, natural resources and 100,000+ acres of public open space in the region combine to provide an ideal setting for a world class center for education, research and management centered on some of the most intact watersheds and ecosystems remaining in NJ. The vast amount of public open space here provides limitless outdoor classroom and recreational opportunities for education and interpretive staff and programs envisioned for the center. The Center would be a fabulous resource for teachers and students from the hundreds of schools in the Delaware Bay Region and beyond. This facility would also permit the consolidation of several of the Division's S. Jersey offices which are currently housed in aging, substandard structures which are difficult and expensive to maintain. **ADVERSE IMPACT:** Failure to implement this project will prevent visitors 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. It would also have a negative impact on the number of visitors that could be attracted to the site; therefore negatively impacting the ecotourism and economic development potential. The consolidation of existing offices would not only upgrade the working conditions for Division employees, but also significantly reduce building maintenance and operating expenses.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

PEQUEST HATCHERY FEED BINS
LOCATION: OXFORD, NJ - WARREN COUNTY

Dept Priority 99
Project ID: 42-181
Project Type Code: E02 Project Type Description: Construction-New

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

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 - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

PUMP STATION IMPROVEMENT

LOCATION: OXFORD, NJ - WARREN COUNTY

Dept Priority 100

Project ID: 42-188

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

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

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

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

PEQUEST BUILDING UDGRADES AND PRESERVATION

LOCATION: OXFORD, NJ

Dept Priority 101

Project ID: 42-207

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

General:	\$250	\$100	\$150	\$0	\$0
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Sub-Total:	\$250	\$100	\$150	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

NACOTE CREEK PORCH ENCLOSURE

LOCATION: ATLANTIC COUNTY

Dept Priority 102

Project ID: 42-212

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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ENGINEERING & CONSTRUCTION FLOOD CONTROL

FLOOD CONTROL
LOCATION: STATEWIDE

Dept Priority 103
Project ID: 42-166
Project Type Code: G02 Project Type Description: Public Purpose-Flood Control

Federal:	\$19,700	\$8,300	\$5,050	\$6,350	\$0
General:	\$4,301	\$1,750	\$1,163	\$1,388	\$0
Other:	\$489	\$300	\$7	\$182	\$0
Sub-Total:	\$24,490	\$10,350	\$6,220	\$7,920	\$0

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

Flood Control - Passaic River storage area; Passaic River floodway buyout; Passaic River Storage Area; Poplar Brook: Upper Passaic / Long Hill; Stony Brook; Woodbridge / Rahway; Shrewsbury River; Peckman River. Adverse impact: Lack of funding for this project will negatively impact on flood control efforts at these locations, potentially resulting in property and other losses in the event of flooding.

ENGINEERING & CONSTRUCTION AIDS TO NAVIGATION

HARBOR DREDGING AND CLEANUP - HR6 PROJECTS
LOCATION: STATEWIDE

Dept Priority 104
Project ID: 42-046
Project Type Code: G01 Project Type Description: Public Purpose-Dredging & Harbor Clean-up

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

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

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

PUBLIC FUNDED SITE REMEDIATION

HAZARDOUS WASTE
LOCATION: STATEWIDE

Dept Priority 105
Project ID: 42-004
Project Type Code: G03 Project Type Description: Public Purpose-Hazardous Waste Site Clean-up

Federal:	\$70,000	\$10,000	\$10,000	\$10,000	\$40,000
General:	\$343,135	\$44,335	\$49,800	\$49,800	\$199,200
Sub-Total:	\$413,135	\$54,335	\$59,800	\$59,800	\$239,200

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 \$21.3 million will be dedicated to Hazardous Waste Cleanup.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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PUBLIC FUNDED SITE REMEDIATION

BROWNFIELDS REMEDIATION

LOCATION: STATEWIDE

Dept Priority 106

Project ID: 42-203

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

General:	\$157,570	\$25,570	\$22,000	\$22,000	\$88,000
Sub-Total:	\$157,570	\$25,570	\$22,000	\$22,000	\$88,000

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 is provided from the Constitutional Dedication of Corporate Business tax revenues.

WATER SUPPLY

DRINKING WATER STATE REVOLVING FUND

LOCATION: STATEWIDE

Dept Priority 107

Project ID: 42-005

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

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

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

The Safe Drinking Water Act authorized capitalization grants to eligible states for Drinking Water State Revolving Funds. States use these grants to provide low interest loans to assist publicly and privately owned community water systems and nonprofit noncommunity water systems to finance the costs of infrastructure needed to achieve or maintain compliance with Safe Drinking Water Act requirements and to protect the public health. New Jersey estimates its share will be \$18 million annually for FY2008-2010. NOTE: Capital Request includes non-state funds utilized from the Environmental Infrastructure Trust: \$18 million annually for FY'S 08-010.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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MUNICIPAL WASTEWATER ASSISTANCE

WASTEWATER TREATMENT

LOCATION: STATEWIDE

Dept Priority 108

Project ID: 42-006

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

Bond:	\$43,000	\$17,000	\$17,000	\$9,000	\$0
Federal:	\$90,000	\$30,000	\$30,000	\$30,000	\$0
Other:	\$360,000	\$120,000	\$120,000	\$120,000	\$0
Sub-Total:	\$493,000	\$167,000	\$167,000	\$159,000	\$0

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

Funds will be utilized to provide low-interest loans to Local Government Units for the construction of wastewater treatment facilities through the NJ Environmental Infrastructure Financing Program. The Clean Waters Fund finances projects required for compliance with permits issued pursuant to the Water Pollution Control Act, to provide adequate treatment in areas where septic systems have malfunctioned and are therefore polluting the groundwater or to connect malfunctioning or obsolete wastewater treatment systems to another system. NOTE: Capital Request includes non-state funds utilized from the Environmental Infrastructure Trust: FY07 - \$110,000,000; FY08 \$75,000,000; FY09 - \$50,000,000. Funds requested represent reappropriation of loan repayments. No new monies are necessary. ADVERSE IMPACT: These low interest loan will not be provided which will adversely affect the state's groundwater supply.

ENGINEERING & CONSTRUCTION SHORE PROTECTION

SHORE PROTECTION

LOCATION: STATEWIDE

Dept Priority 109

Project ID: 42-043

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

Federal:	\$221,437	\$77,683	\$74,720	\$69,034	\$0
General:	\$108,188	\$39,695	\$35,287	\$33,206	\$0
Other:	\$28,024	\$9,692	\$9,320	\$9,012	\$0
Sub-Total:	\$357,649	\$127,070	\$119,327	\$111,252	\$0

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

Shore Protection -- HR6 PROJECTS -- U.S. Army Feasibility Studies: Leonardo, Highlands, Keyport, Hereford Inlet to Cape May Inlet, NJ Alternative Nourishment; Beachfill Projects: Ocean City, Deal To Asbury Park, Absecon Island, Townsends Inlet/Cape May Inlet, Lower Cape May Meadows, Belmar/Manasquan, Delaware Bay/Reeds Beach/Pierces Pt., Port Monmouth, Brigantine Island, Long Beach Island, Cape May City, Long Branch, Keansburg; Oakwood: Villas/Delaware Bay; FEMA Shoreline Monitoring; Administration; Manasquan Inlet to Barnegat Inlet; OTHER SHORE PROTECTION PROJECTS: Spring Lake Renourishment, Union Beach Planning/Engineering/Design, Great Egg/Townsends Inlet Acquisition, Mordecai Island, East Point Cap Project; Steven's Institute; NJDEP Bureau of Geology; NJDEP Division of Fish & Wildlife
ADVERSE IMPACT: Without funding, shore protection projects at the above areas will not be completed. Therefore, beach erosion and other protection problems could negatively affect tourism and the all around economy of the state.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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ENGINEERING & CONSTRUCTION FLOOD CONTROL

FLOOD PLAIN MAP UPDATE AND DIGITIZATION

LOCATION: STATEWIDE

Dept Priority 110

Project ID: 42-213

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

Bond:	\$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.

GREEN ACRES PROGRAM

STATE LAND ACQUISITION

LOCATION: STATEWIDE

Dept Priority 111

Project ID: 42-028

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

Other:	\$550,000	\$15,000	\$65,000	\$70,000	\$400,000
Sub-Total:	\$550,000	\$15,000	\$65,000	\$70,000	\$400,000

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

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

GREEN ACRES PROGRAM

LOANS AND GRANTS (LOCAL AND NON-PROFITS)

LOCATION: STATEWIDE

Dept Priority 112

Project ID: 42-029

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

Other:	\$400,000	\$50,000	\$60,000	\$70,000	\$220,000
Sub-Total:	\$400,000	\$50,000	\$60,000	\$70,000	\$220,000

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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GREEN ACRES PROGRAM

NEW URBAN PARKS

LOCATION: STATEWIDE

Dept Priority 113

Project ID: 42-140

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

Other:	\$30,000	\$10,000	\$10,000	\$10,000	\$0
Sub-Total:	\$30,000	\$10,000	\$10,000	\$10,000	\$0

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

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

GREEN ACRES PROGRAM

URBAN AID ACQUISITION AND DEVELOPMENT GRANTS

LOCATION: STATEWIDE

Dept Priority 114

Project ID: 42-141

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

Other:	\$70,000	\$10,000	\$10,000	\$10,000	\$40,000
Sub-Total:	\$70,000	\$10,000	\$10,000	\$10,000	\$40,000

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

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

GREEN ACRES PROGRAM

HIGHLANDS FOCUS-STATE LAND ACQUISITIONS

LOCATION: HIGHLANDS REGION

Dept Priority 115

Project ID: 42-167

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

Other:	\$185,000	\$20,000	\$25,000	\$30,000	\$110,000
Sub-Total:	\$185,000	\$20,000	\$25,000	\$30,000	\$110,000

