

Natural Resources and Environmental Control (40-00-00)

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	\$ Prior to FY 2000	FY 2000	FY 2001 Request	FY 2001 Recommended	FY 2002 Request	FY 2003 Request
1. Conservation Cost Share Program	\$ 1,200,000*	\$ 2,345,000	\$ 2,345,000	\$ 2,345,000	\$ 2,345,000	\$ 2,345,000
2. Tax/Public Ditches	600,000*	600,000	800,000	600,000	800,000	800,000
3. Beach Preservation	1,000,000*	1,000,000	1,000,000	1,000,000	5,000,000	1,000,000
4. Parks Rehabilitation	1,250,000*	1,250,000	2,250,000	1,250,000	2,500,000	2,500,000
5. Forts/Wilmington Parks	300,000	1,000,000	1,500,000	1,000,000	1,500,000	
6. Cape Henlopen		1,000,000	1,500,000		1,500,000	1,750,000
7. Holts Landing/Fenwick Island	210,000	275,000	300,000		200,000	100,000
8. Judge Morris	500,000	500,000	750,000			
9. Killens Pond Recreational Enhancement (Phase I)			350,000			
10. Bellevue/Fox Point Park			1,000,000			
11. Blue Bell Project Implementation			750,000			
12. Doxsee Site Refurbishment and Improvement			500,000			
13. Minor Capital Improvement and Equipment			1,787,600			
14. Statewide Roadway/Parking Lot Improvement			540,000		1,000,000	1,000,000
15. Fish & Wildlife Rehabilitation/Development			1,732,100			
TOTAL	\$ 5,060,000	\$ 7,970,000	\$ 17,104,700	\$ 6,195,000	\$ 14,845,000	\$ 9,495,000

* Due to the ongoing nature of these appropriations, only the FY 1999 appropriation is shown.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

1. Conservation Cost Share Program

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested to sustain the Conservation Cost Share Program. This program is the state's principal financial support mechanism for the design and installation costs of an assortment of Best Management Practices (BMP) that will protect human health and the state's natural resources and water supplies by preventing urban and agricultural non-point source pollutants (NPS) from reaching surface and subsurface waters; protect Delaware important farmland soils from excessive erosion; and provide wildlife habitat.

The analysis of Conservation Cost Share Funds for the period Fiscal Year 1992 - 1997 revealed the following:

- The ratio of district cost share funds to total project costs is 1 to 1.9.
- Composting, animal waste and wildlife/ponds/forestry ratios all exceeded 1 to 2.2.
- Almost 75 percent (470 to 627) of all cost share requests were approved and of those approved, 86 percent (405 to 470) were completed. 60 percent (187 to 312) of the animal waste and composting requests were approved and of those, 87 percent (162 to 187) were completed.
- Applications received under the state revolving loan fund program (SRF) for poultry and dairy management practices exceeded \$2,500,000 in August 1999; the Agricultural SRF program started in September 1993.

The Cost Share Program provides funds as incentives to landowners or users for the benefit of the public. Both urban and agricultural landowners that receive benefits must pay their share of the cost of the practice. Appropriated monies will be used to pay or assist in paying all costs required to locate, design, install and maintain conservation practices and systems. The 1996 Farm Bill's competitive allocation process impacts the availability of USDA cost share funds and requires states to target distribution of the funds they receive to state priority areas such as the Nanticoke or Inland Bays watersheds. Delaware has received over \$2,250,000 in USDA Environmental Quality Incentives Program (EQIP) funds in the last three years; Delaware has applied for over \$1.43 million in EQIP funds for federal Fiscal Year 2000. Delaware has \$1.6 million as match in the application for \$8.2 million of Conservation Reserve Enhancement Program funds.

Of the request, a base of \$900,000 will be divided equally among the three counties to expand their programs; an additional \$1,445,000 will be directed towards nutrient management efforts statewide. See Table 1.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
40-00-00

Table 1 – FY 2001 Cost Share Program Targets:

Projects	Water Quality	Erosion & Sediment Control	Water Management	Applied Research	Technical & Admin. Expenses
<u>FY 2001</u> \$2,345,000	\$1,465,500	\$250,000	\$250,000	\$145,000	\$234,500

Delaware's surface water quality is affected by nutrients, sediments, pathogens, and toxins generated by land disposal sites, urban and agricultural runoff. Sixty percent of Delaware's drinking water quality is affected by nitrates from septic systems, lawn and farm fertilizers, animal wastes, toxins from land fills, waste lagoons, pesticides, salt water intrusion as well as many other factors. The identification of pfiesteria piscicida as a human health threat, its presence in Delaware's Inland Bays and in some Maryland rivers that originate in Delaware (e.g. Pocomoke and Nanticoke Rivers), in combination with the Governor's signing in September 1997 of the multi-state "Agreement of Regional Cooperation of the Threat of Pfiesteria-like Organisms", will result in additional demand for the installation of BMPs that reduce nutrient loadings into surface and ground waters. Delaware's Nutrient Management Law in conjunction with EPA and USDA's Confined Animal Feeding Operations (CAFO) Strategy (and pending revisions to EPA's CAFO regulations) will place more burdens on animal producers to have adequate manure storage and dead animal composting structures.

