

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

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	\$ Prior to FY 2002	FY 2002	FY 2003 Request	FY 2003 Recommended	FY 2004 Request	FY 2005 Request
1. Conservation Cost Share Program	\$ *2,345,000	\$ 2,345,000	\$ 2,345,000	\$ 2,345,000	\$ 2,345,000	\$ 2,500,000
2. Dams/Water Control Structures Rehabilitation			1,000,000	100,000		500,000
3. Tax/Public Ditches	*600,000	800,000	800,000	800,000	800,000	800,000
4. Beach Preservation	*1,000,000	1,000,000	1,000,000	1,000,000	11,665,000	1,000,000
5. Park Rehabilitation Tier I	*2,500,000		750,000		2,500,000	2,500,000
6. Forts/Wilmington Parks	2,000,000		500,000		1,500,000	1,500,000
7. Cape Henlopen	2,000,000		500,000		2,000,000	2,000,000
8. Killens Pond Recreation Enhancements	75,000	350,000	1,000,000			
9. Trap Pond Recreation	100,000		3,000,000			
10. Indian River Marina	1,000,000		4,500,000			
11. Park Rehabilitation Tier II			750,000			
12. Doxsee Site Refurbishment and Improvements	510,000		525,000			
13. DNERR Conference Center			500,000			
14. Minor Capital Improvement and Equipment	**647,900	280,000	2,731,649		2,731,650	2,731,650

***Natural Resources and Environmental Control
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Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	\$ Prior to FY 2002	FY 2002	FY 2003 Request	FY 2003 Recommended	FY 2004 Request	FY 2005 Request
15. Mosquito Control HQ in Kent/Sussex Counties			510,000		1,600,000	
16. Kent/Sussex Hunter Education Facility			500,000			
17. Watchable Wildlife Improvement Program			500,000			
18. Lower Delaware Bay Boat Ramp			500,000			
19. Port Mahon Fishing Pier Rehabilitation			200,000			
20. Augustine Beach Fishing Pier Rehabilitation			300,000			
21. Enforcement Office addition to the Kent/Sussex Hunter Education Facility			400,000			
22. Scotton Landing-Fishing Pier Expansion			25,000			
23. Cedar Creek Boat Access Facility Renovations			250,000			
TOTAL	\$ 12,777,900	\$ 4,775,000	\$ 23,086,649	\$ 4,245,000	\$ 25,141,650	\$ 13,531,650

* Due to the ongoing basis of these appropriations, only FY 2001 is reflected.

** Only includes funding appropriated for FY 2000 and FY 2001 and reflects MCI appropriations contained in the annual capital improvements act.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

1. Conservation Cost Sharing 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's important farmland soils from excessive erosion; and provide wildlife habitat.

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 \$3.7 million in USDA Environmental Quality Incentives Program (EQIP) funds in the last five years; Delaware received \$778,700 in EQIP funds for federal Fiscal Year 2001. In addition, Delaware is providing \$1.6 million as match toward \$8.2 million of Conservation Reserve Enhancement Program funds provided by USDA.

Applications received under the state revolving loan fund program (SRF) for poultry and dairy management practices exceeded \$2.5 million in August 1999; the Agricultural SRF program started in September 1993.

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 1:0 to 1:9.
- Composting, animal waste and wildlife/ponds/forestry ratios all exceeded 1:0 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. Sixty percent (187 to 312) of the animal waste and composting requests were approved and of those, 87 percent (162 to 187) were completed.

Of the request, a base of \$900,000 will be divided equally among the three counties to expand their programs; an additional \$1.4 million will be directed towards nutrient management efforts statewide. See Table 1.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
40-00-00

Table 1 – FY 2003 Cost Share Program Targets

Projects	Water Quality	Erosion & Sediment Control	Water Mgmt.	Applied Research	Technical & Admin. Expenses	Repair of Failed Systems
<u>FY 2003</u>						
\$2,345,000	\$1,315,500	\$250,000	\$250,000	\$145,000	\$234,500	\$150,000

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 revisions to federal cost share funding programs for the period 1996 - 2001. Overall federal cost share funds are stable at \$200 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.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are requested at this time.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources			
	Authorized and Requested		Federal	Other *		
FY 2000	\$	2,345,000	\$	2,000,000	\$	1,000,000
FY 2001		2,345,000		2,000,000		1,100,000
FY 2002		2,345,000		2,000,000		1,100,000
FY 2003		2,345,000		2,000,000		1,100,000
FY 2004		2,345,000		2,000,000		1,100,000
FY 2005		2,500,000		2,000,000		1,100,000
TOTAL	\$	14,225,000	\$	12,000,000	\$	6,500,000

* Funds categorized in "Other" include SRF Loans and private funds.

