

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 units, two of which, Land Resources and Aquatic Resources, 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 Maryland Park Service, the Maryland Forest Service, and the Wildlife Service. 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 2008 - FY 2012 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2009

None

Changes to FY 2010 - FY 2012

None

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FY 2009 - FY 2013 Capital Improvement Program

State-Owned Facilities

CAPITAL GRANTS AND LOANS ADMINISTRATION

Budget Code: KA0510

Critical Maintenance Projects (Statewide) FY 2009 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 2009 budget provides funding for 75 maintenance projects.

<u>Source</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
Special Funds	4,000	4,000	4,000	4,000	4,000	20,000
TOTAL	4,000	4,000	4,000	4,000	4,000	20,000

Natural Resources Development Fund (Statewide) FY 2009 Total **\$3,993**

Provide funds to design and construct development projects on DNR property. Typical projects include bathhouse and pavilion construction; road, parking, and trail improvements; and general park improvements. Funds for this program are derived from transfer tax revenues. The FY 2009 budget will provide funds for the Pocomoke River State Park - Shad Landing Sewer Improvement Project, and the Cedarville Fish Hatchery - Pipe Replacement and Pond Relining Project.

<u>Source</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
Special Funds	3,993	8,400	11,050	11,900	12,300	47,643
TOTAL	3,993	8,400	11,050	11,900	12,300	47,643

Natural Resources 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 2009 Request</u>	<u>Future Request</u>	
Charles	Cedarville Fish Hatchery - Pipe Replacement and Pond Relining	2,205	155	43 P	2,007 C	100%
Worcester	Pocomoke River State Park - Shad Landing Sewer Improvements	4,388	438 P	3,950 C	-	100%
TOTAL		6,593	593	3,993	2,007	

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Dam Rehabilitation Program (Statewide)

FY 2009 Total

\$500

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 DNR. 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. The FY 2009 budget includes funds to assess, design and repair the Mill Pond Dam in Baltimore County, the Cedarville Dam in Charles County, and the Friends Pond Dam in Harford County.

<u>Source</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
Special Funds	500	500	500	-	-	1,500
TOTAL	500	500	500	-	-	1,500

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 2009 Request</u>	<u>Future Request</u>	
Baltimore	Mill Pond Dam Replacement	475	-	115 P	360 C	100%
Charles	Cedarville State Park Dam Repair	225	-	75 P	150 C	100%
Harford	Friends Pond Dam Repair	624	50 P	310 C	-	58%
TOTAL		1,324	50	500	510	

Subtotals for Capital Grants and Loans Administration

<u>Source</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
Special Funds	8,493	12,900	15,550	15,900	16,300	69,143
TOTAL	8,493	12,900	15,550	15,900	16,300	69,143

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FISHERIES SERVICE

Budget Code: KA1712

Oyster Restoration Program (Regional) FY 2009 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. This program addresses the Chesapeake Bay Program commitment to increase oyster stocks.

<u>Source</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
GO Bonds	3,000	3,000	-	-	-	6,000
TOTAL	3,000	3,000	-	-	-	6,000

Subtotals for Fisheries Service

<u>Source</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
GO Bonds	3,000	3,000	-	-	-	6,000
TOTAL	3,000	3,000	-	-	-	6,000

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
GO Bonds	3,000	3,000	-	-	-	6,000
Special Funds	8,493	12,900	15,550	15,900	16,300	69,143
TOTAL	11,493	15,900	15,550	15,900	16,300	75,143

FY 2009 - FY 2013 Capital Improvement Program

Grants and Loans

CAPITAL GRANTS AND LOANS ADMINISTRATION

Budget Code: KA0510

Program Open Space (Statewide) FY 2009 Total \$45,547

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 321,000 acres have been acquired through POS; 282,000 acres by the State and 39,000 acres by local governments. Funding provided in FY 2009 will preserve approximately 2,300 acres.

<u>Source</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
Special Funds	42,547	70,450	84,200	86,000	88,000	371,197
Federal Funds	3,000	2,000	2,000	2,000	2,000	11,000
TOTAL	45,547	72,450	86,200	88,000	90,000	382,197

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Waterway Improvement Program (Statewide)

FY 2009 Total \$21,300

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 the Maryland motor fuel tax. The FY 2009 budget will fund 131 projects in 23 subdivisions throughout the State.

<u>Source</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
Special Funds	20,000	20,400	20,500	20,500	20,500	101,900
Federal Funds	1,300	500	300	300	300	2,700
TOTAL	21,300	20,900	20,800	20,800	20,800	104,600

Rural Legacy Program (Statewide)

FY 2009 Total \$18,468

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. To date, the Rural Legacy Program has preserved 54,000 acres. The FY 2009 budget includes funding to preserve approximately 2,800 acres.

<u>Source</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
GO Bonds	5,000	5,000	5,000	5,000	5,000	25,000
Special Funds	13,468	15,650	16,950	17,100	17,300	80,468
TOTAL	18,468	20,650	21,950	22,100	22,300	105,468

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Community Parks and Playgrounds (Statewide)

FY 2009 Total \$5,000

This program provides funding for the restoration of existing, and the 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. The FY 2009 budget includes funding for 44 projects in 20 subdivisions throughout the State.

<u>Source</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</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

Community Parks and Playgrounds 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 2009 Request</u>	<u>Future Request</u>	
Allegany	Frostburg Recreation Complex	57	-	57 C	-	100%
Baltimore City	Andover and North Hill Park Playground	65	-	65 C	-	100%
Baltimore City	George Washington Elementary School Playground	120	-	120 C	-	100%
Baltimore City	William McAbee Park Playground	110	-	110 C	-	100%
Baltimore	Catonsville Community Park Trail	100	-	100 C	-	100%
Baltimore	Hawthorne Community Trail and Park	150	-	150 C	-	100%
Calvert	Dowell Elementary School Playground	108	-	108 C	-	100%
Calvert	North Beach Wetland Overlook	58	-	58 C	-	100%
Calvert	Solomon's Town Center Playground	200	-	200 C	-	100%
Caroline	Denton Elementary School	281	-	281 C	-	100%
Caroline	Marina Park	29	-	29 C	-	100%
Carroll	Bennett Cerf Park Revitalization	65	-	65 C	-	100%
Carroll	Robert Mill Park	90	-	90 C	-	100%
Carroll	Union Bridge Community Park	17	-	17 C	-	100%
Cecil	Port Deposit Marina Park	120	-	120 C	-	100%
Cecil	Rising Sun Veterans Memorial Park	156	-	156 C	-	100%
Dorchester	Hurlock Main Street Playground	84	-	84 C	-	100%
Frederick	Baker Park	26	-	26 C	-	100%

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Garrett	Crystal Spring Boardwalk Trail	188	-	188 C	-	100%
Garrett	Observatory Boardwalk Loop Trail	283	-	283 C	-	100%
Garrett	Rotary Park	26	-	26 C	-	100%
Harford	Nuttal Avenue Park	200	-	200 C	-	100%
Harford	Plater Street Park	74	-	74 C	-	100%
Harford	Reckord Armory Park - Phase 1	200	-	200 C	-	100%
Kent	Gateway Park	37	-	37 C	-	100%
Montgomery	Gaithersburg International Latitude Observatory Park	100	-	100 C	-	100%
Montgomery	South Germantown Recreation Park	44	-	44 C	-	100%
Montgomery	Woodley Gardens Park	160	-	160 C	-	100%
Prince George's	Bartlett Park	130	-	130 C	-	100%
Prince George's	Discovery Park	150	-	150 C	-	100%
Prince George's	Magruder Park	111	-	111 C	-	100%
Prince George's	Orca Glen Court Playground	31	-	31 C	-	100%
Queen Anne's	Church Hill Elementary School Playground	89	-	89 C	-	100%
Somerset	Mt. Vernon Park	60	-	60 C	-	100%
Somerset	Princess Anne Recreation Area	144	-	144 C	-	100%
St. Mary's	Chancellor's Run Regional Park and Playground	225	-	225 C	-	100%
St. Mary's	Port of Leonardtown Public Park	200	-	200 C	-	100%
Talbot	Neavitt/Bellevue Community Park	200	-	200 C	-	100%
Washington	Byron Memorial Park - Phase III	66	-	66 C	-	100%
Washington	Hagerstown City Park	30	-	30 C	-	100%
Washington	Hellane Park	30	-	30 C	-	100%
Washington	Veterans Park	76	-	76 C	-	100%
Wicomico	Doverdale Park	100	-	100 C	-	100%
Wicomico	Gordy Park	210	-	210 C	-	100%
TOTAL		5,000	-	5,000	-	

Ocean City Beach Replenishment Fund (Worcester) FY 2009 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 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</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 2009 Total **\$500**

This program provides loans to property owners, businesses, communities, 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 for terms between 10 and 25 years 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 Waterway Improvement Fund appropriations. The FY 2009 budget includes funding for three projects.

<u>Source</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
Special Funds	500	500	500	500	500	2,500
TOTAL	500	500	500	500	500	2,500

Shore Erosion Control Loan 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 2009 Request</u>	<u>Future Request</u>	
Anne Arundel	Franklin Manor Shore Erosion Control District	515	-	200 C	-	39%
Anne Arundel	Hillsmere Shores Shore Erosion Control District	385	130 PC	255 C	-	100%
St. Mary's	St. George Island Shore Erosion Control District	205	60 P	45 C	-	51%
TOTAL		1,105	190	500	-	

Subtotals for Capital Grants and Loans Administration

<u>Source</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
GO Bonds	10,000	10,000	10,000	10,000	10,000	50,000
Special Funds	78,515	109,000	124,150	126,100	128,300	566,065
Federal Funds	4,300	2,500	2,300	2,300	2,300	13,700
TOTAL	92,815	121,500	136,450	138,400	140,600	629,765

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
GO Bonds	10,000	10,000	10,000	10,000	10,000	50,000
Special Funds	78,515	109,000	124,150	126,100	128,300	566,065
Federal Funds	4,300	2,500	2,300	2,300	2,300	13,700
TOTAL	92,815	121,500	136,450	138,400	140,600	629,765

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Total Program - Department of Natural Resources

<u>Source</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
GO Bonds	13,000	13,000	10,000	10,000	10,000	56,000
Special Funds	87,008	121,900	139,700	142,000	144,600	635,208
Federal Funds	4,300	2,500	2,300	2,300	2,300	13,700
TOTAL	104,308	137,400	152,000	154,300	156,900	704,908