

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

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	\$ Prior to FY 2001	FY 2001	FY 2002 Request	FY 2002 Recommended	FY 2003 Request	FY 2004 Request
1. Conservation Cost Share Program	\$ *2,345,000	\$ 2,345,000	\$ 2,345,000	\$ 2,345,000	\$ 2,345,000	\$ 2,345,000
2. Tax/Public Ditches	*600,000	600,000	800,000	800,000	800,000	800,000
3. Beach Preservation	*1,000,000	1,000,000	1,000,000	1,000,000	6,500,000	1,000,000
4. Park Rehabilitation	*1,250,000	1,250,000	2,250,000	1,000,000	2,500,000	2,500,000
5. Forts/Wilmington Parks	1,000,000	1,000,000	1,500,000	500,000	1,500,000	
6. Cape Henlopen	1,000,000	1,000,000	1,500,000		1,750,000	2,000,000
7. Blue Ball Project Implementation			900,000			
8. Judge Morris	750,000		750,000			
9. Killens Pond Recreation Enhancements		75,000	2,845,000			
10. Bellevue/Fox Point			1,250,000			
11. Holts Landing/Fenwick Island	485,000		550,000		150,000	150,000
12. Trap Pond Recreation		100,000	3,000,000			
13. Doxsee Site Refurbishment and Improvement			500,000			
14. Hunter Education/Kent and Sussex			500,000			
15. Mosquito Land Acquisition			510,000		1,500,000	
16. Minor Capital Improvement and Equipment	**367,900	367,900	4,211,500			
17. Statewide Roadway/Parking Lot Improvements			540,000		1,000,000	1,000,000

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Project Name	STATE CAPITAL FUNDS					
	\$ Prior to FY 2001	FY 2001	FY 2002 Request	FY 2002 Recommended	FY 2003 Request	FY 2004 Request
18. Whole Basin Management			500,000		500,000	500,000
19. DNERR Visiting Researcher Quarters/Conference Center			450,000			
TOTAL	\$ 8,797,900	\$ 7,737,900	\$ 25,901,500	\$ 5,645,000	\$ 18,545,000	\$ 10,295,000

*Due to the ongoing nature of these appropriations, only the FY 2000 appropriation is shown.

** Prior to FY 2001 only includes funding appropriated in FY 2000 and reflects MCI appropriations contained in the annual capital improvements act.

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1. Conservation Cost Share Program

PROJECT DESCRIPTION AND JUSTIFICATION

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

The analysis of Conservation Cost Share Funds for the period Fiscal Years 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.

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. Applications received under the state revolving loan fund program (SRF) for poultry and dairy management practices exceeded \$2,500,000 in August 1999; the agricultural SRF program started in September 1993. The 1996 Farm Bill's competitive allocation process impacts the availability of USDA cost share funds and requires states to target distribution of the funds they receive to state priority areas such as the Nanticoke or Inland Bays watersheds. Delaware has received over \$2,954,800 in USDA Environmental Quality Incentives Program (EQIP) funds in the last four years; Delaware has applied for over \$864,000 in EQIP funds for federal Fiscal Year 2001. Delaware has \$1.6 million as match in the application for \$8.2 million of Conservation Reserve Enhancement Program funds.

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

Table 1 – FY 2002 Cost Share Program Targets

Projects	Water Quality	Erosion & Sediment Control	Water Mgmt.	Applied Research	Technical & Admin. Expenses	Repair of Failed Systems
<u>FY 2002</u>						
\$2,345,000	\$1,315,500	\$250,000	\$250,000	\$145,000	\$234,500	\$150,000

Delaware's surface water quality is affected by nutrients, sediments, pathogens, and toxins generated by land disposal sites, and urban and agricultural runoff. 60 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

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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 loading into surface and ground waters. Delaware's Nutrient Management Law in conjunction with EPA and USDA's Confined Animal Feeding Operations (CAFO) Strategy (and pending revisions to EPA's CAFO regulations) will place more burdens on animal producers to have adequate manure storage and dead animal composting structures.

