

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
40-00-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2007	FY 2008	FY 2009 Request	FY 2009 Recommended	FY 2010 Request	FY 2011 Request
1. Conservation Cost Share Program	\$ 3,205,000	\$ 3,205,000	\$ 7,505,000	\$ 3,205,000	\$ 7,505,000	\$ 7,955,000
2. Tax/Public Ditches	1,400,000	1,400,000	1,650,000	1,400,000	1,650,000	1,800,000
3. Beach Preservation	3,700,000	5,037,500	2,150,000	2,150,000	3,400,000	6,920,000
4. Park Development/ Rehabilitation	16,150,000	2,500,000	2,500,000		10,000,000	10,000,000
5. Critical Roofing Repairs			1,600,000		1,000,000	1,000,000
6. Milford Mosquito Control – Facility Relocation, Land Acquisition and Building			2,000,000			
7. Dam Emergency Planning		1,000,000	1,000,000		1,000,000	1,000,000
8. Rehabilitation of Dams			1,250,000		1,500,000	1,500,000
9. Minor Capital Improvements and Equipment		600,000	1,216,200	600,000	1,000,000	1,000,000
10. Wastewater Management Account			10,000,000		12,000,000	15,000,000
11. Clean Water State Grant Match*	793,700	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
12. Planning and Design to Replace R&R Building			250,000			
13. Low and Moderate Income Onsite System Assistance			2,200,000		4,400,000	6,600,000
14. New Castle County Ground Water Monitoring Network			500,000		500,000	50,000
15. Drainage Project/Surface Water Infrastructure**	6,000,000	2,000,000	6,000,000		6,250,000	6,250,000
16. Buried Debris Pit Remediation	1,000,000	1,000,000	3,900,000		4,221,000	4,543,000

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7. Cape Henlopen Fishing Pier Demolition/Redesign	2,000,000			13,000,000	
18. Lums Pond Utility Replacement	3,500,000			1,000,000	
TOTALS \$	32,248,700	\$	17,742,500	\$	50,221,200
		\$		\$	7,355,000
				\$	69,426,000
					\$ 64,618,000

*Funds authorized to the Twenty-First Century Fund.

**Formerly known as Resource, Conservation and Development.

1. Conservation Cost Share Program

PROJECT DESCRIPTION

Funding is requested to sustain the Conservation Cost Share program. This program is the State's principal financial support mechanism for the design and installation costs of an assortment of best management practices that will protect human health, natural resources and water supplies by preventing urban and agricultural non-point source pollutants (NPS) from reaching surface and subsurface waters; protect Delaware's farmland soils from excessive erosion; and provide wildlife habitat. The program provides funds as incentives to landowners or users for the benefit of the public. Both urban and agricultural landowners that receive benefits must pay their share of the cost of the practice. Appropriated monies will be used to pay or assist in paying all costs required to locate, design, install and maintain conservation practices and systems. The success of the State's pollution control strategies is dependent on the continued funding of conservation cost-share programs.

Of the total request, \$1,500,000 will be divided equally among the three counties to expand their programs; \$1,705,000 will be directed towards nutrient management efforts statewide; \$1,300,000 will be used to develop a state NPS sub-grant program similar to the program currently funded by the EPA; and \$3,000,000 in cost-share funding to support the cover crop program in each county.

Fiscal Year 2009 Cost Share program targets:

Projects	
Water Quality	\$6,270,500
Erosion and Sediment Control	250,000
Water Management	250,000
Applied Research	145,000
Technical and Administrative Expenses	234,500
Repair of Failed Systems	150,000
Special Projects	205,000
Total	\$7,505,000

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2007	\$3,205,000	\$2,000,000	\$1,100,000
FY 2008	3,205,000	2,000,000	1,100,000
FY 2009	7,505,000	2,000,000	1,100,000
FY 2010	7,505,000	2,000,000	1,100,000
FY 2011	7,955,000	2,000,000	1,100,000
TOTALS	\$29,375,000	\$10,000,000	\$5,500,000

* Source of Other funds are State Rehabilitation Fund loans and private funds.