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

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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GREEN ACRES PROGRAM

HIGHLANDS FOCUS-LOCAL LOANS AND GRANTS
LOCATION: HIGHLANDS REGION

Dept Priority 116
Project ID: 42-168
Project Type Code: D04 Project Type Description: Acquisition-Other

Other:	\$210,000	\$30,000	\$30,000	\$30,000	\$120,000
Sub-Total:	\$210,000	\$30,000	\$30,000	\$30,000	\$120,000

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

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

GREEN ACRES PROGRAM

200 NEW COMMUNITY PARKS
LOCATION: STATEWIDE

Dept Priority 117
Project ID: 42-169
Project Type Code: G05 Project Type Description: Public Purpose-Recreational or Open Space Development

Other:	\$70,000	\$10,000	\$10,000	\$10,000	\$40,000
Sub-Total:	\$70,000	\$10,000	\$10,000	\$10,000	\$40,000

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

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

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

STATEWIDE ROADSIDE INTERPRETIVE SITES
LOCATION: STATEWIDE

Dept Priority 118
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.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

SPARTA MOUNTAIN WILDLIFE MANAGEMENT AREA
LOCATION: SPARTA

Dept Priority 119
Project ID: 42-130
Project Type Code: E02 Project Type Description: Construction-New

General:	\$185	\$185	\$0	\$0	\$0
Sub-Total:	\$185	\$185	\$0	\$0	\$0

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

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

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

DELAWARE BAY OYSTER REEF PROGRAM
LOCATION: DELAWARE BAY OYSTER SEED BEDS

Dept Priority 120
Project ID: 42-132
Project Type Code: G05 Project Type Description: Public Purpose-Recreational or Open Space Development

General:	\$825	\$275	\$275	\$275	\$0
Sub-Total:	\$825	\$275	\$275	\$275	\$0

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

After years of declining harvests attributed to disease, the Delaware Bay oyster industry is being revived by new management strategies and the resumption of the shell planting program. The availability of clean shell is a key factor in the settlement of young oysters. The requested funds will allow for the purchase of over 350,000 bushels of shell per year for four years. The Division's management efforts and shell planting program have increased the dockside value of oyster landings from less than \$34,000 in 1992 to over \$2.5 million in 1998. Using the economic multiplier of six typically applied to seafood products, the 1998 harvest yielded over \$15 million to the state economy. Annual shell planting is the cornerstone of the oyster production enhancement efforts. The construction of additional oyster reefs in the approved waters of Delaware Bay will provide economic and ecological benefits and enhance public health by increasing the availability of oysters from certified waters. ADVERSE IMPACTS: Without annual shell planting, the fishery will likely decline to prior levels, negatively impacting the oyster industry, local economy, and economy of the state.

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

VEHICLE LAPTOP COMPUTER SYSTEM

LOCATION: STATEWIDE

Dept Priority 121

Project ID: 42-173

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

General:	\$466	\$250	\$216	\$0	\$0
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Sub-Total:	\$466	\$250	\$216	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Installing RegFinder in Conservation Officer's vehicles will enhance their ability to perform their jobs. RegFinder is a laptop computer system that associates geographic position with appropriate regulations, keeps track of officers work hours, prints all necessary reports and prints and stores summonses. Using this system will save both time and money for Division of Fish and Wildlife personnel at all levels. Administrative staff will be able to use electronic transfer of data for all reports and summonses. Regional office dispatchers will not need to retype data into another computer system. Access to other systems, such as the point of sale license system and the National Crime Information Center (NCIC) will be easier using wireless connectivity. Adverse impact: Lack of funding for this project will result in decreased operating efficiency of the Division of Fish and Wildlife staff.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

RIGID INFLATABLE BOAT ACQUISITION

LOCATION: STATEWIDE

Dept Priority 122

Project ID: 42-206

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

General:	\$83	\$83	\$0	\$0	\$0
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Sub-Total:	\$83	\$83	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Funding is needed to purchase two rigid inflatable boats for use by conservation officers to perform law enforcement duties, pollution reporting documentation and response and to assist with environmental clean-up efforts along New Jersey's 127 miles of coastline, 83 miles of bayshore, and countless rivers, streams, lakes and other waterways. The boats would be equipped with communication systems, night operation lighting systems and video equipment to document pollution incidents. Adverse impact: Failure to fund this project would prevent the Department from providing appropriate enforcement, pollution prevention and control and clean-up efforts.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

HEISLERVILLE AUTO TRAIL

LOCATION: MAURICE RIVER TOWNSHIP

Dept Priority 123

Project ID: 42-209

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

General:	\$1,875	\$600	\$625	\$650	\$0
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Sub-Total:	\$1,875	\$600	\$625	\$650	\$0
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Operating Impact: Increase: \$10 Decrease: \$0

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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PALISADES INTERSTATE PARK COMMISSION

SANITARY FACILITIES

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 124

Project ID: 42-026

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

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

Restoration of a historic building at Palisades Interstate Park for use as a visitor center and public restrooms. The exterior of the building is sound, however, the interior is completely deteriorated and needs complete renovation of interior walls, electrical and plumbing. ADVERSE IMPACT: The visitor center and public restrooms will not be able to be restored. Not only will this negatively affect visitation to the park, but we will also lose the opportunity to restore and utilize a historic building.

PALISADES INTERSTATE PARK COMMISSION

HENRY HUDSON DRIVE PAVING AND DRAINAGE IMPROVEMENT

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 125

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
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Sub-Total:	\$1,600	\$1,000	\$300	\$300	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

PALISADES INTERSTATE PARK COMMISSION

SHORELINE RESTORATION AT ALPINE AND ENGLWOOD

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 126

Project ID: 42-052

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

General:	\$1,250	\$750	\$500	\$0	\$0
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Sub-Total:	\$1,250	\$750	\$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 - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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PALISADES INTERSTATE PARK COMMISSION

BUILDING LIFE/SAFETY AND CODE COMPLIANCE REPAIRS

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 127

Project ID: 42-053

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

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

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

PALISADES INTERSTATE PARK COMMISSION

PICNIC AREA RENOVATIONS

LOCATION: PALISADES INTERSTATE PARK COMM

Dept Priority 128

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

ENERGY CONSERVATION

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 129

Project ID: 42-120

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

General:	\$425	\$225	\$200	\$0	\$0
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Sub-Total:	\$425	\$225	\$200	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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PALISADES INTERSTATE PARK COMMISSION

FORT LEE HISTORIC PARK RENOVATIONS

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 130

Project ID: 42-121

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

General:	\$1,600	\$950	\$350	\$300	\$0
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Sub-Total:	\$1,600	\$950	\$350	\$300	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

PALISADES INTERSTATE PARK COMMISSION

PARKWAY PAVING REPAIRS

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 131

Project ID: 42-191

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

General:	\$1,150	\$250	\$350	\$550	\$0
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Sub-Total:	\$1,150	\$250	\$350	\$550	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

PALISADES INTERSTATE PARK COMMISSION

PARKWAY BRIDGE REPAIR

LOCATION: PALISADES INTERSTATE PARK

Dept Priority 132

Project ID: 42-192

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

General:	\$1,000	\$400	\$300	\$300	\$0
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Sub-Total:	\$1,000	\$400	\$300	\$300	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

Department of Environmental Protection

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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PARKS AND FORESTRY RECREATIONAL DEVELOPMENT

HOPATCONG STATE PARK BATH HOUSE

LOCATION: HOPATCONG STATE PARK

Dept Priority 133

Project ID: 42-122

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

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

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

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

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

MARINE FISHERIES RESOURCE EDUCATION CENTER

LOCATION: ATLANTIC COUNTY

Dept Priority 134

Project ID: 42-061

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

General:	\$13,500	\$0	\$6,500	\$7,000	\$0
Sub-Total:	\$13,500	\$0	\$6,500	\$7,000	\$0

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.

FISH GAME AND WILDLIFE RECREATIONAL DEVELOPMENT

HACKETTSTOWN HATCHERY EDUCATION EXHIBIT DEV.

LOCATION: HACKETTSTOWN

Dept Priority 135

Project ID: 42-067

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

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

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 - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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**Totals For:
Department of Environmental Protection**

General:	\$1,102,795	\$249,580	\$299,671	\$263,619	\$289,925
Bond:	\$69,700	\$21,100	\$21,100	\$13,100	\$14,400
Federal:	\$582,387	\$161,883	\$155,920	\$152,584	\$112,000
Other:	\$2,033,258	\$294,248	\$358,583	\$378,427	\$1,002,000
Sub-total:	\$3,788,140	\$726,811	\$835,274	\$807,730	\$1,418,325

DEPARTMENT OF HEALTH AND SENIOR SERVICES

HEALTH AND SENIOR SERVICES

Overview

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

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

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

Public Health Protection Services

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

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

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

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

Family Health Services

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

Senior Services

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

Department of Health and Senior Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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PUBLIC HEALTH AND ENVIRONMENTAL LAB.

LABORATORY EQUIPMENT (ENVIR. & CHEM.)

LOCATION: DEPARTMENT OF HEALTH

Dept Priority 1

Project ID: 46-001

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

General:	\$3,603	\$903	\$700	\$500	\$1,500
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Sub-Total:	\$3,603	\$903	\$700	\$500	\$1,500
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Operating Impact: Increase: \$0 Decrease: \$0

This request is predominately for the replacement of equipment at the end of its useful life. New equipment is more sensitive, offers more rapid sample input and rapid turnaround time. The impact is significant from a quality/analytical standpoint, if DHSS were not able to replace complex analytical technology. From an environmental standpoint, this impact could be diagnostically significant. A detailed project description and justification is provided in the attached addendum. All Public Health and Environmental Health Laboratory requests are ranked in the Addendum.

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

In addition, the new PHEL and Agriculture Laboratory is scheduled for completion in early CY2010. It is imperative that a new state of the art State Laboratory be equipped with necessary diagnostic instrumentation.

PUBLIC HEALTH AND ENVIRONMENTAL LAB.

LAB EQUIPMENT TANDEM MASS SPECTROMETER

LOCATION: DEPARTMENT OF HEALTH

Dept Priority 1

Project ID: 46-002

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

General:	\$5,250	\$2,350	\$700	\$700	\$1,500
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Sub-Total:	\$5,250	\$2,350	\$700	\$700	\$1,500
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Operating Impact: Increase: \$0 Decrease: \$0

The request is predominately for the replacement of equipment at the end of its useful life. New equipment is more sensitive, offers more rapid sample input and turnaround time. The impact is significant from a quality/analytical standpoint if, DHSS were not able to replace complex analytical technology. From a public health standpoint, this impact is diagnostically significant. The equipment/instrumentation requests entail replacing outdated technology in such sensitive testing areas as: newborn screening, microbiological testing, and drug screening. A detailed project description and justification is provided in the attached addendum. All Public Health and Environmental Health Laboratory requests are ranked in the Addendum.

In addition, the new PHEL and Agriculture Laboratory is scheduled for completion in early CY2010. It is imperative that a new state of the art State Laboratory be equipped with the necessary diagnostic instrumentation.

Department of Health and Senior Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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PUBLIC HEALTH AND ENVIRONMENTAL LAB.

LABORATORY RENOVATIONS

LOCATION: DEPARTMENT OF HEALTH

Dept Priority 1

Project ID: 46-003

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

General:	\$603	\$203	\$200	\$200	\$0
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Sub-Total:	\$603	\$203	\$200	\$200	\$0
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Operating Impact: **Increase:** \$0 **Decrease:** \$0

The lab facility is over 40 years old, and many areas have deteriorated to the point of not meeting required safety specifications in order to protect both the safety of employees and protect valuable instrumentation. Ongoing health and safety upgrades are essential for the safe operation of this facility. This includes addressing severe temperature control, HVAC air-balancing, and replacement of deteriorating built-in autoclaves/sterilizer units. These actions will be minimized as we progress toward a new laboratory facility in 2010. A detailed project description and justification is provided in the attached addendum. All laboratory requests are ranked in the Addendum.

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

General:	\$9,456	\$3,456	\$1,600	\$1,400	\$3,000
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$9,456	\$3,456	\$1,600	\$1,400	\$3,000

DEPARTMENT OF HUMAN SERVICES

HUMAN SERVICES

Overview

The New Jersey Department of Human Services (DHS) is the state's health and social services agency that assists more than one million of New Jersey's most vulnerable citizens. Among them are abused and neglected children; troubled youth and families; people with low income, and those who are mentally ill, developmentally disabled, blind, visually impaired, deaf and hard of hearing.

Institutional Care

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

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.

Supporting Economically Disadvantaged Individuals and Families

The Division of Family Development (DFD) provides resources and supportive assistance to economically disadvantaged residents of New Jersey. DFD is New Jersey's IV-A and IV-D agency and oversees the Work First New Jersey and Child Support Programs.

DFD continues to support the efforts of people who are transitioning from welfare to work or struggling economically by providing food stamps, child care subsidies, rental and emergency housing assistance, kinship services, and other support services. In addition, DFD provides leadership as well as technical and financial support to public agencies responsible for administering programs for New Jersey's vulnerable citizens.

Addiction Services

The Division of Addiction Services has the authority to plan, implement, evaluate, and regulate New Jersey substance abuse treatment and prevention efforts. The mission of the Division of Addiction Services is to provide Statewide leadership for alcohol and other drug prevention and treatment services for New Jersey residents; to decrease misuse or abuse of alcohol and other drugs by supporting the development of a comprehensive, high quality network of prevention and treatment; and to recognize addiction as a treatable illness where people at risk for, or with, addiction problems are managed with dignity and respect in a safe environment that is recovery oriented and accountable to the public.

Health Care Services

Medicaid is the State's principal health care safety net for more than 725,000 low-income parents and children, the elderly, and people with chronic illnesses and disabilities. However, for

uninsured families and their dependent children who are ineligible for Medicaid health insurance coverage is provided through The NJ FamilyCare Program. For fiscal 2006, the program will provide health care to more than 109,000 children and 50,000 adults.

Family Development Services

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

**Department of Human Services
FY 2008 Capital Budget Request
By Project Category and Project Type: General Funds**

	Number of FY2008 Projects	* Amounts Expressed in Thousands (000's) -----Department Request-----				Total
		FY 2008	FY 2009	FY 2010	FY 2011 - 2014	
Preservation						
A01 Preservation-Electrical	2	\$1,550	\$350	\$350	\$350	\$2,600
A02 Preservation-HVAC	1	\$150	\$0	\$0	\$0	\$150
A03 Preservation-Critical Repairs	6	\$12,556	\$6,775	\$6,670	\$23,200	\$49,201
A04 Preservation-Roofs & Moisture Protection	1	\$5,000	\$5,000	\$5,000	\$15,000	\$30,000
A05 Preservation-Security Enhancements	2	\$6,000	\$6,000	\$4,550	\$11,000	\$27,550
A06 Preservation-Other	10	\$6,125	\$600	\$600	\$2,520	\$9,845
Sub Totals:	22	\$31,381	\$18,725	\$17,170	\$52,070	\$119,346
Compliance						
B01 Compliance-ADA	5	\$7,730	\$2,201	\$300	\$577	\$10,808
B02 Compliance-Fire Safety	2	\$400	\$50	\$330	\$230	\$1,010
B03 Compliance-Other	2	\$1,150	\$0	\$0	\$0	\$1,150
Sub Totals:	9	\$9,280	\$2,251	\$630	\$807	\$12,968
Environmental						
C02 Environmental-Asbestos	1	\$2,000	\$2,000	\$2,000	\$8,000	\$14,000
C03 Environmental-Wastewater Treatment	5	\$15,567	\$353	\$0	\$0	\$15,920
C04 Environmental-Underground Tanks	1	\$500	\$0	\$0	\$0	\$500
C05 Environmental-Other	2	\$3,000	\$2,000	\$2,500	\$6,000	\$13,500
Sub Totals:	9	\$21,067	\$4,353	\$4,500	\$14,000	\$43,920
Acquisition						
D02 Acquisition-Equipment	4	\$2,550	\$3,000	\$3,000	\$4,800	\$13,350
D04 Acquisition-Other	3	\$2,200	\$2,250	\$2,250	\$5,000	\$11,700
Sub Totals:	7	\$4,750	\$5,250	\$5,250	\$9,800	\$25,050
Construction						
E01 Construction-Demolition	1	\$3,000	\$3,000	\$3,000	\$6,000	\$15,000
E02 Construction-New	2	\$3,715	\$0	\$2,000	\$0	\$5,715
E03 Construction-Renovations and Rehabilitation	11	\$14,107	\$4,422	\$780	\$1,441	\$20,750
Sub Totals:	14	\$20,822	\$7,422	\$5,780	\$7,441	\$41,465
Infrastructure						
F01 Infrastructure-Energy Improvements	15	\$62,045	\$4,700	\$500	\$2,000	\$69,245
F02 Infrastructure-Roads and Approaches	3	\$2,896	\$2,409	\$1,860	\$1,859	\$9,024
F03 Infrastructure-Water Supply-State Facilities	4	\$4,550	\$0	\$0	\$0	\$4,550
F04 Infrastructure-Other	1	\$100	\$645	\$0	\$0	\$745
Sub Totals:	23	\$69,591	\$7,754	\$2,360	\$3,859	\$83,564

**Department of Human Services
 FY 2008 Capital Budget Request
 By Project Category and Project Type: General Funds**

	Number of FY2008 Projects	* Amounts Expressed in Thousands (000's)				Total
		-----Department Request-----				
		FY 2008	FY 2009	FY 2010	FY 2011 - 2014	
Public Purpose						
G09 Public Purpose-Water Supply	2	\$920	\$0	\$0	\$0	\$920
G10 Public Purpose-Other	1	\$10,000	\$0	\$0	\$316	\$10,316
Sub Totals:	3	\$10,920	\$0	\$0	\$316	\$11,236
Grand Totals:	87	\$167,811	\$45,755	\$35,690	\$88,293	\$337,549

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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ANCORA PSYCHIATRIC HOSPITAL

SEWER CONNECTION TO CCMUA

LOCATION: WASTEWATER TREATMENT PLANT

Dept Priority 1

Project ID: 54-160

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

General:	\$6,700	\$6,700	\$0	\$0	\$0
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Sub-Total:	\$6,700	\$6,700	\$0	\$0	\$0
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Operating Impact: Increase: \$696 Decrease: \$0

The Ancora infiltration/percolation lagoon system, that must accommodate up to 400,000 gallons per day of wastewater, has experienced a complete failure. Currently the facility has a permit from NJDEP to discharge ground water but this is not a permanent solution. A feasibility study concludes that the most reliable and most cost effective alternative is to connect the wastewater treatment plant via a pipeline run along a Conrail easement to the Camden County Municipal Utilities Authority's Cedar Brook pumping station in Winslow Township. The plan has the support of the NJ Department of Environmental Protection and the Pinelands Commission given the concerns for the health/environment of the area and the continued operation of the hospital.

HUNTERDON DEVELOPMENTAL CENTER

REPLACE UNDERGROUND WATER LINES

LOCATION: HUNTERDON DEVEL. CNTR.

Dept Priority 2

Project ID: 54-072

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

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

This project will replace the balance of underground hot temperature water piping and supply lines from the powerhouse. Also replace water lines that provide chilled water to the cottages for air conditioning. The lines are perforated and beyond repair. The work should be done concurrently since they share a common trench. Manhole replacement should occur as piping is replaced. Manholes, piping and valves are in very poor condition. The system is more than 34 years old and is experiencing more leaks every year. Last year emergency replacement of one section of the lines cost \$1.3 million.

