

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL**  
**40-00-00**

**Project Summary Chart**

<b>Project Name</b>	<b>STATE CAPITAL FUNDS</b>					
	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014 Request</b>	<b>FY 2014 Recommended</b>	<b>FY 2015 Request</b>	<b>FY 2016 Request</b>
1. Critical Infrastructure Investments: High Hazard Dam and Dike Repair/Replacement	\$ 3,950,000	\$ 2,500,000	\$ 2,500,000	\$ <b>2,500,000</b>	\$ 2,500,000	\$ 2,500,000
2. Support Healthy Families: Park and Wildlife Area Rehabilitation/Critical Facilities	2,000,000	375,800	3,500,000	<b>3,500,000</b>	3,500,000	3,500,000
3. Critical Infrastructure Investments: Shoreline and Waterway Management	38,000	665,000	5,600,000	<b>3,865,500</b>	4,500,000	4,500,000
4. Critical Infrastructure Investments: Tax Ditches	1,148,700	1,148,700	1,400,000	<b>1,148,700</b>	1,400,000	1,400,000
5. Preserve Natural Heritage and Expand Ecotourism: Delaware Bayshore Initiative		500,000	1,500,000	<b>500,000</b>	500,000	500,000
6. Support Healthy Families: Statewide Trails and Pathways	7,000,000	3,000,000	3,000,000	<b>3,000,000</b>	3,000,000	3,000,000
7. Clean Water Infrastructure: Conservation Cost Share	1,500,000	1,500,000	1,500,000	<b>1,500,000</b>	1,500,000	1,500,000
8. Clean Water Infrastructure: Clean Water State Revolving Fund	1,444,400	1,300,000	1,400,000	<b>1,400,000</b>	1,400,000	1,400,000
9. Critical Equipment for Operations		740,000	1,416,750	<b>740,000</b>	1,500,000	1,500,000
10. Minor Capital Improvement	1,200,000		1,083,250		1,000,000	1,000,000
11. Preserve Natural Heritage and Expand Ecotourism: Redevelopment of Strategic Sites (NVF Facility)	2,250,000	2,000,000	700,000	<b>700,000</b>		
12. Refitting of the Richardson and Robbins Building			1,320,000		1,300,000	1,300,000

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### STATE CAPITAL FUNDS

Project Name	FY 2012	FY 2013	FY 2014 Request	FY 2014 Recommended	FY 2015 Request	FY 2016 Request
13. Critical Infrastructure Investments: Poplar Thicket Erosion Project					2,750,500	
14. Critical Infrastructure Investments: NCC Groundwater Monitoring Network	600,000				1,500,000	
15. Preserve Natural Heritage and Expand Ecotourism: Redevelopment of Strategic Sites (Fort DuPont Redevelopment)	250,000	50,000			500,000	500,000
<b>TOTAL</b>	<b>\$ 21,381,100</b>	<b>\$ 13,779,500</b>	<b>\$ 24,920,000</b>	<b>\$ 18,854,200</b>	<b>\$ 26,850,500</b>	<b>\$ 22,600,000</b>

### PRIORITIES

In Fiscal Year 2014, the department will continue to focus on wise management, conservation, protection and enhancement of the State's natural resources and capital investments. Each project request for capital funding supports one or more of the following strategic priorities:

- **Preserving Delaware's Natural Heritage and Expanding Ecotourism** - funding for critical rehabilitation to facilities that host and provide service to Delawareans in education, ecotourism and natural areas. Additionally, funding will leverage federal and private resources to conserve and restore ecologically/historically significant areas, repurpose underused properties and enhance public access to areas that can stimulate economic development through low impact tourism experiences.
- **Supporting Healthy Families** - funding to continue much-needed investments in preservation and enhancement of recreational assets. Funding will also enhance opportunities for public use of new and aging facilities through modernization of basic supporting infrastructure, such as trails, roads, buildings and utilities.
- **Improving Delaware's Preparedness/Critical Infrastructure Investments** - funding to address historic and emerging challenges associated with sea level rise, extreme weather events, flooding and drainage issues that can affect public safety and

protection of property. The request also reflects a diminishing capacity among federal agencies to perform various functions related to recreational and commercial activities on State waters and protecting public safety.