2. Tax/Public Ditches

PROJECT DESCRIPTION

Funding is requested for the reconstruction of deteriorated drainage channels and related water management projects. Constructing environmentally sensitive projects requires minimizing temporary and permanent disturbances to all natural resources in the project area. Existing and proposed projects are evaluated for water control structures to improve runoff water quality. A portion of these funds are used for the investigation of watershed and drainage information for the completion of water management improvement projects and related construction. The Drainage program will continue to utilize these funds to provide the technical assistance necessary in planning, surveying, engineering and managing drainage and water management projects throughout the State. This funding also allows the Drainage program to provide technical assistance to over 215 tax ditch organizations, private landowners and public agencies statewide. State technical resources for providing planning, surveying, engineering and construction inspection have increased significantly since the last increase in funding was requested.

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FUNDING

	STATE	FEDERAL	OTHER*
FY 2007	\$1,400,000	\$100,000	\$320,000
FY 2008	1,400,000	100,000	320,000
FY 2009	1,650,000	100,000	320,000
FY 2010	1,650,000	100,000	320,000
FY 2011	1,800,000	100,000	320,000
TOTALS	\$7,900,000	\$500,000	\$1,600,000

*Source of Other funds are local funds.

3. Beach Preservation

PROJECT DESCRIPTION

Funding is requested to carry out the State's Beach Preservation program along the Atlantic Ocean coast and Delaware Bay shoreline. Typical work includes beach nourishment, structural erosion control measures, public dune maintenance and emergency storm repair and cleanup. Work is only done on publicly accessible beaches and may involve cost sharing with federal and/or local governments. Under normal conditions it is estimated that the Department will have to replace one-half of the fill initially placed on ocean beaches approximately every three to five years to satisfactorily maintain them until federally cost shared projects are developed, authorized and implemented. The Department is the local sponsor of cost shared studies with the federal government (Corps of Engineers) to develop such projects. Funds requested in Fiscal Years 2009 and 2010 will be used for the non-federal share of the cost for renourishment maintenance projects for Fenwick in 2009 (\$2.15 million) and Roosevelt/Lewes in 2010 (\$250,000); general dune maintenance; and miscellaneous expenses required to carry out the program.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2007	\$3,700,000	\$6,640,000	\$2,245,870
FY 2008	5,037,500	24,827,000	2,380,622
FY 2009	2,150,000	2,150,000	2,523,460
FY 2010	3,400,000	1,700,000	2,674,867
FY 2011	6,920,000	7,200,000	2,835,359
TOTALS	\$21,207,500	\$42,517,000	\$12,660,178

*Source of Other funds are Public Accommodations Tax.

4. Park Development/Rehabilitation

PROJECT DESCRIPTION

Funding is requested to rehabilitate the State's park system which currently contains over 450 building in 14 parks. These include a wide range of structures, facilities and exhibits intended for public use, maintenance and administration. Each park also contains utilities and other infrastructure that, in many cases, are in need of major repair and replacement. Funding will be targeted to the following: deferred maintenance and upgrades of buildings; parking and roadway improvements; and utility and infrastructure improvements.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$16,150,000	\$0	\$0
FY 2008	2,500,000	0	0
FY 2009	2,500,000	0	0
FY 2010	10,000,000	0	0
FY 2011	10,000,000	0	0
TOTALS	\$41,150,000	\$0	\$0

5. Critical Roofing Repairs

PROJECT DESCRIPTION

Funding is requested for the repair and replacement of several roofs on buildings in the state park system, most notably Fort Delaware. Many of the roofs on buildings across the state park system have exceeded their useful life and must be replaced or the Department will face the loss and/or repair of the underlying structures from water damage. At Fort Delaware, on Pea Patch Island, the terreprain and cistern system of the Civil War-era Fort and the roof on the Endicott addition of the Fort continually allow the infiltration of water into the historic structure, threatening the structural stability of the facility. Funding will be directed to replace/rehabilitate the roofs on structures at Fort Delaware, Bellevue, Lums Pond, Brandywine Creek, and Cape Henlopen.

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FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$1,000,000	\$0	\$0
FY 2009	1,600,000	0	0
FY 2010	1,000,000	0	0
FY 2011	1,000,000	0	0
TOTALS	\$4,600,000	\$0	\$0

6. Milford Mosquito Control - Facility Relocation and Building

PROJECT DESCRIPTION

Funding is requested for construction of a new headquarters for Mosquito Control operations in Kent and Sussex counties. The new facility will consist of an office building; a multi-purpose shop/maintenance building; a modern pesticide storage facility; and fenced parking/storage area with a pole shed and wash-down area for vehicles, boats and heavy equipment.

FACILITY DATA

PRESENT

Location	Airport Road, Milford
Gross # square feet:	4 acres
Age of Building	48 years
Age of Additions:	Various
Year of Last Renovations:	2003

PROPOSED

Location	Milford Area
Gross # square feet:	5-100 acres
Estimated time needed to complete project:	2 years
Estimated date of occupancy:	2010

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$2,000,000	\$0	\$0
TOTAL	\$2,000,000	\$0	\$0

7. Dam Emergency Planning

PROJECT DESCRIPTION

Funding is requested for the development of Dam Emergency Action Plans (EAP). The Delaware Dam Safety Regulations are currently under development. This consists of an engineering inspection, dam break analysis, inundation map, emergency action plan, and operations and maintenance plan. The EAPs will be performed on state-owned dams meeting a prioritized need based on the dam inventory and risk analysis.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$1,000,000	\$0	\$0
FY 2009	1,000,000	0	0
FY 2010	1,000,000	0	0
FY 2011	1,000,000	0	0
TOTALS	\$4,000,000	\$0	\$0

8. Rehabilitation of Dams

PROJECT DESCRIPTION

Funding is requested for engineering and construction work related to repair and rehabilitation of dam infrastructure for state-owned dams. The prioritization for determining infrastructure improvements will be based on the dam inventory and risk analysis currently being performed and the EAP results. Some of this funding may be utilized for emergency repairs as a result of any damage to state-owned dams that threatens the health, safety and welfare of Delaware residents.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$1,250,000	\$0	\$0
FY 2010	1,500,000	0	0
FY 2011	1,500,000	0	0
TOTALS	\$4,250,000	\$0	\$0

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9. Minor Capital Improvements and Equipment

PROJECT DESCRIPTION

Funding is requested for the following equipment:

Office of the Secretary	\$200,000
Document Management Feasibility Study	
Fish and Wildlife	\$375,000
Ralph Kellam Conservation and Recreation Center upgrades	
Bowers Beach bulkhead replacement	
Parks and Recreation	\$219,200
Riding mower	
Batwing 15' mower	
Rotary tractor/mower unit	
Front end loader attachment	
Chipper	
2 mules	
Daihatsu utility vehicle	
Jymcar electric utility vehicle	
Stone dust grader	
TS90 mower w/flail system	
5,000 watt generator	
Enforcement in-car video equipment	
Soil and Water	\$145,000
Pervious paver installation	
Green Roof Feasibility Study	
State Fairground Design Study	
Water Resources	\$167,000
Laboratory equipment	
Air and Waste Management	\$110,000
Flue gas analyzers	
Digital remote system	
Gas monitor	
ITT night vision monocular	
Forward looking infrared handheld unit	
Security fence	
Generator	

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FUNDING

	STATE	FEDERAL	OTHER
FY 2008	\$600,000	\$0	\$0
FY 2009	1,216,200	0	0
FY 2010	1,000,000	0	0
FY 2011	1,000,000	0	0
TOTALS	\$3,816,200	\$0	\$0

10. Wastewater Management Account

PROJECT DESCRIPTION

Funding is requested for the Wastewater Management Account to provide revolving loans and grants to enhance and supplement public and private wastewater financing. The federally capitalized Water Pollution Control Revolving Fund has sufficient funds to provide low interest loans for wastewater projects in the near term. The high cost of wastewater infrastructure projects makes many of the projects unaffordable for middle and low-income users. Existing sources of grant funds are insufficient to offset the high costs of new sewer projects or to enhance existing wastewater treatment facilities to meet new water quality standards.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$10,000,000	\$0	\$0
FY 2010	12,000,000	0	0
FY 2011	15,000,000	0	0
TOTALS	\$37,000,000	\$0	\$0

11. Clean Water State Grant Match

PROJECT DESCRIPTION

Funding is requested to provide match to the Clean Water State Revolving Fund capitalization grant. Congress continues to provide federal capitalization funding for the State revolving loan portion of the Clean Water Act. This means additional capitalization grants for the Delaware Water Pollution Control Revolving Fund in the amount of \$5.0 million each year. Each federal grant is required to be matched with 20 percent State funds. These funds are used to make low interest loans to wastewater utilities for wastewater facility improvements and expansions.

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FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$793,700	\$3,440,000	\$0
FY 2008	1,000,000	5,000,000	0
FY 2009	1,000,000	5,000,000	0
FY 2010	1,000,000	5,000,000	0
FY 2011	1,000,000	5,000,000	0
TOTALS	\$4,793,700	\$23,440,000	\$0

12. Planning and Design to Replace R&R Building

PROJECT DESCRIPTION

Funding is requested to commission a study to determine the optimum size and location for a new DNREC facility. This facility would consolidate the operations currently located in the Richardson & Robbins (R&R) building and seven other leased facilities. Due to growth in the Department over the last 20 years, the R&R building is not functionally adequate for the Department's needs, and is overcrowded with corridors and public spaces being used for offices, work areas and filing.

The Capital Space Study, completed in 2004, recommended a new DNREC building be built as part of a long-term plan to adequately meet the space needs for state agencies in the Dover area. The preliminary estimates for the new facility are 160,000 square feet for approximately 600 employees. The six DNREC leases in the Dover area would result in the reduction of \$484.0 in annual lease costs.

The new building would be designed and built to demonstrate environmental sustainability in construction and cost savings. The building would be certified LEED (Leadership in Energy and Environmental Design). This would require design and construction practices that significantly reduce or eliminate the negative impact of buildings on the environment and occupants in five broad areas: sustainable site planning; safeguarding water and water efficiency; energy efficiency and renewable energy; conservation of materials and resources; and indoor environmental quality.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$250,000	\$0	\$0
TOTAL	\$250,000	\$0	\$0

13. Low and Moderate Income Onsite System Assistance

PROJECT DESCRIPTION

Funding is requested to assist low and moderate income families with small septic systems to repair or replace failing systems. In 1998 the Department adopted nutrient load limits, and then began the process of working with a diverse group of Inland Bays residents to develop a Pollution Control Strategy (PCS). The PCS is now in process of being listed in Delaware's Register of Regulations. The septic program includes a Compliance and Inspection program, and a requirement that as of 2015 all new and replacement systems use nutrient reducing technologies to meet new performance standards. This request will cover the grant and loan needs for low to moderate income Inland Bays watershed residents assuming that an operation, maintenance and inspection program is implemented

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$2,200,000	\$0	\$0
FY 2010	4,400,000	0	0
FY 2011	6,600,000	0	0
TOTALS	\$13,200,000	\$0	\$0

14. New Castle County Ground Water Monitoring Network

PROJECT DESCRIPTION

Funding is requested to construct and operate an expanded ground water monitoring network in selected locations of southern New Castle County and northernmost Kent County. This area is undergoing significant population growth and a rapid increase in ground water withdrawals to meet water demands. The purpose of the

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network is to gather essential data on water levels and water quality in the supply aquifers. This network will augment several existing monitoring wells which have been determined to be insufficient for monitoring purposes. The Delaware Geological Survey will be the lead agency in the design and installation of the network, in cooperation with the Department and two water purveyors. This funding will also be used for operation of the network. DNREC will use this information to protect the resource from overdraft to insure sustainable water supply for the area.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2008	\$0	\$150,000	\$0
FY 2009	500,000	0	150,000
FY 2010	500,000	0	150,000
FY 2011	50,000	0	0
TOTALS	\$1,050,000	\$150,000	\$300,000

*Source of Other funds are contributions from utility companies.

15. Drainage Project/Surface Water Infrastructure

PROJECT DESCRIPTION

Funding is requested for small capital improvement projects relating to drainage, water management and surface water infrastructure improvements. Twenty-five percent of this funding will be directed by the Delaware Clean Water Advisory Council for watershed planning and infrastructure projects consistent with the goals and objectives of the Surface Water Task Force recommendations. Funding has been previously authorized under Resource, Conservation and Development.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2007	\$6,000,000	\$0	\$2,000,000
FY 2008	2,000,000	0	666,667
FY 2009	6,000,000	0	2,000,000
FY 2010	6,250,000	0	2,083,333
FY 2011	6,250,000	0	2,083,333
TOTALS	\$26,500,000	\$0	\$8,833,333

*Source of Other funds are match from non-21st Century funds.

