

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

Project Summary Chart

		STATE CAPITAL FUNDS					
Project Name	\$ Prior to FY 1999	FY 1999	FY 2000 Request	FY 2000 Recommended	FY 2001 Request	FY 2002 Request	
1. Conservation Cost Share Program	\$ 800,000 *	\$ 1,200,000	\$ 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	5,000,000	
4. Park Rehabilitation	1,250,000 *	1,250,000	5,680,000	1,250,000	2,000,000	2,000,000	
5. Park Expansion		200,000	750,000		1,000,000	1,000,000	
6. Park Development	707,000 *	210,000	1,890,000		2,000,000	2,000,000	
7. Wilmington City Parks/Fort Delaware		300,000	1,125,000	1,000,000	1,000,000	1,000,000	
8. Doxsee Site Refurbishment and Improvement			475,000				
9. Minor Capital Improvement and Equipment			1,866,500				
10. Statewide Roadway/Parking Lot Improvement			540,000		1,000,000	1,000,000	
11. Fish & Wildlife Rehabilitation / Development			486,000				
N/A Delaware Seashore State Park Wastewater		600,000		600,000			
TOTAL	\$ 10,435,800	\$ 5,360,000	\$ 16,957,500	\$ 6,795,000	\$ 15,145,000	\$ 15,145,000	

*Due to on-going basis of these appropriations, only the FY 1998 is reflected.

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 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 management practices exceeded \$2,300,000 in August 1998; the Poultry 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 who 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 \$1,580,000 in USDA Environmental Quality Incentives Program (EQIP) funds in the last two years; Delaware has applied for over \$2.6 million in EQIP funds for federal Fiscal Year 1999. 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 \$1,600,000 will be divided equally among the three counties to expand their programs; an additional \$745,000 will be directed towards implementation of TMDLs in the Christina, Inland Bays, and Nanticoke watersheds and on-farm, applied research. See Table 1.

Table 1 - FY 2000 Cost Share Program Targets

Projects	Water Quality	Erosion & Sediment Control	Water Management	Applied Research	Technical & Adminis. Expenses
<u>FY 2000</u>					
\$2,345,000	\$1,465,500	\$250,000	\$250,000	\$145,000	\$234,500

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

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. 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 have been reduced from \$400 to \$176 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 increase 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	Requested	Federal	Other		
FY 1997	\$	800,000	\$	673,000	\$	600,000
FY 1998		800,000		1,020,000		600,000
FY 1999		1,200,000		1,160,000		750,000
FY 2000		2,345,000		2,670,000 *		900,000
FY 2001		2,345,000		2,870,000		1,000,000
FY 2002		2,345,000		3,070,000		1,100,000
TOTAL	\$	9,835,000	\$	11,463,000	\$	4,950,000

* USDA NRCS in Delaware has applied for over \$2.6 million in EQIP funds for Fiscal Year 1999 (10/98-9/99).

Funds categorized in "Other" include SRF loans and private funds.

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 the project planning efforts and construction costs but provides for more environmentally sensitive projects. Existing and proposed projects are evaluated for water control structures to improve runoff water quality. These will be installed as part of the project when conditions permit. Wetland restoration and compensation projects are included as part of the projects to ensure "no net loss" of the State's 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 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 and increase the current backlog of 30 tax ditch petitions.

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 1997	\$ 600,000	\$ 100,000	\$ 320,000
FY 1998	600,000	100,000	320,000
FY 1999	600,000	100,000	320,000
FY 2000	800,000	100,000	320,000
FY 2001	800,000	100,000	320,000
FY 2002	800,000	100,000	320,000
TOTAL	\$ 4,200,000	\$ 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

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 publicly accessible beaches and may involve cost sharing with the federal and/or municipal 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, Bethany, 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

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

implemented. The department is the local sponsor of a cost shared study with the federal government (Corps of Engineers) to develop such projects.