- **Supporting a Clean Water Infrastructure** - funding for existing programs that leverage federal funds and protect human health and water quality.

### 1. Critical Infrastructure Investments: High Hazard Dam and Dike Repair/Replacement

#### PROJECT DESCRIPTION

Funding is requested to perform emergency planning and monitoring, dam engineering, maintenance repairs and rehabilitation for state-owned dams. Rehabilitation of Hearn's Pond Dam and Records Pond Dam continue to be the highest priority for dam safety. Other major capital improvements are planned for Silver Lake Milford, Concord Pond, Garrisons Lake and others. Funding will be used for rehabilitation of Gambacorta Dike and Broad Marsh Dike in New Castle County. Broad Marsh Dike is listed on the National Register of Historic Places. Work to be completed includes raising dike elevation levels to meet criteria for the U.S. Army Corps of Engineers Rehabilitation and Inspection Program, mitigation for wetland impacts, archeological surveys and inspections.

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### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER*
FY 2012	\$0	\$0	\$3,950,000
FY 2013	2,500,000	0	0
FY 2014	2,500,000	0	0
FY 2015	2,500,000	0	0
FY 2016	2,500,000	0	0
<b>TOTAL</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$3,950,000</b>

\*The source of Other funds is Building Delaware's Future Now Fund.

## 2. Support Healthy Families: Park and Wildlife Area Rehabilitation/Critical Facilities

### PROJECT DESCRIPTION

Funding is requested to rehabilitate the State's park and wildlife area systems which currently contain over 700 buildings in 32 public-access areas on over 85,000 acres.

#### Facility Maintenance

Funding is requested for deferred maintenance projects and upgrades of buildings, as well as the demolition of unsafe and unneeded structures. Projects include:

- Improvements necessary for continued Americans with Disabilities Act (ADA) compliance;
- Demolition of the dilapidated indoor sports building at Bellevue State Park;
- Conceptual design for the replacement of the deteriorating Cape Henlopen Fishing Pier;
- Maintenance of the pools and slides at the Killen's Pond Water Park;
- Life safety improvements to facilities statewide;
- Painting of numerous barns and residences statewide;
- Redesign of Fenwick Island State Park parking lot to accommodate more parking, allow for more queuing of cars off the roadways and allow for express shuttle bus access to the lot for drop-offs and pick-ups;
- Repair and replacement of existing recreational and athletic facilities and an analysis of potential improvements and alternatives for the aging and undersized Baynard Stadium complex in Wilmington State Park;
- Upgrade and remediate the Ommelanden Range and Hunter Ed Trainer Center;

- Repair and rehabilitate several historical and aging structures on state wildlife areas. Fish and Wildlife maintains several houses on the Register for Historic Dwellings as resident caretakers for publically accessible wildlife management areas. Many of these houses are historic and must be maintained or enclosed as restored ruins. Rehabilitation includes roof replacements, new heating systems, window repair and replacements, brick re-pointing, structural repairs to framing, interior renovations, foundation stabilization and drywall installation;
- Renovate Mosquito Control's downstate operational headquarters in Milford, involving some new construction, maintenance and repairs, and other infrastructure or site improvements;
- Repair and rehabilitate the C&R/Ralph Kellam Center at Petersburg Wildlife Management Area to enable continued and expanded use as a local and regional destination for trail events and other public use; and
- Repairs to the lobby and entry at the St. Jones Reserve Center.

#### Critical Roofing

Funding is requested for the repair and replacement of several roofs on buildings in the state park system including:

- Duplexes at Fort DuPont;
- Barns at Bellevue and White Clay Creek State Parks;
- Dorms and youth camps at Cape Henlopen State Park; and
- Aging facilities in wildlife areas including barns and equipment sheds.