COST BREAKDOWN: N/A

OPERATING COSTS – COMPLETED FACILITY: N/A

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
40-00-00

2. Dam/Water Control Structures Rehabilitation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the Records Dam and Chipman Pond Water Control Structure Replacement. A review of the structures has revealed that they are high hazard dams and are in need of replacement. Safety and property damage issues below the structures that would result from a breach or washout necessitates that the Records Dam and the Chipman Pond Water Control Structure be given a high priority for construction.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are requested at this time.

CAPITAL REQUEST:

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

COST BREAKDOWN:

		Total Previous Funding		FY 2003		FY 2004		FY 2005
Construction Expenses:								
Construction Costs	\$	0	\$	1,000,000	\$	0	\$	500,000
TOTAL	\$	0	\$	1,000,000	\$	0	\$	500,000

OPERATING COSTS – N/A

3. Tax/Public Ditches

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the reconstruction of deteriorated drainage channels and related water control facilities. 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 run-off water quality. These will be installed in existing projects as appropriate. Stream Corridor and wetland restoration and wetland compensation projects are included as part of

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

the channel projects to help attain 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 so 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 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) 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. 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 2000	\$	600,000	\$	100,000	\$ 320,000
FY 2001		600,000		100,000	320,000
FY 2002		800,000		100,000	320,000
FY 2003		800,000		100,000	320,000
FY 2004		800,000		100,000	320,000
FY 2005		800,000		100,000	320,000
TOTAL	\$	4,400,000	\$	600,000	\$ 1,920,000

*The source of funds categorized, as "Other" is local funds.

COST BREAKDOWN: N/A

OPERATING COSTS – COMPLETED FACILITY: N/A

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

4. 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 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 level 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.

Presidentially 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 cost shared studies with the federal government (Corps of Engineers) to develop such projects.

Funds requested in Fiscal Years 2003, 2004 and 2005 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 Inlet/Lewes Beach and Broadkill Beach; the non-federal share of the cost of construction of federal shore protection projects at Rehoboth Beach/Dewey Beach, Bethany Beach/South Bethany, Fenwick Island and Roosevelt Inlet/Lewes Beach; 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 2000	\$	1,000,000	\$	1,001,000	\$ 1,629,000
FY 2001		1,000,000		3,461,000	1,699,000
FY 2002		1,000,000		3,917,000	1,771,000
FY 2003		1,000,000		11,814,000	1,877,000
FY 2004		11,665,000		22,825,000	1,990,000
FY 2005		1,000,000		289,000	2,109,000
TOTAL	\$	16,665,000	\$	43,307,000	\$ 11,075,000

*The source of funds categorized as "Other" is Public Accommodations Tax funds.

COST BREAKDOWN: N/A

OPERATING COSTS – COMPLETED FACILITY: N/A

5. Park Rehabilitation (Tier I)

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for maintaining the state's park system that contains over 450 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. At the \$750,000 level, funding will be targeted to the most important park rehabilitation needs, most of which have been delayed due to lack of funding in previous years. Projects included in this request are listed below.

Necessary roof repair projects include:

Bellevue Hall	
Judge Morris Barn	
Fort DuPont theater	
Miscellaneous buildings at White Clay Creek, Lums Pond, Brandywine Creek State Park, Trap Pond, utility replacement and major repairs throughout the park system	\$500,000
Major structural repairs to park structures	\$250,000
Total Request for Park Rehabilitation (Tier I)	\$750,000

Funding for rehabilitation over the past ten 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

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

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 2000	\$	1,250,000	\$	0	\$ 0
FY 2001		1,250,000		0	0
FY 2003		750,000		0	0
FY 2004		2,500,000		0	0
FY 2005		2,500,000		0	0
TOTAL	\$	8,250,000	\$	0	\$ 0

COST BREAKDOWN:

		Total Previous Funding	FY 2003	FY 2004	FY 2005
Construction Expenses:					
Planning/Design	\$	500,000	\$ 50,000	\$ 750,000	\$ 750,000
Architect/Engineering		0	100,000	250,000	250,000
Construction Costs		2,000,000	600,000	1,250,000	1,250,000
Construction Contingency		0	0	150,000	150,000
Non-Construction Expenses:					
Other		0	0	100,000	100,000
TOTAL	\$	2,500,000	\$ 750,000	\$ 2,500,000	\$ 2,500,000

OPERATING COSTS – COMPLETED FACILITY: N/A

6. Forts/Wilmington Parks

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the following improvements at Fort Delaware and in the Wilmington parks:

Fort Delaware

Fort Delaware restroom upgrades and expansion	\$125,000
Fort Delaware building and grounds restoration	\$125,000

Wilmington State Parks

Brandywine Zoo	\$100,000
Maintenance Complex	\$ 50,000
Grounds, building, roads, and trails	\$100,000
Total for Forts/Wilmington Parks	\$500,000

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
40-00-00

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are required at this time.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources			
	Authorized and Requested		Federal		Other	
FY 2000	\$	1,000,000	\$	0	\$	0
FY 2001		1,000,000		0		0
FY 2003		500,000		0		0
FY 2004		1,500,000		0		0
FY 2005		1,500,000		0		0
TOTAL	\$	5,500,000	\$	0	\$	0

COST BREAKDOWN:

	Total Previous Funding		FY 2003		FY 2004		FY 2005
Construction Expenses:							
Planning/Design	\$ 200,000	\$	0	\$	200,000	\$	200,000
Construction Costs	1,800,000		500,000		1,300,000		1,300,000
TOTAL	\$ 2,000,000	\$	500,000	\$	1,500,000	\$	1,500,000

OPERATING COSTS – COMPLETED FACILITY: N/A

7. Cape Henlopen

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for concrete repairs to the observation tower, Herring Point improvements and park entrance improvements.

This request represents the third year of funding to implement the priorities identified in the Cape Henlopen Master Plan.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are required at this time.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2000	\$	1,000,000	\$	0	\$ 0
FY 2001		1,000,000		0	0
FY 2003		500,000		0	0
FY 2004		2,000,000		0	0
FY 2005		2,000,000		0	0
TOTAL	\$	6,500,000	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2003	FY 2004	FY 2005
Construction Expenses:				
Planning/Design	\$ 500,000	\$ 0	\$ 350,000	\$ 350,000
Site Development Costs	0	0	200,000	200,000
Construction Costs	1,500,000	500,000	1,250,000	1,250,000
Construction Contingency	0	0	200,000	200,000
TOTAL	\$ 2,000,000	\$ 500,000	\$ 2,000,000	\$ 2,000,000

OPERATING COSTS – COMPLETED FACILITY: N/A

8. Killens Pond Recreation Enhancements

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for design and construction of recreational amenities and infrastructure to compliment the Killens Pond Water Park, boat rental and picnic areas. Additionally, funding is requested to begin implementation of a Nature Center.

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 recreational facilities for the park.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are required at this time.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
40-00-00

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2001	\$	75,000	\$	0	\$ 0
FY 2002		350,000		0	0
FY 2003		1,000,000		0	0
TOTAL	\$	1,425,000	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2003	FY 2004	FY 2005
Construction Expenses:				
Planning/Design	\$ 350,000	\$ 0	\$ 0	\$ 0
Architect/Engineering	75,000	150,000	0	0
Construction Costs	0	850,000	0	0
TOTAL	\$ 425,000	\$ 1,000,000	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

9. Trap Pond Recreation Enhancements

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to begin implementation of water-based recreation activities known as "Spraygrounds".

