

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL**  
**40-00-00**

**Project Summary Chart**

**STATE CAPITAL FUNDS**

Project Name	FY 2004	FY 2005	FY 2006 Request	FY 2006 Recommended	FY 2007 Request	FY 2008 Request
1. Conservation Cost Share Program	\$ 2,345,000	\$ 2,345,000	\$ 3,205,000	\$ 3,205,000	\$ 3,205,000	\$ 3,205,000
2. Tax/Public Ditches	800,000	1,100,000	1,400,000	1,400,000	1,400,000	1,400,000
3. Beach Preservation	1,000,000	1,000,000	10,000,000	10,000,000	3,700,000	1,000,000
4. Lewes Facility Improvements		2,100,000	550,000	550,000		
5. Delaware Seashore Facilities Enhancement			1,750,000	1,750,000	500,000	500,000
6. Critical Roofing Repairs			2,320,000	1,000,000	1,500,000	1,500,000
7. Park Rehabilitation			2,930,000		2,000,000	1,500,000
8. Red Clay Creek Feasibility Study			415,700		415,700	
9. Minor Capital Improvement and Equipment	295,000	1,000,000	1,692,200	1,250,000	1,000,000	1,000,000
10. Clean Water State Grant Match	1,300,000	1,000,000	1,000,000	*1,000,000	1,300,000	1,300,000
11. Wastewater Management Account	4,500,000	10,000,000	10,000,000	*8,000,000	10,000,000	10,000,000
<b>TOTAL</b>	<b>\$ 10,240,000</b>	<b>\$ 18,545,000</b>	<b>\$ 35,262,900</b>	<b>\$ 28,155,000</b>	<b>\$ 25,020,700</b>	<b>\$ 21,405,000</b>

\* Funds authorized to the 21<sup>st</sup> Century Fund.

**1. Conservation Cost Share Program**

**PROJECT DESCRIPTION**

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 District Operations Section administers the Conservation Cost Share Program, which utilizes Delaware's Conservation

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Districts as the delivery system for this program. Watershed Assessment Section has documented that planting cover crops is one of the most cost effective BMPs available to prevent the transport of excess nitrogen and phosphorus to the state's waterways. Another practice that Delaware's conservation districts have recently started funding is the installation of fuel oxygenating devices on generators at poultry operations that participate in the Delaware Electric Cooperative's load-sharing program. This became an accepted practice to help farmers comply with impending new regulations that are to be imposed on electricity co-generators in the state. These new restrictions, known as Regulation 44, will be implemented in the coming year. An increase of over \$200,000 will be necessary to provide assistance to all eligible farmers as these new emission standards are promulgated. Of the total request, a base of \$900,000 will be divided equally among the three counties to expand their programs; an additional \$2,100,000 will be directed towards nutrient management efforts statewide and \$205,000 will be allocated for air quality projects.

**FY2006 Cost Share Program Targets:**

Projects	FY2006 Target
Water Quality	\$1,970,500
Erosion & Sediment Control	\$250,000
Water Management	\$250,000
Applied Research	\$145,000
Technical & Admin. Expenses	\$234,500
Repair of Failed Systems	\$150,000
Air Quality	\$205,000
<b>Total</b>	<b>\$3,205,000</b>

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER*
FY 2003	\$2,345,000	\$2,000,000	\$1,100,000
FY 2004	2,345,000	2,000,000	1,100,000
FY 2005	2,345,000	2,000,000	1,100,000
FY 2006	3,205,000	2,000,000	1,100,000
FY 2007	3,205,000	2,000,000	1,100,000
FY 2008	3,205,000	2,000,000	1,100,000
<b>TOTAL</b>	<b>\$16,650,000</b>	<b>\$12,000,000</b>	<b>\$6,600,000</b>

\* State Rehabilitation Fund Loans and private funds

**2. Tax/Public Ditches**

**PROJECT DESCRIPTION**

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 runoff water quality. These will be installed in existing projects as appropriate. Stream Corridor, wetland restoration and wetland compensation projects are included as part of channel projects to ensure the State's goal of "no net loss" for freshwater wetlands and to support the department's Green Infrastructure and Ecological Restoration initiatives. A portion of these funds is used to construct highway crossings necessary for the completion of these channel improvement projects 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. An increase of \$300,000 is requested to cover the increased costs for this program.

**IMPACT ON OPERATING BUDGET**

<input checked="" type="checkbox"/>	None
<input type="checkbox"/>	Low < \$50,000
<input type="checkbox"/>	Moderate \$50,000-\$200,000
<input type="checkbox"/>	High > \$200,000

**NEW POSITIONS REQUESTED**

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER*
FY 2003	\$800,000	\$100,000	\$320,000
FY 2004	800,000	100,000	320,000
FY 2005	1,100,000	100,000	320,000
FY 2006	1,400,000	100,000	320,000
FY 2007	1,400,000	100,000	320,000
FY 2008	1,400,000	100,000	320,000
<b>TOTAL</b>	<b>\$6,900,000</b>	<b>\$600,000</b>	<b>\$1,920,000</b>

\* Local funds

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### 3. Beach Preservation

#### PROJECT DESCRIPTION

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 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. Under normal conditions it is estimated that the department will have to replace one-half of the fill initially placed on 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. Initial construction of the federal shore protection project at Roosevelt Inlet/Lewes Beach began in Fiscal Year 2004. Funds requested in Fiscal Years 2005, 2006 and 2007 will be used for the non-federal share of the cost for detailed planning, engineering, and design of a federal shore protection project at Fenwick Island; 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, Port Mahon, and Broadkill Beach; state replenishment projects along the Delaware Bay shore; general dune maintenance and miscellaneous expenses required to carry out the program.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER*
FY 2003	\$1,000,000	\$732,000	\$1,919,000
FY 2004	1,000,000	4,505,000	1,875,700
FY 2005	1,000,000	12,749,000	1,988,000
FY 2006	10,000,000	24,905,000	2,107,000
FY 2007	3,700,000	3,160,000	2,233,000
FY 2008	1,000,000	0	2,367,000
<b>TOTAL</b>	<b>\$17,700,000</b>	<b>\$46,051,000</b>	<b>\$12,489,700</b>

\* Public Accommodations Tax Funds

### 4. Lewes Facility Improvements

#### PROJECT DESCRIPTION

Funding is requested to demolish and remove the interconnected buildings and associated concrete pads and footings and erect one main building (steel frame construction) estimated to be 8,000 to 10,000 square feet including three mechanical bays, approximately 14 offices, a meeting room, toilet facilities and a lobby area, and erect an approximately 5,000 square foot storage building and a 12-bay garage for vehicles and equipment at the Shoreline and Waterway Lewes Facility Site (formerly known as Doxsee). Other site improvements such as: added parking, general bank stabilization, and a new perimeter fence would be included. The department received \$2,100,000 for this project in the Fiscal Year 2005, which was based on a very rough estimate of the needs at the time. Since then it has been estimated that the Fiscal Year 2005 allocation will not be adequate to complete the project making it necessary to request additional funding for Fiscal Year 2006. 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). Docking facilities presently exist, but need to be improved. Public water, sewer and electric are available from the City of Lewes. The Doxsee site was purchased in Fiscal Year 1996 and provides a multi-use facility for the DNREC. This property serves as a field headquarters for the Shoreline and Waterway Management. 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. 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 plans to relocate the public boat launching facility in downtown Lewes to the eastern portion of the Doxsee property.

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### FACILITY DATA

#### PRESENT

Location	901 Pilottown Road, Lewes
Gross # square feet	59,151
Age of Building	Approx. 45 years
Age of Additions	33 years (partially rebuilt after 1970 fire)
Year of Last Renovations	1980

#### PROPOSED

Location	Same
Gross # square feet	20,000
Estimated time needed to complete project	18 months.
Estimated date of occupancy	Dec. 05

#### IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

#### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

#### CAPITAL REQUEST

##### FUNDING

	STATE	FEDERAL	OTHER
FY 2005	\$2,100,000	\$0	\$0
FY 2006	550,000	0	0
<b>TOTAL</b>	<b>\$2,650,000</b>	<b>\$0</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$2,385,000	Total Construction Cost (TCC)
265,000	A/E Fee
<b>\$2,650,000</b>	<b>Total</b>

### CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Pre-Design	Jan 05			
Design	Mar 05			
Construction	Dec 05			
Completion	Dec 05			

## 5. Delaware Seashore Facilities

### PROJECT DESCRIPTION

Funding is requested for the design and renovation or construction of several facilities at Delaware Seashore State Park including: operations buildings; restroom and shower facilities; and maintenance/support buildings. At this time, there is a critical need for rehabilitation of deteriorated facilities at Delaware Seashore to allow the department to fulfill its obligations to the public that use the park on a daily basis. Not only will the public benefit from this project, it will allow the department to utilize staff and space at the park to its highest potential. At the \$1.75 million level, funding will be directed to design and renovate or construct a minimum of three buildings for use by the public, with the potential for more.

### FACILITY DATA

#### PRESENT

Location	Delaware Seashore State Park
Gross # square feet	N/A
Age of Building	Various
Age of Additions	Various
Year of Last Renovations	N/A

#### PROPOSED

Location	Delaware Seashore State Park
Gross # square feet	Various
Estimated time needed to complete project	8 to 18 months
Estimated date of occupancy	Summer 2006

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### IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$1,750,000	\$0	\$0
FY 2007	500,000	0	0
FY 2008	500,000	0	0
<b>TOTAL</b>	<b>\$2,750,000</b>	<b>\$0</b>	<b>\$0</b>

#### COST COMPONENT

Cost by Item	
\$2,250,000	Total Construction Cost (TCC)
400,000	A/E Fee
100,000	Loose Equipment & Furniture
<b>\$2,750,000</b>	<b>Total</b>

#### CALENDAR SCHEDULE

	FY 2005	FY 2006	FY 2007	FY 2008
Pre-Design			Jul 06	
Design			Oct 06	
Construction		Mar 06		
Loose Equipment				Sep 07
Completion				Sep 07

## 6. Critical Roofing Repairs

### PROJECT DESCRIPTION

Funding is requested for the repair and replacement of several roofs on buildings in the state park system, most notably Fort Delaware and Bellevue Hall. Many of the roofs in buildings across the state parks system have exceeded their useful life and must be replaced or the department will face the loss and/or repair of the underlying structures from water damage which will be much costlier over time than the roof replacement itself. At Fort Delaware on Pea Patch Island the terreplein and cistern system of the Civil War-era Fort and the roof on the Endicott addition of the Fort continually allow the infiltration of water into the historic structure, threatening the structural stability of the facility. Funding will be directed to replace/rehabilitate the roofs on structures at Fort Delaware; Bellevue; Lums Pond; Brandywine Creek; and Cape Henlopen.

### FACILITY DATA

#### PRESENT

Location	Various
Gross # square feet	N/A
Age of Building	Various
Age of Additions	Various
Year of Last Renovations	Various

#### PROPOSED

Location	Various
Gross # square feet	N/A
Estimated time needed to complete project	4 to 18 months
Estimated date of occupancy	N/A

### IMPACT ON OPERATING BUDGET

<input checked="" type="checkbox"/>	None	
<input type="checkbox"/>	Low	< \$50,000
<input type="checkbox"/>	Moderate	\$50,000-\$200,000
<input type="checkbox"/>	High	> \$200,000

### NEW POSITIONS REQUESTED

<input checked="" type="checkbox"/>	No
<input type="checkbox"/>	Yes
<input type="checkbox"/>	If yes, approximately how many.

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### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$2,320,000	\$0	\$0
FY 2007	1,500,000	0	0
FY 2008	1,500,000	0	0
<b>TOTAL</b>	<b>\$5,320,000</b>	<b>\$0</b>	<b>\$0</b>

### COST COMPONENT

#### Cost by Item

\$70,000	Pre-Construction
4,000,000	Total Construction Cost (TCC)
250,000	A/E Fee
<b>\$5,320,000</b>	<b>Total</b>

## 7. Park Rehabilitation

### PROJECT DESCRIPTION

Funding is requested to rehabilitate the state's park system which currently 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 other infrastructure that, in many cases, are in need of major repair or replacement. Funding will be targeted to the following: deferred maintenance and upgrades on buildings; parking and roadway improvements; and, utility and infrastructure improvements.

