

# 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, Management Service, Land and Water Conservation; and Resource Conservation 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 2007 - FY 2011 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2008

None

### Changes to FY 2009 - FY 2011

None

# DEPARTMENT OF NATURAL RESOURCES

## FY 2008 - FY 2012 Capital Improvement Program

### State-Owned Facilities

#### CAPITAL GRANTS AND LOANS ADMINISTRATION

Budget Code: KA0510

**Natural Resources Development Fund (Statewide) FY 2008 Total **\$9,717****

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 2008 budget will provide funds for improvements at sixteen facilities including State Parks, Natural Resource Management Areas, fish hatcheries, and Wildlife Management Areas.

<u>Source</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Special Funds	9,717	10,750	19,900	21,000	21,000	82,367
<b>TOTAL</b>	<b>9,717</b>	<b>10,750</b>	<b>19,900</b>	<b>21,000</b>	<b>21,000</b>	<b>82,367</b>

#### 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 2008 Request</u>	<u>Future Request</u>	
Allegheny	Dan's Mountain Wildlife Management Area - Access Road and Storage Building	1,678	78 P	1,600 PC	-	100%
Allegheny	Rocky Gap State Park - New Bathhouse and Concession Buildings	4,615	2,007 PC	2,608 PC	-	100%
Allegheny	Rocky Gap State Park - Water Treatment Plant Upgrade	729	-	729 PC	-	100%
Anne Arundel	Sandy Point State Park - Relocation of Area 3 Natural Resources Police and DNR Communication Center	821	-	821 PC	-	100%
Baltimore	North Point State Park - Bayshore Pier Restoration	1,948	-	98 P	1,850 C	100%
Caroline	Tuckahoe State Park - Upper Chesapeake Rail/Trail Connector	1,490	-	1,490 PC	-	100%
Charles	Cedarville Fish Hatchery - Pipe Replacement and Pond Relining	1,555	-	155 P	1,400 C	100%
Charles	Myrtle Grove Wildlife Management Area - New Maintenance Shop	800	-	800 PC	-	100%

**DEPARTMENT OF NATURAL RESOURCES**

Garrett	Deep Creek Lake State Park - Replacement Bathhouse	1,064	-	114 P	950 C	100%
Harford	Susquehanna State Park - Bathhouse and Campground Renovations	782	-	82 P	700 C	100%
Somerset	Janes Island State Park - Nature Center Renovations and Improvements	1,727	-	227 P	1,500 C	100%
St. Mary's	Point Lookout State Park - Administration Building Renovations	1,525	-	175 P	1,350 C	100%
Talbot	Black Walnut Point Natural Resources Management Area - Replace Bulkhead	300	-	300 C	-	100%
Talbot	Black Walnut Point Natural Resources Management Area - Shore Erosion Control	1,689	-	89 P	1,600 C	100%
Worcester	Assateague State Park - Nature Center Replacement	2,450	-	300 P	2,150 C	100%
Worcester	Pocomoke State Park - Milburn Landing Bathhouse Replacement	1,185	-	129 P	1,056 C	100%
<b>TOTAL</b>		<b>24,358</b>	<b>2,085</b>	<b>9,717</b>	<b>12,556</b>	

**Critical Maintenance Projects (Statewide)**

**FY 2008 Total \$5,470**

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 2008 budget provides funding for 72 maintenance projects.

<u>Source</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Special Funds	5,470	4,000	4,000	4,000	4,000	21,470
<b>TOTAL</b>	<b>5,470</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>21,470</b>

**DEPARTMENT OF NATURAL RESOURCES**

**Dam Rehabilitation Program (Statewide)**

**FY 2008 Total**

**\$500**

Construct repairs to dams located on land owned by the Department of Natural Resources (DNR). 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. For the majority of the dams, the work is broken down into three phases: assessment, design, and construction. The FY 2008 budget includes funds to assess, design and repair the Herrington Creek Dam in Herrington Manor State Park and Union Mill Dam in Patapsco Valley State Park.

<u>Source</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Special Funds	500	500	-	-	-	1,000
<b>TOTAL</b>	<b>500</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000</b>

**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 2008 Request</u>	<u>Future Request</u>	
Baltimore	Patapsco Valley State Park - Union Mill Dam Removal	800	500 PC	300 C	-	100%
Garrett	Herrington Manor State Park - Herrington Creek Dam Repair	200	-	200 PC	-	100%
<b>TOTAL</b>		<b>1,000</b>	<b>500</b>	<b>500</b>	<b>-</b>	

**Subtotals for Capital Grants and Loans Administration**

<u>Source</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Special Funds	15,687	15,250	23,900	25,000	25,000	104,837
<b>TOTAL</b>	<b>15,687</b>	<b>15,250</b>	<b>23,900</b>	<b>25,000</b>	<b>25,000</b>	<b>104,837</b>

**DEPARTMENT OF NATURAL RESOURCES**

**FISHERIES SERVICE**

**Budget Code: KA1712**

**Oyster Restoration Program (Regional) FY 2008 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. 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 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
GO Bonds	<b>3,000</b>	3,000	3,000	-	-	9,000
<b>TOTAL</b>	<b>3,000</b>	3,000	3,000	-	-	9,000

**Subtotals for Fisheries Service**

<u>Source</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
GO Bonds	<b>3,000</b>	3,000	3,000	-	-	9,000
<b>TOTAL</b>	<b>3,000</b>	3,000	3,000	-	-	9,000

**Subtotals for State-Owned Facilities**

<u>Source</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
GO Bonds	<b>3,000</b>	3,000	3,000	-	-	9,000
Special Funds	<b>15,687</b>	15,250	23,900	25,000	25,000	104,837
<b>TOTAL</b>	<b>18,687</b>	18,250	26,900	25,000	25,000	113,837

# DEPARTMENT OF NATURAL RESOURCES

## FY 2008 - FY 2012 Capital Improvement Program

### Grants and Loans

#### CAPITAL GRANTS AND LOANS ADMINISTRATION

Budget Code: KA0510

**Program Open Space (Statewide) FY 2008 Total \$176,557**

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 322,000 acres have been acquired through POS; 283,000 acres by the State and 39,000 acres by local governments. Funding provided in FY 2008 will preserve approximately 14,000 acres.

<u>Source</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Special Funds	172,557	77,000	130,200	133,300	137,700	650,757
Federal Funds	4,000	4,000	2,000	2,000	2,000	14,000
<b>TOTAL</b>	<b>176,557</b>	<b>81,000</b>	<b>132,200</b>	<b>135,300</b>	<b>139,700</b>	<b>664,757</b>

**Waterway Improvement Program (Statewide) FY 2008 Total \$27,700**

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.

<u>Source</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Special Funds	26,700	20,000	20,400	20,500	20,500	108,100
Federal Funds	1,000	500	250	250	250	2,250
<b>TOTAL</b>	<b>27,700</b>	<b>20,500</b>	<b>20,650</b>	<b>20,750</b>	<b>20,750</b>	<b>110,350</b>

**Rural Legacy Program (Statewide) FY 2008 Total \$25,921**

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 52,386 acres. The FY 2008 budget includes funding to preserve approximately 4,200 acres.

<u>Source</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
GO Bonds	-	5,000	5,000	5,000	5,000	20,000
General Funds	5,000	-	-	-	-	5,000
Special Funds	20,921	14,100	17,500	17,700	18,000	88,221
<b>TOTAL</b>	<b>25,921</b>	<b>19,100</b>	<b>22,500</b>	<b>22,700</b>	<b>23,000</b>	<b>113,221</b>

## DEPARTMENT OF NATURAL RESOURCES

### Community Parks and Playgrounds (Statewide)

FY 2008 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. The FY 2008 budget includes funding for 49 projects in 20 jurisdictions.

<u>Source</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
GO Bonds	5,000	5,000	5,000	5,000	5,000	25,000
<b>TOTAL</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>25,000</b>

### 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 2008 Request</u>	<u>Future Request</u>	
Allegany	Baker Park	20	-	20 C	-	100%
Allegany	Constitution Park	125	-	125 C	-	100%
Allegany	Frostburg Community Park Playground	76	-	76 C	-	100%
Anne Arundel	Annapolis Sports Complex	150	-	150 C	-	100%
Anne Arundel	Lonaconing Little League Park	82	-	82 C	-	100%
Baltimore City	Garrett Park	195	-	195 C	-	100%
Baltimore City	Joseph Lee Park	200	-	200 C	-	100%
Baltimore City	Woodberry Park	200	-	200 C	-	100%
Baltimore	Golden Ring Park Court Addition	125	-	125 C	-	100%
Baltimore	Hannah More Park - Dog Park Facility	40	-	40 C	-	100%
Baltimore	Wilson Point Park Rehabilitation	150	-	150 C	-	100%
Caroline	Marina Park	29	-	29 C	-	100%
Carroll	Christmas Tree Park	43	-	43 C	-	100%
Carroll	Lexington Run Park	126	-	126 C	-	100%
Cecil	Perryville Community Park	21	-	21 C	-	100%
Dorchester	Vienna Community Park	60	-	60 C	-	100%
Frederick	Doub's Meadow Park	143	-	143 C	-	100%
Frederick	Prospect Park	50	-	50 C	-	100%
Garrett	Broadford Lake Park	30	-	30 C	-	100%
Garrett	Friendsville Community Park	216	-	216 C	-	100%
Harford	McLhinney Playground	50	-	50 C	-	100%
Harford	Todd Field Playground	48	-	48 C	-	100%
Montgomery	Civic Center Park	136	-	136 C	-	100%
Montgomery	Gaithersburg International Latitude Observatory Park	100	-	100 C	-	100%