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY - 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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DIVISION OF MANAGEMENT AND BUDGET

HVAC IMPROVEMENTS

LOCATION: DEPARTMENT WIDE

Dept Priority 3

Project ID: 54-255

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

General:	\$37,400	\$37,400	\$0	\$0	\$0
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Sub-Total:	\$37,400	\$37,400	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

All 7 DDD Developmental Centers and 3 DMHS Hospitals are requesting funding for improvements and replacement of their HVAC systems in order to ensure that adequate heat, ventilation and air conditioning are supplied to all buildings. The existing HVAC systems do not maintain adequate comfort levels. This issue has been cited in recent surveys and poses a threat to the health and safety of our residents. Due to the age of the systems, replacement parts are no longer available for repairs. Projects in priority order: New Lisbon HVAC \$5m, Vineland HVAC \$3.525m, Woodbridge HVAC \$6.4m, Trenton HVAC \$8.18m, Hunterdon HVAC \$3.9m, Ancora HVAC \$5.43m, North Jersey HVAC \$1.735m, Hagedorn HVAC \$0.745m, Green Brook HVAC \$0.595m and Woodbine HVAC \$1.5m

DIVISION OF MENTAL HEALTH SERVICES

DMHS PROGRAM SPACE

LOCATION: ELM HALL, PARKER BLDG.

Dept Priority 4

Project ID: 54-053

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

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

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

DIVISION OF MANAGEMENT AND BUDGET

ROOF REPAIR/REPLACEMENT

LOCATION: DHS STATE OWNED FACILITIES

Dept Priority 5

Project ID: 54-187

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

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

The Department has more than 35 buildings with roofs in very poor condition: Hagedorn - East Hall, Ancora - Larch, Sycamore, Ivy, Cedar, Birch, Hemlock, Hunterdon - Multi-Purpose Bldg, cottages, Woodbridge - Power House, Food Service, Woodbine - 3 cottages, Galley, Administration, North Jersey - Annex, Auditorium, cottages 4,6,7, Vineland - Residential Units on the East and West Campus. Water Penetration presents a safety risk to clients and staff. Water can damage equipment, materials, and the structural integrity of the building.

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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NORTH JERSEY DEVELOPMENTAL CENTER

STEAM LINE REPLACEMENT

LOCATION: NORTH JERSEY CAMPUS

Dept Priority 6

Project ID: 54-267

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

General:	\$3,500	\$3,500	\$0	\$0	\$0
Sub-Total:	\$3,500	\$3,500	\$0	\$0	\$0

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

The existing Rickwell piping system is more than 30 years old. The system is constructed of condensate and steam lines in an encased conduit filled with asbestos-containing insulating material. The lines run throughout the campus and provide steam for heating and cooking. Numerous leaks have been reported. Due to extensive damage to the condensation lines, the boilers require 90% of make up water which in turn increases operating costs.

HAGEDORN GERO-PSYCHIATRIC HOSPITAL

SEWER CONNECTION & NEW WELL

LOCATION: HAGEDORN GERO-PSYCHIATRIC HOSP

Dept Priority 7

Project ID: 54-130

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

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

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

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

DIVISION OF DEVELOPMENTAL DISABILITIES

REPLACE STEAM AND CONDENSATE LINES

LOCATION: WOODBRIDGE, WOODBINE

Dept Priority 8

Project ID: 54-226

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

General:	\$8,200	\$8,200	\$0	\$0	\$0
Sub-Total:	\$8,200	\$8,200	\$0	\$0	\$0

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

Woodbridge: The recent completion of ODC M1152 at Woodbridge replaced only 50% of the steam distribution system. The return to full operating pressure has resulted in pressure leaks to the remaining distribution system, which is more than 33 years old. (\$5.2 million) Failure to replace the steam lines could be catastrophic to these facilities. The lines provide heat, air conditioning and hot water throughout the facilities.

Woodbine: Funds to complete M1361 Steam Line replacement project. \$3 million was appropriated in FY05, but OMB reduced the amount to \$2 million. Then another \$1 million was used for emergency boiler replacement at Woodbine. This project will replace 1200 feet of high and low pressure steam line and condensate return. These lines provide heat, air conditioning and hot water to 28 buildings. (\$3 million)

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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DIVISION OF DEVELOPMENTAL DISABILITIES

BATHROOM RENOVATIONS

LOCATION: VARIOUS BUILDINGS

Dept Priority 9

Project ID: 54-236

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

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

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

Woodbridge: Upgrade the bathrooms in all 18 patient cottages. Increase the number of bathing units in each cottage to allow for handicapped accessible bathing.

TRENTON PSYCHIATRIC HOSPITAL

REPLACE DIESEL GENERATORS

LOCATION: POWERHOUSE

Dept Priority 10

Project ID: 54-153

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

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:** \$20

The 3 existing 500kw diesel generators are 35, 35, and 23 years old. They continue to operate properly but maintenance costs have risen and continued reliability under load conditions is questionable.

DIVISION OF MENTAL HEALTH SERVICES

SECURITY IMPROVEMENTS

LOCATION: DMHS HOSPITALS

Dept Priority 11

Project ID: 54-259

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

General:	\$7,550	\$3,000	\$3,000	\$1,550	\$0
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Sub-Total:	\$7,550	\$3,000	\$3,000	\$1,550	\$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.

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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ANCORA PSYCHIATRIC HOSPITAL

ELECTRICAL UPGRADE

LOCATION: MAIN BUILDING & MAPLE HALL

Dept Priority 12

Project ID: 54-031

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

General:	\$1,700	\$1,000	\$700	\$0	\$0
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Sub-Total:	\$1,700	\$1,000	\$700	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Correct electrical code violations in the Main Building. Installation of a transformer and all components of the electrical distribution system in Maple Hall. Replace the electric switchgear system. The existing switchgear system is 55 years old.

TRENTON PSYCHIATRIC HOSPITAL

SHOWER ROOM RENOVATIONS

LOCATION: DRAKE BUILDING

Dept Priority 13

Project ID: 54-202

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

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 tile walls are loose from the metal stud work which has rusted and become detached from the floor plates. This condition compromises the structural integrity of the walls. Parts are difficult to acquire and 8 showers need total renovation.

Areas have become worse. Tiles are missing. Poor exhaust ventilation and the lack of area floor drains contribute to excessive moisture in the rooms.

NORTH JERSEY DEVELOPMENTAL CENTER

BATHROOM RENOVATIONS

LOCATION: VARIOUS BUILDINGS

Dept Priority 14

Project ID: 54-266

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

General:	\$3,700	\$3,700	\$0	\$0	\$0
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Sub-Total:	\$3,700	\$3,700	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Bathroom partitions need to be replaced in nine cottages, Health Center, Food Service Building and Meese. New bathing equipment is needed in nine cottages, and Meese. Existing equipment cannot be repaired. The original manufacturer is no longer in business. Bathroom facilities for clients do not meet ADA standards.

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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ANCORA PSYCHIATRIC HOSPITAL

HOLLY HALL IMPROVEMENTS

LOCATION: HOLLY HALL

Dept Priority 15

Project ID: 54-040

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

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

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

GREEN BROOK REGIONAL CENTER

KITCHEN RENOVATIONS

LOCATION: GREENBROOK REGIONAL CTR

Dept Priority 16

Project ID: 54-112

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

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

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.

NORTH JERSEY DEVELOPMENTAL CENTER

ELECTRICAL UPGRADE

LOCATION: VARIOUS BUILDINGS

Dept Priority 17

Project ID: 54-010

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

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

Replace feeders: These units supply electricity to Cottages 6 and 7, Annex's 9, 10, 12, OSD and Maintenance. Water infiltration has deteriorated feeder #2-B causing electrical failure to the Meese and Health Care Buildings. Service panel upgrade: Meese and Cottage 12, existing service panel requires upgrade. Meese residents are extremely sensitive to environmental changes. Existing breakers are weak and require upgrade and replacement. Food Service electrical upgrade: Upgrade to 1200 amp, including transformer/panel. Existing building service is obsolete, unbalanced and inadequate. Existing lighting and fixtures are for the most part inoperable. Building perimeter lighting is inadequate. This project will evaluate all walkway and parking lot fixtures throughout the campus for proper illumination and additional fixtures installed as needed.

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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TRENTON PSYCHIATRIC HOSPITAL

ELECTRICAL UPGRADES

LOCATION: TRENTON PSYCHIATRIC HOSPITAL

Dept Priority 18

Project ID: 54-025

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

General:	\$1,375	\$1,375	\$0	\$0	\$0
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Sub-Total:	\$1,375	\$1,375	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$30

To replace existing 30 year old main feeder cables throughout facility to bring up capacity and reliability and reduce incidence of repairs.

NEW LISBON DEVELOPMENTAL CENTER

NEW WELL

LOCATION: NEW LISBON DEVELOPMENTAL CTR

Dept Priority 19

Project ID: 54-225

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

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

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

WOODBIDGE DEVELOPMENTAL CENTER

DEP REMEDIAL ACTION WORK PLAN

LOCATION: POWERHOUSE

Dept Priority 20

Project ID: 54-271

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

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

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

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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DIVISION OF MANAGEMENT AND BUDGET

INDOOR AIR QUALITY

LOCATION: DEPARTMENT-WIDE

Dept Priority 21

Project ID: 54-100

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

General:	\$12,000	\$2,000	\$2,000	\$2,000	\$6,000
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Sub-Total:	\$12,000	\$2,000	\$2,000	\$2,000	\$6,000
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Operating Impact: Increase: \$0 Decrease: \$0

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

DIVISION OF MANAGEMENT AND BUDGET

ASBESTOS ABATEMENT

LOCATION: DEPARTMENT WIDE

Dept Priority 22

Project ID: 54-256

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

General:	\$14,000	\$2,000	\$2,000	\$2,000	\$8,000
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Sub-Total:	\$14,000	\$2,000	\$2,000	\$2,000	\$8,000
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Operating Impact: Increase: \$0 Decrease: \$0

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

When asbestos becomes friable it must be abated immediately.