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

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

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other *	
FY 1999	\$	1,200,000	\$	1,160,000	\$ 750,000
FY 2000		2,345,000		1,295,000	900,000
FY 2001		2,345,000		2,000,000	1,000,000
FY 2002		2,345,000		2,000,000	1,100,000
FY 2003		2,345,000		2,000,000	1,100,000
FY 2004		2,345,000		2,000,000	1,100,000
TOTAL	\$	12,925,000	\$	10,455,000	\$ 5,950,000

*SRF Loans and private funds.

COST BREAKDOWN: N/A

OPERATING COSTS – COMPLETED FACILITY: N/A

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2. Tax/Public Ditches

PROJECT DESCRIPTION AND JUSTIFICATION

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

These projects promote economic development by providing a strong agricultural base. They also provide a basis for additional best management practices to be constructed, thereby protecting the natural resources and the health and safety of Delawareans. Many towns, cities, suburbs and strip developments also depend on these projects for drainage and flood control. The Tax/Public Ditch Program provides the basis for organizing and maintaining drainage organizations in the State 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 and Chapel Branch Tax Ditch in Sussex County) now require permit acquisition from the Army Corp of Engineers to allow construction in wetland portions of the projects. These permits will be accompanied by federally-mandated wetland mitigation, which will add significant costs to these projects. This federally-mandated mitigation must meet strict requirements for plans, specifications, construction and future monitoring, to assure success and longevity of the mitigation area.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are requested.

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CAPITAL REQUEST:

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

*Local funds.

COST BREAKDOWN: N/A

OPERATING COSTS – COMPLETED FACILITY: N/A

3. Beach Preservation

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested to carry out the State's beach preservation program along the Atlantic Ocean coast and Delaware Bay shoreline. Typical work includes beach nourishment, structural erosion control measures, public dune maintenance and emergency storm repair and cleanup. Work is only done on 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. Presidential declared disasters stemming from the January 1996 blizzard and the nor'easters in January and February 1998, provided federal assistance to cover coastal storm damage to the beaches of Dewey Beach, Bethany Beach, South Bethany and Fenwick Island from these events. Renourishment work to replace sand lost due to these storms, and background erosion since the last renourishment cycle in July/August 1994, was conducted during the Summer of 1998 (Fiscal Year 1999). An initial beach nourishment project was also completed in Rehoboth Beach in Fiscal Year 1999. Under normal conditions it is estimated that the department will have to place one-half of the fill initially placed on the above ocean beaches approximately every three to five years to satisfactorily maintain them until federally cost-shared projects are developed, authorized and implemented. The department is the local sponsor of a cost-shared study with the federal government (Corps of Engineers) to develop such projects.

Funds requested in Fiscal Years 2002, 2003 and 2004 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.

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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	\$	1,000,000	\$	1,873,000	\$ a,b 2,905,000
FY 2000		1,000,000		1,001,000	a 1,603,000
FY 2001		1,000,000		3,461,000	a 1,754,000
FY 2002		1,000,000		5,483,000	a 1,920,000
FY 2003		6,500,000		19,553,000	a 2,102,000
FY 2004		1,000,000		3,445,000	a 2,301,000
TOTAL	\$	11,500,000	\$	34,816,000	\$ 12,585,000

* "Other" funds are as follows:

a) \$11,122,100 Public Accommodations Tax funds.	
b) Town of Bethany Beach	\$143,800
Town of South Bethany	13,700
North Shores Board of Governors	721,600
Sea Colony Recreation Association	419,500
State of Maryland	82,100
Ocean City, Maryland	41,100
Worcester County, Maryland	41,100
TOTAL	\$1,462,900

COST BREAKDOWN: N/A

OPERATING COSTS – COMPLETED FACILITY: N/A

4. Park Rehabilitation

PROJECT DESCRIPTION AND JUSTIFICATION

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

At the \$2.25 million level, funding will be targeted to the following Park Rehabilitation Projects:

Park Rehab projects (statewide) including:

- Deferred maintenance on buildings
- Utility improvements
- Park Beautification and Landscaping including all beach house areas

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- Upgrade of maintenance center at White Clay Creek
- Upgrade utilities at Lums Pond Campground

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

FACILITY DATA : N/A

POSITION REQUEST:

No new positions specific to this project are requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 1999	\$	1,250,000	\$	0	\$ 0
FY 2000		1,250,000		0	0
FY 2001		1,250,000		0	0
FY 2002		2,250,000		0	0
FY 2003		2,500,000		0	0
FY 2004		2,500,000		0	0
TOTAL	\$	11,000,000	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2002	FY 2003	FY 2004
Construction Expenses:				
Planning/Design	\$ 0	\$ 750,000	\$ 750,000	\$ 750,000
Architect/Engineering	0	250,000	250,000	250,000
Construction Costs	1,250,000	1,000,000	1,250,000	1,250,000
Construction Contingency	0	150,000	150,000	150,000
Non-Construction Expenses:				
Other (Landscaping)	0	100,000	100,000	100,000
TOTAL	\$ 1,250,000	\$ 2,250,000	\$ 2,500,000	\$ 2,500,000

OPERATING COSTS – COMPLETED FACILITY: N/A

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5. Forts/Wilmington Parks

PROJECT DESCRIPTION AND JUSTIFICATION

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

Funding is requested for the following:

- Fort Delaware and Fort DuPont \$750,000
- Wilmington State Parks \$750,000

Total Request for Forts/Wilmington Parks \$1,500,000

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 1999	\$	300,000	\$	0	\$ 0
FY 2000		1,000,000		0	0
FY 2001		1,000,000		0	0
FY 2002		1,500,000		0	0
FY 2003		1,500,000		0	0
TOTAL	\$	5,300,000	\$	0	\$ 0

COST BREAKDOWN:

	Total		FY 2002		FY 2003		FY 2004	
	Previous Funding							
Construction Expenses:								
Planning/Design	\$	120,000	\$	200,000	\$	200,000	\$	0
Construction Costs		2,180,000		1,300,000		1,300,000		0
TOTAL	\$	2,300,000	\$	1,500,000	\$	1,500,000	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

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6. Cape Henlopen

PROJECT DESCRIPTION AND JUSTIFICATION

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

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

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2000	\$	1,000,000	\$	0	0
FY 2001		1,000,000	0		0
FY 2002		1,500,000	0		0
FY 2003		1,750,000	0		0
FY 2004		2,000,000	0		0
TOTAL	\$	7,250,000	\$	0	0

COST BREAKDOWN:

	Total Previous Funding		FY 2002		FY 2003		FY 2004
Construction Expenses:							
Planning/Design	\$ 100,000	\$	200,000	\$	200,000	\$	200,000
Demolition	0		100,000		100,000		100,000
Construction Costs	900,000		1,100,000		1,350,000		1,600,000
Construction Contingency	0		100,000		100,000		100,000
TOTAL	\$ 1,000,000	\$	1,500,000	\$	1,750,000	\$	2,000,000

OPERATING COSTS – COMPLETED FACILITY: N/A

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7. Blue Ball Project Implementation

PROJECT DESCRIPTION AND JUSTIFICATION

Funding of \$900,000 is requested to construct the first segment of the greenway trail system within the Blue Ball Project area.

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

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources			
	Authorized and Requested		Federal		Other	
FY 2002	\$	900,000	\$	0	\$	0
TOTAL	\$	900,000	\$	0	\$	0

COST BREAKDOWN:

		Total Previous Funding		FY 2002		FY 2003		FY 2004
Construction Expenses:								
Construction Costs	\$	0	\$	900,000	\$	0		0
TOTAL	\$	0	\$	900,000	\$	TBD	\$	TBD

OPERATING COSTS – COMPLETED FACILITY: N/A

8. Judge Morris

PROJECT DESCRIPTION AND JUSTIFICATION

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

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

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are requested.

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CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
FY 1999	\$	250,000	\$	0	\$ 0
FY 2000		500,000		0	0
FY 2002		750,000		0	0
TOTAL	\$	1,500,000	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding		FY 2002		FY 2003		FY 2004
Construction Expenses:							
Planning/Design	\$ 100,000	\$	75,000	\$	0	\$	0
Construction Costs	650,000		675,000		0		0
TOTAL	\$ 750,000	\$	750,000	\$	0	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

9. Killens Pond Recreation Enhancements

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for planning and design of recreational amenities and infrastructure to compliment the Killens Pond Water Park boat rental and picnic areas. Additionally, funding is requested to implement construction of a Nature Center. Funding was provided in Fiscal Year 2001 for planning, site selection and preliminary design. More accurate cost estimates will be available in spring 2001.