## DEPARTMENT OF NATURAL RESOURCES

Montgomery	Montrose Park	168	-	168 C	-	100%
Montgomery	Olney Manor Recreation Park	168	-	168 C	-	100%
Prince George's	Allen Pond Park	233	-	233 C	-	100%
Prince George's	Burlington Park	38	-	38 C	-	100%
Prince George's	Canning Terrace Playground	34	-	34 C	-	100%
Prince George's	Capitol Heights Municipal Building Playground	21	-	21 C	-	100%
Prince George's	Discovery Park	100	-	100 C	-	100%
Prince George's	Sylvan Vista	35	-	35 C	-	100%
Queen Anne's	Grasonville Park	100	-	100 C	-	100%
Queen Anne's	Grasonville Pond Park	75	-	75 C	-	100%
Queen Anne's	Kent Island Elementary School Playground	21	-	21 C	-	100%
Somerset	Princess Anne Little League Complex	58	-	58 C	-	100%
Somerset	Princess Anne Recreation Area	200	-	200 C	-	100%
St. Mary's	John G. Lancaster Park	125	-	125 C	-	100%
St. Mary's	Leonardtown Wharf Public Waterfront Park	200	-	200 C	-	100%
Talbot	Idlewild Park	147	-	147 C	-	100%
Talbot	Lakeview Community Playground	100	-	100 C	-	100%
Talbot	Muskrat Park	99	-	99 C	-	100%
Washington	Byron Memorial Park Phase II	88	-	88 C	-	100%
Washington	City Park	30	-	30 C	-	100%
Washington	Fairgrounds Park	30	-	30 C	-	100%
Washington	Shafer Memorial Park	78	-	78 C	-	100%
Wicomico	Doverdale Playground	192	-	192 C	-	100%
Worcester	Fiesta Park	154	-	154 C	-	100%
Worcester	Whaleyville Park Playground	91	-	91 C	-	100%
<b>TOTAL</b>		<b>5,000</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>-</b>

### **Ocean City Beach Replenishment Fund (Worcester)**

**FY 2008 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 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Special Funds	2,000	2,000	2,000	2,000	2,000	10,000
<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>

## DEPARTMENT OF NATURAL RESOURCES

### Shore Erosion Control Loan Program (Statewide)

FY 2008 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 2008 budget includes funding for five projects.

<u>Source</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Special Funds	500	500	800	800	900	3,500
<b>TOTAL</b>	<b>500</b>	<b>500</b>	<b>800</b>	<b>800</b>	<b>900</b>	<b>3,500</b>

### 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 2008 Request</u>	<u>Future Request</u>	
Anne Arundel	Hillsmere Shores Shore Erosion Control District	385	30 P	100 C	255 C	100%
Harford	Havre de Grace III	400	250 PC	150 C	-	100%
Kent	Florida, Maine, and Alabama Avenue Shore Erosion Control District	270	200 PC	70 C	-	100%
St. Mary's	The Villas on the Water's Edge	390	90 PC	100 C	200 C	100%
Worcester	South Ocean Drive - Shore Erosion Control Project	317	237 PC	80 C	-	100%
<b>TOTAL</b>		<b>1,762</b>	<b>807</b>	<b>500</b>	<b>455</b>	

### Subtotals for Capital Grants and Loans Administration

<u>Source</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
GO Bonds	5,000	10,000	10,000	10,000	10,000	45,000
General Funds	5,000	-	-	-	-	5,000
Special Funds	222,678	113,600	170,900	174,300	179,100	860,578
Federal Funds	5,000	4,500	2,250	2,250	2,250	16,250
<b>TOTAL</b>	<b>237,678</b>	<b>128,100</b>	<b>183,150</b>	<b>186,550</b>	<b>191,350</b>	<b>926,828</b>

## DEPARTMENT OF NATURAL RESOURCES

### Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
GO Bonds	5,000	10,000	10,000	10,000	10,000	45,000
General Funds	5,000	-	-	-	-	5,000
Special Funds	222,678	113,600	170,900	174,300	179,100	860,578
Federal Funds	5,000	4,500	2,250	2,250	2,250	16,250
<b>TOTAL</b>	<b>237,678</b>	<b>128,100</b>	<b>183,150</b>	<b>186,550</b>	<b>191,350</b>	<b>926,828</b>

### Total Program - Department of Natural Resources

<u>Source</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
GO Bonds	8,000	13,000	13,000	10,000	10,000	54,000
General Funds	5,000	-	-	-	-	5,000
Special Funds	238,365	128,850	194,800	199,300	204,100	965,415
Federal Funds	5,000	4,500	2,250	2,250	2,250	16,250
<b>TOTAL</b>	<b>256,365</b>	<b>146,350</b>	<b>210,050</b>	<b>211,550</b>	<b>216,350</b>	<b>1,040,665</b>