In addition to the continuation of the Federal Atlantic Coast project feasibility study for Fenwick Island, funds requested in Fiscal Years 2000, 2001 and 2002 will be used for the non-federal share of the cost for detailed planning, engineering, design and construction of federal shore protection projects at Rehoboth Beach/Dewey Beach, Bethany Beach/South Bethany, Roosevelt Island/Lewes Beach and Port Mahon; 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.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other*	
FY 1997	\$	1,000,000	\$	685,000	\$ a 1,178,000
FY 1998		1,000,000		838,000	a 1,253,000
FY 1999		1,000,000		1,872,800	a,b 2,790,900
FY 2000		1,000,000		1,049,000	a 1,408,000
FY 2001		5,000,000		13,610,000	a 1,492,000
FY 2002		5,000,000		13,653,000	a 1,582,000
TOTAL	\$	14,000,000	\$	31,707,800	\$ 9,703,900

*"New" funds are as follows:

a) \$8,241,000 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

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
40-00-00

4. Park Rehabilitation

PROJECT DESCRIPTION AND JUSTIFICATION

This state's park system contains over 430 buildings in 13 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 requested \$5.680 million level, funding will be targeted to the following:

Minor Park Rehabilitation Projects

Deferred maintenance on buildings

Utility improvements

Park beautification and landscaping

Total - minor park rehabilitation

\$1,500,000

Major Construction Projects

Fort Delaware Restoration Initiative

- Terre plain weatherproofing (phase II)

- Primary electric service from mainland

Repair and/or replace roads at Cape Henlopen

Repair of boat ramp at Lums Pond

Continue shoreline stabilization at Holts Landing

Rehabilitation of Garden Center at Bellevue

Roof at Fort DuPont Theater

Renovate buildings, grounds and trails at Judge Morris estate

Continue modifications to Delaware Seashore campground

(electric, water and sewer)

Total - major construction projects

\$3,030,000

Engineering and Design Services for Major Construction Projects

The following projects can be developed through construction documents and be bid in late Fiscal Year 2000. Award of contract in Fiscal Year 2001 will be contingent on funding received in Fiscal Year 2000. These projects include:

Improvements to Gordons Pond parking and bathhouse

Restoration of Cleaver House, Port Penn

Renovations to parking lot, restrooms and office parking area at Bellevue

Renovations to bathhouse at Lums Pond

Total - engineering and design

\$ 350,000

Master Planning

White Clay Creek master plan

Lums Pond master plan

Total - master planning

\$ 800,000

Total request for park rehabilitation

\$5,680,000

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
40-00-00

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:

Present Facility	Proposed Facility
Location: Various	Location: Various
Tax Parcel #: N/A	Tax Parcel #: N/A
Gross # square feet: N/A	Gross # square feet: N/A
Age of building: approx. Variable	Estimated time needed to complete project: 4-18 months
Age of additions: N/A	Estimated date of occupancy: N/A
Year of last renovations: N/A	Estimated life of improvement: 20-30 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.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 1997	\$	1,250,000	\$	0	\$ 0
FY 1998		1,250,000		0	0
FY 1999		1,250,000		0	0
FY 2000		5,680,000		0	0
FY 2001		2,000,000		0	0
FY 2002		2,000,000		0	0
TOTAL	\$	13,430,000	\$	0	\$ 0

COST BREAKDOWN:

	FY 1999	FY 2000	FY 2001	FY 2002
Construction Expenses:				
Planning/Design	\$ 0	\$ 800,000	\$ 0	\$ 0
Architect/Engineering	0	350,000	0	0
Construction Cost	1,250,000	3,500,000	0	0
Construction Contingency	0	730,000	0	0
Non-Construction Expenses:				
Other (Landscaping)	0	300,000	0	0
TOTAL	\$ 1,250,000	\$ 5,680,000	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
40-00-00

5. Park Expansion

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for expansion to existing facilities and/or programs in the state park system for the following projects:

Engineering and Design services for:

Expansion of maintenance areas at Holts Landing, Trap Pond and Forts Delaware and DuPont

Expansion and addition of electric service to Lums Pond campground

Reconstruction and expansion of nature centers at Cape Henlopen and Trap Pond

Improvements to Fenwick watercraft rental

Total engineering and design *\$500,000*

Facility Expansion:

Expand parking at Fenwick bathhouse including self-contained toilets

Total facility expansion *\$250,000*

Total request for park expansion ***\$750,000***

The maintenance center at Trap Pond has long been undersized. Major expansion of the land base of the park necessitates a larger facility. At Holts, Fort DuPont and Fort Delaware, maintenance centers have 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. Campground, nature center and boat rental expansions are urgently needed to meet general public demand for these facilities/programs. These projects will all enhance the revenue of their respective parks. Fenwick parking expansion is needed to reduce unsafe queuing of park visitors along the shoulder of Route 1.