The key objective of the Conservation Cost Share Project is to prevent the introduction of non-point source pollution contaminants to Delaware's water supplies. This program, managed through the three county Conservation Districts, emphasizes voluntary use of BMPs. Concurrent with increased demand, the Conservation Districts federal partners have made drastic revisions to federal cost share funding programs for the period 1996 - 2001. Overall federal cost share funds are stable at \$174 million nationally. Federal allocations are competitive and require states to prioritize and target environmental concerns. Allocation awards will dictate the state's ability to use federal cost share funds outside of priority areas. Conservation Districts, with administrative help from DNREC's Divisions of Soil and Water Conservation and Water Resources have worked closely to use the State Revolving Loan Fund (SRF) to provide loans to poultry producers for manure storage and composting structures.

Failure to maintain the funding level of the Conservation Cost Share program will reduce the State's ability to effectively control urban and agricultural NPS pollutants. This reduced level of control increases the likelihood of Delaware's surface water and groundwater, which supply our drinking water, of being polluted by nutrients, sediments, pathogens, and toxins. The risk of outbreaks of pfiesteria-like organisms poses threats to human health, environmental health, and the regional economy due to impacts to the seafood and tourism industries.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are requested.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other*
FY 1998	\$	800,000	\$	1,020,000	\$ 600,000
FY 1999		1,200,000		1,160,000	750,000
FY 2000		2,345,000		1,295,000	900,000
FY 2001		2,345,000	**	2,000,000	1,000,000
FY 2002		2,345,000		2,000,000	1,100,000
FY 2003		2,345,000		2,000,000	1,100,000
TOTAL	\$	11,380,000	\$	9,475,000	\$ 5,450,000

* SRF Loans and private funds.

** USDA NRCS in Delaware has applied for over \$1.43 million in EQIP funds for Fiscal Year 2000 (10/99-9/00).

COST BREAKDOWN : N/A

OPERATING COSTS – COMPLETED FACILITY: N/A

2. Tax/Public Ditches

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for the reconstruction of deteriorated drainage channels and related water control facilities. Evaluating and overcoming environmental impacts significantly increases project-planning efforts and construction costs but provides for more environmentally sensitive projects. Constructing environmentally sensitive projects requires minimizing temporary and permanent disturbances to all natural resources in the project area. Existing and proposed projects are evaluated for water control structures to improve runoff water quality. These will be installed in existing projects as appropriate. Wetland restoration and compensation projects are included as part of channel projects to ensure the State's goal of "no net loss" for freshwater wetlands. A portion of these funds is used to construct highway crossings necessary for the completion of the channels and for related installation equipment.

These projects promote economic development by providing a strong agricultural base. They also provide a basis for additional best management practices to be constructed, thereby protecting the natural resources and the health and safety of Delawareans. Many towns, cities, suburbs and strip developments also depend on these projects for drainage and flood control. The Tax/Public Ditch Program provides the basis for organizing and maintaining drainage organizations in the State to the end that the conservation of the soil, water, forest, wetlands and other resources of the State will be accomplished in a practical manner.

Failure to fund these projects would result in a termination of ongoing project construction. This request includes funds for multi-year projects. Also the loss of these funds would result in a delay

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

in constructing currently planned drainage projects, thereby preventing the resolution of drainage problems and flood control for many properties statewide.

In addition, many current projects (Jackson's Tax Ditch in Kent County and Chapel Branch Tax Ditch in Sussex County) now require permit acquisition from the Army Corp of Engineers to allow construction in wetland portions of the projects. These permits will be accompanied by federally mandated wetland mitigation, which will add significant costs to these projects. This federally mandated mitigation must meet strict requirements for plans, specifications, construction and future monitoring, to assure success and longevity of the mitigation area.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other*
FY 1998	\$	600,000	\$	100,000	\$ 320,000
FY 1999		600,000		100,000	320,000
FY 2000		600,000		100,000	320,000
FY 2001		800,000		100,000	320,000
FY 2002		800,000		100,000	320,000
FY 2003		800,000		100,000	320,000
TOTAL	\$	4,200,000	\$	600,000	\$ 1,920,000

*Local funds.

COST BREAKDOWN: N/A

OPERATING COSTS – COMPLETED FACILITY: N/A

3. Beach Preservation

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested to carry out the State's beach preservation program along the Atlantic Ocean coast and Delaware Bay shoreline. Typical work includes beach nourishment, structural erosion control measures, public dune maintenance and emergency storm repair and cleanup. Work is only done on

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

publicly accessible beaches and may involve cost sharing with the federal and/or local governments.

