



Project Summary Chart

State Capital Funds

	FY 2020	FY 2021 Request	FY 2021 Recommended	FY 2022 Request	FY 2023 Request
1. Aglands Preservation Program*	\$ 10,000,000	\$ 10,000,000	\$ -	\$ 10,000,000	\$ 10,000,000
2. Cover Crop Investment	\$ 2,900,000	\$ 2,900,000	\$ 2,900,000	\$ 2,900,000	\$ 2,900,000
3. Computer Network Switches - Administration	-	\$ 100,000	\$ -	\$ -	\$ -
4. Agriculture Compliance Laboratory Equipment	\$ -	\$ 150,000	\$ -	\$ -	\$ -
5. Backhoe - Forest Service	\$ -	\$ 110,000	\$ -	\$ -	\$ -
6. Skidsteer - Forest Service	\$ -	\$ 115,000	\$ -	\$ -	\$ -
7. Poultry & Animal Health Laboratory Renovations	\$ -	\$ 50,000	\$ -	\$ -	\$ -
NA Minor Capital Improvement and Equipment	\$ -	\$ -	\$ 525,000	\$ -	\$ -
Total	\$ 12,900,000	\$ 13,425,000	\$ 3,425,000	\$ 12,900,000	\$ 12,900,000

*Alternative project funding is recommended from the Realty Transfer Tax.

1. Aglands Preservation Program

Funding is requested for the Agricultural Lands Preservation Program. The foundation has permanently protected 134,000 acres at a cost of \$235.0 million using a combination of state, federal and county funds. Additionally, landowners over the life of the program have donated over \$330.0 million to the foundation - representing a discount of 59 percent of the value of their easements. Landowner interest continues - in the most recent round of easement selections (Round 23), 253 properties were appraised, 134 owners submitted offers and 111 were selected - all three totals were the highest in the history of the program. This request provides sufficient funding to match any federal and county contributions, purchase easements on properties that do not qualify for federal funds and operate the program.

Funding Schedule

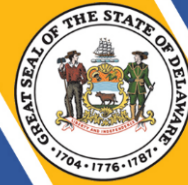
	State	Federal	Other*
FY 2020	\$ -	\$ -	\$ 10,000,000
FY 2021	\$ -	\$ -	\$ 10,000,000
FY 2022	\$ -	\$ -	\$ 10,000,000
FY 2023	\$ -	\$ -	\$ 10,000,000
Total	\$ -	\$ -	ONGOING

*The source of Other funds is Realty Transfer Tax.

2. Cover Crop Investment

Funding is requested to continue the state's cover crop program to improve water quality and soil health. These funds help to offset the costs for farmers to plant cover crops (these crops are not harvested and thus do not provide any income for the farmer). Research shows that cover crops are the best tool in Delaware - environmentally and

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economically – to reduce agricultural nutrient runoff and help improve water quality. Furthermore, cover crops help to mitigate climate change by sequestering carbon, improving soil health, improving resiliency of fields to pests and reducing the amounts of fertilizers and pesticides required. This level of funding will help Delaware reach its nutrient reduction goals for the Chesapeake Bay as well as for the Inland Bays and Delaware River and Bay. These additional state funds could also be used as match to U.S. Environmental Protection Agency 319 grant funds, U.S. Department of Agriculture Natural Resources Cost Share Regional Conservation Partnership Program awards, National Fish and Wildlife Foundation grants and other conservation grants for new alternative uses for manure, innovative renewable energy projects, infrastructure, for drainage projects and irrigation to improve climate change resiliency and new sources of farmland preservation funds.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 2,900,000	\$ -	\$ -
FY 2021	\$ 2,900,000	\$ -	\$ -
FY 2022	\$ 2,900,000	\$ -	\$ -
FY 2023	\$ 2,900,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

3. Computer Network Switches - Administration

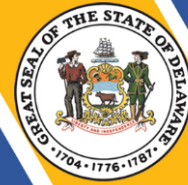
Funding is requested to replace the computer network switches in three department offices, specifically the main office, Blackbird State Forest and the Thoroughbred Racing Commission office, that will reach end-of-life in 2021.

Funding Schedule

	State	Federal	Other
FY 2021	\$ 100,000	\$ -	\$ -
Total	\$ 100,000	\$ -	\$ -

4. Agriculture Compliance Laboratory Equipment

Funding is requested to replace instruments in the Agriculture Compliance Laboratory that are nearing the end of their useful lives - specifically, the Inductively Coupled Plasma (ICP) instrument, two centrifuges (with one machine) and a grinding mill. The current ICP is 17 years old and has required multiple repairs. The ICP is used to analyze feed, pet food, fertilizer, soil conditioners, liming material, and manure samples for metals and minerals. The centrifuge will replace two machines that have also required repeated repairs. These machines are used for crude fat analysis on feed and pet foods as well as milkfat analysis for frozen desserts. The grinding mill prepares feed, pet food, fertilizer, soil conditioner, liming material and manure samples. The grinding mill is 17 years old and has required multiple repairs. A new mill will reduce sample preparation time and provide more accurate particle size reduction and homogenization of samples.



Funding Schedule

	State	Federal	Other
FY 2021	\$ 150,000	\$ -	\$ -
Total	\$ 150,000	\$ -	\$ -

5. Backhoe - Forest Service

Funding is requested to replace a 1995 backhoe at Redden State Forest. This machine is essential to help maintain Redden State Forest including the network of access roads, culverts and ditches. The current backhoe has over 5,500 hours of use and has required multiple engine and hydraulic system repairs in recent years.

Funding Schedule

	State	Federal	Other
FY 2021	\$ 110,000	\$ -	\$ -
Total	\$ 110,000	\$ -	\$ -

6. Skidsteer - Forest Service

Funding is requested to replace a 25+ year-old skidsteer loader at Redden State Forest. The new loader would be located at Blackbird State Forest and Blackbird's 2005 skidsteer machine would be relocated to Redden State Forest. The new loader will have tracks, a forestry head and other forestry attachments and upgrades. This machine is vital to the maintenance of State Forest roads, trails and grounds.

Funding Schedule

	State	Federal	Other
FY 2021	\$ 115,000	\$ -	\$ -
Total	\$ 115,000	\$ -	\$ -

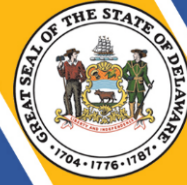
7. Poultry and Animal Health Laboratory Renovations

Funding is requested to replace the counters and sinks in the Poultry and Animal Health Laboratory which were installed when the building was constructed in 1966. This is the only laboratory in Delaware that supports the health of non-poultry agricultural species and it is important that this laboratory has current/modern equipment.

Funding Schedule

	State	Federal	Other
FY 2021	\$ 50,000	\$ -	\$ -
Total	\$ 50,000	\$ -	\$ -

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NA Minor Capital Improvement and Equipment

Funding is requested to maintain facilities in good condition and provide for regular equipment replacement.

Funding Schedule

	State	Federal	Other
FY 2021	\$ 525,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -