

## DEPARTMENT OF NATURAL RESOURCES

### SUMMARY

The Department of Natural Resources (DNR) manages the protection, enhancement, and balanced use of the State's natural resources. To accomplish this mission, the Department is organized into an administrative unit and 13 programmatic units: Forest Service; Wildlife, and Heritage Service; State Forest and Park Service; Capital Grants and Loans Administration; Licensing and Registration Service; Natural Resources Police; Chesapeake Bay Critical Areas Commission; Resource Planning; Maryland Environmental Trust; Watershed Service; Engineering and Construction; Resource Assessment Service; and the Fisheries Service.

The Department's capital improvement program reflects two goals: resource conservation and recreational development. The programs supporting these goals include Program Open Space (POS), the Rural Legacy Program, the Waterway Improvement Program, and Ocean City Beach Maintenance. 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.

#### Five-Year Capital Improvement Program Summary

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
Critical Maintenance Projects	2,059	3,500	5,000	5,000	5,000	20,559
Natural Resources Development Fund	1,100	1,200	3,350	9,550	15,700	30,900
Dam Rehabilitation Program	500	500	500	150	-	1,650
Oyster Restoration Program	3,000	3,000	3,000	3,000	3,000	15,000
Program Open Space	22,543	30,350	54,700	93,900	134,000	335,493
Rural Legacy Program	14,920	16,100	17,900	20,800	23,800	93,520
Community Parks and Playgrounds	5,000	5,000	5,000	5,000	5,000	25,000
Waterway Improvement Fund	20,500	19,100	19,700	20,030	20,630	99,960
Ocean City Beach Maintenance Fund	2,000	2,000	2,000	2,000	2,000	10,000
Shore Erosion Control Loan Program	500	500	500	500	500	2,500
<b>TOTAL</b>	<b>72,122</b>	<b>81,250</b>	<b>111,650</b>	<b>159,930</b>	<b>209,630</b>	<b>634,582</b>

## DEPARTMENT OF NATURAL RESOURCES

### CHANGES TO FY 2005 - FY 2009 CAPITAL IMPROVEMENT PROGRAM

#### Changes to FY 2006

##### Additions:

None

##### Deletions:

**GreenPrint:** Funding for the GreenPrint Program has been deleted due to other budget priorities and the consolidation of DNR's land preservation programs. Future acquisitions of green infrastructure properties can be accomplished through Program Open Space.

#### Changes to FY 2007 - FY 2009

None

## DEPARTMENT OF NATURAL RESOURCES

### FY 2006 - FY 2010 Capital Improvement Program State-Owned Facilities

#### CAPITAL GRANTS AND LOANS ADMINISTRATION

Budget Code: KA0510

<b>Critical Maintenance Projects (Statewide)</b>	<b>FY 2006 Total</b>	<b>\$2,059</b>
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Construct critical maintenance projects including: exterior and interior repairs to buildings, water and sewer system improvements, bridge and culvert repairs, minor dam repairs, electrical and heating system upgrades, vehicle lift repairs, and parking lot and road resurfacing. The FY 2006 budget includes funding for 36 projects statewide. ***(Projects for FY 2006 are listed on pages 115 - 116).***

<u>Source</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
SF (POS)	2,059	3,500	5,000	5,000	5,000	20,559

<b>Natural Resources Development Fund (Statewide)</b>	<b>FY 2006 Total</b>	<b>\$1,100</b>
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Provide a fund to design and construct development projects on DNR property. Projects include shower buildings, building renovations, roads, parking, and trail improvements, and general park improvements. The FY 2006 budget includes funding to complete planning and to construct the South Mountain Battlefield Museum Building in Washington County.

<u>Source</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
SF (POS)	1,100	1,200	3,350	9,550	15,700	30,900

<b>Dam Rehabilitation Program (Statewide)</b>	<b>FY 2006 Total</b>	<b>\$500</b>
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Construct repairs to dams located on land owned by the Department of Natural Resources. This program will repair structural deficiencies of dams. Funding for this program is generally derived from State transfer tax revenues allocated to Program Open Space. The FY 2006 budget includes funding to complete repairs to St. Mary's Dam in St. Mary's County and Friends Park Dam in Harford County. ***(Projects for FY 2006 are listed on page 116).***

<u>Source</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
SF (POS)	500	500	500	150	-	1,650

#### Total Program - Capital Grants and Loans Administration

<u>Source</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
SF (POS)	3,659	5,200	8,850	14,700	20,700	53,109

**DEPARTMENT OF NATURAL RESOURCES**

**FISHERIES SERVICE**  
**Budget Code: KA1712**

**Oyster Restoration Program (Statewide)** **FY 2006 Total**      **\$3,000**

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Provide funds to construct and rehabilitate oyster habitat in the Chesapeake Bay and its tributaries to support the growth of oysters as part of a larger effort to improve the health of the Bay. Meeting the goal of a ten-fold increase in the oyster population by 2010 will improve water quality because oysters filter pollutants.

