

DEPARTMENT OF NATURAL RESOURCES

SUMMARY

The Department of Natural Resources (DNR) manages the protection, enhancement, and balanced use of the State's natural resources for the wise use and enjoyment of all Maryland citizens. To accomplish this mission, the Department is organized into five units, two of which, Property Management and Enterprise Activities; and Forest, Parks, Fish and Wildlife Service submit capital programs.

The Department's capital improvement program reflects two goals: resource conservation and recreational development. The programs supporting these goals include the Oyster Restoration Program, Program Open Space, Rural Legacy, Community Parks and Playgrounds, Waterway Improvement Program, Ocean City Beach Maintenance, and Shore Erosion Control Program. The Department also administers capital improvements and maintenance on over 350,000 acres of public land operated by the State Forest and Park Service and Wildlife Division. Funding for the Department's capital improvement program primarily consists of special fund revenues from the State's property transfer tax and the Waterway Improvement Fund.

CHANGES TO FY 2006 - FY 2010 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2007

None

Changes to FY 2008 - FY 2010

None

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FY 2007 - FY 2011 Capital Improvement Program

State-Owned Facilities

CAPITAL GRANTS AND LOANS ADMINISTRATION

Budget Code: KA0510

Natural Resource Development Fund (Statewide)

FY 2007 Total \$12,551

Provide a fund to design and construct development projects on DNR property. Typical projects include bathhouse and pavilion construction, building renovations, roads, parking, trail improvements, and general park improvements. Funds for this program are derived from transfer tax revenues. The FY 2007 recommendation will provide for improvements at two parks, extend the Western Maryland Rail Trail, construct a display for the Wye Oak, replace the Madonna Ranger Station, remediate lead-containing soil at Seneca Creek State Park, and provide supplemental funds to rebid a construction contract for a beach services building at Gunpowder Falls State Park.

<u>Source</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
Special Funds	10,401	25,950	18,750	19,900	21,000	96,001
Federal Funds	2,150	-	-	-	-	2,150
TOTAL	12,551	25,950	18,750	19,900	21,000	98,151

Natural Resource Development Fund Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2007 Request</u>	<u>Future Regues</u>	
Allegany	Western Maryland Rail Trail, Phase IV	4,600	-	4,600 PC	-	100%
Baltimore	Hammerman Area Beach Services Building, Gunpowder Falls State Park	4,180	2,615 PC	1,565 PCE	-	100%
Harford	Madonna Ranger Station - Multipurpose Building	1,755	-	1,755 PCE	-	100%
Montgomery	Seneca Creek State Park - Lead Remediation	835	-	835 PC	-	100%
St. Mary's	Fort Lincoln Comfort Station, Point Lookout State Park	980	30 P	950 PC	-	100%
Talbot	Wye Oak Display, Wye Oak State Park	550	-	550 PC	-	100%
Washington	Fort Frederick State Park - Officer's Quarters	2,436	140 P	2,296 PC	-	100%
TOTAL		15,336	2,785	12,551	-	

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Critical Maintenance Projects (Statewide) FY 2007 Total **\$4,000**

Construct critical maintenance projects including structural repairs to buildings, bridge repairs, culvert replacements, HVAC and electrical repairs, well and septic system replacement, and road and site repairs. The program is intended to address planned maintenance and repair projects at public use facilities. The FY 2007 budget provides funding for 92 maintenance projects.

<u>Source</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
Special Funds	4,000	5,000	5,000	5,000	5,000	24,000
TOTAL	4,000	5,000	5,000	5,000	5,000	24,000

Dam Rehabilitation Program (Statewide) FY 2007 Total **\$640**

Construct repairs to dams located on land owned by the Department of Natural Resources. Funding for this program is derived from State transfer tax revenues allocated to Program Open Space. The dams scheduled for repair have been judged by the Maryland Department of the Environment's Dam Safety Division to be in need of attention and in danger of failing if repairs are not undertaken. The work will include an assessment of the status of spillway functions, emergency warning measures, repair of spillways, sluice gates, access roads, and associated structures. For the majority of the dams, the work is broken down into three phases: assessment, design, and construction. The FY 2007 budget includes funds to assess, design and repair the Bloede and Daniels Dams, both of which are in Patapsco Valley State Park.

<u>Source</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
Special Funds	640	500	150	-	-	1,290
TOTAL	640	500	150	-	-	1,290

Dam Rehabilitation Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2007 Request</u>	<u>Future Reques</u>	
Baltimore	Patapsco Valley State Park - Bloede Dam	300	-	300 PC	-	100%
Baltimore	Patapsco Valley State Park - Daniels Dam	340	-	340 PC	-	100%
TOTAL		640	-	640	-	

Subtotals for Capital Grants and Loans Administration

<u>Source</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
Special Funds	15,041	31,450	23,900	24,900	26,000	121,291
Federal Funds	2,150	-	-	-	-	2,150
TOTAL	17,191	31,450	23,900	24,900	26,000	123,441

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FISHERIES SERVICE

Budget Code: KA1712

Oyster Restoration Program (Regional) FY 2007 Total **\$3,000**

Provide funds to construct and rehabilitate oyster bar habitat in the Chesapeake Bay and its tributaries. The provision of oyster bar habitat will provide a firm base for either hatchery seed plantings or oyster shell plantings. This will support the increase and growth of oysters, which will improve the health of the Bay because oysters filter pollutants. Using 1994 as a base year, DNR's goal is to achieve a ten-fold increase in the oyster population by 2010.