DIVISION OF MANAGEMENT AND BUDGET

WATER TOWER IMPROVEMENTS

LOCATION: DHS FACILITIES

Dept Priority 23

Project ID: 54-257

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

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

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

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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WOODBINE DEVELOPMENTAL CENTER

POWER HOUSE RENOVATIONS
LOCATION: POWERHOUSE

Dept Priority 24
Project ID: 54-118
Project Type Code: A06 Project Type Description: Preservation-Other

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

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

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

THE FORENSIC PSYCHIATRIC HOSPITAL

MODULAR SPACE
LOCATION: ANN KLEIN FORENSIC CENTER

Dept Priority 25
Project ID: 54-217
Project Type Code: B03 Project Type Description: Compliance-Other

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

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

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

DIVISION OF MANAGEMENT AND BUDGET

FACILITY ENVIRONMENTAL ASSESSMENTS
LOCATION: DEPARTMENT-WIDE

Dept Priority 26
Project ID: 54-098
Project Type Code: C05 Project Type Description: Environmental-Other

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

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

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

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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DIVISION OF MANAGEMENT AND BUDGET

DEMOLITION OF VACANT BUILDINGS

LOCATION: DEPARTMENT-WIDE

Dept Priority 26

Project ID: 54-099

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

General:	\$15,000	\$3,000	\$3,000	\$3,000	\$6,000
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Sub-Total:	\$15,000	\$3,000	\$3,000	\$3,000	\$6,000
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Operating Impact: Increase: \$0 Decrease: \$0

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

DIVISION OF MANAGEMENT AND BUDGET

DROP CEILING REPLACEMENT

LOCATION: DEPARTMENT-WIDE

Dept Priority 26

Project ID: 54-131

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

General:	\$20,000	\$3,000	\$3,000	\$3,000	\$11,000
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Sub-Total:	\$20,000	\$3,000	\$3,000	\$3,000	\$11,000
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Operating Impact: Increase: \$0 Decrease: \$0

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

DIVISION OF MANAGEMENT AND BUDGET

EMERGENCY RESPONSE FUND

LOCATION: DHS STATE OWNED FACILITIES

Dept Priority 26

Project ID: 54-209

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

General:	\$3,400	\$1,400	\$1,000	\$1,000	\$0
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Sub-Total:	\$3,400	\$1,400	\$1,000	\$1,000	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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DIVISION OF MANAGEMENT AND BUDGET

SAFE OPERATIONS AT DHS FACILITIES

LOCATION: DHS STATE OWNED FACILITIES

Dept Priority 26

Project ID: 54-210

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

General:	\$11,800	\$1,000	\$3,000	\$3,000	\$4,800
Sub-Total:	\$11,800	\$1,000	\$3,000	\$3,000	\$4,800

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

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

DIVISION OF FAMILY DEVELOPMENT

INFANT CHILD CARE EXPANSION

LOCATION: STATEWIDE

Dept Priority 26

Project ID: 54-132

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

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

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

This request will make grant funds available to expand the number of infant child care spaces statewide, by providing funding for acquisition or new construction, and to make improvements to child care buildings. \$5 million will be used for county-allocated capital grants for new construction of child care centers. \$2.5 million will be used for county-allocated capital grants for expansion of existing child care centers. \$2.5 million will be used for discretionary funding of child care public/private challenge grants to promote the development of child care supply through private sector corporate support matched by State dollars. Federal funding through the Child Care Development Fund (CCDF) cannot be used for this type of initiative because CCDF does not allow for building acquisition, purchase of land or major renovations which require structural changes. The CCDF will only pay for minor renovations. This capital funding request will be able to fund approximately 110 classrooms. There is a continued increase in the number of working parents in New Jersey, as well as the growth in the number of children under the age of one enrolled in child care programs. The implementation of Work First New Jersey, the state's welfare reform program, which requires participants currently receiving welfare payments to enter the workforce, includes parents of children at 12 weeks of age. Current research dramatically demonstrates the impact of early experiences and events on very young children's development. Quality infant/toddler programs are the foundation for healthy development and education of tomorrow's generation.

DIVISION OF DEVELOPMENTAL DISABILITIES

COMMUNITY MAJOR MAINTENANCE

LOCATION: STATEWIDE

Dept Priority 26

Project ID: 54-024

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

General:	\$24,500	\$3,500	\$3,500	\$3,500	\$14,000
Sub-Total:	\$24,500	\$3,500	\$3,500	\$3,500	\$14,000

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

The Division of Developmental Disabilities is responsible for more than \$100 million of capital assets in community residences that are operated by provider agencies. To support preservation of over 800 DDD properties and the anticipated yearly expansion of 70 properties, the Division conducted a survey in December 2002 to determine the scope of major repairs that are presently required to operate our community residences. The repairs were prioritized based on need. The funding requested will permit the Division to meet the priority repairs to ensure that the properties are properly maintained and do not become a safety problem to the consumer or staff.

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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DIVISION OF DEVELOPMENTAL DISABILITIES

RESPITE DEVELOPMENT

LOCATION: DIVISION - WIDE

Dept Priority 26

Project ID: 54-081

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

General:	\$8,750	\$1,250	\$1,250	\$1,250	\$5,000
Sub-Total:	\$8,750	\$1,250	\$1,250	\$1,250	\$5,000

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.

DIVISION OF DEVELOPMENTAL DISABILITIES

EMERGENCY/CONTINGENCY FUND

LOCATION: STATEWIDE

Dept Priority 26

Project ID: 54-082

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

General:	\$4,200	\$600	\$600	\$600	\$2,400
Sub-Total:	\$4,200	\$600	\$600	\$600	\$2,400

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

There is a need for contingency funds for emergency repairs that otherwise could result in the closure of cottages or a facility or present a major safety concern. The Division has less than \$90,000 remaining from the 1994 Bond Fund to cover emergencies. Examples of emergency repairs this past year were electrical, sewerage problems, condensate lines and boiler problems. If these problems were not corrected, they could have resulted in either cottages or the facility being closed. There are major hot water, steam, electrical and repair projects that were not funded in FY2006 that may require emergency funding.

DIVISION OF DEVELOPMENTAL DISABILITIES

ROADWAY IMPROVEMENTS

LOCATION: ROADWAYS & PARKING LOTS

Dept Priority 26

Project ID: 54-084

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

General:	\$7,438	\$1,860	\$1,859	\$1,860	\$1,859
Sub-Total:	\$7,438	\$1,860	\$1,859	\$1,860	\$1,859

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

Repair and resurface all broken and rutted roadways, construct new roadways for improved client movement, expand existing parking areas and construct curbing to eliminate erosion and roadway breakage.

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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DIVISION OF DEVELOPMENTAL DISABILITIES

NEW TELEPHONE SYSTEMS

LOCATION: 3 DEVELOPMENTAL CENTERS

Dept Priority 26

Project ID: 54-227

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

General:	\$2,400	\$400	\$1,000	\$1,000	\$0
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Sub-Total:	\$2,400	\$400	\$1,000	\$1,000	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

A survey of the developmental centers conducted in 2003, showed limitations in 3 phone systems. These outdated and inefficient systems limit the facility's ability to communicate and transmit data. Phone lines play a crucial role in the operation of fire and life safety monitoring equipment. FY08 - North Jersey (\$400,000): Telephone switching gear/computers must be supported by copper and fiber optic wiring. Upgrade battery backup system for telecommunications. FY09 - Hunterdon (\$1 million): The system is obsolete and cannot support the present demands on the system. Install fiber optic cabling and related equipment. FY10 - New Lisbon (\$1 million): The buried lines are deteriorating. A recent survey by Henkels and McCoy showed that the original communication conduits must be replaced.

GREEN BROOK REGIONAL CENTER

NEW STORAGE AREA

LOCATION: GREEN BROOK REGIONAL CENTER

Dept Priority 26

Project ID: 54-241

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

General:	\$350	\$350	\$0	\$0	\$0
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Sub-Total:	\$350	\$350	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The facility is in need of a storage area for dry goods, equipment and furniture. A two tier steel storage area needs to be installed in the basement. The area needs to be waterproofed and a dehumidification system installed.

GREEN BROOK REGIONAL CENTER

VARIOUS PRESERVATION PROJECTS

LOCATION: GREEN BROOK REGIONAL CTR

Dept Priority 26

Project ID: 54-272

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

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

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

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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VINELAND DEVELOPMENTAL CENTER

UPGRADE COTTAGE WIRING

LOCATION: ALL RESIDENTIAL COTTAGES

Dept Priority 26

Project ID: 54-008

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

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

To upgrade the aged interior electrical wiring system at all the residential cottages on the East Campus and West Campus for safety and efficiency.

VINELAND DEVELOPMENTAL CENTER

REPLACE FLOOR

LOCATION: FOOD SERV & LEARNING CTR&COTT

Dept Priority 26

Project ID: 54-009

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

General:	\$982	\$982	\$0	\$0	\$0
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Sub-Total:	\$982	\$982	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

Replace approximately 10,000 square feet of aged and damaged terrazzo floor in food storage section (approximately 7,000 sq.ft.) as well as quarry tile floor in front of large oven (2,800 sq.ft.) to improve safety and sanitation. Remove asbestos flooring in the West Campus Learning Center and replace with vinyl tile. Repair and replace all worn tile in the West Campus' cottages with new vinyl and reface the terrazzo floors.