- Planning and Design: Recreation Enhancements \$350,000
 - Main Picnic Parking Lot
Expand to accommodate 319 spaces, including stormwater management, drain piping installation and comfort station renovations \$975,000
 - Boat Rental Relocation
New entrance and parking for 10 cars, car-top/non-motorized boat launch, accessible boardwalk to relocated boat rental facility, boat rental dock, trail from main picnic parking lot and landscaping \$650,000
 - Picnic Area Relocation/Playground
Two new pavilions, playground, 60 picnic tables, relocated trail access and landscaping \$370,000
 - Nature Center \$500,000
- Total Request for Killens Pond Recreation Enhancements \$2,845,000**

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

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
FY 2001	\$	75,000	\$	0	\$ 0
FY 2002		2,845,000		0	0
TOTAL	\$	2,920,000	\$	0	\$ 0

COST BREAKDOWN:

		Total Previous Funding	FY 2002	FY 2003	FY 2004
Construction Expenses:					
Planning/Design	\$	25,000	\$ 350,000	\$ 0	\$ 0
Site Development Costs		0	500,000	0	0
Construction Costs		50,000	1,695,000	0	0
Construction Contingency		0	300,000	0	0
TOTAL	\$	75,000	\$ 2,845,000	\$ TBD	\$ TBD

OPERATING COSTS – COMPLETED FACILITY: N/A

10. Bellevue/Fox Point

PROJECT DESCRIPTION AND JUSTIFICATION

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

Bellevue:

- Vehicle/pedestrian circulation, landscaping, lighting improvements, roofing replacements at Bellevue Hall \$750,000
- Renovations to Figure "8" Barn \$250,000

Fox Point:

- Design and develop fishing pier \$250,000

Total Request for Bellevue/Fox Point \$1,250,000

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

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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 2002	\$	1,250,000	\$	0	\$	0
TOTAL	\$	1,250,000	\$	0	\$	0

COST BREAKDOWN:

	Total Previous Funding	FY 2002	FY 2003	FY 2004
Construction Expenses:				
Planning/Design	\$ 0	\$ 150,000	\$ 0	\$ 0
Construction Costs	0	1,000,000	0	0
Construction Contingency	0	100,000	0	0
TOTAL	\$ 0	\$ 1,250,000	TBD	TBD

OPERATING COSTS – COMPLETED FACILITY: N/A

11. Holts Landing/Fenwick Island

PROJECT DESCRIPTION AND JUSTIFICATION

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

- Expand Fenwick Island parking at bathhouse including self contained toilets \$250,000
 - Engineering and design for expansion/improvements at Holts Landing Maintenance Center/Office \$100,000
 - Replace comfort station, update for ADA \$200,000
- Total Request for Holts/Fenwick Island \$550,000**

At Holts, the maintenance center and office has been housed in facilities not designed (nor appropriate) for maintenance. The expansion project will provide up-to-date facilities, consolidate staffing and increase maintenance capabilities and efficiencies. Fenwick Parking Expansion is needed to reduce unsafe queuing of park visitors along the shoulder of Route 1. With anticipated visitation due to the opening fishing/crabbing pier, current restroom facilities will be inadequate. Major renovations would be needed to comply with current accessibility standards.

FACILITY DATA: N/A

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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	\$	210,000	\$	0	\$ 0
FY 2000		275,000		0	0
FY 2002		550,000		0	0
FY 2003		150,000		0	0
FY 2004		150,000		0	0
TOTAL	\$	1,335,000	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2002	FY 2003	FY 2004
Construction Expenses:				
Planning/Design	\$ 485,000	\$ 80,000	\$ 30,000	\$ 30,000
Construction Costs	0	470,000	120,000	120,000
TOTAL	\$ 485,000	\$ 550,000	\$ 150,000	\$ 150,000

