

PASSAIC RIVER COALITION

2011 – 2015 Business Plan

Improving water quality isn't just our goal – It's your future!



Great Falls of the Passaic River, Paterson, New Jersey

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Foreword

The real value of creating a business plan is not in the finished product; rather, the value lies in making the dream come to life. This forward looking plan reflects on 40 years of progress, and a commitment and belief that the Passaic River will be restored to its former beauty—a clean, plentiful water resource for the 3 million people who live, work and play in this remarkable watershed.

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1. Executive Summary

Passaic River Coalition (PRC) is the watershed organization for the Passaic River Basin of northern New Jersey and southern New York, a 935-square mile region of urban, suburban, rural, and wilderness areas in which more than 3 million people live.

We pursue our vision of a restored and ecologically healthy Passaic River Watershed by focusing on six goals:

1. Improve Water Quality
2. Protect Water Supplies
3. Reduce and Manage Flooding
4. Promote Restoration and Appropriate Land Use
5. Provide Watershed Education
6. Preserve Environmentally and Historically Important Land and Properties

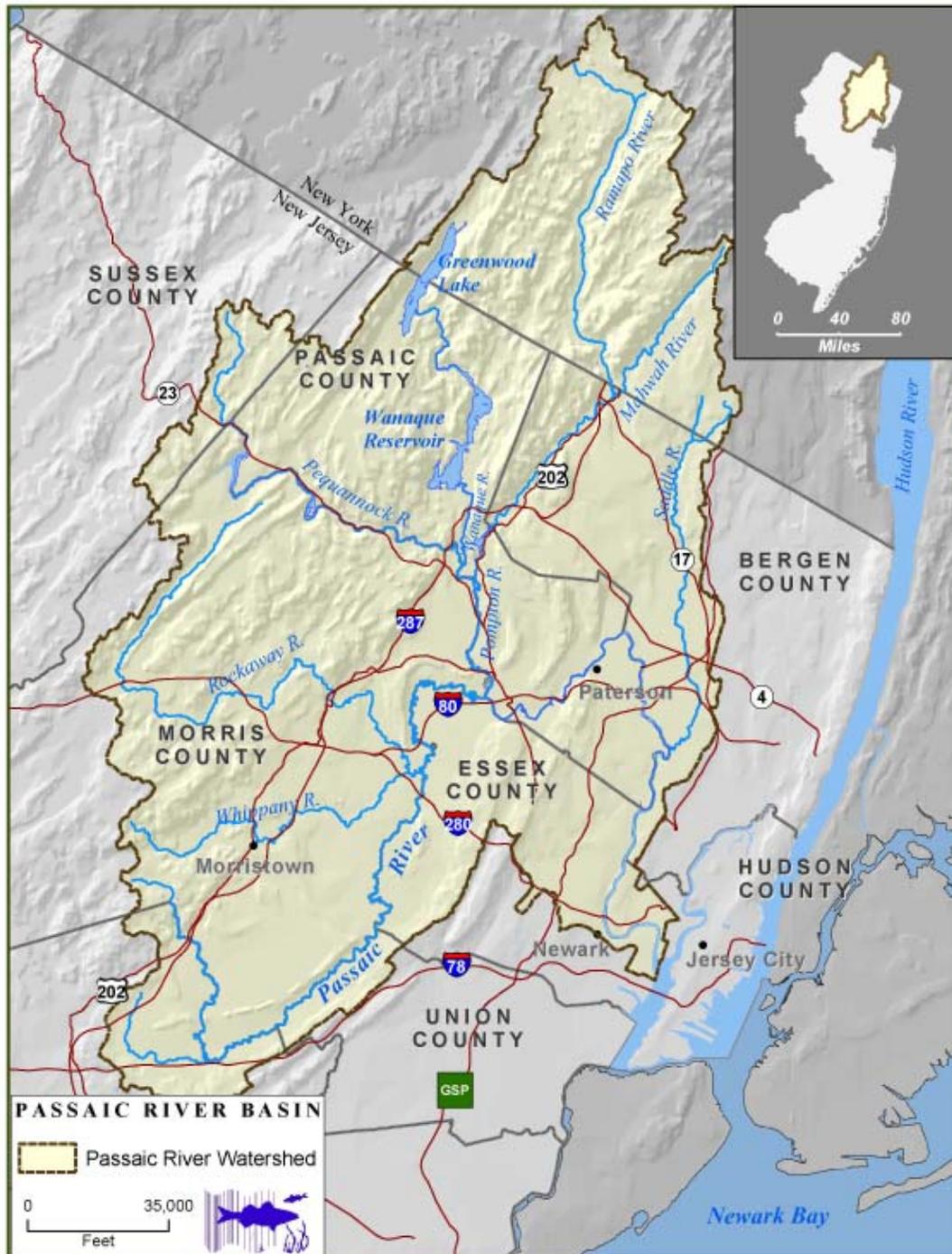
We achieve our objectives through a highly successful process of education, research and public service. PRC relies on a Board of Trustees, a dedicated staff, and many volunteers. We work closely with our decision-making audiences establishing strong partnerships among industry, government, non-profit organizations and citizens, as well as maintaining adequate financial support to achieve our mission.