VINELAND DEVELOPMENTAL CENTER

UPGRADE EXTERIOR LIGHTING

LOCATION: EAST & WEST CAMPUS

Dept Priority 26

Project ID: 54-067

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

General:	\$1,260	\$1,260	\$0	\$0	\$0
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Sub-Total:	\$1,260	\$1,260	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

East Campus: This project will improve roadway and parking lot lighting by replacement of mercury vapor light fixtures with new energy efficient lighting units. The new fixtures will improve visibility and enhance safety and security while providing reductions in energy usage.

West Campus: New roadway and parking lot lighting throughout the campus.

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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VINELAND DEVELOPMENTAL CENTER

PRESERVATION PROJECTS

LOCATION: EAST & WEST CAMPUS

Dept Priority 26

Project ID: 54-114

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

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

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

Storm water management: The East Campus and West Campus are experiencing flooding on the roadways. This condition promotes basement flooding and provides a high risk for motor vehicles due to ice and high water. Porch repair: Presently the porch is fenced off due to falling concrete which presents a safety hazard to clients, staff and visitors.

VINELAND DEVELOPMENTAL CENTER

DOMESTIC WATER SAFETY

LOCATION: ICF BUILDINGS

Dept Priority 26

Project ID: 54-190

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

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

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

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

VINELAND DEVELOPMENTAL CENTER

ADA PUBLIC ACCESS

LOCATION: EAST BUILDING

Dept Priority 26

Project ID: 54-222

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

General:	\$80	\$80	\$0	\$0	\$0
Sub-Total:	\$80	\$80	\$0	\$0	\$0

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

Provide wheelchair accessible ramp for the East Building to allow access, widen doorways and reverse swing where necessary.

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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VINELAND DEVELOPMENTAL CENTER

WINDOW REPLACEMENT

LOCATION: 7 COTTAGES & WYKOFF BLDG.

Dept Priority 26

Project ID: 54-223

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

General:	\$525	\$525	\$0	\$0	\$0
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Sub-Total:	\$525	\$525	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Replace all windows in 7 cottages and the Wykoff building with argon glass or another appropriate insulated glass panel. The window system in the Wykoff Building is deteriorated and conducive to bacteria and mold growth. All units will include aluminum screens and 180 degree cam locks. Windows should tilt in for cleaning.

VINELAND DEVELOPMENTAL CENTER

ELEVATOR UPGRADES

LOCATION: EAST, ADMIN, ANNEX, LEE & GILE

Dept Priority 26

Project ID: 54-224

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

General:	\$1,160	\$1,160	\$0	\$0	\$0
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Sub-Total:	\$1,160	\$1,160	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Existing elevator cars and control mechanisms are antiquated and do not comply with current ADA standards for public accessibility.

NORTH JERSEY DEVELOPMENTAL CENTER

CLOSURE OF SEWAGE PLANT & WELLS

LOCATION: NORTH JERSEY DEVELOPMENTAL CTR

Dept Priority 26

Project ID: 54-013

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

General:	\$392	\$392	\$0	\$0	\$0
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Sub-Total:	\$392	\$392	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

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

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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NORTH JERSEY DEVELOPMENTAL CENTER

BUILDING RENOVATIONS

LOCATION: NORTH JERSEY DEVELOPMENTAL CTR

Dept Priority 26

Project ID: 54-014

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

General:	\$3,541	\$700	\$700	\$700	\$1,441
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Sub-Total:	\$3,541	\$700	\$700	\$700	\$1,441
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Operating Impact: Increase: \$0 Decrease: \$0

Main Kitchen: Renovate the entire kitchen facility including the installation of new kettles, ovens, and steamers, refurbishing existing compressors and walk-in refrigerator/freezer units. Equipment is in need of replacement and upgrade. Refrigeration to be upgraded to meet new CFC requirements. Improve ventilation systems and replace windows. Add air conditioning to food preparation lines and dining room. Asbestos abatement of steam lines within food preparation and cooking areas is also needed. Health Care Center: new elevator, handrails, windows and lighting.

Cottage 4: asbestos abatement. HRDI Building: Install sprinklers and enclose stairwells. Environmental Services Bldg.: sprinkler system, asbestos abatement. OSD: New floors and subflooring, walls and ceilings. Meese: replace elevator which is 30 yrs old. Replace all windows. Main Dining Room Cottage 12: install thermal type windows

NORTH JERSEY DEVELOPMENTAL CENTER

MIS EQUIPMENT FIRE PROTECTION

LOCATION: NORTH JERSEY DEVELOPMENTAL CTR

Dept Priority 26

Project ID: 54-268

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

General:	\$400	\$150	\$50	\$150	\$50
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Sub-Total:	\$400	\$150	\$50	\$150	\$50
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Operating Impact: Increase: \$0 Decrease: \$0

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

WOODBINE DEVELOPMENTAL CENTER

ELECTRICAL UPGRADE

LOCATION: VARIOUS BUILDINGS

Dept Priority 26

Project ID: 54-140

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

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

Upgrade existing transformers that supply power to buildings C-2, C-3, C-4 and C-6. Upgrade electrical services to 400 amp, new interior wiring, and electrical panel. Buildings 2,3 and 4 were built in 1928. Building 6 was built in 1945. There have been no upgrades to the existing electrical systems, putting a strain on the system and presenting a potential safety and fire hazard to clients and staff.

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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WOODBINE DEVELOPMENTAL CENTER

NEW SEWAGE TREATMENT PLANT

LOCATION: WOODBINE DEVELOPMENTAL CENTER

Dept Priority 26

Project ID: 54-269

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

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

NEW LISBON DEVELOPMENTAL CENTER

POOL REPLACEMENT

LOCATION: NEW LISBON DEVELOPMENTAL CTR

Dept Priority 26

Project ID: 54-142

Project Type Code: A06 Project Type Description: Preservation-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

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

WOODBIDGE DEVELOPMENTAL CENTER

REPAIR COTTAGE FLOORS

LOCATION: WOODBRIDGE DEVELOPMENTAL CTR

Dept Priority 26

Project ID: 54-020

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

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

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

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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WOODBIDGE DEVELOPMENTAL CENTER

ADA MODIFICATIONS VAR.

LOCATION: VARIOUS BUILDINGS

Dept Priority 26

Project ID: 54-062

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

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

The installation of hydraulic automatic door openers in 19 Residential Cottages and Food Service building. Modifications to the bathroom in the Food Service building is needed to allow wheelchair accessibility.

WOODBIDGE DEVELOPMENTAL CENTER

ELEVATOR UPGRADE

LOCATION: HOSPITAL BUILDING

Dept Priority 26

Project ID: 54-194

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

General:	\$450	\$450	\$0	\$0	\$0
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Sub-Total:	\$450	\$450	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Upgrade elevators in the hospital building to include replacement of hydraulic systems and controls.

WOODBIDGE DEVELOPMENTAL CENTER

UPGRADE WATER DISTRIBUTION SYSTEM

LOCATION: WOODBRIDGE DEVELOPMENTAL CTR

Dept Priority 26

Project ID: 54-245

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

General:	\$350	\$350	\$0	\$0	\$0
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Sub-Total:	\$350	\$350	\$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 as well. The existing domestic water distribution system is over 40 years old and the existing buried isolation valves have become problematic. When repairs are needed, the whole facility water system must be shut down if the valves are not working correctly.

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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WOODBIDGE DEVELOPMENTAL CENTER

UPGRADE WALL CARPETING
LOCATION: 15 COTTAGES

Dept Priority 26
Project ID: 54-246
Project Type Code: B03 Project Type Description: Compliance-Other

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

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

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

WOODBIDGE DEVELOPMENTAL CENTER

EMERGENCY EGRESS PATHWAYS
LOCATION: WOODBRIDGE DEVELOPMENTAL CTR

Dept Priority 26
Project ID: 54-270
Project Type Code: B02 Project Type Description: Compliance-Fire Safety

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

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

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

HUNTERDON DEVELOPMENTAL CENTER

VARIOUS PRESERVATION PROJECTS
LOCATION: VARIOUS BUILDINGS

Dept Priority 26
Project ID: 54-021
Project Type Code: A03 Project Type Description: Preservation-Critical Repairs

General:	\$7,150	\$700	\$850	\$1,600	\$4,000
Sub-Total:	\$7,150	\$700	\$850	\$1,600	\$4,000

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

Water Tower: Exterior of the tank requires sandblasting and painting. Strobe lights are required due to the height of the tower. The inside access requires rewiring, new fixtures, painting. Windows: New windows are needed in the pool area. Also refurbish the pool floor. Replace domestic water main distribution isolation valves to all buildings, including system wide sectionals and hydrant shut-offs. Upgrade phone and fire alarm lines and install a ventilation system in the lab and phone room of HSR.

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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HUNTERDON DEVELOPMENTAL CENTER

SEWER LINE REPAIR/METER ALARM

LOCATION: HUNTERDON DEVELOPMENTAL CENTER

Dept Priority 26

Project ID: 54-023

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

General:	\$2,175	\$2,175	\$0	\$0	\$0
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Sub-Total:	\$2,175	\$2,175	\$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. Two connections are needed for non-compliance areas at engineering and the pool, where water is being dumped into the storm drains. The sewer manhole near the grinder has to be raised to prevent further spills. In June of 1999, an overflow resulted in a \$15,000 fine. There was another spill on January 8, 2001 and a third spill on March 30, 2001. A proposed off ramp from Rt.78 will impact sewer lines, requiring the facility to replace and/or relocate the sewer lounator (grinder).

HUNTERDON DEVELOPMENTAL CENTER

CLEANING OF HIGH VOLTAGE SWITCH GEAR

LOCATION: HUNTERDON DEVEL. CNTR.