OPERATING COSTS – COMPLETED FACILITY: N/A

12. 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 2001. More accurate cost estimates for construction will be available in spring 2001.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
FY 2001	\$	100,000	\$	0	\$ 0
FY 2002		3,000,000		0	0
TOTAL	\$	3,100,000	\$	0	\$ 0

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COST BREAKDOWN:

	Total Previous Funding	FY 2002	FY 2003	FY 2004
Construction Expenses:				
Planning/Design	\$ 80,000	\$ 250,000	\$ 0	\$ 0
Site Development Costs	20,000	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	\$ TBD	\$ TBD

OPERATING COSTS – COMPLETED FACILITY: N/A

13. 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 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. 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 Soil and Water Conservation occupied it in 1995. The division contacted 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.

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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. 42 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.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources			
Authorized and Requested		Federal		Other	
FY 2002	\$ 500,000	\$	0	\$	0
TOTAL	\$ 500,000	\$	0	\$	0

COST BREAKDOWN:

	Total Previous Funding		FY 2002		FY 2003		FY 2004
Construction Expenses:							
Construction Costs	\$ 0	\$	500,000	\$	0	\$	0
TOTAL	\$ 0	\$	500,000	\$	0	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

14. Hunter Education/Kent and Sussex

PROJECT DESCRIPTION AND JUSTIFICATION

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

The Ommelanden Hunter Education Training Center provides outdoor training for residents in northern Delaware and is widely used. Classes in hunter education and firearm safety are offered year-round as well as practical experience in using firearms. Similar facilities are needed in lower Delaware. As the State's human population grows, the need for hands on firearms and hunter education training intensifies. Privately-owned facilities that are available for training are increasingly being lost to development. Concerns about safety, noise and liability have almost

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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: N/A

POSITION REQUEST:

One new position will be required to operate the facility and will be requested in Fiscal Year 2003.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources		
Authorized and Requested		Federal		Other
FY 2002	\$ 500,000	\$ 0	\$ 0	0
TOTAL	\$ 500,000	\$ 0	\$ 0	0

COST BREAKDOWN:

	Total Previous Funding	FY 2002	FY 2003	FY 2004
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

OPERATING COSTS – COMPLETED FACILITY:

Maintenance	\$ 7,000
Energy	3,000
Salary/Wages	30,000
New Posts Requested <u>1</u>	
Lease	0
Custodial	0
Other-Equipment	30,000
TOTAL	\$ 70,000

15. Mosquito Land Acquisition

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for acquisition of approximately 100 acres of property in the Milford area to serve as 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

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fenced-in parking/storage area with pole shed for vehicles/boats/heavy equipment. The site should be able to accommodate a grassed airstrip for landing of spray planes and helicopters. Size and location of the 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 Headquarters 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. The surrounding area is becoming too developed and congested (retail store, apartment complexes, business park, etc.) for a Mosquito Control operations to remain a good land-use fit. The development plan is to purchase a site in Fiscal Year 2002 (\$510.0), and to construct new buildings and facilities in Fiscal Year 2003.

FACILITY DATA:

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

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 2002	\$	510,000	\$	0	\$ 0
FY 2003		1,500,000		0	0
TOTAL	\$	2,010,000	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2002	FY 2003	FY 2004
Construction Expenses:				
Construction Costs	\$ 0	\$ 0	\$ 1,500,000	\$ 0
Non-Construction Expenses:				
Land Acquisition	0	510,000	0	0
TOTAL	\$ 0	\$ 510,000	\$ 1,500,000	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

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16. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION AND JUSTIFICATION