This Business Plan builds upon 40 years of achievements and outlines our goals and priorities for the next 5 years. Specifically we will focus on the following areas:

- Increase the size of our Land Trust to 1,500 acres; raise funds to cover the direct and indirect costs of preserving new lands as well as to cover the on-going management needs of properties we already own.
- Expand technical support with federal, state, county, and municipal government.
- Create education programs on topics such as watershed, ground water, and flood management.
- Increase the internship/training program to become an annual 30-week program.
- Advocate for the clean-up of the Lower Passaic River by removing dioxin and legacy pollutants.
- Support control of nutrients through proper management of land and water.
- Collaborate with other groups on issues related to land preservation, water quality improvement, historic preservation, environmental education, and any other program or project as prescribed in our goals.
- Expand our membership to provide sufficient annual resources to cover our operating expenses.
- Establish an endowment of \$3 million for the preservation and maintenance of Willow Hall and its adaptive reuse for enhanced education efforts, including laboratory and classroom facilities.

2. Passaic River Watershed

The source of the Passaic River begins near Mendham Township where small streams come together to form a brook running along the edge of Mendham High School's athletic field. It continues through open farm land and eventually collects water from eight counties in New Jersey and two in New York. Forty-five municipalities line its banks as it flows into Newark Bay and the whole watershed contains 118 municipalities. The river is about 81 miles long; the 935-square mile watershed is the primary water supply for over three and a half million people and major industries.



3. Our Vision and Mission

Our Vision for the Passaic River Watershed is that its rivers and streams will be ecologically healthy and provide clean and plentiful water. Our Mission is to collaborate with government and the public and to educate our citizens in order to improve and preserve this watershed for future generations. Clean, plentiful water will be achieved by informed, knowledgeable policy decisions that reflect the critical importance of this resource.

Supporting this mission are six broad goals. They are:

1. **Improve Water Quality** – ensuring surface and ground water is safe and sustainable
2. **Protect Water Supplies** – making certain there are adequate supplies to use now and in the future
3. **Reduce Flooding** – implementing smarter and natural solutions to flooding
4. **Promote Restoration and Appropriate Land Use** – removing toxic materials from the river and waterfront
5. **Provide Watershed Education** – educating the public to a deeper appreciation of watershed protection and drinking water supply management
6. **Preserve Environmentally and Historically Important Land and Properties** – preserving land in its natural state to protect waterways and ground water resources, promote recreation, and preserve our rich historic heritage

These six goals and actionable priorities are discussed in detail in Section 8.0.



Kayaking on the Lower Passaic River.

4. Who We Are

Established in 1969 and incorporated in 1972, the Passaic River Coalition (PRC) is a 501(c)3 tax-exempt non-profit organization providing valuable assistance and stewardship to the preservation and protection of over 1,000 miles of waterways in the Passaic River Watershed.

The PRC has faced the challenges of a watershed threatened by many diverse environmental problems. This river system experiences droughts and floods on an annual basis. It is considered the most flood prone on the East Coast and has severe pollution problems in its urban areas. Our goals are focused on seeking positive results and improvements in land/water resource management and on the public health issues concerning community organizations, governments, and businesses. We have led important initiatives to protect drinking water, preserve sensitive wildlife habitat, improve water quality, create new open space, and promote natural flood control management.

As a leader in New Jersey's environmental community, we are recognized statewide and nationwide for our ability to understand complex water resource issues and provide guidance in policy-making decisions. Therefore, we are frequently asked to serve on federal and state committees that discuss and define important and technical environmental issues.

We are committed to a watershed management based approach to solving our region's environmental problems. This means we not only identify a problem, but work to study its root causes and to develop long term strategies for dealing with the issue. Our stewardship of this watershed is based on sound science and economics. We recognize the costs and benefits of our projects and are committed to positive, sound solutions.

For many years, the PRC has been participating in deliberations on the contamination problems within the Passaic River Watershed, which are considered the most challenging in the United States. As such, we are advocating the use of 21st century technology not just in the Lower Passaic but nationwide. Our focus is that polluted sediments and waters must be eliminated from our environment. Moving contaminated materials from one place at high costs to another location is NO solution. Technology exists now to treat such toxic substances, and to more efficiently collect them so that success is achieved.

We utilize Geographic Information System (GIS) software to create maps and graphic displays that illustrate the physical, demographic, and socioeconomic characteristics of the River and its watershed in reports, open space plans, and natural resource inventories.

The PRC relies on a Board of Trustees, professional staff, and volunteers. We work closely with our decision-making audiences establishing strong partnerships among industry, government, non-profit organizations and citizens, as well as maintaining adequate financial support to achieve our mission.

5. Achievements

Improvement of Water Quality

PRC staff have participated in federal and state task forces and project committees such as: Section 208 Northeast New Jersey Waste Water Management Planning Committee, NJ Pollutant Discharge Elimination System permitting, New Jersey's Watershed Management Area (WMA) programs, and the Congressionally sponsored Lower Passaic River Restoration Initiative. This latter program addresses the accumulated pollution from urban areas for over 100 years. It is, perhaps, the greatest challenge of impaired water quality in the United States.

Ground Water Management

The Ground Water Protection Committee is a sub-group of the PRC and has obtained federal recognition for the Buried Valley Aquifer Systems and published studies on its contamination and protection. The Committee has created a Well-Head Protection Program for municipalities to keep groundwater hazards out of municipal wells. It is also currently working with municipalities and water purveyors to increase awareness of the problems with road salt on local ground water supplies and sharing data on improved materials, equipment and technology for winter road de-icing.