Dept Priority 26

Project ID: 54-071

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

General:	\$1,400	\$350	\$350	\$350	\$350
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Sub-Total:	\$1,400	\$350	\$350	\$350	\$350
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Operating Impact: Increase: \$0 **Decrease:** \$0

This project will clean high voltage switch gears at 14 locations at the Hunterdon Developmental Center. The facility experienced a building fire and at that time, the cleaning of all switch gears was recommended. Followup recommendations have been made by an agency consultant.

HUNTERDON DEVELOPMENTAL CENTER

ADA DOOR REPLACEMENT

LOCATION: VARIOUS BUILDINGS

Dept Priority 26

Project ID: 54-143

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

General:	\$2,800	\$1,200	\$1,200	\$300	\$100
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Sub-Total:	\$2,800	\$1,200	\$1,200	\$300	\$100
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Operating Impact: Increase: \$0 **Decrease:** \$0

Replace cottage doors, bucks, closures and hardware in 14 buildings. CMS has authorized that all doors remain open. This has resulted in a number of injuries due to heavy doors with poor operating mechanisms. Recently, clients have injured their fingers as a result of fast closing doors.

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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HUNTERDON DEVELOPMENTAL CENTER

OIL TANK REPLACEMENT

LOCATION: HUNTERDON DEVELOPMENTAL CTR

Dept Priority 26

Project ID: 54-197

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

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

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

DIVISION OF MENTAL HEALTH SERVICES

COMMUNITY MAJOR MAINTENANCE

LOCATION: STATEWIDE

Dept Priority 26

Project ID: 54-150

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

General:	\$12,995	\$5,800	\$1,425	\$570	\$5,200
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Sub-Total:	\$12,995	\$5,800	\$1,425	\$570	\$5,200
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Operating Impact: Increase: \$0 Decrease: \$0

The Division of Mental Health Services has completed a second survey in a continuing series of surveys of community facilities developed with capital bond funds, and finds that the level of need for maintenance of these facilities surpasses current resources. The funds requested will protect the prior investment of public funds by maintaining the value of the facilities already purchased and developed for services. Although the Division provides funds for routine maintenance for these facilities through its operational contracts with the non-profit agencies using the facilities, additional assistance is required to address replacement or repair of major facility systems, such as heating or cooling systems, roofing and plumbing. Other facility components, such as windows or carpeting, must also be replaced or repaired due to deterioration or accidental damage.

DIVISION OF MENTAL HEALTH SERVICES

COMMUNITY ENERGY CONSERVATION

LOCATION: STATE WIDE

Dept Priority 26

Project ID: 54-265

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

General:	\$5,000	\$1,500	\$1,000	\$500	\$2,000
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Sub-Total:	\$5,000	\$1,500	\$1,000	\$500	\$2,000
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Operating Impact: Increase: \$0 Decrease: \$2,500

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

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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GREYSTONE PARK PSYCHIATRIC HOSPITAL

REMODELING AND UPGRADES

LOCATION: MOUNTAIN MEADOWS COTTAGES

Dept Priority 26

Project ID: 54-260

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

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

Replace windows, HVAC Systems and remodel kitchens in 10 Mountain Meadow Cottages. These renovations are not included in the new hospital project.

TRENTON PSYCHIATRIC HOSPITAL

REPLACEMENT OF TELEPHONE CABLE

LOCATION: TRENTON PSYCHIATRIC HOSPITAL

Dept Priority 26

Project ID: 54-214

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

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:* \$35

There are 900 cable pairs from Stratton to Drake, Raycroft and Lincoln that have become compromised due to old age and steam leaks along its run resulting in as many as 600 damaged pairs. Service is at 95% capacity.

TRENTON PSYCHIATRIC HOSPITAL

ELEVATOR REPLACEMENT

LOCATION: DRAKE & RAYCROFT BUILDING

Dept Priority 26

Project ID: 54-215

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

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

This is the only elevator in the Drake Building, a patient facility in use 24 hours per day. It is over 30 years old. Frequent breakdowns require contract service on overtime. This elevator must be kept in operation to meet ADA requirements.

The Raycroft only has one elevator. It is more than 25 years old and services 4 floors including the clinical support area. Frequent service calls require contract service on overtime.

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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TRENTON PSYCHIATRIC HOSPITAL

REPLACEMENT OF TELEPHONE SYSTEM

LOCATION: TRENTON PSYCHIATRIC HOSPITAL

Dept Priority 26

Project ID: 54-254

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

General:	\$550	\$550	\$0	\$0	\$0
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Sub-Total:	\$550	\$550	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$25

The existing phone system is antiquated and in need of replacement. The Merlin phones used in the existing system are no longer manufactured and only refurbished sets are available. A new system would accommodate more users and greater control of the management of the system.

ANCORA PSYCHIATRIC HOSPITAL

VARIOUS PRESERVATION PROJECTS

LOCATION: ANCORA PSYCHIATRIC HOSPITAL

Dept Priority 26

Project ID: 54-037

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

General:	\$522	\$250	\$272	\$0	\$0
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Sub-Total:	\$522	\$250	\$272	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Replace fire hydrants: The existing hydrants are 50 years old. Construct a fire resistant, sprinkled and ventilate central storage building for safe containment of volatiles, caustics and insecticides. Replace the existing rusted toilet partitions

ANCORA PSYCHIATRIC HOSPITAL

REPLACE TELEPHONE SYSTEM

LOCATION: ANCORA PSYCHIATRIC HOSPITAL

Dept Priority 26

Project ID: 54-050

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

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

The current telephone system is 17 years old and no longer supported by the manufacturer. (AT&T) There is no software support and no parts available from the manufacturer. JCAHO standards require a reliable regular and emergency communication system. This project also includes a hospital-wide cordless phone network. The network must cover the entire complex including grounds and all floors of all buildings. The system will allow simultaneous use of several phones and must be able to support 40 individual phones. The system will allow for the immediate reporting of patient elopment and requests for medical assistance.

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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ANCORA PSYCHIATRIC HOSPITAL

REPLACE WATER TREATMENT FACILITY

LOCATION: WATER TREATMENT FACILITY

Dept Priority 26

Project ID: 54-091

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

General:	\$170	\$170	\$0	\$0	\$0
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Sub-Total:	\$170	\$170	\$0	\$0	\$0
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Operating Impact: *Increase:* \$0 *Decrease:* \$0

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

ANCORA PSYCHIATRIC HOSPITAL

RENOVATE OFFICE SPACE

LOCATION: SYCAMORE HALL

Dept Priority 26

Project ID: 54-092

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

General:	\$5,040	\$5,040	\$0	\$0	\$0
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Sub-Total:	\$5,040	\$5,040	\$0	\$0	\$0
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Operating Impact: *Increase:* \$0 *Decrease:* \$0

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

ANCORA PSYCHIATRIC HOSPITAL

NEW MULTI PURPOSE BLDG.

LOCATION: ANCORA PSYCHIATRIC HOSPITAL

Dept Priority 26

Project ID: 54-177

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

General:	\$3,465	\$3,465	\$0	\$0	\$0
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Sub-Total:	\$3,465	\$3,465	\$0	\$0	\$0
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Operating Impact: *Increase:* \$165 *Decrease:* \$0

This building would serve as a hub of activities for the patients and would help in their treatment. This building will contain a food store, movie theater, New You clothing store, and laundromat for the patients. The current store that allows patients to purchase food, restaurant style, does not have the proper ventilation or air conditioning.

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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ANCORA PSYCHIATRIC HOSPITAL

RESURFACE ROADS & PARKING LOTS

LOCATION: ANCORA PSYCHIATRIC HOSPITAL

Dept Priority 26

Project ID: 54-218

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

General:	\$971	\$971	\$0	\$0	\$0
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Sub-Total:	\$971	\$971	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The Birch and Anchorage parking area will be expanded by 50 spaces. Resurface Service Building parking lot. This lot is used for all deliveries. Resurface hospital roadways.

ANCORA PSYCHIATRIC HOSPITAL

UPGRADE GENERATORS

LOCATION: POWER HOUSE

Dept Priority 26

Project ID: 54-248

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

General:	\$385	\$385	\$0	\$0	\$0
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Sub-Total:	\$385	\$385	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The generators were replaced in 2002. The old controls were removed and matched to the new generators. The new generators are being controlled by 25 year old control panels and driven by 25 year old engines. They should be replaced with two 1000 kw sets to meet current and future electrical demands.

ANCORA PSYCHIATRIC HOSPITAL

RENOVATIONS

LOCATION: TRAINING CENTER

Dept Priority 26

Project ID: 54-258

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

General:	\$275	\$275	\$0	\$0	\$0
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Sub-Total:	\$275	\$275	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Replace the windows. Replace the walls, remove wall paper, paneling and repaint. Replace the carpeting. Remodel the sun porch, convert the porch to office space.

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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HAGEDORN GERO-PSYCHIATRIC HOSPITAL

REPLACE SANITARY SEWER DRAIN LINE

LOCATION: ADMINISTRATION BUILDING

Dept Priority 26

Project ID: 54-045

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

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

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

HAGEDORN GERO-PSYCHIATRIC HOSPITAL

CORRECT GENERATOR/REPAIR SWITCHGEAR

LOCATION: NORTH HALL

Dept Priority 26

Project ID: 54-169

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

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

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

HAGEDORN GERO-PSYCHIATRIC HOSPITAL

REPAIR OF THE EXTERIOR INSULATION FINISHING SYSTEM

LOCATION: NORTH HALL

Dept Priority 26

Project ID: 54-219

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

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

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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HAGEDORN GERO-PSYCHIATRIC HOSPITAL

UPGRADE FLOORING

LOCATION: EAST HALL

Dept Priority 26

Project ID: 54-220

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

General:	\$156	\$156	\$0	\$0	\$0
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Sub-Total:	\$156	\$156	\$0	\$0	\$0
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Operating Impact: Increase: \$0 **Decrease:** \$0

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

HAGEDORN GERO-PSYCHIATRIC HOSPITAL

REPLACE WINDOWS

LOCATION: ALL PATIENT LIVING AREAS

Dept Priority 26

Project ID: 54-238

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

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

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

HAGEDORN GERO-PSYCHIATRIC HOSPITAL

STORM WATER MANAGEMENT

LOCATION: HOSPITAL WIDE

Dept Priority 26

Project ID: 54-252

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

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

Provide drainage lines, catch basins and holding ponds needed to implement a storm water management plan. Seeding and drainage is needed to avoid erosion of the surrounding property.

