

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

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	\$ Prior to FY 2003	FY 2003	FY 2004 Request	FY 2004 Recommended	FY 2005 Request	FY 2006 Request
1. Conservation Cost Share Program	\$ 4,690,000	\$ 2,345,000	\$ 2,345,000	\$ 2,345,000	\$ 2,500,000	\$ 2,500,000
2. Tax/Public Ditches	1,400,000	800,000	800,000	800,000	800,000	800,000
3. Beach Preservation	2,000,000	1,000,000	1,000,000	1,000,000	2,400,000	8,900,000
4. Park Rehabilitation	1,250,000		750,000		2,500,000	2,500,000
5. Fort/Wilmington Parks	1,000,000	30,000	500,000		1,500,000	1,500,000
6. Cape Henlopen	1,000,000	50,000	500,000		2,000,000	2,000,000
7. Dams/Water Control Structure Rehabilitation		100,000	2,000,000	1,000,000	\$500,000	
8. Minor Capital Improvement and Equipment	647,900	280,000	1,283,000	280,000		
N/A Clean Water State Revolving Fund		3,300,000	1,300,000	1,300,000		
TOTAL	\$ 11,987,900	\$ 7,905,000	\$ 10,478,000	\$ 6,725,000	\$ 12,200,000	\$ 18,200,000

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

1. Conservation Cost Sharing Program

PROJECT DESCRIPTION AND JUSTIFICATION:

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

The Cost Share Program provides funds as incentives to landowners or users for the benefit of the public. Both urban and agricultural landowners that receive benefits must pay their share of the cost of the practice. Appropriated monies will be used to pay or assist in paying all costs required to locate, design, install and maintain conservation practices and systems. The 1996 Farm Bill's competitive allocation process impacts the availability of USDA cost share funds and requires states to target distribution of the funds they receive to state priority areas such as the Nanticoke or Inland Bays watersheds. Delaware has received over \$3.7 million in USDA Environmental Quality Incentives Program (EQIP) funds in the last five years; Delaware received \$778,700 in EQIP funds for federal Fiscal Year 2001. In addition, Delaware is providing \$1.6 million as match toward \$8.2 million of Conservation Reserve Enhancement Program funds provided by USDA.

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

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

- The ratio of district cost share funds to total project costs is 1:0 to 1:9.
- Composting, animal waste and wildlife/ponds/forestry ratios all exceeded 1:0 to 2:2.
- Almost 75 percent (470 to 627) of all cost share requests were approved and of those approved, 86 percent (405 to 470) were completed. Sixty percent (187 to 312) of the animal waste and composting requests were approved and of those, 87 percent (162 to 187) were completed.

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

Table 1 – FY 2004 Cost Share Program Targets

Projects	Water Quality	Erosion & Sediment Control	Water Mgmt.	Applied Research	Technical & Admin. Expenses	Repair of Failed Systems
<u>FY 2004</u> \$2,345,000	\$1,315,500	\$250,000	\$250,000	\$145,000	\$234,500	\$150,000

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

The key objective of the Conservation Cost Share Project is to prevent the introduction of non-point source pollution contaminants to Delaware's water supplies. This program, managed through the three county Conservation Districts, emphasizes voluntary use of BMPs. Concurrent with increased demand, the Conservation Districts' federal partners have made revisions to federal cost share funding programs. Overall federal cost share funds are stable at \$200.0 million nationally. Federal allocations are competitive and require states to prioritize and target environmental concerns. Allocation awards will dictate the state's ability to use federal cost share funds outside of priority areas. Conservation Districts, with administrative help from DNREC's Divisions of Soil and Water Conservation and Water Resources have worked closely to use the State Revolving Loan Fund (SRF) to provide loans to poultry producers for manure storage and composting structures.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other *	
FY 2001	\$	2,345,000	\$	2,000,000	\$ 1,100,000
FY 2002		2,345,000		2,000,000	1,100,000
FY 2003		2,345,000		2,000,000	1,100,000
FY 2004		2,345,000		2,000,000	1,100,000
FY 2005		2,500,000		2,000,000	1,100,000
FY 2006		2,500,000		2,000,000	1,100,000
TOTAL	\$	14,380,000	\$	12,000,000	\$ 6,600,000

* 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. Constructing environmentally sensitive projects requires minimizing temporary and permanent disturbances to all natural resources in the project area. Existing and proposed projects are evaluated for water control structures to improve run-off water quality. These will be installed in existing projects as appropriate. Stream Corridor and

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

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 biodiversity initiative. 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.