Delaware's beaches are generally eroding and migrating landward in response to coastal storms and sea levels rise. These projects improve protection to shorefront homes, businesses, roads and utilities and enhance the basis of the State's coastal recreation and tourism industry. Presidential declared disasters stemming from the January 1996 blizzard and the nor'easters in January and February 1998, provided federal assistance to cover coastal storm damage to the beaches of Dewey Beach, Bethany Beach, South Bethany and Fenwick Island from these events.

Renourishment work to replace sand lost due to these storms, and background erosion since the last renourishment cycle in July/August 1994, was conducted during the Summer of 1998 (Fiscal Year 1999). An initial beach nourishment project was also completed in Rehoboth Beach in Fiscal Year 1999. Under normal conditions it is estimated that the department will have to place one-half of the fill initially placed on the above ocean beaches approximately every three to five years to satisfactorily maintain them until federally cost shared projects are developed, authorized and implemented. The department is the local sponsor of a cost shared study with the federal government (Corps of Engineers) to develop such projects.

Funds requested in Fiscal Years 2001, 2002 and 2003 will be used for the non-federal share of the cost for detailed planning, engineering, and design of federal shore protection projects at Bethany Beach/South Bethany, Fenwick Island, Roosevelt Island/Lewes Beach and Broadkill Beach; the non-federal share of the cost of construction of federal shore protection projects at Rehoboth Beach/Dewey Beach and Bethany Beach/South Bethany; state replenishment projects along the Delaware Bay shore; general dune maintenance and miscellaneous expenses required to carry out the program.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are requested.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other*	
FY 1998	\$	1,000,000	\$	838,000	\$ 1,253,000
FY 1999		1,000,000		1,873,000	2,905,000
FY 2000		1,000,000		1,079,000	1,576,000
FY 2001		1,000,000		6,675,000	1,722,000
FY 2002		5,000,000		10,500,000	1,882,000
FY 2003		1,000,000		3,500,000	2,056,000
TOTAL	\$	10,000,000	\$	24,465,000	\$ 11,394,000

* "Other" funds are as follows:

a) \$9,931,100 Public Accommodations Tax funds.	
b) Town of Bethany Beach	\$143,800
Town of South Bethany	13,700
North Shores Board of Governors	721,600
Sea Colony Recreation Association	419,500
State of Maryland	82,100
Ocean City, Maryland	41,100
Worcester County, Maryland	41,100
TOTAL	\$1,462,900

COST BREAKDOWN: N/A

OPERATING COSTS – COMPLETED FACILITY: N/A

4. Parks Rehabilitation

PROJECT DESCRIPTION AND JUSTIFICATION

The state's park system contains over 440 buildings in 14 parks. These include a wide range of structures, facilities and exhibits intended for public use, maintenance and administration. Each park unit also contains utilities and trail systems that, in many cases, are in need of major repair or replacement. Included is \$250,000 to upgrade facilities and beautify grounds associated with the park system's 50th anniversary.

At the requested \$2.25 million level, funding will be targeted to the following:

Park Rehabilitation projects (statewide) including:

- Deferred maintenance on buildings
- Utility improvements

Park Beautification and Landscaping including all beach house areas.

- Upgrading of maintenance center at White Clay Creek

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

- Upgrading utilities at Lums Pond Campground
- Renovate figure 8 barn at Bellevue

CIP Funding for rehabilitation over the past five years has addressed only a portion of the highest priorities for public use and safety. Rehabilitation funding will be used for building and utilities as needed in all parks with emphasis on the following categories: public safety, environmental protection, historic preservation, adaptive reuse, code compliance, public accessibility and improved efficiency.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources			
	Authorized and Requested		Federal		Other	
FY 1998	\$	1,250,000	\$	0	\$	0
FY 1999		1,250,000		0		0
FY 2000		1,250,000		0		0
FY 2001		2,250,000		0		0
FY 2002		2,500,000		0		0
FY 2003		2,500,000		0		0
TOTAL	\$	11,000,000	\$	0	\$	0

COST BREAKDOWN:

	Total Previous Funding	FY 2001	FY 2002	FY 2003
Construction Expenses:				
Planning/Design	\$ 0	\$ 750,000	\$ 750,000	\$ 750,000
Architect/Engineering	0	250,000	250,000	250,000
Construction Costs	1,250,000	1,000,000	1,250,000	1,250,000
Construction Contingency	0	150,000	150,000	150,000
Non-Construction Expenses:				
Other (Landscaping)	0	100,000	100,000	100,000
TOTAL	\$ 1,250,000	\$ 2,250,000	\$ 2,500,000	\$ 2,500,000