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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HAGEDORN GERO-PSYCHIATRIC HOSPITAL

CONSTRUCTION OF A SERVICE BLDG.

LOCATION: HAGEDORN PSYCHIATRIC HOSPITAL

Dept Priority 26

Project ID: 54-253

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

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

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

HAGEDORN GERO-PSYCHIATRIC HOSPITAL

FOOD SERVICE RENOVATIONS

LOCATION: FOOD SERVICE

Dept Priority 26

Project ID: 54-261

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

General:	\$125	\$125	\$0	\$0	\$0
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Sub-Total:	\$125	\$125	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Large obsolete dish washing machine needs to be replaced and relocated to serving line area. The serving area needs to be separated from the Rehabilitation Department. Renovate the old butcher shop area to include the patient's clothing store.

HAGEDORN GERO-PSYCHIATRIC HOSPITAL

REPLACE PARKING LOT

LOCATION: WEST HALL

Dept Priority 26

Project ID: 54-262

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

General:	\$65	\$65	\$0	\$0	\$0
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Sub-Total:	\$65	\$65	\$0	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

Replace the upper parking lot for West Hall. The lot is inadequate for employees and visitors.

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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HAGEDORN GERO-PSYCHIATRIC HOSPITAL

CONVERT EMPLOYEE HOUSING

LOCATION: HAGEDORN PSYCHIATRIC HOSPITAL

Dept Priority 26

Project ID: 54-264

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

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

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

WOODBINE DEVELOPMENTAL CENTER

REPLACE WASTEWATER LINE

LOCATION: WOODBINE DEVELOPMENTAL CENTER

Dept Priority 27

Project ID: 54-016

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

General:	\$353	\$0	\$353	\$0	\$0
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Sub-Total:	\$353	\$0	\$353	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

To replace the existing sewer line from the staff house along Ocean Drive to the manhole at the Food Service Building, from there to the manhole behind C-9, and from C-9 to the manhole to lift station #1.

WOODBINE DEVELOPMENTAL CENTER

UPGRADE STORM DRAIN SYSTEM

LOCATION: WOODBINE DEVELOPMENTAL CENTER

Dept Priority 27

Project ID: 54-017

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

General:	\$645	\$0	\$645	\$0	\$0
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Sub-Total:	\$645	\$0	\$645	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

To upgrade the existing storm water drainage system to prevent the unit basements from flooding during storms.

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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TRENTON PSYCHIATRIC HOSPITAL

MAIN KITCHEN REPLACEMENT

LOCATION: MAIN KITCHEN

Dept Priority 27

Project ID: 54-173

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

General:	\$3,450	\$0	\$3,450	\$0	\$0
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Sub-Total:	\$3,450	\$0	\$3,450	\$0	\$0
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Operating Impact: Increase: \$0 Decrease: \$0

The main kitchen is over 100 years old and the equipment has not been replaced since the early 1960's. The equipment is in constant disrepair and parts are very hard to obtain. This project would replace all of the obsolete equipment and revitalize the kitchen work area.

TRENTON PSYCHIATRIC HOSPITAL

UPGRADE ROADS, CURBS & DRAINS

LOCATION: TRENTON PSYCHIATRIC HOSPITAL

Dept Priority 27

Project ID: 54-213

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

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

The facility grounds suffer from poor drainage and flooding due to deteriorated and collapsing underground roadway piping and catch basins. TPH has curbing on only 10% of the roadways. This allows debris to flow directly into the drainage system, resulting in flooding and roadside erosion. Over the past few years, 3 other State agencies have moved onto the grounds, DOC Central Receiving, Forensic Center and the Central Motor Pool tractor trailer repair shop. All have brought a high volume of traffic and heavier vehicles.

ANCORA PSYCHIATRIC HOSPITAL

ADA COMPLIANCE

LOCATION: ANCORA PSYCHIATRIC HOSPITAL

Dept Priority 27

Project ID: 54-059

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

General:	\$802	\$0	\$401	\$0	\$401
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Sub-Total:	\$802	\$0	\$401	\$0	\$401
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Operating Impact: Increase: \$0 Decrease: \$0

Year'09: Cedar, Larch, Birch: bring all three buildings into ADA compliance as per 1993 survey Year'11: Service Bldg., Main Bldg., Poplar Hall: bring all three buildings into ADA compliance as per 1993 survey

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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ANCORA PSYCHIATRIC HOSPITAL

REPLACE STEAM MAINS

LOCATION: ANCORA PSYCHIATRIC HOSPITAL

Dept Priority 27

Project ID: 54-159

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

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

The steam distribution system is over 50 years old. Ancora has been experiencing leaks that require costly repairs. It has been determined that there are areas on the steam mains where the steam has worn the piping causing high pressure steam leaks. The valves in each building do not isolate the steam necessitating a hospital-wide shutdown anytime steam repairs are needed. There have been several ruptures which have caused extensive repairs. The replacement of the steam mains will require asbestos abatement.

HAGEDORN GERO-PSYCHIATRIC HOSPITAL

INSTALL ELEVATORS

LOCATION: ADMINISTRATION & EAST HALL

Dept Priority 27

Project ID: 54-054

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

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

Installation of an elevator in the Administration building will enable staff and visitors with disabilities, access to the second and third floor of the building, satisfying the requirements of the American with Disabilities Act.

Current controllers on the elevator in East Hall are obsolete and subject to recurring failures. Parts are hard to find. The controls would be replaced with modern electronic controls.

NORTH JERSEY DEVELOPMENTAL CENTER

THIRD FLOOR EGRESS

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

Dept Priority 28

Project ID: 54-012

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

General:	\$360	\$0	\$0	\$180	\$180
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Sub-Total:	\$360	\$0	\$0	\$180	\$180
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Operating Impact: Increase: \$0 Decrease: \$0

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

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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TRENTON PSYCHIATRIC HOSPITAL

NEW MAINTENANCE SHOP

LOCATION: TRENTON PSYCHIATRIC HOSPITAL

Dept Priority 28

Project ID: 54-152

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

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

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

TRENTON PSYCHIATRIC HOSPITAL

LOADING DOCK RENOVATIONS

LOCATION: VARIOUS

Dept Priority 28

Project ID: 54-212

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

General:	\$80	\$0	\$0	\$80	\$0
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Sub-Total:	\$80	\$0	\$0	\$80	\$0
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Operating Impact: *Increase:* \$0 *Decrease:* \$0

All of the loading docks at TPH are deteriorated, too small, uncovered, poorly lit and do not conform to industry standards for trucks using them. This project includes automatic dock levers, bumpers, covers and improved lighting. All necessary safety equipment will also be included

HAGEDORN GERO-PSYCHIATRIC HOSPITAL

CLOSURE OF LANDFILL

LOCATION: HAGEDORN GERO-PSYCHIATRIC HOSP

Dept Priority 28

Project ID: 54-046

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

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

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

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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NORTH JERSEY DEVELOPMENTAL CENTER

POOL ENCLOSURE

LOCATION: NORTH JERSEY DEVELOPMENTAL CTR

Dept Priority 29

Project ID: 54-065

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

General:	\$120	\$0	\$0	\$0	\$120
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Sub-Total:	\$120	\$0	\$0	\$0	\$120
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Operating Impact: Increase: \$0 Decrease: \$0

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

NORTH JERSEY DEVELOPMENTAL CENTER

ADA COMPLIANCE

LOCATION: VARIOUS BUILDINGS

Dept Priority 29

Project ID: 54-242

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

General:	\$76	\$0	\$0	\$0	\$76
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Sub-Total:	\$76	\$0	\$0	\$0	\$76
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Operating Impact: Increase: \$0 Decrease: \$0

This project will widen doorways, construct ramp modifications and repairs.

NORTH JERSEY DEVELOPMENTAL CENTER

CORRECT RUNOFF & INFILTRATION ABATEMENT

LOCATION: NORTH JERSEY DEVELOPMENTAL CTR

Dept Priority 29

Project ID: 54-243

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

General:	\$316	\$0	\$0	\$0	\$316
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Sub-Total:	\$316	\$0	\$0	\$0	\$316
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Operating Impact: Increase: \$0 Decrease: \$0

Reline and replace storm water system and install monitoring equipment. This will correct system infiltration, decrease effluent to township sewer system, reducing associated costs. Provide engineering and remedial activities to include excavation to eliminate surface water runoff to adjacent properties. Heavy rains and spring thaw produces excessive runoff causing flooding.

Department of Human Services

Agency Capital Budget Request (000's)

TOTAL COST 7 YR PROG	REQUESTED FY - 2008	REQUESTED FY- 2009	REQUESTED FY - 2010	REQUESTED FY 2011 - 2014
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**Totals For:
Department of Human Services**

General:	\$337,549	\$167,811	\$45,755	\$35,690	\$88,293
Bond:	\$0	\$0	\$0	\$0	\$0
Federal:	\$0	\$0	\$0	\$0	\$0
Other:	\$0	\$0	\$0	\$0	\$0
Sub-total:	\$337,549	\$167,811	\$45,755	\$35,690	\$88,293