This facility, with potential additional swimming amenities, is intended to replace the recreational experience lost due to the prohibition of swimming in the pond. Plans will be developed during Fiscal Year 2002.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are required at this time.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2001	\$	100,000	\$	0	\$ 0
FY 2003		3,000,000		0	0
TOTAL	\$	3,100,000	\$	0	\$ 0

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
40-00-00

COST BREAKDOWN:

	Total Previous Funding	FY 2003	FY 2004	FY 2005
Construction Expenses:				
Planning/Design	\$ 100,000	\$ 250,000	\$ 0	\$ 0
Site Development Costs	0	200,000	0	0
Construction Costs	0	2,250,000	0	0
Construction Contingency	0	300,000	0	0
TOTAL	\$ 100,000	\$ 3,000,000	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

10. Indian River Inlet Marina

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to address the rapidly deteriorating infrastructure at the Indian River Inlet Marina within Delaware Seashore State Park. The marina, in its present form, was constructed in 1981 with a projected design life of 15 years. Now beyond that design life, the major components of the marina, the floating dock system and bulkhead, are failing. In Fiscal Year 1996 the division retained a consultant to conduct planning studies, market analysis and schematic design to reconstruct the facility in accordance with its current slip capacity. This request will allow the division to reconstruct the marina on a smaller scale, but one that still serves all the current user groups.

The revenue generated from this facility accounts for approximately 25 percent of the division's operating budget.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are required at this time.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources	
	Authorized and Requested		Federal	Other
FY 1999	\$	1,000,000	\$	0
FY 2003		4,500,000	0	0
TOTAL	\$	5,500,000	\$	0

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

COST BREAKDOWN:

	Total Previous Funding		FY 2003		FY 2004		FY 2005
Construction Expenses:							
Construction Costs	\$ 1,000,000	\$	4,500,000	\$	0	\$	0
TOTAL	\$ 1,000,000	\$	4,500,000	\$	0	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

11. Park Rehabilitation (Tier II)

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for park rehabilitation projects. 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.

CIP funding for rehabilitation over the past ten years had 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 2003	\$	750,000	\$	0	\$	0
TOTAL	\$	750,000	\$	0	\$	0

COST BREAKDOWN:

	Total Previous Funding		FY 2003		FY 2004		FY 2005
Construction Expenses:							
Planning/Design	\$ 0	\$	50,000	\$	0	\$	0
Architect/Engineering	0		100,000		0		0
Construction Costs	0		600,000		0		0
TOTAL	\$ 0	\$	750,000	\$	0	\$	0

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
40-00-00

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. Division of Parks and Recreation receives indoor storage for equipment used only in the summer season. 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.

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. 43 years	Estimated time needed to complete project: N/A
Age of additions 30 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.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 1996	\$	510,000	\$	0	\$ 0
FY 2003		525,000		0	0
TOTAL	\$	1,035,000	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2003	FY 2004	FY 2005
Construction Expenses:				
Construction Costs	\$ 0	\$ 525,000	\$ 0	\$ 0
Non-Construction Expenses:				
Land Acquisition	510,000	0	0	0
TOTAL	\$ 510,000	\$ 525,000	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

13. DNERR Conference Center

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to construct a Visiting Researcher Quarters/Conference Center at the Delaware National Estuarine Research Reserve (DNERR).

The Delaware NERR has had a research and education center since May 1999. Since then there has been an enormous use of the research and conference facilities on-site. The reserve has encountered several difficulties. There has been a lack of visiting researcher quarters forcing many to actually sleep in the conference room and classroom. When this occurs, these facilities are closed to all other groups. This handicaps the reserve in the types of programs it can offer. With proper short-term visiting quarters, the facilities will remain useable year-round.

A second area of concern is the size of the current conference facilities. They are proving to be inadequate for the size of conferences held at the reserve. Groups are frequently asked to limit meeting size, thus reducing the number of groups willing to come to the reserve. Also, the conference room is doubling as a classroom. When a large meeting is held, the classroom portion is unusable to school groups.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

FACILITY DATA:

Present Facility	Proposed Facility
Location: 818 Kitts Hummock Rd., Dover	Location: 818 Kitts Hummock Rd , Dover
Tax Parcel #: 101	Tax Parcel #: 101
Gross # square feet: 5,500	Gross # square feet: 2,860
Age of building: 1.6 years	Estimated time needed to complete project: 2 yrs.
Age of additions:	Estimated date of occupancy: October 2002
Year of last renovations:	Estimated life of improvement: 30 yrs
# of positions in facility currently: 4	# of positions in facility when completed: 4

POSITION REQUEST:

No new positions specific to this project are requested at this time.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources			
Authorized and Requested		Federal		Other	
FY 2003	\$ 500,000	\$	0	\$	0
TOTAL	\$ 500,000	\$	0	\$	0

COST BREAKDOWN:

	Total Previous Funding	FY 2003	FY 2004	FY 2005
Construction Expenses:				
Planning/Design	\$ 0	\$ 7,000	\$ 0	\$ 0
Architect/Engineering	0	25,000	0	0
Site Development Costs	0	30,000	0	0
Construction Costs	0	355,000	0	0
Non-Construction Expenses:				
Furniture	0	83,000	0	0
TOTAL	\$ 0	\$ 500,000	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY:

Maintenance	\$ 3,603
Energy	5,319
Salary/Wages	
New Posts Requested __	
Lease	
Custodial	2,173
Other	
TOTAL	\$ 11,096

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
40-00-00

14. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION AND JUSTIFICATION:

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

<u>Division of Fish & Wildlife</u>	\$2,012,000
One dump truck	
Four (4) farm tractors	
Front- end (544H) loader	
Wildlife Section Historic House Refurbishment	
Norman G. Wilder Wildlife Area maintenance shop refurbishment	
Aquatic Resource Education Program South Horn House	
Amphibious rotary excavator	
March management heavy equipment package	
Mosquito control support equipment package	
GPS tracking units for truck-mounting	
Communications equipment for New Castle Mosquito Control's new facility	
Boating Safety Education and Administrative Office at the Little Creek site as an addition to the existing facility	
Two (2) new patrol boats including trailer and motor	
Two (2) duck boats including trailer and motors	
Night vision equipment	
<u>Division of Soil and Water Conservation</u>	\$175,249
Large wheeled dozer	
Framing of new office/storage Doxsee	
Skid steer loader	
LCD projector	
All-terrain utility vehicle	
<u>Division of Parks and Recreation</u>	\$400,000
Self-propelled telescopic boom lift	
Dump truck (extended cab)	
Truck tractor and trailer to transport heavy equipment between parks	
Tractor (replace-10year old)	
Big Gun Project at Cape Henlopen – carriage and installation	
<u>Division of Water Resources</u>	\$ 63,000
Applied Biosystems (ABI) Prism	
<u>Division of Air and Waste Management</u>	\$ 81,400
Trellborg Level A personal protective clothing	
PSI self-contained breathing apparatus	
Stealth Cylinders for breathing apparatus	
Four (4) sets of fire protective clothing	
Foxboro TVA 1000 flame ionization detector/photo ionization detector	

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2000	\$	367,900	\$	0	\$ 0
FY 2001		367,900		0	0
FY 2002		280,000		0	0
FY 2003		2,731,649		0	0
FY 2004		2,731,650		0	0
FY 2005		2,731,650		0	0
TOTAL	\$	9,210,749	\$	0	\$ 0

COST BREAKDOWN:

		Total Previous Funding	FY 2003	FY 2004	FY 2005
Non-Construction Expenses:					
Equipment	\$	1,015,800	\$ 2,731,649	\$ 2,731,650	\$ 2,731,650
TOTAL	\$	1,015,800	\$ 2,731,649	\$ 2,731,650	\$ 2,731,650

OPERATING COSTS – COMPLETED FACILITY: N/A

15. Mosquito Control HQ in Kent/Sussex Counties

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the acquisition of 100 acres of property in the Milford area to serve as the new headquarters for Mosquito Control operations in Kent and Sussex counties. The new site will eventually contain an office/lab building; a pesticide storage facility; a shop/maintenance building; and a fenced-in parking/storage area with a pole shed for vehicles/boats/heavy equipment. The site should be able to accommodate a grassed airstrip for landing small planes and helicopters, and not have surrounding zoning restrictions or land uses that would prohibit aircraft from taking off or landing or flying over nearby areas. Size and location of new property should be such that there is enough buffer space to avoid any land-use conflicts with current or future surrounding development.

The current Mosquito Control HQ facility on Airport Road in Milford is now too small and the building is too old to continue to meet Mosquito Control's operational needs, and the surrounding area is becoming too developed and congested for Mosquito Control operations to remain a good land use fit. The Development Plan is to purchase the site in Fiscal Year 2003 and to construct new buildings and facilities in Fiscal Year 2004.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
40-00-00

FACILITY DATA:

Present Facility	Proposed Facility
Location: Airport Road, Milford Tax Parcel #: MD174.00-01-38.00 Gross # square feet: 4 acres Age of building: 1959 Age of additions: Year of last renovations: # of positions in facility currently: 12 permanent 7 seasonals	Location: Milford area Tax Parcel #: Gross # square feet: 100 acres Estimated time needed to complete project: Estimated date of occupancy: Estimated life of improvement: # of positions in facility when completed: 12 permanent 7 seasonals

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 2003	\$ 510,000	\$	0	\$ 0
FY 2004	1,600,000		0	0
FY 2005	0		0	0
TOTAL	\$ 2,110,000	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2003	FY 2004	FY 2005
Construction Expenses:				
Planning/Design	\$ 0	\$ 0	\$ 160,000	\$ 0
Construction Costs	0	0	1,440,000	0
Non-Construction Expenses:				
Land Acquisition	0	510,000	0	0
TOTAL	\$ 0	\$ 510,000	\$ 1,600,000	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

16. Kent/Sussex Hunter Education Facility

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for 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 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.

FACILITY DATA:

Present Facility	Proposed Facility
Location: N/A	Location: Central Sussex County
Tax Parcel #:	Tax Parcel #: Undetermined
Gross # square feet:	Gross # square feet: 60 Acres
Age of building:	Estimated time needed to complete project: 270 days
Age of additions:	Estimated date of occupancy: October 2003
Year of last renovations:	Estimated life of improvement: 50 years
# of positions in facility currently:	# of positions in facility when completed: 1

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 2003	\$ 500,000	\$ 0	\$	0
TOTAL	\$ 500,000	\$ 0	\$	0

COST BREAKDOWN:

		Total Previous Funding		FY 2003		FY 2004		FY 2005
Construction Expenses:								
Planning/Design	\$	0	\$	10,000	\$	0	\$	0
Architect/Engineering		0		40,000		0		0
Site Development Costs		0		50,000		0		0
Construction Costs		0		380,000		0		0
Non-Construction Expenses:								
Other Fencing		0		20,000		0		0
TOTAL	\$	0	\$	500,000	\$	0	\$	0

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

OPERATING COSTS – COMPLETED FACILITY:

Maintenance	\$	7,000
Energy		3,000
Salary/Wages		0
New Posts Requested __		
Lease		0
Custodial		0
Other-Equipment		30,000
TOTAL	\$	40,000

17. Watchable Wildlife Improvements

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the division to enhance its facilities for watchable wildlife by constructing 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. This will allow both the public and school groups to view wetlands wildlife. The Ted Harvey Wildlife Area 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.

FACILITY DATA:

Present Facility	Proposed Facility
Location: N/A	Location: Kent County – Little Creek
Tax Parcel #: N/A	Tax Parcel #:
Gross # square feet: N/A	Gross # square feet:
Age of building: N/A	Estimated time needed to complete project: 180 days
Age of additions: N/A	Estimated date of occupancy: January 2003
Year of last renovations: N/A	Estimated life of improvement: 50 years
# of positions in facility currently: N/A	# of positions in facility when completed: N/A

POSITION REQUEST:

No new positions specific to this project are requested at this time.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2003	\$	500,000	\$	0	\$ 0
TOTAL	\$	500,000	\$	0	\$ 0

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
40-00-00

COST BREAKDOWN:

	Total Previous Funding		FY 2003		FY 2004		FY 2005
Construction Expenses:							
Planning/Design	\$ 0	\$	20,000	\$	0	\$	0
Architect/Engineering	0		20,000		0		0
Site Development Costs	0		60,000		0		0
Construction Costs	0		400,000		0		0
TOTAL	\$ 0	\$	500,000	\$	0	\$	0

OPERATING COSTS – COMPLETED FACILITY:

Maintenance	\$ 2,000
Energy	
Salary/Wages	
New Posts Requested	__
Lease	
Custodial	
Other	
TOTAL	\$ 2,000

18. Lower Delaware Bay Boat Access Facility

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to replace the current small boat access facility in Lewes that is inadequate to meet the demand. The Town of Lewes has plans to redevelop the area surrounding the current facility. A new and larger facility to handle 200 boats/trailers per day is needed to meet the current demand.