Limited funding for rehabilitation over the past five years has addressed only a small 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.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$2,930,000	\$0	\$0
FY 2007	2,000,000	0	0
FY 2008	1,500,000	0	0
<b>TOTAL</b>	<b>\$6,430,000</b>	<b>\$0</b>	<b>\$0</b>

### COST COMPONENT

#### Cost by Item

\$250,000	Pre-Construction
5,930,000	Total Construction Cost (TCC)
250,000	A/E Fee
<b>\$6,430,000</b>	<b>Total</b>

## 8. Red Clay Creek Feasibility Study

### PROJECT DESCRIPTION

As a result of the September 2003 flood in the community of Glenville, the U.S. Army Corps of Engineers and DNREC, in consultation with an ad-hoc advisory group composed of representatives from the New Castle County Department of Transportation Department of Land Use and Special Services and the county's consultant, New Castle Conservation District, the Red Clay Valley Association and local citizens, have committed to completing a Feasibility Phase Study to assess the extent of the federal interest in participating in a solution to the identified problem(s) in the Red Clay Creek watershed.

A detailed Project Work Plan (PWP) has been prepared and reviewed by the advisory group. The PWP will develop a series of recommendations for ecosystem restoration projects including fish and wildlife habitat, wetlands, aquatic and upland habitat, water-related infrastructure, comprehensive watershed management, water supply, recreation, water quality control, flood control, and other allied purposes.

A typical Corps of Engineers feasibility study lasts from 24 to 36 months and is driven by both the federal and the non-federal sponsor's budgetary abilities. The non-federal sponsor must commit to providing 50 percent of the total feasibility study cost totaling an estimated \$2,435,000. This commitment can be provided by a combination of in-kind services and cash. The dollar value of the in-kind services approved by the Corps to date totals an estimated \$386,000 while the cash amount is estimated at \$831,500. The proportion of in-kind services to cash is subject to change as required, and approved changes will be recorded in the PWP. Both in-kind and cash will be provided over multiple fiscal years to coincide with the federal budget process.

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### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$415,700	\$608,750	\$0
FY 2007	415,700	608,750	0
<b>TOTAL</b>	<b>\$831,400</b>	<b>\$1,217,500</b>	<b>\$0</b>

## 9. Minor Capital Improvement and Equipment

### PROJECT DESCRIPTION

Funding is requested for the following equipment:

Fish and Wildlife	\$637,000
Excavator	
Grader	
Heavy equipment trailer	
Diesel-powered trash pump	
Air boat	
6-wheel gator	
Four mowers	
Fork lift	
Heavy-duty riding mower	
Ultrasonic cleaning system	
Two personal watercraft and trailers	
Two ATVs and trailers	
Two utility trailers	
Surveillance camera	
Surveillance GPS Unit	

Parks and Recreation	\$723,900
Landscape trailer	
Zero-radius mower	
Geni self propelled boom lift	
52" riding mower	
Hydraulic bucket system	
Three Gators	
Four utility tractors	
Beach cleaner	
Scissor lift	
Ford 4610 tractor	
Massey Ferguson	
32-foot boat	
Vermeer bush chipper	
60 AMP semi-portable generator	
Snow plow	
Truck bed salt spreader	
Ford TS 92 tractor	
Heavy duty Batwing mower	
Pressure washer	

Soil and Water	\$60,700
Trailer	
Infrastructure repairs and maintenance	
Water Resources	\$270,600
Laboratory Equipment GC/MS	
<b>Total</b>	<b>\$1,692,200</b>

## 10. Clean Water Grant State Match

### PROJECT DESCRIPTION

Funding is requested for providing the match to the Clean Water State Revolving Fund capitalization grant. Congress continues to provide federal capitalization funding for the state revolving loan portion of the Clean Water Act. This means additional capitalization grants for the Delaware Water Pollution Control Revolving Fund in the amount of \$6.5 million each year. Each federal grant is required to be matched with 20 percent state funds. Since funds previously committed for matching federal capitalization grants have been committed to previous capitalization grants, the state will need to provide \$1.0 million in matching funds to secure \$6.5 million in federal capitalization funds in Fiscal Year 2006. This will provide an additional \$7.8 million to be used to make low interest loans to wastewater utilities for wastewater facility improvements and expansions. This funding is recommended by the Wastewater Facilities Advisory Council in its "2004 - Long-Term Wastewater Facilities Funding Plan".