Enhancement of Water Supply Management

The PRC has been involved in the creation of new surface water supply systems such as the Monksville Reservoir and the development of three Water Supply Master Plans for New Jersey. We are also assisting with plans to restore Greenwood Lake, a primary water source for northern New Jersey and is creating the overall restoration guide for the lake.

Flood Management

In response to severe flooding in the watershed, the PRC created and supported the passage of the Blue Acres Program in 1995, securing \$15 million for the acquisition of residential structures located within floodways. The PRC also catalyzed the renewal of the program with \$12 million as part of the 2007 Garden State Preservation Trust bond act and again in 2009 for \$24 million. Moving people out of harm's way and restoring the floodway to provide natural storage and cleansing functions is a win-win situation. Additionally in 2010, FEMA awarded New Jersey \$17 million to supplement the state's program.

Education

Since 1987, the PRC has been running a highly successful summer intern program for college students. Being an intern helps young people who are beginning their careers to make decisions on which career path to choose. It has also opened doors at universities for graduate study. Today, our interns are found in government positions in Trenton and Washington, D.C. as well as consultants and managers in the private sector. Often, we hire them as staff.

Municipal Services

The PRC shares our expertise with many towns in our watershed by helping create important environmental planning documents, such as Natural Resource Inventories and Open Space and Recreation Master Plans. We have also worked with towns to improve, restore, and create parkland. Our environmental consulting program assists county and municipal governments in informed and enlightened decision-making, which can lead to positive results in fund raising.

Enlargement of Recreational and Natural Areas

Started in 1993, PRC's Land Trust has preserved over 1,000 acres of dedicated open space that will NEVER be developed. We have continually added to the Land Trust each year. These parcels are sites for passive recreation like hiking or birding, outdoor research areas for students and scientists, and places for threatened and endangered species to find sanctuary. The Land Trust is further described in Section 6.0.

Our leadership helped create the Passaic River Restoration Plan, developed in the early 1980s to provide guidance to the urban municipalities along the east bank of the River to restore its riverbank and create a new greenway corridor. Since that time, the 16 municipalities continue to contact the PRC and provide strong support of our initiative.

Working with the Greenwood Lake Commission, we oversaw the removal of submerged stumps, leading to more open water and the first sailing regatta in

12 years on the Lake. Congress awarded the PRC a grant to develop a Characterization and Management Plan which is now complete.



Riverfront Park in Passaic City, NJ.

Since the mid-1990's, the PRC has been working on park improvements in the City of Paterson. Challenged by the Mayor, we agreed to redevelop Mary Ellen Kramer Park, across from the chasm of the Great Falls. When Congress designated the Great Falls Park as a national park the National Park Service (NPS) became the primary decision maker on the master plan. Of all the projects at the Great Falls, the only one approved thus far by the NPS is Mary Ellen Kramer Park. The project is funded by Green Acres and Passaic County and should break ground soon. PRC is also the lead in repairing leaks in the raceway system and re-landscaping this part of the National Park. It is also involved in the repair of the Ryle Dam atop the falls, and is working with the state's Green Acres program to acquire land above and below the cliffs downstream from the Great Falls.

Working with Others

The PRC took the lead in New Jersey in the preservation of Sterling Forest in New York State. With the support of several New Jersey and national agencies the New Jersey legislature appropriated \$10 million towards the acquisition of Sterling Forest. This single act began the process to preserve 17,500 acres in New York State that contribute water to New Jersey's primary reservoirs.

On three occasions, PRC led the charge to prevent large structural flood control projects from being built, thereby assuring the continued existence of high quality wetlands as well as greenways along the Lower Passaic.

6. Partnerships and Advisory Roles

National

National Advisory Council on Environmental Policy and Technology

Founding Member of Corps Reform Network

Member of American Rivers and River Network

Member of America's Great Waters Coalition

State

Executive Director serves on NJ Water Supply Advisory Council

Executive Director is the New Jersey Chair of the Greenwood Lake Commission

Project Development Team and Community Action Group for Lower Passaic Project

County

Former open space consultant to County of Passaic

Former open space consultant to County of Essex

Passaic County Brownfields Committee

Morris Canal Greenway Project in Passaic County

Municipal

Allendale – open space consultant

Paterson – currently managing several projects on the National Park at the Great Falls as well as in the City

Woodland Park – open space consultant

Riverdale – historic site restoration consultant

Berkeley Heights and Summit – updating environmental resource inventory, helping plan Upper Passaic River Greenway Project

Bloomingdale – updating open space plan

Nonprofit

Member of the New Jersey Keep It Green Campaign

Member of the Watershed Institute

7. Land Trust and Properties

Recognizing the need to preserve sensitive ecosystems and fragile resources for the protection of water resources within the Passaic River Watershed, in 1993 the PRC's Board of Trustees established a Land Trust to acquire and preserve open space. With funding from NJDEP Green Acres Trust and matching funds from county and municipal open space trust funds, foundation support, and private donations, we create partnerships to preserve open space that benefits everyone.

So far, the Land Trust has acquired over 1,000 acres of land of varied character in the Passaic River Watershed. This includes properties in 6 counties (Passaic, Morris, Bergen, Essex, Sussex, and Somerset) and 20 municipalities. The PRC is actively seeking new and additional lands to set aside forever. These lands are preserved against development or degradation. Properties owned by PRC are listed at the end of this section. Lands acquired by the PRC are open to the public, although hunting and the use of all terrain vehicles (ATVs) on the properties are prohibited.