#### Road Rehabilitation

Funding is requested to begin repair of the 40-plus miles of roads within the park system, which are not eligible for the State Department of Transportation (DOT) or Federal Highway Administration funds. Inventory and assessment reports have been completed for Cape Henlopen and Killen's Pond, and other park road systems will be investigated in the coming years. Projects include:

- Statewide roadway paving at several state parks, including Cape Henlopen, Killen's Pond, Lum's Pond and White Clay Creek;
- Driveway and parking lot projects at Brandywine Creek State Park; and
- A parking lot renovation at Baynard Stadium.

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## Utility Infrastructure

Funding is requested to replace aging utility infrastructure throughout the department's properties. These utility upgrades could be wholesale replacement, major maintenance, efficiency measures or installation of renewable energy systems not previously found on the property. Projects include:

- Upgrade of electrical utility and wastewater collection utilities at Lum's Pond;
- Technology infrastructure at Cape Henlopen and Bellevue State Parks; and
- Energy and utility upgrades to Wildlife Area facilities at the McKay House in Kent County Region 2 including new windows and solar panels.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER*
FY 2012	\$0	\$0	\$2,000,000
FY 2013	375,800	0	0
FY 2014	3,500,000	0	0
FY 2015	3,500,000	0	0
FY 2016	3,500,000	0	0
<b>TOTAL</b>	<b>\$10,875,800</b>	<b>\$0</b>	<b>\$2,000,000</b>

\*The source of Other funds is Building Delaware's Future Now Fund.

## 3. Critical Infrastructure Investments: Shoreline and Waterway Management

### PROJECT DESCRIPTION

Funding is requested to carry out the State's Beach Preservation program along the Atlantic Ocean coast and Delaware Bay shoreline, the Delaware Inland Bays sediment management, Indian River Bypass Project and University of Delaware (UD) Citizen Monitoring Program efforts.

- Under the State's Beach Preservation program, work typically includes beach nourishment, structural erosion control measures, public dune maintenance and emergency storm repair and cleanup. Work is done only on publicly accessible beaches and may involve cost sharing with federal and local governments. Under normal conditions, it is estimated 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 funds requested will support the

implementation of phase one of the 10-year Delaware Bay Beach Management Plan. This level of funding is necessary to support the State's minimum commitment for Delaware's shoreline protection.

- The Delaware Inland Bays sediment management multi-year plan includes emphasis on waterway management projects and operations and environmental restoration initiatives in and near the State's Inland Bays utilizing state resources and private contractors. In Fiscal Year 2014, funding (\$1,500,000) is sought to perform maintenance dredging in the federally authorized channel in Indian River (\$750,000) and initiate a beneficial reuse/island restoration dredging project in the federally authorized channel in Massey's Ditch (\$550,000). In addition, \$200,000 is requested to perform ongoing waterway management operations in the State's Inland Bays to place aids to navigation to properly mark channels for the boating public, remove nuisance accumulations of macro-algae from near shore and shoreline areas and remove abandoned vessels and derelict structures from waterways to ensure safe navigation.
- Fiscal Year 2014 funding is requested to construct a 2,640 square foot addition to the Indian River Sand Bypass Pump building that includes a restroom, shop area, office and storage. The existing building is over 20 years old and does not have a restroom or a work space suitable for equipment repair and maintenance. The project will be eligible for a 40 percent reimbursement from the U.S. Army Corps of Engineers when completed. Plans have been completed with a construction estimate of \$928,000.
- Fiscal Year 2014 funding is requested for the Indian River Sand Bypass 160-ton Crawler Crane replacement. The crane is vital to operation of the sand bypass plant, without the crane the plant cannot deploy the pump and therefore operations would cease. The existing crane is over 8 years old and has been in an extremely corrosive ocean salt water environment that substantially reduced the life expectancy. The purchase of the crane is eligible for a cost share of up to 40 percent in U.S. Army Corps of Engineers federal funding on a reimbursement basis. The replacement cost of \$1,100,000 includes an estimated \$300,000 trade-in allowance.

This request also includes the UD Citizen Monitoring Program funding of \$38,000. The UD Sea Grant Advisory Service, in partnership with the Department of Natural Resources and Environmental Control (DNREC), maintains the UD Coastal Monitoring Program to 1) provide verifiable water quality data to support watershed

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management, public health and other public policy decisions and 2) provide watershed education to citizens and stakeholder groups and increase public engagement and support for watershed protection. Since 1991, the program has collected a wide variety of water quality data in the Inland Bays and Broadkill River watersheds and the coastal ocean. Currently, a total of 40 volunteers collect data and water samples at 40 sites. These volunteers are trained by University staff to collect data that is of such high quality it is used by DNREC and the U.S. EPA to meet the requirements of the federal Clean Water Act and the Beaches Environmental Assessment and Coastal Health Act. Volunteers also report their observations of nuisance algae. These reports help DNREC target areas in need of harvesting.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER**
FY 2011	\$1,000,000	\$35,580,000	\$2,278,166
FY 2012	38,000	45,000,000*	2,079,199
FY 2013	665,000	1,400,000	1,800,000
FY 2014	5,600,000	1,400,000	1,800,000
FY 2015	4,500,000	1,400,000	1,800,000
FY 2016	4,500,000	1,400,000	1,800,000
<b>TOTAL</b>	<b>\$16,303,000</b>	<b>\$86,180,000</b>	<b>\$11,557,365</b>

\*The sources of the \$45,000,000 are two special federal appropriations for storm damages and flood abatement. No match required for one appropriation. The other appropriation matched by non-capital funding.

\*\*The source of Other funds is Public Accommodations Tax.

## 4. Critical Infrastructure Investments: Tax Ditches

### PROJECT DESCRIPTION

Funding is requested for planning, surveying, engineering, permitting and construction inspection for drainage infrastructure, channels and related water management projects. Constructing environmentally-sensitive projects requires minimizing temporary and permanent disturbances to all natural resources in the project area. A portion of these funds will be used to investigate watershed and drainage resources to provide information for the completion of water management improvement projects and related construction. The drainage program will continue to use these funds for technical assistance necessary in planning, surveying, engineering, permitting and managing drainage and water management projects. This funding also allows the drainage program to provide technical assistance to over

215 tax ditch organizations, private landowners and public agencies statewide. The cost of technical support for reconstruction and improvement of deteriorated drainage structures has increased significantly since the last increase in funding was requested. Tax ditch legislation passed in 2008 increased the amount of technical assistance the department provides by requiring that tax ditch right-of-way information be given to the real estate and land development industries. The severe flooding in 2010 resulted in four petitions for new tax ditches. Funding is necessary for the planning and construction of these proposed tax ditches.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2012	\$1,148,700	\$0	\$0
FY 2013	1,148,700	0	0
FY 2014	1,400,000	0	0
FY 2015	1,400,000	0	0
FY 2016	1,400,000	0	0
<b>TOTAL</b>	<b>\$6,497,400</b>	<b>\$0</b>	<b>\$0</b>

## 5. Preserve Natural Heritage and Expand Ecotourism: Delaware Bayshore Initiative

### PROJECT DESCRIPTION

Funding is requested for the Delaware Bayshore Initiative, which was recently recognized by the U.S. Department of the Interior as part of the America's Great Outdoors Initiative. This project funding will leverage existing and new resources from Open Space, department fees and incentive programs, Land Conservation Funds, Penalty Funds/Coastal Zone Act Offsets, Federal Land and Water Conservation, federal grant funds and bond and private investments.

This project will build upon the legacy of former Governor Russell W. Peterson, who recognized the ecological significance of this region 40 years ago and proposed the landmark Delaware Coastal Zone Act to protect the Bayshore from industrial development.