OPERATING COSTS – COMPLETED FACILITY: N/A

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
40-00-00

5. Forts/Wilmington Parks

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for the following:

• Fort Delaware buildings and grounds	\$500,000
• Fort DuPont Theater	\$250,000
Subtotal for Fort Delaware and DuPont	\$750,000
• Brandywine Zoo	\$200,000
• Maintenance Complex	\$150,000
• Grounds, buildings and roads	\$400,000
Subtotal Wilmington State Parks	\$750,000
Total Request	\$1,500,000

Funding for the forts will continue rehabilitation and reconstruction of historic complex consistent with DNREC Strategic Plan. Funding of Wilmington Parks is required to address most critical components of the backlog of deferred maintenance problems at Brandywine, Rockford and Alapocas Parks.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are requested.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources		
Authorized and Requested		Federal	Other	
FY 1999	\$ 300,000	\$ 0	\$ 0	0
FY 2000	1,000,000	0		0
FY 2001	1,500,000	0		0
FY 2002	1,500,000	0		0
TOTAL	\$ 4,300,000	\$ 0	\$ 0	0

COST BREAKDOWN:

	Total Previous Funding	FY 2001	FY 2002	FY 2003
Construction Expenses:				
Planning/Design	\$ 120,000	\$ 200,000	\$ 200,000	\$ 0
Construction Costs	880,000	1,300,000	1,300,000	0
TOTAL	\$ 1,000,000	\$ 1,500,000	\$ 1,500,000	\$ 0

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
40-00-00

OPERATING COSTS – COMPLETED FACILITY: N/A

6. Cape Henlopen

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for the following projects at Cape Henlopen State Park. This request represents five percent of the total master plan capital cost of \$30,000,000.

• Phase II Infrastructure Improvements	\$500,000
-Gordon’s Pond Parking Lot	
-Water and Sewer Line Upgrades	
-Utility Burial	
• Herring Point Improvements	\$300,000
• Maintenance Complex Improvements	\$200,000
• Design and Engineering Services	\$250,000
• Landscaping and Interpretation	\$250,000
Total Request for Cape Henlopen	\$1,500,000

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized	Requested	Federal	Other	
FY 2000	\$	1,000,000	\$	0	0
FY 2001		1,500,000		0	0
FY 2002		1,500,000		0	0
FY 2003		1,750,000		0	0
TOTAL	\$	5,750,000	\$	0	0

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
40-00-00

COST BREAKDOWN:

	Total Previous Funding	FY 2001	FY 2002	FY 2003
Construction Expenses:				
Planning/Design	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000
Demolition	0	100,000	100,000	100,000
Construction Costs	900,000	1,100,000	1,100,000	1,350,000
Construction Contingency	0	100,000	100,000	100,000
TOTAL	\$ 1,000,000	\$ 1,500,000	\$ 1,500,000	\$ 1,750,000

OPERATING COSTS – COMPLETED FACILITY: N/A

7. Holts Landing/Fenwick Island

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for the following projects at Holts Landing and Fenwick Island State Parks.

- Expand Fenwick Island parking at bathhouse. \$250,000
 - Engineering and design for expansion/improvements at Holts Landing Maintenance Center. 50,000
- Total Request for Holts/Fenwick Island \$300,000**

At Holts the maintenance center has been housed in facilities not designed (nor appropriate) for maintenance. The expansion project will provide up-to-date facilities, consolidate staffing and increase maintenance capabilities and efficiencies. Fenwick Parking Expansion is needed to reduce unsafe queuing of park visitors along the shoulder of Route 1.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are requested.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
40-00-00

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 1999	\$	210,000	\$	0	\$ 0
FY 2000		275,000		0	0
FY 2001		300,000		0	0
FY 2002		200,000		0	0
FY 2003		100,000		0	0
TOTAL	\$	1,085,000	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2001	FY 2002	FY 2003
Construction Expenses:				
Planning/Design	\$ 0	\$ 50,000	\$ 0	\$ 0
Construction Costs	485,000	250,000	200,000	100,000
TOTAL	\$ 485,000	\$ 300,000	\$ 200,000	\$ 100,000

OPERATING COSTS – COMPLETED FACILITY:

8. Judge Morris

PROJECT DESCRIPTION AND JUSTIFICATION

Funding of \$750,000 is requested to fund the third phase of the Judge Morris complex.

Rebuild Barn (Construction)	\$600,000
Grounds and Utilities	150,000
Total Request for Judge Morris	\$750,000

Funding is requested to complete the most complex element of the restoration of buildings and grounds associated with the former estate of Judge Hugh M. Morris, which is now part of White Clay Creek State Park.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are requested.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
40-00-00

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 1999	\$	500,000	\$	0	\$ 0
FY 2000		500,000		0	0
FY 2001		750,000		0	0
TOTAL	\$	1,750,000	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding		FY 2001		FY 2002		FY 2003
Construction Expenses:							
Planning/Design	\$ 50,000	\$	75,000	\$	0	\$	0
Construction Costs	950,000		675,000		0		0
TOTAL	\$ 1,000,000	\$	750,000	\$	0	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

9. Killens Pond Recreation Enhancements

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for the planning and design of new recreation amenities that will complement the Killens Pond Water Park. These amenities include a pavilion, enhanced playground facilities and other water-based recreation elements.

The water park is the only public swimming complex in Kent County, and receives visitors from throughout the state. Additional amenities are needed to meet the overwhelming public demand for recreation facilities at the park.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are requested.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources			
	Authorized and Requested		Federal		Other	
FY 2001	\$	350,000	\$	0	\$	0
TOTAL	\$	350,000	\$	0	\$	0

COST BREAKDOWN:

	Total Previous Funding		FY 2001		FY 2002		FY 2003	
Construction Expenses:								
Planning/Design	\$	0	\$	350,000	\$	0	\$	0
TOTAL	\$	0	\$	350,000	\$	0	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

10. Bellevue/Fox Point Park

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for the following projects at Bellevue and Fox Point State Parks.

Bellevue:

- Vehicle/pedestrian circulation, landscaping lighting improvements at Bellevue Hall. Adaptive reuse of the Tennis Center (design) \$750,000

Fox Point:

- Fishing pier construction. 250,000
- Master Plan implementation (design)

Total Request for Bellevue/Fox Point Parks \$1,000,000

This funding will begin implementation of recreation and facility amenities identified in master plans for each park.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are requested.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources			
	Authorized and Requested		Federal		Other	
FY 2001	\$	1,000,000	\$	0	\$	0
TOTAL	\$	1,000,000	\$	0	\$	0

COST BREAKDOWN:

		Total Previous Funding		FY 2001		FY 2002		FY 2003
Construction Expenses:								
Planning/Design	\$	0	\$	100,000	\$	0	\$	0
Construction Costs		0		900,000		0		0
TOTAL	\$	0	\$	1,000,000	\$	0	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

11. Blue Ball Project Implementation

PROJECT DESCRIPTION AND JUSTIFICATION

Funding of \$750,000 is requested to construct the first segment of the greenway trail system within the Blue Ball project area. This project is required as part of the Administration's commitment to community amenities pursuant to the incentive package bringing Astra-Zeneca to Delaware. Planning and design for this project were funded in the DEDO CIP appropriation for Fiscal Year 1999.

This project represents the first recreational component to be developed as part of the state's commitment to the Blue Ball Project.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources			
	Authorized and Requested		Federal		Other	
FY 2001	\$	750,000	\$	0	\$	0
TOTAL	\$	750,000	\$	0	\$	0

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
40-00-00

COST BREAKDOWN:

		Total Previous Funding		FY 2001		FY 2002		FY 2003
Construction Expenses:								
Planning/Design	\$	*0	\$	0	\$	0	\$	0
Construction Costs		0		750,000		0		0
TOTAL	\$	0	\$	750,000	\$	0	\$	0

*Funded through DelDOT Fiscal Year 1999 line item

OPERATING COSTS – COMPLETED FACILITY: N/A

12. Doxsee Site Refurbishment and Improvements

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested to provide needed roofing repairs/replacement to the buildings at the Doxsee site. The site is located on the west side of the Broadkill River adjacent to the College of Marine Studies and is zoned as light industrial (I-2). The site is improved by a vacant one-level masonry, steel, and wood clam processing plant no longer in use. The plant improvements comprise 17 buildings (many interconnected) containing a total of 78,732 square feet of gross building area. Docking facilities presently exist, but need to be improved. Water, sewer and electric are provided.

The Doxsee site was purchased in Fiscal Year 1996 and provides a multi-use facility for the Department of Natural Resources and Environmental Control. This property serves as a field headquarters for the Shoreline and Waterway Management Section of the Division of Soil and Water Conservation. It provides water access for its dredging and marine based equipment and indoor storage for all of its other heavy equipment, supplies and materials. It provides shop space and serves as a repair facility for both land based and maritime equipment. Heavy overhaul of the dredges is possible in Delaware for the first time, eliminating expensive tows to the Chesapeake Bay. The Division of Parks and Recreation receives indoor storage for equipment used only in the summer season. The Division of Fish and Wildlife currently utilizes the property as a staging area for its Artificial Reef Program and will examine its potential for recreational boating access to the Delaware Bay.