Butler Raceway, Pequannock River – Passaic River Coalition Property

Land Trusts offer an efficient, local approach to protecting clean water, wildlife habitat and ecologically sensitive lands. PRC lands usually act as a buffer for water bodies, such as wetlands, streams, lakes, and reservoirs. Sometimes a property may also contain unique wildlife habitat or may connect to other areas preserved as open space. The particular parcel may be rural, in the Highlands region, suburban, or urban. It may be a parcel that is quite stunning upon purchase, or one that has potential to be a park or part of a greenway. Not uncommonly, a purchase saves a parcel from a possible or probable development, which would have threatened all of the above.

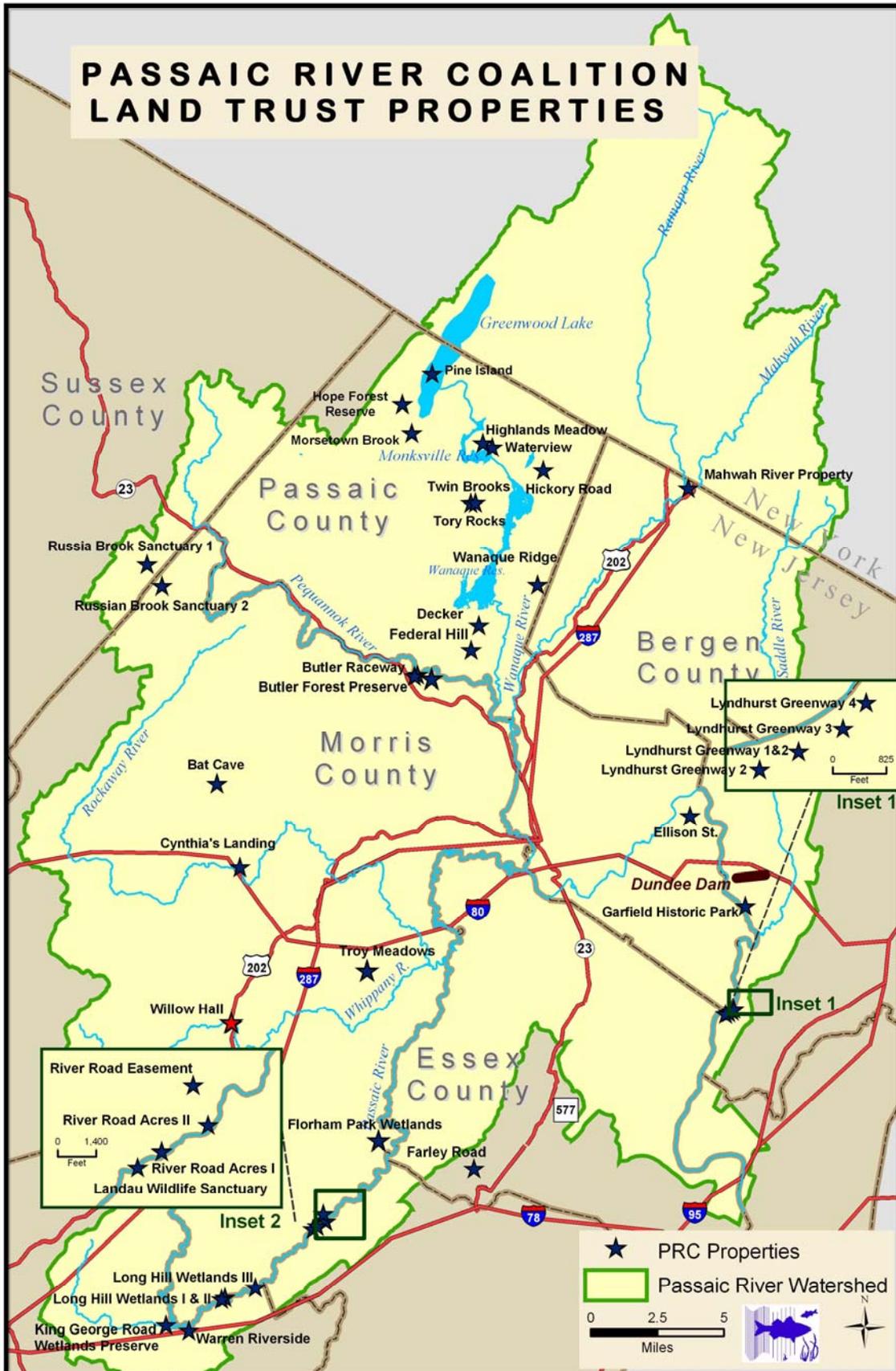
The PRC also participates in landscape design of our properties, parks and open space through:

- Riverside Conservation
- Trails Construction
- Wildlife studies
- Evaluation of neighborhood urban parks
- Creation of new elements of existing programs such as the Little Falls Blue Acres acquisition project
- Riverfront Parks
- Urban Parks Recreation
- Urban waterfront assessments
- Creation of new parks
- Consulting for state agencies, county, and municipal governments