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

<u>Division of Fish and Wildlife</u>	\$2,571,000
Administrative Office Building (Sussex)	
Administrative Office Building (Kent)	
Woodland Beach Pier Renovation	
Fishing Pier at Augustine Beach	
Ted Harvey Wildlife Area Tower and Boardwalk	
Phillips Landing boating access	
Dump trucks	
Four farm tractors	
Frontend Loader	
10" Bush/brush mower	
Wide-Tracked loader with trailer	
Amphibious rotary excavator	
Boat, outboard, & motor	
Dump truck w/six cubic yard capacity	
Two all-terrain vehicles	
Night vision equipment	
Animal control equipment	
Blacktop impound yard	
Two digital camcorders	
<u>Parks and Recreation</u>	\$430,000
Jitney cars and tow vehicle for Fort Delaware	
Dump truck (extended cab)	
Truck tractor - used to pull showmobile and transport heavy equipment	
Tractor (replace - 10 year old)	
Small tractor w/bush hog and loader attachment for Judge Morris area	
Riding mower unit for Fox Point (6'cut w/hydraulic wings)	
Big Gun Project at Cape Henlopen - carriage and installation	
Replace existing showmobile	
<u>Soil and Water Conservation:</u>	\$938,000
Shop equipment	
10-wheel dump truck	
Rubber tire front loader	
Hydraulic excavator	
Stainless steel macroalgae harvester w/offloading conveyor	
Skid steer loader	
Large wheeled dozer	
Hydraulic rough terrain crane	
Medium-sized hydraulic excavator	
Medium wheel loader	
Access road infrastructure improvements	
All-terrain utility vehicle	

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<u>Water Resources:</u>	\$185,000
Laboratory technology upgrades	
<u>Air and Waste Management:</u>	\$87,500
Boat motor trailer	
Digital phone recorder	
Marine electronics	
Emergency response equipment rigid-hull inflatable boat with motors and trailer	
Emergency Response equipment – 60 minute self-contained breathing apparatus cylinders	
Total Request	\$4,211,500

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 and Requested		Federal		Other
FY 2000	\$	367,900	\$	0	\$ 0
FY 2001		367,900		0	0
FY 2002		4,211,500		0	0
TOTAL	\$	4,947,300	\$	0	0

COST BREAKDOWN: N/A

OPERATING COSTS – COMPLETED FACILITY: N/A

17. 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 reconstruction, paving, crack sealing, patching and/or striping throughout the system is \$5.4 million. This estimate does not address reconstructing or upgrading any facility.

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.

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CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2002	\$	540,000	\$	0	\$ 0
FY 2003		1,000,000		0	0
FY 2004		1,000,000		0	0
TOTAL	\$	2,540,000	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding		FY 2002		FY 2003		FY 2004
Construction Expenses:							
Construction Costs	\$	0	\$	540,000	\$	1,000,000	\$ 1,000,000
TOTAL	\$	0	\$	540,000	\$	1,000,000	\$ 1,000,000

OPERATING COSTS – COMPLETED FACILITY: N/A

18. Whole Basin Management

PROJECT DESCRIPTION AND JUSTIFICATION

Since 1996 the department's Whole Basin Management team members have been evaluating environmental conditions within the State's four major drainage basins. One of highest priority issues identified by all four Basin teams is to improve water quality and habitat through the implementation of various techniques in and adjacent to streams and other water bodies.

In order to improve water quality and habitat within and adjacent to streams and other water bodies, any or all of the following activities will be considered for implementation:

- Establishment of riparian buffers (i.e., creating and improving links between larger areas of habitat);
- Reconfiguration of streams and other water bodies to a natural geomorphic condition;
- Wetland restoration in marginally productive lands;
- Creation of wetland treatment facilities for nutrients and sediments associated with streams and other water bodies; and
- Restoration of streams degraded by urban development to restore natural functions (e.g., improving fish habitat, improving water quality, restoring aesthetic values).

Potential sites (state-owned and privately-owned) for consideration (some have been investigated) include: Fish and Wildlife lands at the Haines Farm and the Caulk Farm; Department of Agriculture forestry lands; Parks and Recreation lands; lands in the Petersburg and Cow Marsh drainage areas; sites within the Marshyhope Creek Watershed; upper Pike Creek; White Clay Creek (at City of Newark's water supply intake); Ball Run (tributary to Mill Creek); select tributaries to Brandywine Creek; tidal Brandywine and Naamans Creek; lower reach of the Christina River from Newport to its confluence with the Delaware River; lower reach of Little Mill Creek adjacent to the Russell W. Peterson Wildlife Refuge; altered segment of Wilson Run (Winterthur); and St. Jones between Silver Lake and Mirror Lake. The department will seek contributions (financial or in-kind) if any work is performed on lands not owned by the State.