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2003	\$1,000,000	\$6,477,800	\$0
FY 2004	1,300,000	6,471,800	0
FY 2005	1,000,000	6,471,800	0
FY 2006	1,000,000	6,471,800	0
FY 2007	1,300,000	6,471,800	0
FY 2008	1,300,000	6,471,800	0
<b>TOTAL</b>	<b>\$6,900,000</b>	<b>\$38,836,800</b>	<b>\$0</b>

## 11. Wastewater Management Account

### PROJECT DESCRIPTION

Funding is requested for the Wastewater Management Account to provide revolving loans and grants to

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enhance and supplement public and private wastewater financing. The federally capitalized Water Pollution Control Revolving Fund has sufficient funds to provide low interest loans for wastewater projects in the near term. The high cost of wastewater infrastructure projects makes many of the projects unaffordable for middle and low-income users. Existing sources of grant funds are insufficient to off set the high costs of new sewer projects or to enhance existing wastewater treatment facilities to meet new water quality standards. This funding is recommended by the Wastewater Facilities Advisory Council in its "2004 – Long-Term Wastewater Facilities Funding Plan".

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2004	\$4,500,000	\$0	\$0
FY 2005	10,000,000	0	0
FY 2006	10,000,000	0	0
FY 2007	10,000,000	0	0
FY 2008	10,000,000	0	0
<b>TOTAL</b>	<b>\$44,500,000</b>	<b>\$0</b>	<b>\$0</b>

### FISCAL YEAR 2007

**1. Conservation Cost Share Program**  
**\$3,205,000**

*See Project Description for FY 2006.*

**2. Tax/Public Ditches**  
**\$1,400,000**

*See Project Description for FY 2006.*

**3. Beach Preservation**  
**\$3,700,000**

*See Project Description for FY 2006.*

**4. Delaware Seashore Facilities Enhancement**  
**\$500,000**

*See Project Description for FY 2006.*

**5. Critical Roofing Repairs**  
**\$1,500,000**

*See Project Description for FY 2006.*

**6. Park Rehabilitation**  
**\$2,000,000**

*See Project Description for FY 2006.*

**7. Red Clay Creek Feasibility Study**  
**\$415,700**

*See Project Description for FY 2006.*

**8. Minor Capital Improvement and Equipment**  
**\$1,000,000**

*See Project Description for FY 2006.*

**9. Clean Water State Grant Match**  
**\$1,300,000**

*See Project Description for FY 2006.*

**10. Wastewater Management Account**  
**\$10,000,000**

*See Project Description for FY 2006.*

### FISCAL YEAR 2008

**1. Conservation Cost Share Program**  
**\$3,205,000**

*See Project Description for FY 2006.*

**2. Tax/Public Ditches**  
**\$1,400,000**

*See Project Description for FY 2006.*

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

*See Project Description for FY 2006.*

**4. Delaware Seashore Facilities  
Enhancement**  
**\$500,000**

*See Project Description for FY 2006.*

**5. Critical Roofing Repairs**  
**\$1,500,000**

*See Project Description for FY 2006.*

**6. Park Rehabilitation**  
**\$1,500,000**

*See Project Description for FY 2006.*

**7. Minor Capital Improvement and  
Equipment**  
**\$1,000,000**

*See Project Description for FY 2006.*

**8. Clean Water State Grant Match**  
**\$1,300,000**

*See Project Description for FY 2006.*

**9. Wastewater Management Account**  
**\$10,000,000**

*See Project Description for FY 2006.*