This request includes funds for multi-year projects. 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 now require permit acquisition from the Army Corp of Engineers to allow construction in wetland and stream portions of the projects. These permits will be accompanied by federally mandated wetland mitigation. This federally mandated mitigation must meet strict requirements for plans, specifications, construction and future monitoring, to assure success and longevity of the mitigation area.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other *
FY 2001	\$	600,000	\$	100,000	\$ 320,000
FY 2002		800,000		100,000	320,000
FY 2003		800,000		100,000	320,000
FY 2004		800,000		100,000	320,000
FY 2005		800,000		100,000	320,000
FY 2006		800,000		100,000	320,000
TOTAL	\$	4,600,000	\$	600,000	\$ 1,920,000

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

COST BREAKDOWN: N/A

OPERATING COSTS – COMPLETED FACILITY: N/A

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
40-00-00

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.

Under normal conditions it is estimated that the department will have to place one-half of the fill initially placed on the above ocean beaches approximately every three to five years to satisfactorily maintain them until federally cost shared projects are developed, authorized and implemented. The department is the local sponsor of cost shared studies with the federal government (Corps of Engineers) to develop such projects.

Funds requested in Fiscal Years 2004, 2005 and 2006 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, Broadkill Beach and Roosevelt Inlet/Lewes Beach; state replenishment projects along the Delaware Bay shore; general dune maintenance and miscellaneous expenses required to carry out the program.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources			
	Authorized	Requested	Federal	Other *		
FY 2001	\$	1,000,000	\$	675,000	\$	1,699,000
FY 2002		1,000,000		454,000		1,705,000
FY 2003		1,000,000		11,908,000		1,807,000
FY 2004		1,000,000		4,627,300		1,916,000
FY 2005		2,400,000		11,118,200		2,031,000
FY 2006		8,900,000		19,370,100		2,153,000
TOTAL	\$	15,300,000	\$	48,152,600	\$	11,311,000

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

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
40-00-00

COST BREAKDOWN: N/A

OPERATING COSTS – COMPLETED FACILITY: N/A

4. Park Rehabilitation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for maintaining the State Park System that contains over 450 building in 14 parks. These include a wide range of structures, facilities and exhibits intended for public use, maintenance and administration. Each park unit also contains utilities and trail systems that, in many cases, are in need of major repair or replacement. At the \$750,000 level, funding will be targeted to the most important park rehabilitation needs, most of which have been delayed due to lack of funding in previous years. Projects included in the request are listed below:

Necessary roof repair projects include: Bellevue Hall; Fort DuPont Theater; White Clay; and Carpenter Recreation Area Maintenance Building. Sewer force main installation at Fort Dupont and Grassdale Center. Analysis and recommendations for underground utility systems at Lums Pond. \$600,000
 Major structural repairs to park structures throughout system. \$150,000
Total Request for Park Rehabilitation \$750,000

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	Requested	Federal	Other	
FY 2001	\$	1,250,000	\$	0	0
FY 2004		750,000		0	0
FY 2005		2,500,000		0	0
FY 2006		2,500,000		0	0
TOTAL	\$	7,000,000	\$	0	0

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Planning/Design	\$ 125,000	\$ 50,000	\$ 750,000	\$ 750,000
Architect/Engineering	0	100,000	250,000	250,000
Construction Costs	1,125,000	600,000	1,250,000	1,250,000
Construction Contingency	0	0	150,000	150,000
Other	0	0	100,000	100,000
TOTAL	\$ 1,250,000	\$ 750,000	\$ 2,500,000	\$ 2,500,000

OPERATING COSTS – COMPLETED FACILITY: N/A

5. Fort/Wilmington Parks

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the following improvements at Fort Delaware and in the Wilmington State Parks.

Fort Delaware

Fort Delaware restroom upgrades and expansion \$125,000

Fort Delaware building and grounds restoration 125,000

Wilmington State Parks

Brandywine Zoo 100,000

Maintenance Complex 50,000

Grounds, building, roads, and trails 100,000

Total for Fort/Wilmington Parks \$500,000

Funding for Fort Delaware will continue rehabilitation and reconstruction of historic complex consistent with DNREC's strategic plan. Funding of Wilmington Parks is required to address most critical components of the backlog of deferred maintenance problem at Brandywine, Rockford and Alapocas Parks.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2001	\$	1,000,000	\$	0	\$ 0
FY 2003		30,000		0	0
FY 2004		500,000		0	0
FY 2005		1,500,000		0	0
FY 2006		1,500,000		0	0
TOTAL	\$	4,530,000	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006
Construction Expenses:							
Planning/Design	\$ 130,000	\$	0	\$	200,000	\$	200,000
Construction Costs	900,000		500,000		1,300,000		1,300,000
TOTAL	\$ 1,030,000	\$	500,000	\$	1,500,000	\$	1,500,000