<u>Source</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	3,000	3,000	3,000	3,000	-	12,000
TOTAL	3,000	3,000	3,000	3,000	-	12,000

Subtotals for Fisheries Service

<u>Source</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	3,000	3,000	3,000	3,000	-	12,000
TOTAL	3,000	3,000	3,000	3,000	-	12,000

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	3,000	3,000	3,000	3,000	-	12,000
Special Funds	15,041	31,450	23,900	24,900	26,000	121,291
Federal Funds	2,150	-	-	-	-	2,150
TOTAL	20,191	34,450	26,900	27,900	26,000	135,441

FY 2007 - FY 2011 Capital Improvement Program

Grants and Loans

CAPITAL GRANTS AND LOANS ADMINISTRATION

Budget Code: KA0510

Program Open Space (Statewide) FY 2007 Total **\$257,166**

Maryland's Program Open Space (POS) provides up to 100% of the cost for the acquisition of open space areas throughout the State and up to 90% of the cost for the development of local outdoor recreational areas. Funding for Program Open Space comes from the collection of a 0.5% State property transfer tax. Established in 1969 as the Outdoor Recreational Land Loan, approximately 290,000 acres has been acquired through POS, 253,000 acres by the State and 37,000 acres by local governments.

<u>Source</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
Special Funds	253,166	216,838	166,241	172,919	180,482	989,646
Federal Funds	4,000	2,000	2,000	2,000	2,000	12,000
TOTAL	257,166	218,838	168,241	174,919	182,482	1,001,646

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Rural Legacy Program (Statewide)

FY 2007 Total \$31,050

The Rural Legacy Program provides targeted funding for the preservation of the natural resources and resource-based economies of Maryland through the purchase of conservation easements and fee simple acquisition of land located in designated protection areas. These areas include prime agricultural and forest lands, wildlife habitats, cultural resources that, if conserved, will promote resource-based economies and maintain the fabric of rural life.

<u>Source</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	5,000	5,000	5,000	5,000	5,000	25,000
Special Funds	26,050	24,773	21,042	21,534	22,092	115,491
TOTAL	31,050	29,773	26,042	26,534	27,092	140,491

Waterway Improvement Program (Statewide)

FY 2007 Total \$26,000

This program provides funds to local jurisdictions to finance projects which expand and improve recreational boating throughout the State consistent with the State Boat Act. The funds appropriated for this purpose are administered in accordance with Sections 8-707 through 8-709 of the Natural Resources Article. Financial support for the Fund comes primarily from a 5% excise tax on the sale of motorized vessels within the State and from 0.3% of the eligible proceeds from Maryland motor fuel tax.

<u>Source</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
Special Funds	25,000	20,000	20,000	20,400	20,500	105,900
Federal Funds	1,000	500	230	230	230	2,190
TOTAL	26,000	20,500	20,230	20,630	20,730	108,090

Community Parks and Playgrounds (Statewide)

FY 2007 Total \$5,000

This program provides funding for the restoration of existing, and creation of new, park and green systems in Maryland's cities and towns. The program will provide flexible grants to local governments to respond to the unmet need for assistance to rehabilitate, expand or improve existing parks, create new parks, or purchase and install playground equipment in older neighborhoods and intensely developed areas throughout the State.

<u>Source</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	5,000	5,000	5,000	5,000	5,000	25,000
TOTAL	5,000	5,000	5,000	5,000	5,000	25,000

Ocean City Beach Replenishment Fund (Worcester)

FY 2007 Total \$2,000

This program was established to provide for the continued maintenance of the restored beach at Ocean City. Maintenance activities include yearly monitoring and periodic beach nourishment, which is cost-shared at a 53% federal and 47% non-federal ratio, and annual maintenance, which is solely the responsibility of the State and local governments. The total average yearly non-federal cost is \$2,000,000, which is shared 50% State, 25% Worcester County, and 25% Town of Ocean City.

<u>Source</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
Special Funds	2,000	2,000	2,000	2,000	2,000	10,000
TOTAL	2,000	2,000	2,000	2,000	2,000	10,000

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Shore Erosion Control Loan Program (Statewide)

FY 2007 Total \$800

This program provides loans to groups of property owners, municipalities, and counties to complete shore erosion control projects pursuant to the Natural Resources Article, Section 8-1001 through Section 8-1007. The loans made under this program are interest-free and for the purpose of providing design and construction of structural shore erosion control projects. The special funds shown for this program are derived from loan repayments, administrative charges, and the Waterway Improvement Fund.

<u>Source</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
Special Funds	800	800	800	800	900	4,100
TOTAL	800	800	800	800	900	4,100

Subtotals for Capital Grants and Loans Administration

<u>Source</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	10,000	10,000	10,000	10,000	10,000	50,000
Special Funds	307,016	264,411	210,083	217,653	225,974	1,225,137
Federal Funds	5,000	2,500	2,230	2,230	2,230	14,190
TOTAL	322,016	276,911	222,313	229,883	238,204	1,289,327

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	10,000	10,000	10,000	10,000	10,000	50,000
Special Funds	307,016	264,411	210,083	217,653	225,974	1,225,137
Federal Funds	5,000	2,500	2,230	2,230	2,230	14,190
TOTAL	322,016	276,911	222,313	229,883	238,204	1,289,327

Total Program - Department of Natural Resources

<u>Source</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	13,000	13,000	13,000	13,000	10,000	62,000
Special Funds	322,057	295,861	233,983	242,553	251,974	1,346,428
Federal Funds	7,150	2,500	2,230	2,230	2,230	16,340
TOTAL	342,207	311,361	249,213	257,783	264,204	1,424,768