FACILITY DATA:

Present Facility	Proposed Facility
Location: Lewes, DE	Location: N. Roosevelt Inlet, Lewes
Tax Parcel #:	Tax Parcel #:
Gross # square feet: 1.5 acres	Gross # square feet: 3.0 acres
Age of building: 30 years	Estimated time needed to complete project: 3 years
Age of additions: 15 years	Estimated date of occupancy: 2004
Year of last renovations: 1980	Estimated life of improvement: 25 years
# of positions in facility currently: .2	# of positions in facility when completed: .2

POSITION REQUEST:

No new positions specific to this project are requested at this time.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2003	\$	500,000	\$	1,500,000	\$ 0
TOTAL	\$	500,000	\$	1,500,000	\$ 0

COST BREAKDOWN:

	Total Previous Funding		FY 2003		FY 2004		FY 2005
Construction Expenses:							
Architect/Engineering	\$	0	\$ 100,000	\$	0	\$	0
Construction Costs		0	1,900,000		0		0
TOTAL	\$	0	\$ 2,000,000	\$	0	\$	0

OPERATING COSTS – COMPLETED FACILITY:

Maintenance	\$	10,000
Energy		
Salary/Wages		
New Posts Requested ___		
Lease		
Custodial		
Other		
TOTAL	\$	10,000

19. Fishing Pier Rehabilitation at Port Mahon

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to rehabilitate the Port Mahon fishing pier located east of the Town of Little Creek. This pier was constructed approximately 30-years ago and is in need of repair. This structure is heavily used by people fishing and an August 2000 review of the structural integrity of the pier by Fish and Wildlife staff confirmed that the structural soundness of the pier is questionable and dangerous.

Funding would be used to match funds from the Federal Aid in Sport Fish Restoration Program required to complete the reconstruction of the Port Mahon Pier. Match requirements are 75 percent federal and 25 percent State, with funding projected to be available for this project in state Fiscal Year 2003.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are requested at this time.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
40-00-00

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2003	\$	200,000	\$	600,000	\$ 0
TOTAL	\$	200,000	\$	600,000	\$ 0

COST BREAKDOWN:

		Total Previous Funding	FY 2003	FY 2004	FY 2005
Construction Expenses:					
Construction Costs	\$	0	\$ 800,000	\$ 0	\$ 0
TOTAL	\$	0	\$ 800,000	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

20. Fishing Pier Construction at Augustine Beach

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to construct a fishing pier at Augustine Beach, located in the Town of Port Penn. The need exists and deep water is available to construct a pier. This structure would be heavily used by people who currently bank fish in the area.

Funding would be used to match funds from the Federal Aid in Sport Fish Restoration Program required to complete the reconstruction of the Augustine Beach Pier. Match requirements are 75 percent Federal and 25 percent State, with funding projected to be available for this project in state Fiscal Year 2003.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are requested at this time.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2003	\$	300,000	\$	900,000	\$ 0
TOTAL	\$	300,000	\$	900,000	\$ 0

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
40-00-00

COST BREAKDOWN:

	Total Previous Funding		FY 2003		FY 2004		FY 2005
Construction Expenses:							
Construction Costs	\$ 0	\$	1,200,000	\$	0	\$	0
TOTAL	\$ 0	\$	1,200,000	\$	0	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

21. Enforcement Office at the Kent/Sussex Hunter Education Facility

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to provide administrative offices for nine 9.0 FTEs and 7.0 seasonal fish and wildlife enforcement officers. Currently, the enforcement section is under contract with a local business leasing office space for \$23,000 per year. Since 1996, the division has paid in excess of \$80,000 for leasing space in Sussex County. This project is a request to construct a new facility on the grounds of the proposed Kent/Sussex hunter education facility.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are requested at this time.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources			
Authorized and Requested		Federal		Other	
FY 2003	\$ 400,000	\$	0	\$	0
TOTAL	\$ 400,000	\$	0	\$	0

COST BREAKDOWN:

	Total Previous Funding		FY 2003		FY 2004		FY 2005
Construction Expenses:							
Architect/Engineering	\$ 0	\$	50,000	\$	0	\$	0
Construction Costs	0		350,000		0		0
TOTAL	\$ 0	\$	400,000	\$	0	\$	0

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
40-00-00

OPERATING COSTS – COMPLETED FACILITY:

Maintenance	\$	1,000
Energy		3,000
Salary/Wages		
New Posts Requested	__	
Lease		
Custodial		
Other		20,000
TOTAL	\$	24,000

22. Scotton Landing Fishing Pier Expansion

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to double the current fishing pier at Scotton Landing. The current pier is used to capacity for fishing and crabbing.