The facility, a former clam processing plant, was vacant from 1980 until the Division of Soil and Water Conservation occupied it in 1995. The division contacted the Division of Facilities Management for assistance in determining roofing repair/replacement needs. The preliminary estimate provided in November 1997, based on a roofing analysis, was for a total of \$450,000 to reroof the facility.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
40-00-00

FACILITY DATA:

Present Facility	Proposed Facility
Location: 901 Pilottown Road, Lewes	Location: N/A
Tax Parcel #: 3-35-4.00-5.00	Tax Parcel #: N/A
Gross # square feet: 78,732	Gross # square feet: N/A
Age of building: Approx. 41 years	Estimated time needed to complete project: N/A
Age of additions: 29 years (partially rebuilt after 1970 fire)	Estimated date of occupancy: N/A
Year of last renovations: 1980	Estimated life of improvement: N/A
# of positions in facility currently: 24	# of positions in facility when completed: N/A

POSITION REQUEST:

No new positions specific to this project are requested.

CAPITAL REQUEST:

State Funds			Capital Funds From Other Sources		
Authorized and Requested			Federal	Other	
FY 2001	\$	500,000	\$	0	\$ 0
TOTAL	\$	500,000	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding		FY 2001		FY 2002		FY 2003
Construction Expenses:							
Construction Costs	\$ 0	\$	500,000	\$	0	\$	0
Non-Construction Expenses:							
Land Acquisition	510,000		0		0		0
TOTAL	\$ 510,000	\$	500,000	\$	0	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
40-00-00

13. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for a variety of new and replacement equipment.

Division of Fish & Wildlife \$736,000

*Wide-Tracked Loader
Two Dump Trucks
Two All-Terrain Vehicles
Four Farm Tractors
Wide Tracked Marsh Vehicle/Mower
25' Boston Whaler Boat
Front End Loader John Deere 544H
Wide-Tracked Cargo Carrier
Heavy Equipment Trailer
Two Forklifts
Boat, Motor and Trailer
Dump Truck w/Six Cubic Yard Capacity*

Division of Parks and Recreation \$430,000

*Jitney Cars and Tow Vehicle for Fort Delaware
Dump Truck (extended cab)
Truck Tractor - used to pull showmobile and transport heavy equipment
Tractor (replace - 10 year old)
Small tractor w/bush hog and loader attachment for Judge Morris area
Riding mower unit for Fox Point (6'cut w/hydraulic wings)
Big Gun Project at Cape Henlopen - carriage and installation
Replace existing showmobile*

Division of Soil and Water Conservation: \$309,000

*Small wide-tracked bulldozer
10-Wheel dump truck
Maintenance workshop
Pneumatic tire sit-down lift truck
Laser survey equipment
5 ft. broom for tractor
Hydraulic transmission and engine for landing craft
Engine for small surplus forklift
Waterfowl exhibit
Front end loader
Welder for shop
Full track vehicle for marsh operations*

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
40-00-00

<i>Division of Water Resources</i>	<i>\$250,000</i>
<i>Lab Information Management Systems (LIMS)</i>	
<i>Division of Air & Waste Management:</i>	<i>\$ 62,600</i>
<i>Portable diesel testing units</i>	
<i>Environmental response equipment</i>	
<i>Enforcement investigation equipment</i>	
<i>Total request</i>	<i>\$1,787,600</i>

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are requested.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources			
Authorized and Requested		Federal		Other	
FY 2001	\$ 1,787,600	\$	0	\$	0
TOTAL	\$ 1,787,600	\$	0	\$	0

COST BREAKDOWN: N/A

OPERATING COSTS – COMPLETED FACILITY: N/A

14. Statewide Roadway/Parking Lot Improvement

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested to stabilize and maintain current roadways and parking lots within the state park system. Estimate for reconstruction, paving, crack sealing, patching and/or striping throughout the system is \$5.4 million. This estimate does not address reconstructing or upgrading any facility.

This request, \$546,000, is for 10 percent of total needed.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
40-00-00

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2001	\$	540,000	\$	0	0
FY 2002		1,000,000		0	0
FY 2003		1,000,000		0	0
TOTAL	\$	2,540,000	\$	0	0

COST BREAKDOWN:

	Total		FY 2001	FY 2002	FY 2003
	Previous				
	Funding				
Construction Expenses:					
Construction Costs	\$	0	\$ 540,000	\$ 1,000,000	\$ 1,000,000
TOTAL	\$	0	\$ 540,000	\$ 1,000,000	\$ 1,000,000

OPERATING COSTS – COMPLETED FACILITY: N/A

15. Fish & Wildlife Rehabilitation/Development

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested to permit the Division of Fish and Wildlife to complete a variety of capital improvements related to rehabilitation and development.

Total Cost: \$1,732,100

Mallard Lodge Handicapped Accessibility Addition

Funding is requested to permit the Division of Fish and Wildlife to complete the construction of a handicapped accessible sleeping area addition to the Mallard Lodge at the Aquatic Resource Education Center near Smyrna. The Aquatic Resource Education Program supports the division's on-going educational activities which reach thousands of children, young adults and adults statewide.