FACILITY DATA:

Present Facility	Proposed Facility
Location: N/A	Location: N/A
Tax Parcel #: N/A	Tax Parcel #: N/A
Gross # square feet: N/A	Gross # square feet: N/A
Age of building: approx. Variable	Estimated time needed to complete project: 12 months
Age of additions: Variable	Estimated date of occupancy: N/A
Year of last renovations: 1940s-1970s	Estimated life of improvement: 30 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.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
40-00-00

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources	
	Authorized	Requested	Federal	Other
FY 1999	\$	200,000	\$	0
FY 2000		750,000		0
FY 2001		1,000,000		0
FY 2002		1,000,000		0
TOTAL	\$	2,950,000	\$	0

COST BREAKDOWN: N/A

COST BREAKDOWN:

	FY 1999	FY 2000	FY 2001	FY 2002
Construction Expenses:				
Planning/Design	\$ 0	\$ 50,000	\$ 0	\$ 0
Architect/Engineering	0	450,000	0	0
Construction Cost (Cost/sq.ft. \$73)	200,000	250,000	0	0
TOTAL	\$ 200,000	\$ 750,000	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

6. Park Development

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for the following Park Development projects:

State Match for federally-funded projects:

ISTEA transportation enhancement projects

Brandywine Creek

White Clay Creek

Fort DuPont boat ramp

Total – state match required \$ 290,000

Improvements to Biden Environmental Education Center \$ 200,000

Construct cabins at Trap Pond \$ 500,000

Design and engineering services to include the following:

North Fenwick parking lot and bathhouse

Office, maintenance complex and campground at Holts

Landing

Bayside access and day use area at Delaware Seashore

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
40-00-00

Killens Pond golf course
Bellevue tennis center
Alternative swimming area at Lums Pond
Killens Pond bike path

Total - engineering and design \$ 900,000

Total request for park development ***\$1,890,000***

Funding for the boat ramp represents costs not eligible for match under U.S. Fish and Wildlife, but are required to make the project viable. The Fenwick parking lot and day use area at Delaware Seashore are needed to meet high public demand for beach/water access. The facilities will generate significant income and relieve parking pressures on nearby communities. The campground at Holts Landing will help meet the existing shortage of camping sites in the Inland Bays area. The Biden Center offers a host of training and overnight accommodation opportunities to school groups and other park users, however, accessibility and other code compliance issues must be addressed. Construction of a bike path within Killens would provide safe access and circulation for non-vehicular patrons.

FACILITY DATA:

Present Facility	Proposed Facility
Location: N/A	Location: See above
Tax Parcel #: N/A	Tax Parcel #: N/A
Gross # square feet: Variable	Gross # square feet: N/A
Age of building: approx. N/A	Estimated time needed to complete project: 12-18 months.
Age of additions: N/A	Estimated date of occupancy: Variable
Year of last renovations: N/A	Estimated life of improvement: 30+ 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.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 1997	\$	2,400,000	\$	900,000	\$ 0
FY 1998		0		1,360,000	0
FY 1999		210,000		0	0
FY 2000		1,890,000		0	0
FY 2001		2,000,000		0	0
FY 2002		2,000,000		0	0
TOTAL	\$	8,500,000	\$	2,260,000	\$ 0

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
40-00-00

COST BREAKDOWN:

	FY 1999		FY 2000		FY 2001		FY 2002
Construction Expenses:							
Planning/Design	\$ 0	\$	200,000	\$	0	\$	0
Architect/Engineering	0		700,000		0		0
Construction Cost	210,000		990,000		0		0
TOTAL	\$ 210,000	\$	1,890,000	\$	0	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

7. Wilmington City Parks

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested to maintain and rehabilitate Brandywine Park, Alapocas and Rockford Parks, including Baynard Stadium and the Brandywine Zoo.