FACILITY DATA:

Present Facility	Proposed Facility
Location: Scotton Landing , Magnolia	Location: Same
Tax Parcel #:	Tax Parcel #:
Gross # square feet: 8,000 sq. ft	Gross # square feet: 8,000 sq. ft
Age of building: 12 years	Estimated time needed to complete project: 9 months
Age of additions:	Estimated date of occupancy: April 2003
Year of last renovations: 1988	Estimated life of improvement: 25 years
# of positions in facility currently: None	# of positions in facility when completed: None

POSITION REQUEST:

No new positions specific to this project are requested at this time.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources			
Authorized and Requested		Federal		Other	
FY 2003	\$ 25,000	\$ 75,000	\$	0	0
TOTAL	\$ 25,000	\$ 75,000	\$	0	0

COST BREAKDOWN:

		Total Previous Funding		FY 2003		FY 2004		FY 2005
Construction Expenses:								
Planning/Design	\$	0	\$	10,000	\$	0	\$	0
Construction Costs		0		90,000		0		0
TOTAL	\$	0	\$	100,000	\$	0	\$	0

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
40-00-00

OPERATING COSTS – COMPLETED FACILITY:

Maintenance	\$	1,000
Energy		
Salary/Wages		
New Posts Requested		__
Lease		
Custodial		
Other		
TOTAL	\$	1,000

23. Cedar Creek Boat Access Facility Renovations

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to replace the Cedar Creek boat access facilities. It protects the parking lot and boat ramps from erosion. The ramps and parking lot need to be resurfaced. The access piers also need to be replaced.

FACILITY DATA:

Present Facility	Proposed Facility
Location: Cedar Creek, Slaughter Beach	Location: Same
Tax Parcel #:	Tax Parcel #:
Age of building: 25 years	Estimated time needed to complete project: 1 year
Age of additions: 15 years	Estimated date of occupancy: 2004
Year of last renovations: 1986	Estimated life of improvement: 25 years
# of positions in facility currently:	# of positions in facility when completed:

POSITION REQUEST:

No new positions specific to this project are requested at this time.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources		
Authorized and Requested		Federal		Other
FY 2003	\$ 250,000	\$ 750,000	\$	0
TOTAL	\$ 250,000	\$ 750,000	\$	0

COST BREAKDOWN:

		Total Previous Funding		FY 2003		FY 2004		FY 2005
Construction Expenses:								
Planning/Design	\$	0	\$	50,000	\$	0	\$	0
Site Development Costs		0		950,000		0		0
TOTAL	\$	0	\$	1,000,000	\$	0	\$	0

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
40-00-00

OPERATING COSTS – COMPLETED FACILITY:

Maintenance	\$	10,000
Energy		
Salary/Wages		
New Posts Requested	__	
Lease		
Custodial		
Other		
TOTAL	\$	10,000

FISCAL YEAR 2004

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

See Project Descriptions for FY 2003

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

See Project Descriptions for FY 2003

3. Beach Preservation **\$11,665,000**

See Project Descriptions for FY 2003

4. Park Rehabilitation Tier I **\$2,500,000**

See Project Descriptions for FY 2003

5. Forts/Wilmington Parks **\$1,500,000**

See Project Descriptions for FY 2003

6. Cape Henlopen **\$2,000,000**

See Project Descriptions for FY 2003

7. Mosquito Control HQ in Kent/Sussex Counties **\$1,600,000**

See Project Descriptions for FY 2003

8. Minor Capital Improvement **\$2,731,650**

See Project Descriptions for FY 2003

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
40-00-00

FISCAL YEAR 2005

1. Conservation Cost Share Program **\$2,500,000**

See Project Descriptions for FY 2003

2. Dams/Water Control Structures **\$500,000**

See Project Descriptions for FY 2003

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

See Project Descriptions for FY 2003

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

See Project Descriptions for FY 2003

5. Park Rehabilitation Tier I **\$2,500,000**

See Project Descriptions for FY 2003

6. Forts/Wilmington Parks **\$1,500,000**

See Project Descriptions for FY 2003

7. Cape Henlopen **\$2,000,000**

See Project Descriptions for FY 2003

8. Minor Capital Improvement and Equipment **\$2,731,650**

See Project Descriptions for FY 2003