16. Buried Debris Pit Remediation

PROJECT DESCRIPTION

Funding is requested to reduce the waiting list to one year by 2017, from the current wait time of nine years.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2007	\$1,000,000	\$0	\$250,000
FY 2008	1,000,000	0	250,000
FY 2009	3,900,000	0	250,000
FY 2010	4,221,000	0	250,000
FY 2011	4,543,000	0	250,000
TOTALS	\$14,664,000	\$0	\$1,250,000

*Source of Other funds are match funds from New Castle County.

17. Cape Henlopen Fishing Pier Demolition/Redesign

PROJECT DESCRIPTION

Funding is requested to begin the process of demolishing and redesigning dilapidated portions of the pier at Cape Henlopen State Park. Portions of the pier were closed to the public in August 2006, amid concerns for public safety due to the condition of the piling.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$2,000,000	\$0	\$0
FY 2010	13,000,000	0	0
TOTALS	\$15,000,000	\$0	\$0

18. Lums Pond Utility Replacement

PROJECT DESCRIPTION

Funding is requested for Phase II of the utility replacement at Lums Pond State Park. The Division of Parks and Recreation has completed a thorough investigation and is finalizing the design to replace deteriorated underground utilities. Phase I of the utility

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replacement, which addressed primarily sewer utilities, has been completed.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$3,500,000	\$0	\$0
FY 2010	1,000,000	0	0
TOTALS	\$4,500,000	\$0	\$0

FISCAL YEAR 2010

1. Conservation Cost Share Program
\$7,505,000

See Project Description for FY 2009.

2. Tax/Public Ditches
\$1,650,000

See Project Description for FY 2009.

3. Beach Preservation
\$3,400,000

See Project Description for FY 2009.

4. Park Development/Rehabilitation
\$10,000,000

See Project Description for FY 2009.

5. Critical Roofing Repairs
\$1,000,000

See Project Description for FY 2009.

6. Dam Emergency Planning
\$1,000,000

See Project Description for FY 2009.

7. Rehabilitation of Dams
\$1,500,000

See Project Description for FY 2009.

8. Minor Capital Improvements and Equipment
\$1,000,000

See Project Description for FY 2009.

9. Wastewater Management Account
\$12,000,000

See Project Description for FY 2009.

10. Clean Water State Grant Match
\$1,000,000

See Project Description for FY 2009.

11. Low and Moderate Income Onsite System Assistance
\$4,400,000

See Project Description for FY 2009.

12. New Castle County Ground Water Monitoring Network
\$500,000

See Project Description for FY 2009.

13. Drainage Project/Surface Water Infrastructure
\$6,250,000

See Project Description for FY 2009.

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14. Buried Debris Pit Remediation
\$4,221,000

See Project Description for FY 2009.

**15. Cape Henlopen Fishing Pier
Demolition/Redesign**
\$13,000,000

See Project Description for FY 2009.

16. Lums Pond Utility Replacement
\$1,000,000

See Project Description for FY 2009.

FISCAL YEAR 2011

1. Conservation Cost Share Program
\$7,955,000

See Project Description for FY 2009.

2. Tax/Public Ditches
\$1,800,000

See Project Description for FY 2009.

3. Beach Preservation
\$6,920,000

See Project Description for FY 2009.

4. Park Development/Rehabilitation
\$10,000,000

See Project Description for FY 2009.

5. Critical Roofing Repairs
\$1,000,000

See Project Description for FY 2009.

6. Dam Emergency Planning
\$1,000,000

See Project Description for FY 2009.

7. Rehabilitation of Dams
\$1,500,000

See Project Description for FY 2009.

**8. Minor Capital Improvements and
Equipment**
\$1,000,000

See Project Description for FY 2009.

9. Wastewater Management Account
\$15,000,000

See Project Description for FY 2009.

10. Clean Water State Grant Match
\$1,000,000

See Project Description for FY 2009.

**11. Low and Moderate Income Onsite
System Assistance**
\$6,600,000

See Project Description for FY 2009.

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**12. New Castle County Ground Water
Monitoring Network**
\$50,000

See Project Description for FY 2009.

**13. Drainage Project/Surface Water
Infrastructure**
\$6,250,000

See Project Description for FY 2009.

14. Buried Debris Pit Remediation
\$4,543,000

See Project Description for FY 2009.