Property Name	Acres	Municipality	County
Bat Cave	2.24	Rockaway	Morris
Butler Forest Preserve	12.2	Butler	Morris
Butler Raceway	2.73	Butler	Morris
Central Valley Wetlands	35	Florham Park	Morris
Cynthia's Landing	9	Denville	Morris
Farley Road Easement	0.29	Millburn	Essex
Federal Hill	34.7	Bloomington	Passaic
Hope Forest Reserve	10.29	West Milford	Passaic
Hickory Road	5.96	Ringwood	Passaic
Highlands Meadow	16.97	Ringwood	Passaic
Indian Grave Brook	19.93	Bernardsville	Somerset
King George Road Wetlands Preserve	82.77	Bernards	Somerset
Landau Wildlife Sanctuary	3.9	Chatham	Morris
Long Hill Wetlands I	0.7	Long Hill	Morris
Long Hill Wetlands II	0.5	Long Hill	Morris
Long Hill Wetlands III	5.9	Long Hill	Morris
Lyndhurst Greenway 1	1.36	Lyndhurst	Bergen
Lyndhurst Greenway 2	0.012	Lyndhurst	Bergen
Lyndhurst Greenway 3	0.05	Lyndhurst	Bergen
Lyndhurst Greenway 4	0.04	Lyndhurst	Bergen
Mahwah River	0.53	Mahwah	Bergen
Morsetown Brook Wetland Preserve	9.8	West Milford	Passaic
Pine Island 1	6.8	West Milford	Passaic
River Road Acres I	6.2	Chatham	Morris
River Road Acres II	7.97	Chatham	Morris
River Road Easement	4.67	Chatham	Morris
Russia Brook Sanctuary	242.82	Jefferson, Hardyston, Sparta	Morris/Sussex
Russia Brook Sanctuary II	125.33	Jefferson	Morris
Stony Brook Forest Preserve	7.4	Butler	Morris
Tory Tract	302	Ringwood	Passaic
Troy Meadows Wetlands	12.85	Parsippany Troy Hills	Morris
Twin Brooks	18.465	Ringwood	Passaic
Wanaque Ridge	45.9	Wanaque	Passaic
Warren Riverside	28.38	Warren	Somerset
Waterview	67.8	Ringwood	Passaic
Willow Hall	6.49	Morristown	Morris
TOTAL ACRES	1,077		

Learn more at: <http://www.passaicriver.org/book.html>

PASSAIC RIVER COALITION LAND TRUST PROPERTIES



8. Willow Hall



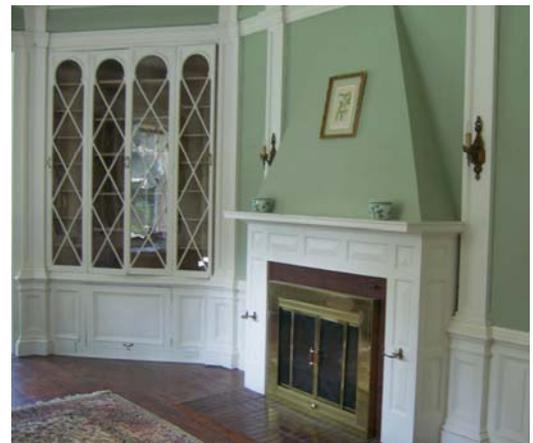
The PRC is proud to join the long lineage of devoted caretakers of Willow Hall (circa 1848) and its 6 acre property overlooking Speedwell Lake in Morristown. Willow Hall represents the industrial revolution in America and the innovations that eventually gave us the capability for global communication. Over the next few years the PRC will be renovating Willow Hall and creating an interactive educational facility. For the first time in its history, Willow Hall will be available for the public to discover and enjoy.

The adaptive reuse of this property will allow us to expand our education programs and establish an Advanced Learning Center for college interns. Being on Speedwell Lake will further provide for demonstration projects between the land and water. In addition, the significant historic nature of the house and property establish multiple reasons for its preservation, which will stand as a prime example of sustainable re-use.

The house was an innovative break with the prevalent colonial style architecture when it was built in 1848 from the Pattern Book of Andrew Jackson Downing of local purple puddingstone conglomerate for George Vail, the prominent industrialist. Andrew Jackson Downing was the leading horticulturalist and landscape architect of the period. His works are still studied today.

Willow Hall is a symbol of American entrepreneurship and invention as the home of George Vail, owner of Speedwell Iron Works (located across the street), the premier manufacturing facility of its day, and financier of Alfred Vail and Samuel F. B. Morse, inventors of the telegraph. Here, a revolution in industry and telecommunications was born.

The PRC has completed a Historic Structural Report for future improvements for Willow Hall and obtained State and National Historic Register designation for the site in 2011. The interior has been redecorated using Benjamin Moore eco-friendly Aura paint in historic colors and 19th century reproduction wallpaper designed by William Morris, the premier wallpaper artist of his time. Many of the light fixtures were rewired and came from a former PRC office. All of the furniture is being reused and was donated by board members and friends of the PRC.



9. Our Goals and Priorities

The PRC has established the following goals and priorities in support of our overall mission. The execution of which is contingent upon our ability to raise funds and secure a full complement of staff and consultants. Our agenda must also respond to federal and state initiatives and actions.

The following section contains both short and long term objectives for each goal. Some of these objectives are funded and many are not. Sections 11 and 12 details our plan for financing and marketing in order to cover our operating costs and begin new initiatives. Funding estimates include staff salary, benefits, materials costs, and other ancillary costs; estimates are based on expenses from previous years.