The Aquatic Resource Education Program's statewide headquarters/complex is strategically located near Smyrna. The goal of the program is to provide educational opportunities and to

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

improve public awareness of the value of Delaware's rich aquatic natural resources to all Delawareans. Since the complex is located within the Woodland Beach Wildlife Area and provides a living laboratory in excess of 4000 acres of tidal salt marsh adjacent to the Delaware Bay, an integral part of the program is to provide overnight accommodations in order to enhance this experience. The Mallard Lodge facility which has overnight accommodation capability was renovated during the summer of 1995 in order to meet code requirements. Because the first floor of the building is dedicated as a conference facility, sleeping areas are located on the second and third floors of the building. Because of this configuration, handicapped accessibility for sleeping is not possible on site. This proposal is for a two bedroom and rest room/bathing addition which will meet this objective.

Total Cost: \$40,000

Mosquito Control Facilities Improvement

This request is for a three-pronged facilities upgrade that will allow the Delaware Mosquito Control Section to more safely, effectively and efficiently function as a modern, frontline environmental management agency delivering critical services to the public. The three building projects constituting this package involve: 1) a new, modern state-of-the-art pesticide storage/mixing building at Milford Mosquito Control Headquarters to safely and effectively handle and store mosquito control products; 2) a new biology lab at Milford Mosquito Control Headquarters to better support essential mosquito control scientific/technical tasks and needs; and 3) an expansion/renovation of office space at the New Castle Mosquito Control Office to better accommodate mosquito control operations plus a substantial increase in programmatic duties (e.g. wetlands restoration, Superfund projects) that the Section has been assigned or assumed over the past several years.

Milford Pesticide Building -- a pesticide storage/formulation/mixing building to be located on the present grounds of Milford Mosquito Control Headquarters. The requested 960 sq. ft. building will incorporate the latest climate-control technology for storing biorational insecticides; will have a pesticide spill-retention system for collecting any accidental spills, before such spills might possibly enter and contaminate surface or ground waters or soils; and will meet OSHA health-and-safety standards for employees working inside or around the building. The requested new building will also store in safe, secure fashion the Division of Fish and Wildlife's pesticides that are used for Phragmites control and aquatic weed control, helping to address other critical needs within the Division.

Milford Biology Building -- a laboratory building to be located on the present grounds of Milford Mosquito Control Headquarters. The requested 800 sq. ft. building will allow the Delaware Mosquito Control Section to perform technical support services critical to fulfilling its public mission in a much more efficient, effective manner than currently can be done.

New Castle Office -- a renovation/expansion of the existing New Castle Mosquito Control Office building located at the Bear Highway Yard. The current New Castle facility was constructed in 1967 to serve operational needs for mosquito control operations conducted in New Castle County. Since then, several new programs have been added to the Mosquito Control Section's mission, including: 1) spearheading since 1992 DNREC's Northern Delaware Wetlands Rehabilitation Program (NDWRP), involving over 10,000 wetland acres targeted for

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

restoration or enhancement; 2) implementing many of the wetlands restoration initiatives associated with the 1995 DNREC/PSE&G Settlement Agreement, involving improving estuarine fish access to coastal marshes, enhancement of wildlife habitat via Phragmites control, improvements to water quality, lessening mosquito breeding via source reduction, etc.; 3) staff participation in Whole Basin Management activities for the Piedmont Basin; 4) staff participation in Superfund-associated Natural Resources Damages Assessment and habitat restoration projects (e.g. Army Creek, Dupont-Newport); 5) staff participation in helping to develop the Wilmington Wildlife Refuge and Education Center. The proposed 768 sq. ft. addition will help to alleviate overcrowding. These increasingly more technically demanding emphases necessitate that the Section upgrade its New Castle Office facility in order to adequately meet the challenge.

Total Cost: \$357,100

State-Owned Freshwater Ponds Engineering Review and Evaluation

Request for funding of engineering review and evaluation of 30 state-owned freshwater ponds.

Inspection and engineering review of all Division of Fish and Wildlife water control structures is needed to determine their condition and physical capacities to prevent flooding downstream during storm events. Thirty water control structures, some 30+ years in age, need to be evaluated.

Total Cost: \$150,000

Historic Building Restoration (Wildlife Section)

Funding is requested for rehabilitation improvements to historic buildings statewide. These facilities support the division's on-going operational activities statewide.

Historic buildings are part of the division's operations and are used to support 12 major Wildlife Areas encompassing more than 53,000 acres throughout the State. The division is obligated to maintain these historic buildings as per State and Federal Historic and Cultural Guidelines. Funds are needed to replace roofs, upgrade electric and plumbing systems, and to effect structural repairs. These buildings include the Lange House, Augustine Wildlife Area; Suttan and Ennis Houses, Woodland Beach Wildlife Area; Metz House, Little Creek Wildlife Area; and the C & R Center, Norman G. Wilder Wildlife Area.