Rehabilitation

*Baynard Stadium
Running track
Grandstands
Restrooms/locker rooms
Brandywine park reforestation
Develop park nature center*

Total request for Wilmington city parks* *\$1,125,000

Not funding this request will result in continued deterioration of widely utilized public facilities.

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
FY 2000	1,125,000		0		0
FY 2001	1,000,000		0		0
FY 2002	1,000,000		0		0
TOTAL	\$ 3,425,000	\$	0	\$	0

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

COST BREAKDOWN:

	FY 1999		FY 2000		FY 2001		FY 2002
Construction Expenses:							
Planning/Design	\$ 0	\$	420,000	\$	0	\$	0
Architect/Engineering	0		50,000		0		0
Construction Cost	300,000		530,000		0		0
Non-Construction Expenses:							
Other: (Signage, Fencing, Landscaping)	0		125,000		0		0
TOTAL	\$ 300,000	\$	1,125,000	\$	0	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

8. Doxsee Site Refurbishment and Improvements

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested to provide needed refurbishing and improvements to the buildings and waterfront 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 Pilotown 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. 40 years	Estimated time needed to complete project: N/A
Age of additions: 28 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: 19	# 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 2000	\$ 475,000	\$ 0	\$ 0	\$ 0
TOTAL	\$ 475,000	\$ 0	\$ 0	\$ 0

9. Minor Capital Improvements and Equipment

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for a variety of maintenance, energy conservation, equipment replacement, and other improvements to buildings and areas.

Division of Fish and Wildlife: \$478,000

- Wide-tracked marsh vehicle/mower*
- Four farm tractors (wildlife/fisheries)*
- Two all-terrain vehicles (enforcement section)*
- ATV replacement (mosquito control section)*
- Wide-tracked crawler/loader (mosquito control section)*
- Two dump trucks (wildlife/fisheries)*

Division of Parks and Recreation: \$295,000

- 10-Wheel diesel dump truck*
- 4x4 Backhoe with cab*
- 4x4 Tractor*
- Truck tractor*
- Low-boy trailer*

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

<u>Division of Soil and Water Conservation:</u>	\$600,000
<i>Barn for DNERR</i>	
<i>Educational exhibits for DNERR</i>	
<i>Dredge pipe</i>	
<i>Rubber tire front-end loader</i>	
<i>10-Wheel dump truck</i>	
<i>Medium size hydraulic excavator</i>	
 <u>Division of Water Resources:</u>	 \$468,500
<i>Various pieces of laboratory equipment</i>	
 <u>Division of Air and Waste Management:</u>	 \$ 25,000
<i>Storage building, Amoco Building</i>	
 Total request	 \$1,866,500

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 1997	\$	367,900	\$	0	0
FY 1998		367,900		0	0
FY 1999		367,900		0	0
FY 2000		1,866,500		0	0
TOTAL	\$	2,970,200	\$	0	0

COST BREAKDOWN: N/A

OPERATING COSTS – COMPLETED FACILITY: N/A

10. Statewide Roadway/Parking Improvements

PROJECT DESCRIPTION AND JUSTIFICATION

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

This request is for ten percent of estimated total.

Request for roadway/parking improvements	\$540,000
--	-----------

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

If roadways/parking areas are allowed to continue to deteriorate at the present rate, closure of some areas may be necessary.

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	\$	540,000	\$	0	\$	0
FY 2001		1,000,000		0		0
FY 2002		1,000,000		0		0
TOTAL	\$	2,540,000	\$	0	\$	0

COST BREAKDOWN:

	Total Previous Funding		FY 2000	FY 2001	FY 2002
Construction Expenses:					
Construction Cost	\$	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

11. Fish and 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.

These projects include: the construction of a handicapped accessible sleeping area addition to the Mallard Lodge at the Aquatic Resource Education Center near Smyrna, a building addition at the Bear DelDOT Highway Yard for mosquito control, historic building restorations statewide, a pesticide storage/formulating building at the Milford Mosquito Control facility and a Boating Safety Program Building near Little Creek. These facilities support the division's on-going operational and educational activities reaching thousands of children, young adults and adults statewide.