<u>Source</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
GO Bonds	<b>3,000</b>	3,000	3,000	3,000	3,000	15,000

**Subtotals - State-Owned Facilities**

<u>Source</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
GO Bonds	<b>3,000</b>	3,000	3,000	3,000	3,000	15,000
SF	<b>3,659</b>	5,200	8,850	14,700	20,700	53,109
<b>TOTAL</b>	<b>6,659</b>	8,200	11,850	17,700	23,700	68,109

# DEPARTMENT OF NATURAL RESOURCES

## FY 2005 - FY 2009 Capital Improvement Program Grants and Loans

### CAPITAL GRANTS AND LOANS ADMINISTRATION

Budget Code: KA0510

**Program Open Space (Statewide) FY 2006 Total \$22,543**

Maryland's Program Open Space (POS) provides up to 100% of a project's cost for the acquisition of open space areas throughout the State and up to 90% for development of local outdoor recreation areas. Funding for Program Open Space comes from the collection of a 0.5% State property transfer tax. In FY 2006, however, 75% of the transfer tax revenue will be diverted to the General Fund due to the need for additional revenue to support the State's operating budget.

<u>Source</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
SF	18,543	28,350	52,700	91,900	132,000	323,493
FF	4,000	2,000	2,000	2,000	2,000	12,000
<b>TOTAL</b>	<b>22,543</b>	<b>30,350</b>	<b>54,700</b>	<b>93,900</b>	<b>134,000</b>	<b>335,493</b>

### Disposition of Transfer Tax Revenue

The following chart details the disposition of all State property transfer tax revenue available in FY 2006.

<u>Available Revenue</u>	<u>Amount</u>
Estimated Transfer Tax	194,492
FY 2004 Overattainment	65,163
<b>TOTAL</b>	<b>259,655</b>
<u>Disposition of Revenue</u>	<u>Amount</u>
Transfer to General Fund (2004 Budget Reconciliation)	65,163
Transfer to General Fund (2005 Budget Reconciliation)	141,495
Program Open Space Administrative Expenses	5,834
Heritage Areas Authority (DHCD)	1,000
State Park Operating Expense	5,000
Agricultural Land Preservation	8,041
Rural Legacy (5%)	9,920
Program Open Space consisting of:	18,543
Total State Land Acquisition	472
POS Local	17,222
Heritage Conservation Fund	849
POS Capital Development Eligible consisting of:	4,659
Ocean City Beach Maintenance Fund	1,000
Critical Maintenance Projects	2,059
Natural Resources Development Fund	1,100
Dam Rehabilitation Program	500
<b>TOTAL</b>	<b>259,655</b>

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### Rural Legacy Program (Statewide)

**FY 2006 Total     \$14,920**

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, natural and wildlife habitats, and sites which provide public access to recreational resources and the Chesapeake Bay. FY 2006 funds will be used to preserve 5,700 acres.

<u>Source</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
GO Bonds	5,000	5,000	5,000	5,000	5,000	25,000
SF	9,920	11,100	12,900	15,800	18,800	68,520
<b>TOTAL</b>	<b>14,920</b>	<b>16,100</b>	<b>17,900</b>	<b>20,800</b>	<b>23,800</b>	<b>93,520</b>

### Community Parks and Playgrounds (Statewide)

**FY 2006 Total     \$5,000**

This program provides funding for the restoration of existing, and creation of new park and green space 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 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
GO Bonds	5,000	5,000	5,000	5,000	5,000	25,000

## DEPARTMENT OF NATURAL RESOURCES

Budget Code: KA0511

**Waterway Improvement Fund (Statewide)** **FY 2006 Total**    **\$20,500**

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's motor fuel tax. The following capital project categories are proposed for FY 2006:

<u>Category</u>	<u>Amount</u>
100% State Funded Grants (under \$100,000) for engineering, construction, and maintenance at public boating facilities.	3,924
Waterway Improvement Tax District Loans for waterway improvement projects and dredging projects.	1,250
Matching Fund Grants (\$100,000 or higher) for local jurisdictions for public boating facilities or dredging projects.	5,006
100% State Funded Grants for dredging/marketing channels and harbors; cleaning debris and obstructions from navigable waters; and constructing of boating facilities on land owned or leased by DNR.	10,320
<b>TOTAL</b>	<b>20,500</b>

<u>Source</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
SF	20,000	18,600	19,200	19,800	20,400	98,000
FF	500	500	500	230	230	1,960
<b>TOTAL</b>	<b>20,500</b>	19,100	19,700	20,030	20,630	99,960

## DEPARTMENT OF NATURAL RESOURCES

**Budget Code: KA0512**

**Ocean City Beach Maintenance Fund (Worcester County) FY 2006 Total **\$2,000****

This fund 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 yearly maintenance, which is solely the responsibility of the State and local government. 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 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
SF (POS)	1,000	1,000	1,000	1,000	1,000	5,000
SF	1,000	1,000	1,000	1,000	1,000	5,000
<b>TOTAL</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>10,000</b>