Total Cost: \$125,000

Hunter Education Center

The division proposes to build a new hunter education center in central Sussex County. The facility would initially consist of a multi-purpose building, shotgun target ranges, archery range and parking lot. The building would house an office, classroom, maintenance shop and storage area. This facility would be a scaled down version of the "Ommelanden Range" currently operating south of the town of New Castle.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

Currently the division operates the Ommelanden Hunter Education Training Center south of the town of New Castle. This facility provides outdoor training for residents in northern Delaware and is widely used. Classes in hunter education and firearm safety are offered year round as well as practical experience in using firearms. Similar facilities are needed in lower Delaware. As the State's human population grows, the need for hands on firearms and hunter education training intensifies. Privately owned facilities that are available for training are increasingly being lost to development. Concerns about safety, noise and liability have almost eliminated the potential for private facilities to expand to meet the need for firearm education. A remote site in Sussex County will be selected after the completion of an environmental assessment to select a suitable location. The site will allow residents of Kent and Sussex counties to have access to training opportunities.

Total Cost: \$500,000

Phillips Landing Parking Lot Expansion

Request for funding to expand the existing Phillips Landing parking area.

Expand the current parking lot to add parking for an additional 50 cars with trailers. The current use of the Phillips Landing small boating access facility exceeds the capacity during fishing tournaments. Doubling the parking from 50 to 100 will suffice for the next 10 years.

Total Cost: \$25,000

Odessa Boating Access Facility

Request for funding to construct/expand the Odessa Boating Access area.

To provide safe access to the Appoquinimink Creek in Odessa for trailored boats. The current facility is inadequate and provides only parking for three cars with trailers. The site is owned and by the Town of Odessa and the Town has agreed to this project.

Total Cost: \$75,000

Boating Safety/Aquatic Resource Education Building

Request for construction of a Boating Safety/Aquatic Resource Education Building.

The construction of a building near The Aquatic Resource Education Center in Smyrna will be used for boating safety programs specifically relating to the State's mandatory Boating Education Program and the Aquatic Resource Education Program. Activities at this facility would include: boat safety inspections, boating safety classes, and enforcement training; as well as, aquatic resource education field programs and classes. The estimated cost of the building is \$240,000 with \$60,000 provided by the Recreational Boating Safety Grant of the U.S. Coast Guard; \$60,000 provided by the U.S. Fish & Wildlife Service; \$60,000 provided by division "in-kind"/ASF match; and \$60,000 match provided by this General Fund request.

Total Cost: \$60,000

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

Watchable Wildlife

The division proposes to enhance its facilities for watchable wildlife by construction of a wildlife viewing tower and wildlife boardwalk at the Ted Harvey Wildlife Area.

Wildlife viewing is a rapidly increasing part of eco-tourism and environmental education. These two facilities will allow both the public and school groups to view wetlands wildlife. The Ted Harvey will compliment other wildlife viewing sites on the St. Jones River and will promote eco-tourism in central Kent County on a year round basis. The facilities will allow for the responsible viewing of an internationally important shorebird resource and help to separate people viewing wildlife from commercial watermen and anglers on the Port Mahon Road.

Total Cost: \$400,000

FISCAL YEAR 2002

1. Conservation Cost Share Program	\$2,345,000
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See Project Descriptions for FY 2001

2. Tax/Public Ditches	\$ 800,000
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See Project Descriptions for FY 2001

3. Beach Preservation	\$5,000,000
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See Project Descriptions for FY 2001

4. Parks Rehabilitation	\$2,500,000
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See Project Descriptions for FY 2001

5. Forts/Wilmington Parks	\$1,500,000
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See Project Descriptions for FY 2001

6. Cape Henlopen	\$1,500,000
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See Project Descriptions for FY 2001

7. Holts Landing/Fenwick Island	\$200,000
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See Project Descriptions for FY 2001

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
40-00-00

8. Statewide Roadway/Parking Lot Improvement **\$1,000,000**

See Project Descriptions for FY 2001

FISCAL YEAR 2003

1. Conservation Cost Share Program **\$2,345,000**

See Project Descriptions for FY 2001

2. Tax/Public Ditches **\$ 800,000**

See Project Descriptions for FY 2001

3. Beach Preservation **\$1,000,000**

See Project Descriptions for FY 2001

4. Parks Rehabilitation **\$2,500,000**

See Project Descriptions for FY 2001

5. Cape Henlopen **\$1,750,000**

See Project Descriptions for FY 2001

6. Holts Landing/Fenwick Island **\$100,000**

See Project Descriptions for FY 2001

7. Statewide Roadway/Parking Lot Improvements **\$1,000,000**

See Project Descriptions for FY 2001