Total Cost: \$ 486,500

Mallard Lodge Handicapped Accessibility Addition (Fisheries Coordination)

The Mallard Lodge, an educational facility which has overnight accommodation capability, was renovated during the summer of 1995 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 which are not handicapped accessible. After consultation with Delaware's

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

Architectural Accessibility Board, a short-term solution to the problem was approved which permits the housing of handicapped individuals who wish to participate in overnight programs at motels in Dover. As part of this agreement, the division agreed to pursue options for a 600 square feet addition to the building which would accommodate handicapped individuals on site. This proposal, which is consistent with that agreement, is for a two bedroom and rest room/bathing addition which will meet this objective.

Total Cost: \$ 109,800

New Castle Mosquito Control Facility

Funding is requested for expansion of the Bear DelDOT mosquito control facility.

The current New Castle mosquito control building was constructed in 1967 to serve the operational needs for New Castle County mosquito control. Since then, five new programs were added to this office; 1) 1992 Northern Delaware Wetland Restoration Program (NDWRP); 2) PSE&G Settlement - implementing wetland enhancement projects to improve fish habitat and access, wildlife habitat, water quality and reduce mosquito breeding; 3) Whole Basin Planning (piedmont); 4) Natural Resources Damages Assessment associated with the Army Creek and DuPont Superfund sites; and 5) Wilmington Wildlife Refuge Restoration and Educational Center. These projects/programs require additional staff and associated office space for gathering and assembling biological/environmental data for environmental assessments and federal/state permits. The present office (12 x 16) houses four technical staff. The proposed addition permits three additional scientists (currently housed 25 miles away) from a remote office to move into this facility.

Total Cost: \$ 96,700

Historic Building Restoration (Wildlife Section)

Funding is requested for historic building restorations that are used to support the division's 12 major wildlife areas encompassing more than 50,000 acres throughout the State.

The division is obligated to maintain these historic buildings per State and Federal Historic and Cultural Guidelines. Funds are needed to replace roofs, upgrade electric and plumbing systems, and to affect 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: \$ 90,000

Boating Safety Building (Enforcement Section)

Funding is requested for the construction of a building near Little Creek to be used for boating safety programs specifically relating to the state's mandatory boating education program.

Activities at that this facility would include: boat safety inspections, boating safety classes, and enforcement training. The estimated cost of the building is \$60,000 with \$30,000 provided by the

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
40-00-00

Recreational Boating Safety Grant of the U.S. Coast Guard and \$30,000 match provided by this request.

Total Cost: \$ 60,000

Pesticide storage/formulating building (Milford mosquito control)

Funding is requested for constructing a 24' x 40' pesticide storage/formulating building at the mosquito control facility in Milford.

The 960 square foot building will incorporate the latest controlled climate technology for storing biological insecticides, pesticide spill retention system for collecting accidental spills from possibly entering and contaminating ground and surface waters and meet OSHA health and safety standards for employee's working inside the building. This storage building replaces the current combined storage/garage area where employee safety and health are compromised by harmful insecticide vapors originating from accidental spills and open containers of insecticides, solvents and formulated products. This storage building will also store the Wildlife and Fisheries section's pesticides used for phragmites control and aquatic weed control in a secure facility.

Total Cost: \$ 130,000

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 and Requested		Federal	Other
FY 2000	\$	486,000	\$	0
TOTAL	\$	486,000	\$	0

COST BREAKDOWN: N/A

OPERATING COSTS – COMPLETED FACILITY: N/A

FISCAL YEAR 2001

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

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

3. Beach Preservation **\$5,000,000***

*See Project Descriptions for FY 2000

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
40-00-00

4. Park Expansion **\$1,000,000***

5. Park Development **\$2,000,000***

6. Wilmington City Parks **\$1,000,000***

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

FISCAL YEAR 2002

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

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

3. Beach Preservation **\$5,000,000***

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

5. Park Expansion **\$1,000,000***

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

7. Wilmington City Parks **\$1,000,000***

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

*See Project Descriptions for FY 2000