Our priority initiatives are:

1. Continue the remediation and restoration of the Lower Passaic River by removing and beneficially treating contaminated sediments (*Improve Water Quality*)
2. Continue the acquisition of properties in the Highlands Region (*Preserve Environmentally Important Lands*)
3. Completion of the Restoration Plan for the Greenwood Lake Watershed and assist in its implementation (*Improve Water Quality*)
4. Complete the redevelopment of Mary Ellen Kramer Park and the Raceway Parks at the Great Falls in Paterson (*Promote Restoration and Appropriate Land Use*)
5. Respond to new administration policies and advocating for the cleanup of toxic sites throughout the state (*Improve Water Quality, Protect Water Supplies, and Reduce Flooding*)
6. Continue to work with the municipalities on the Upper Passaic River Greenway Project (*Improve Water Quality*)
7. Expand the membership of the Ground Water Protection Committee (*Protect Water Supplies*)
8. Create the Advanced Learning Center (*Provide Education Opportunities*)
9. Continue to participate in the Passaic River Flooding Task Force (*Reduce Flooding*)
10. Continue the refurbishing of Willow Hall (*Section 8.0 and Provide Education Opportunities*)
11. Expand the volunteer base of the PRC (*Provide Education Opportunities*)
12. Develop a dynamic Master Plan for the Lower Passaic (*Improve Water Quality*)
13. Participate in the plans for the National Park in Paterson and respond to the other needs of the City (*Promote Restoration and Appropriate Land Use*)
14. Support the initiative to identify a permanent funding source for land preservation (*Preserve Environmentally Important Lands*)

Improve Water Quality

Goal: *To improve water quality by removing toxic industrial waste from the river and reducing pollution entering our water supplies from sewage treatment facilities, commercial discharges, and storm water runoff so that our drinking water is safe and aquatic life can thrive.*

Short Term Objectives

1. **Priority:** Comment on remediation plans on the Lower Passaic. \$18,500. (Needs funding)
2. **Priority:** Present the economic benefits of restoration on the Lower Passaic. Ongoing
3. Attend and actively participate in the Lower Passaic Community Action Group meetings. \$50,000 (Funded by Environmental Protection Agency Technical Assistance Grant)
4. **Priority:** Complete the Restoration and Protection Plan for Greenwood Lake Watershed in New Jersey for the Greenwood Lake Commission. \$ 225,000 (Funded by Congress through the Environmental Protection Agency)
5. **Priority:** Oversee the completion of a Dredging Plan for Greenwood Lake by HydroQual Inc. for the Greenwood Lake Commission. \$75,000 (Funded by Congress through the Environmental Protection Agency)
6. **Priority:** Revise the Environmental Resource Inventories of Berkeley Heights and Summit to include an Upper Passaic River Sustainability Plan. \$6,000. (Funded by a Smart Growth Planning Grant from the Association of New Jersey Environmental Commissions) Completed
7. Update the Open Space Master Plan for the Borough of Bloomingdale. \$10,000. (Funded by the Borough of Bloomingdale)

Long Term Objectives

1. **Priority:** Advocate that the New Jersey Department of Environmental Protection to negotiate the lawsuit against the Potentially Responsible Parties (PRP) in the Lower Passaic cleanup so that PRPs will participate in planning and restoration activities in the region. \$25,000. (Needs funding)
2. Create a basic water testing laboratory at Willow Hall and provide testing services for homeowners. \$20,000. (Needs funding)
3. Advocate for the New Jersey Department of Environmental Protection to modify their stream classification system so that the Upper Passaic River can receive a classification higher than Freshwater-2 in order to prevent further degradation of the river. \$20,000. (Needs funding)

Protect Water Supplies

Goal: *To protect water supplies by reducing the 43 million gallons per day water supply deficit in the Highlands through water conservation, improved efficiency, and the protection of recharge areas so our communities have sustainable sources of water.*

Short Term Objectives

1. **Priority:** Expand membership and scope of Ground Water Protection Committee to include Highlands Municipalities. \$50,000. (Needs funding)
2. Participate in the New Jersey Water Supply Advisory Council and the development of the new Water Supply Master Plan. \$10,000. (Funded by PRC's unrestricted income – member dues, some grants)
3. Hold a Ground Water Summit for municipal leaders annually on issues such as salt contamination in ground water supplies. \$5,000. (Funded through Ground Water Protection Committee)

Long Term Objectives

1. Advocate for greater attention to ground water protection; i.e. wellhead protection and the preservation of critical recharge lands. \$25,000.
2. Develop education programs regarding waters supply issues.

Reduce Flooding

Goal: *To reduce flooding by promoting the Blue Acres buyout program to remove houses from the floodplain and advocating for non-structural solutions to flooding.*

Short Term Objectives

1. **Priority:** Participate in the Passaic River Task Force on Flooding meetings and any others that may be established. \$5,000. (Needs funding)
2. Evaluate and comment on the State's new flood control plan. \$15,000. (Needs funding)
3. Continue to comment constructively on land use issues affecting flood management. \$20,000. (Needs funding)

Long Term Objectives

1. Advocate for better land use practices so that flooding does not worsen because of development. \$25,000. (Needs funding)
2. Create education program on flooding in the Passaic River Watershed and its management.