**Budget Code: KA0514**

**Shore Erosion Control Loan Program (Statewide) FY 2006 Total **\$500****

These funds will be used to provide loans and grants 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 grants made under this program require a 50% match and are for the purpose of providing design and construction of non-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 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
SF	500	500	500	500	500	2,500

**Subtotals - Grant and Loan Programs**

<u>Source</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
GO Bonds	10,000	10,000	10,000	10,000	10,000	50,000
SF	50,963	60,550	87,300	130,000	173,700	502,513
FF	4,500	2,500	2,500	2,230	2,230	13,960
<b>TOTAL</b>	<b>65,463</b>	<b>73,050</b>	<b>99,800</b>	<b>142,230</b>	<b>185,930</b>	<b>566,473</b>

**Total Program - Department of Natural Resources**

<u>Source</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
GO Bonds	13,000	13,000	13,000	13,000	13,000	65,000
SF	54,622	65,750	96,150	144,700	194,400	555,622
FF	4,500	2,500	2,500	2,230	2,230	13,960
<b>TOTAL</b>	<b>72,122</b>	<b>81,250</b>	<b>111,650</b>	<b>159,930</b>	<b>209,630</b>	<b>634,582</b>

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### Critical Maintenance Projects (By Subdivision)

<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 2006 Request</u>	<u>Future Requests</u>	
Allegany	Rocky Gap State Park	280	-	280 C	-	100%
Anne Arundel	Sandy Point State Park	71	-	71 C	-	100%
Baltimore	Cub Hill F.W.C.	30	-	30 C	-	100%
Baltimore	Gunpowder Falls State Park	120	-	120 C	-	100%
Baltimore	North Point State Park	8	-	8 C	-	100%
Calvert	Manning/Cedarville	5	-	5 C	-	100%
Calvert	Merkle Wildlife Sanctuary	45	-	45 C	-	100%
Calvert	Myrtle Grove W.M.A.	32	-	32 C	-	100%
Calvert	Warriors Rest N.S.	7	-	7 C	-	100%
Caroline	Martinak State Park	13	-	13 C	-	100%
Caroline	Tuckahoe State Park	33	-	33 C	-	100%
Cecil	Black Hill F.W.C.	20	-	20 C	-	100%
Cecil	Fair Hill N.R.M.A	162	-	162 C	-	100%
Charles	Cedarville State Forest	59	-	59 C	-	100%
Charles	Smallwood State Park	8	-	8 C	-	100%
Charles	Southern Region N.R.P.	26	-	26 C	-	100%
Dorchester	Fishing Bay W.M.A.	10	-	10 C	-	100%
Frederick	Cunningham Falls State Park	105	-	105 C	-	100%
Frederick	Greenbrier State Park	30	-	30 C	-	100%
Garrett	Deep Creek State Park	60	-	60 C	-	100%
Garrett	Herrington Manor State Park	6	-	6 C	-	100%
Garrett	New Germany State Park	27	-	27 C	-	100%
Harford	Susquehanna State Park	101	-	101 C	-	100%
Howard	Patapsco Valley State Park	128	-	128 C	-	100%
Howard	Patuxent Field Office	5	-	5 C	-	100%
Kent	Millington W.M.A.	6	-	6 C	-	100%
Queen Anne's	Matapeake Terminal	207	-	207 C	-	100%
Queen Anne's	Wye Mills Office	15	-	15 C	-	100%
Somerset	Janes Island State Park	37	-	37 C	-	100%
Somerset	Somers Cove Marina	43	-	43 C	-	100%
St. Mary's	Point Lookout State Park	27	-	27 C	-	100%
Talbot	Black Walnut Point	23	-	23 C	-	100%

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### Critical Maintenance Projects (By Subdivision) - Continued

<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 2006 Request</u>	<u>Future Requests</u>	
Talbot	Wye Oak State Park	8	-	8 C	-	100%
Washington	Washington Monument State Park	3	-	3 C	-	100%
Worcester	Assateague State Park	251	-	251 C	-	100%
Worcester	Pocomoke River State Park	48	-	48 C	-	100%
<b>TOTAL</b>		<b>2,059</b>	<b>-</b>	<b>2,059</b>	<b>-</b>	

NRMA - Natural Resource Management Area  
 FWC - Forestry Work Center  
 WMA - Wildlife Management Area  
 NRP - Natural Resource Police  
 NS - Natural Sanctuary

### Dam Rehabilitation Program

<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 2006 Request</u>	<u>Future Requests</u>	
Harford	Friends Park Dam	200	50 P	150 C	-	100%
St. Mary's	St. Mary's Dam	443	93 AP	350 C	-	100%
<b>TOTAL</b>		<b>643</b>	<b>143</b>	<b>500</b>	<b>-</b>	