OPERATING COSTS – COMPLETED FACILITY: N/A

6. Cape Henlopen

PROJECT DESCRIPTION AND JUSTIFICATION:

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

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

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2001	\$	1,000,000	\$	0	\$ 0
FY 2003		50,000		0	0
FY 2004		500,000		0	0
FY 2005		2,000,000		0	0
FY 2006		2,000,000		0	0
TOTAL	\$	5,550,000	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Planning/Design	\$ 100,000	\$ 0	\$ 350,000	\$ 350,000
Site Development Costs	0	0	200,000	200,000
Construction Costs	950,000	500,000	1,250,000	1,250,000
Construction Contingency	0	0	200,000	200,000
TOTAL	\$ 1,050,000	\$ 500,000	\$ 2,000,000	\$ 2,000,000

OPERATING COSTS – COMPLETED FACILITY: N/A

7. Dams/Water Control Structure Rehabilitation

PROJECT DESCRIPTION AND JUSTIFICATION:

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

FACILITY DATA:

Present Facility	Proposed Facility
Location: Sussex County	Location: Sussex County
Tax Parcel #:	Tax Parcel #:
Gross # square feet:	Gross # square feet:
Age of building: N/A	Estimated time needed to complete project: 12 mos.
Age of additions: N/A	Estimated date of occupancy: N/A
Year of last renovations:	Estimated life of improvement:
# of positions in facility currently: N/A	# of positions in facility when completed: N/A

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
FY 2003	\$	100,000	\$	0	\$ 0
FY 2004		2,000,000		0	0
FY 2005		500,000		0	0
TOTAL	\$	2,600,000	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Planning/Design	\$ 100,000	\$ 10,000	\$ 2,500	\$ 0
Architect/Engineering	0	190,000	47,500	0
Site Development Costs	0	10,000	2,500	0
Construction Costs	0	1,790,000	447,500	0
TOTAL	\$ 100,000	\$ 2,000,000	\$ 500,000	\$ 0

OPERATING COSTS – COMPLETED FACILITY:

Maintenance	\$ 1,000
Energy	0
Salary/Wages	3,000
New Posts Requested	<u>0</u>
Lease	0
Custodial	0
Other	0
TOTAL	\$ 4,000

8. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION AND JUSTIFICATION:

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

Division of Fish & Wildlife: \$725,000

Aquatic Aerator System for Kent and Sussex ponds
 Duck boat (2 replacements)
 Dump trucks (4)
 Patrol boats (2)
 Bulldozer
 Farm tractors (4)
 Front-end 544H Loader

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
40-00-00

<u>Division of Soil and Water</u>	\$72,500
Framing of new offices/storage for Doxee	
Medium size hydraulic excavator (used)	
10-wheel dump truck (used)	
Wash room renovation	
Door and shingles for storage building	
¾” drive air impact wrench	
High pressure water pump	
Fertilizer/Lime spreader for Ford tractor	
15 orange safety barrels	
<u>Division of Parks and Recreation</u>	\$200,500
Tractor and mower attachment (2)	
Tractor with side flailmower and trailer	
Tractor with batwing (2)	
Tree spade	
<u>Division of Air and Waste Management</u>	\$285,000
Fuel Testing Infrared Instruments for the rapid onsite identification of unknown liquids and powders	
Multiple gas instruments with telemetry	
Petroleum spill response trailer for Sussex County	
TOTAL	\$1,283,000

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources	
	Authorized	and Requested	Federal	Other
FY 2001	\$	367,900	\$	0
FY 2002		280,000	0	0
FY 2003		280,000	0	0
FY 2004		1,283,000	0	0
TOTAL	\$	2,210,900	\$	0

COST BREAKDOWN: N/A.

OPERATING COSTS – COMPLETED FACILITY: N/A

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
40-00-00

FISCAL YEAR 2005

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

See Project Descriptions for FY 2004

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

See Project Descriptions for FY 2004

3. Beach Preservation **\$2,400,000**

See Project Descriptions for FY 2004

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

See Project Descriptions for FY 2004

5. Fort/Wilmington Parks **1,500,000**

See Project Descriptions for FY 2004

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

See Project Descriptions for FY 2004

7. Dams/Water Control Structure Rehabilitation **\$500,000**

See Project Descriptions for FY 2004

FISCAL YEAR 2006

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

See Project Descriptions for FY 2004

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

See Project Descriptions for FY 2004

3. Beach Preservation **\$8,900,000**

See Project Descriptions for FY 2004

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
40-00-00

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

See Project Descriptions for FY 2004

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

See Project Descriptions for FY 2004

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

See Project Descriptions for FY 2004