Promote Restoration and Appropriate Land Use

Goal: *To promote restoration and appropriate land use by increasing public access to the outdoors through trails and park improvements as well as working with towns to implement ordinances that protect natural resources.*

Short Term Objectives

1. **Priority:** In the 1980's the PRC completed a park development master plan for the Lower Passaic River. We have developed a proposal to develop a new, more dynamic master plan for this region, working with the federal government, state, counties, and municipalities. This plan will include the 16 municipalities in 4 counties, and the Passaic River Clean-up project. This complete proposal is available upon request. The financial need is estimated at \$500,000 per year for 3 years.
2. **Priority:** Manage the redevelopment of Mary Ellen Kramer Park at the Great Falls in Paterson; plans have been approved by National Park Service and are ready to break ground. \$ 30,000 (Funded by Green Acres and Passaic County Open Space)
3. **Priority:** Manage the Paterson Raceway Park Restoration Project. \$80,000. (Funded by the Paterson Redevelopment Corporation)
4. **Priority:** Work with the City of Paterson to 1) assess neighborhood parks and identify new locations for pocket parks, and 2) evaluate the potential of the Passaic River below the historic district for a greenway or other improvements. Each project has a \$30,000 planning grant from the County of Passaic.
5. Begin planning park redevelopment project at the Lyndhurst Greenway Park along the Lower Passaic River. Restoring this parkland will also help **improve water quality** in the Lower Passaic River. \$60,000. (Funding pending from Natural Resource Damages; and Bergen County)
6. Create trails through our Highlands Meadow and Waterview properties in Ringwood and connect them to other regional trails. This project will also develop **educational** interpretive features to be installed along the trail. \$15,000. (Funded by a grant from NJDEP) Completed

Long Term Objectives

1. Identify potential projects for improving riverfront parks. \$30,000 (Needs funding)
2. Develop a plan for the 40-acre woodland preserve in Elmwood Park. \$75,000 (Needs funding)

Provide Education Opportunities

Goal: *To provide education opportunities for college students in the environmental field and also to empower citizens to care for and be voices for the environment.*

Short Term Objectives

1. **Priority:** Begin a campaign to raise \$3 million for an endowment for Willow Hall that will allow this unique and historic building to become an exceptional facility for advanced watershed education and research. \$15,000. (Partially funded by grant from New Jersey Historic Trust)
2. **Priority:** Identify volunteers for leadership positions and host volunteer days at Willow Hall and other Land Trust Properties. \$20,000. (Needs funding)
3. Exhibit at environmental fairs, sponsored by other environmental groups, municipalities, and corporations. \$4,000. (Funded by PRC's unrestricted income – memberships, some grants)
4. Present our Walter Wet Ground Water Program at the Schools in the watershed. This program emphasizes the importance of protecting the **quality and quantity of our region's ground water**. \$15,000. (Needs funding)
5. Begin pilot year of Advanced Learning Center by hosting interns in the fall and spring in addition to our annual summer program. \$100,000. (Needs funding)
6. Update our "Contain Your Rain" program to include the new fertilizer ordinance required by the New Jersey Department of Environmental Protection. This program teaches property owners how they can **improve local water quality, protect ground water supplies, and reduce flooding**. \$40,000. (Needs funding)
7. Publish the Passaic River Coalition's newsletter four times a year, the Ground Water Protection Committee's newsletter twice a year, and create a new newsletter for our municipal members. \$60,000. (Newsletter printing costs covered by Merck; mailing costs covered by PRC's unrestricted income – membership, some grants)
8. Write and publish monthly environmental column for local newspapers in the watershed. \$15,000. (Needs funding, included in marketing budget)
9. Work with the Borough of Riverdale in Morris County to restore Glenburn, an historic property, which will ultimately provide office space for the Pequannock River Coalition, and other not-for-profit agencies. \$4,000 (Needs funding)

Long Term Objectives

1. Raise \$300,000 to endow Advanced Learning Center for college students. (Needs funding)
2. Develop environmental education programs to hold at Willow Hall for homeowners, town officials, and committee members. \$10,000. (Needs funding)
3. Take steps to "green" our headquarters. \$25,000. (Needs funding)

Preserve Environmentally Important Lands

Goal: To preserve environmentally important lands by acquiring undeveloped properties in order to protect the landscape and surrounding waterways, to improve wildlife habitat, and to provide new recreational opportunities for the public and preserve historic properties.

Objectives

1. **Priority:** Acquire the following properties with funding from the New Jersey Garden State Preservation Trust Fund, Morris and Passaic County Open Space Trust Funds, and Natural Resource Damages:
 - Stanford (#2009-02), 221.23 acres in West Milford
 - Ponderosa I (#2009-04), 50.84 acres in Ringwood
 - Ponderosa II (#2009-03), 16.34 acres in West Milford
 - Levin/Grimaldi (#2004-09), 20.15 acres in Allendale
 - Malaney (#2008-09), 3 acres in West Milford
 - Carr (#2010-03), 41 acres in West Milford
2. **Priority:** Acquire the following properties through donations from property owners
 - Indian Grave Brook (#2009-08), 19.93 acres in Bernardsville Completed
 - Notte (#2009-07), 28.52 acres in West Milford
 - Butler Park (#2008-10), 3.43 acres in Butler
 - Taylor (#2008-10), 0.5 acres in Little Falls Completed
 - Rotter (#2009-09), 4 acres in Fairfield
 - Bojczuk (#2009-10), 8 acres in Basking Ridge
 - Parahus (#2009-11), 28 acres in Wayne
 - Bocina (#2010-03), 4 acres in West Caldwell

*See Section 10 for Land Trust Cost breakdown.

Long Term Objectives

1. Develop management plans for properties. \$50,000. (Needs funding)
2. Review the Land Trust Alliance's Standards and Practices Guide in order to apply for Land Trust Accreditation. \$30,000. (Needs funding)

10. Our Needs

Our funding needs fall into three categories which have unique expenses but all play a role in meeting our six goals.

1. **General Operating Expenses** cover the work of our full time staff to carry out the objectives listed in Section 8. Our staff members have strong technical backgrounds that allow us to review and conduct research, developing recommendations and reports based on sound science.