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A total of \$500,000 annually is being requested. Some types of stream/tax ditch restoration projects can range from \$50 to \$200 per linear foot.

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 2002	\$ 500,000	\$	0	\$	0
FY 2003	500,000		0		0
FY 2004	500,000		0		0
TOTAL	\$ 1,500,000	\$	0	\$	0

COST BREAKDOWN:

	Total Previous Funding		FY 2002		FY 2003		FY 2004
Construction Expenses:							
Planning/Design	\$ 0	\$	75,000	\$	75,000	\$	75,000
Construction Costs	0		425,000		425,000		425,000
TOTAL	\$ 0	\$	500,000	\$	500,000	\$	500,000

OPERATING COSTS – COMPLETED FACILITY: N/A

19. DNERR Visiting Researcher Quarters/Conference Center and Library Expansion

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested to construct a Visiting Researcher Quarters/Conference Center at the Delaware National Estuarine Research Reserve(DNERR) and to expand the Coastal Management Resource library at the current Visitors Center.

The DNERR 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. Each month there is growing use and demand for these facilities. This trend shows no signs of decreasing. The reserve has encountered several difficulties. There has been a lack of visiting researcher quarters. With proper short-term visiting quarters, the above mentioned facilities will remain useable year-round.

A second area of concern is the size of the current conference facilities. It is 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.

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In addition, the DNERR has established a Coastal Management Resource library at the current Visitors Center. The Reserve has collected a large volume of reference material. The library is available to researchers, students and interested members of the public. The current library is housed in an area that was designed as office space. It is severely limiting staff work area. The Reserve is proposing to add on to the Visitors Center to create a designated library area. This will accomplish two goals. One, reserve staff will maximize office space and two, there will be plenty of room for an ever growing collection. Current estimates suggest that within one year the library will outgrow its present space allocation. For it to be fully utilized it must be accessible to the above mentioned groups. This addition will allow for future growth and will let interested parties have unfettered access to the entire collection.

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: 5500	Gross # square feet: 2860
Age of building: 1.6 years	Estimated time needed to complete project: 2 years.
Age of additions: N/A	Estimated date of occupancy: October 2002
Year of last renovations: N/A	Estimated life of improvement: 30 years
# of positions in facility currently: 4	# of positions in facility when completed: 4

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 2002	\$ 450,000	\$ 0	\$ 0	0
TOTAL	\$ 450,000	\$ 0	\$ 0	0

COST BREAKDOWN:

	Total Previous Funding	FY 2002	FY 2003	FY 2004
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	305,000	0	0
Non-Construction Expenses:				
Furniture	0	83,000	0	0
TOTAL	\$ 0	\$ 450,000	\$ 0	0

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OPERATING COSTS – COMPLETED FACILITY:

Maintenance	\$	3,603
Energy		5,319
Salary/Wages		0
New Posts Requested ____		
Lease		0
Custodial		2,173
Other		0
TOTAL	\$	11,095

FISCAL YEAR 2003

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

See Project Description for Fiscal Year 2002

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

See Project Description for Fiscal Year 2002

3. Beach Preservation **\$6,500,000**

See Project Description for Fiscal Year 2002

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

See Project Description for Fiscal Year 2002

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

See Project Description for Fiscal Year 2002

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

See Project Description for Fiscal Year 2002

7. Holts Landing /Fenwick Island **\$150,000**

See Project Description for Fiscal Year 2002

8. Mosquito Land Acquisition **\$1,500,000**

See Project Description for Fiscal Year 2002

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9. State Roadway/Parking Lot Improvements **\$1,000,000**

See Project Description for Fiscal Year 2002

10. Whole Basin Management **\$500,000**

See Project Description for Fiscal Year 2002

FISCAL YEAR 2004

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

See Project Description for Fiscal Year 2002

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

See Project Description for Fiscal Year 2002

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

See Project Description for Fiscal Year 2002

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

See Project Description for Fiscal Year 2002

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

See Project Description for Fiscal Year 2002

6. Holts Landing /Fenwick Island **\$150,000**

See Project Description for Fiscal Year 2002

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

See Project Description for Fiscal Year 2002

8. Whole Basin Management **\$500,000**

See Project Description for Fiscal Year 2002