General Operating funds help the PRC respond to issues that arise and require attention in the short term. Frequently, such issues are precipitated by actions raised by the Governor or the New Jersey Department of Environmental Protection. It could also involve federal agencies, where the PRC signs on with other national groups. Funds donated to the general operating program give us flexibility and often lead to better services to all of our stakeholders.

FY 2011 Budget

Wages and Benefits	\$333,272.
Interns	12,000.
Renovation, Maintenance, Utilities	25,000.
Office Supplies	7,000.
Printing, Reproduction	4,000.
Telephone	6,000.
Postage	4,000.
Program Expenses*	38,500.
Travel	5,000.
Professional Fees	45,000.
Insurance	15,000.
Books, Dues, Subscriptions	1,500.
Equipment, Maintenance	9,000.
Depreciation	6,000.
Taxes, Land Trust Properties	25,000.
Miscellaneous	5,000.
Total	\$552,772.

*Program Expenses are paid by grants, dedicated income

2. **The Land Trust** allows the PRC to buy undeveloped land and preserve it in its natural state forever. We acquire the properties using grants from the state and several counties, but these funding sources do not cover related costs such as appraisals and surveys. Once we preserve a property, other expenses include taxes, insurance, and maintenance. The Land Trust does have an endowment that needs to be replenished.

2011 Properties to Purchase	Expected Price	Annual Taxes
Stanford (#2009-02)	\$2,500,000	\$1,660.22
Ponderosa I (#2009-04)	\$635,000	\$6,842.97
Ponderosa II (#2009-03)	\$700,000	\$5,240.42
Levin/Grimaldi (#2004-09)	\$322,000*	-
Malaney (#2008-09)	\$70,498	\$6,985.34
TOTAL	\$4,227,498**	\$20,728.95

*Partnership project with Township of Allendale

**Funded by State, County, and Natural Resource Damages

Expected Soft Costs (avg. \$20,000 per property, incl. overhead)	\$100,000
Estimated Total Taxes for 7 Donated Properties	\$9,555.58
Estimated Total Soft Costs for 7 Donated Properties (\$3,000 each)	\$21,000
TOTAL	\$111,284.53

3. **Willow Hall** (circa 1848) is the new headquarters of the PRC, an example of adaptive reuse. Willow Hall will allow us to expand our existing activities, host educational events, model an environmentally-friendly lifestyle, and develop a year round intern program (expanding on our 23 year-old summer program). Funding for Willow Hall will help cover costs related to converting the house from a residence into office space, conducting research on the history of the house, maintenance of the house and grounds, and taking steps in the future to preserve Willow Hall's historic integrity.

Immediate Funding Needs for Renovation	\$50,000
Endowment Campaign (over course of three years)	\$3,000,000
Historic Structure Report Recommendations (long term)	***

***This report, funded by the NJ Historic Commission and Morris County Historic Committee, has been completed and approved. It will provide guidance on a 10-year program for Willow Hall and qualify the PRC for funding from federal, state, and county sources.

11. Financing Plan

General Operating Costs

Need **\$552,772.**

Current Sources - Unrestricted

Dodge Foundation	\$30,000
HSBC	\$5,000
Membership (as of Nov 30, 2010)	\$18,000

Current Sources – Restricted

Greenwood Lake	\$5,000
Lower Passaic TAG	\$25,000
Paterson (MEK)	\$30,000
Berkeley Heights/Summit	\$3,000
Trail Grant	\$14,000

Funding Goals

Membership	\$25,000
Board of Trustees	\$100,000
Foundations	\$100,000
Corporations	\$150,000
Municipal Services	\$100,000

Land Trust

Anticipated Need – Land Acquisition **\$4,227,498**

Funding Goals

NJDEP Green Acres	\$855,000
Passaic County Open Space	\$1,350,000
Natural Resource Damages Funding	\$1,357,000
Morris County Open Space	-
Bergen County Open Space	-

Anticipated Need – Ancillary Costs **\$90,555**
(Soft costs & Taxes)

Funding Goals

NJDEP Green Acres	\$50,000
Foundations	\$10,000
Passaic County Open Space	\$40,000

12. Marketing Plan

The following is a summary of the Passaic River Marketing Plan.

The goal of the Marketing Plan is to increase the exposure of our mission and activities as well as to increase private and corporate giving. The budget for the total plan is \$115,730.

The PRC will increase its public exposure by issuing more press releases, publishing a monthly column in local newspapers, exhibiting at eco-fairs, having an active web presence, and having volunteer and public events at Willow Hall.

The PRC's income goal for 2011 is \$536,772. We will meet this goal by increasing individual and small business donations, increasing the number of municipal members, retaining and soliciting new corporate members, and applying to foundations and government sources for grants.

When promoting the PRC, the following points should be emphasized:

- our holistic and non-litigious approach to solving environmental problems;
- our commitment to serving the entire watershed, from the Highlands to the urban region, and everything in between;
- our six goals that cover a wide variety of issues but are tied to the health of the river and our communities; and,
- our experience working at a municipal and county level to promote better environmental planning and policy decisions.

13. Board of Trustees

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Susan Nanney, M.S., Director of Development

Allyson Salisbury, B.S., Environmental Specialist

Kate Kelleher, Administrative Assistant

Anne Kruger, Ph.D., Senior Consultant - Science



View of Passaic River from Lyndhurst Riverside Park.