This Bayshore initiative is aligned with efforts that focus on conservation, recreation and education. It also supports economic growth by making the Bayshore a world-class ecotourism destination. Recent studies have demonstrated how enormous economic benefits are derived from wildlife watching, fishing, hunting and other passive recreational activities. It will also improve

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the quality of life for residents and visitors through healthy outdoor recreation opportunities, enhance education by providing a living classroom for students and families and prepare Delaware for the future by addressing long-term risks from sea level rise and intense coastal storms.

Realizing the vision of the Delaware Bayshore becoming a premier global destination for birding, wildlife watching, hunting and outdoor recreation will include:

- Ecological restoration including enhancement of stream and wetland corridors and restoration of coastal wetland, meadow and thicket habitats;
- Resource protection including installation of barriers and signage that prevent motorized vehicle access, vandalism and damage to habitat areas;
- Connections between local communities and waterways by providing trails, pathways and access areas;
- Repair and maintenance of trails and viewing areas for safe recreational experiences;
- Enhanced access to waterways by providing safe kayak and canoe access points and ensuring safe parking capacity at access points;
- Enhanced visitor engagement through development of wildlife watching platforms, towers and blinds, trail enhancements, signage and interpretation structures, development of web and cell phone applications and interpretative guides, maps and waypoint signs; and
- Volunteer promotion by supporting opportunities for local communities and families to participate in habitat restoration projects and stewardship activities.

Funding is requested to leverage federal funding in support of key projects for 2013, including habitat restoration and recreational amenities to improve hunting, fishing, and wildlife opportunities that will drive significant tourism and support local communities.

Funding also is requested to renovate the current Aquatic Resource Education Center (AREC) that currently accommodates the aquatic resource education, fisheries and natural heritage programs and staff located on Route 9 near Smyrna. The renovation would also create efficiencies by consolidating staff from three historical buildings into a single facility. Portions of the current AREC facility are unsuitable to accommodate aquatic education activities and supporting staff due to structural and health issues. The department is in the process of relocating some staff from portions of this facility. The remainder of the facility has substantial structural and energy management limitations. Funding for this project

would be leveraged to match federal resources and could provide for a visitor center to establish a needed destination point and interpretive center for the Delaware Bayshore Initiative.

Funding is requested for rehabilitation of the St. Jones Reserve Center. This will include renovation to the main building facility lobby and classroom exhibits, addressing hazardous flooring and entranceway for accessibility improvements and addressing termite damage to the facility.

The Delaware Natural Estuarine Research Reserve serves as a living laboratory to support local coastal research and long-term monitoring, and to provide facilities for on-site staff, visiting scientists and graduate students. The Reserve also functions as a reference site for comparative studies on coastal topics such as ecosystem dynamics, human influences on estuarine systems, habitat conservation and restoration, species management and social science. The Reserve takes a local approach in advancing estuary literacy and generating meaningful experiences for all kinds of people interested in learning about, protecting and restoring estuaries serving as a living classroom for thousands of educators, students and the public.

## CAPITAL REQUEST FUNDING

	STATE	FEDERAL*	OTHER
FY 2013	\$500,000	\$2,010,000	\$0
FY 2014	1,500,000	1,550,000	0
FY 2015	500,000	1,000,000	0
FY 2016	500,000	1,000,000	0
<b>TOTAL</b>	<b>\$3,000,000</b>	<b>\$5,560,000</b>	<b>\$0</b>

\*To be determined through success of competitive grants and other applications.

## 6. Support Healthy Families: Statewide Trails and Pathways

### PROJECT DESCRIPTION

Funding is requested for trail and pathway development to expand recreational and transportation opportunities for Delawareans and visitors. This project funding will leverage existing and new resources from state, federal and private investments to establish a world-class interconnected network of shared-use pathways and trails that will support non-motorized travel and recreational trail opportunities.

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The long-term vision for bicycling, trails and pathways in Delaware includes:

- Building a world-class interconnected pathway network;
- Supporting the creation of local jobs;
- Linking communities to support local sustainable economies and grow connections between neighborhoods, towns and cities;
- Developing sustainable practices in creating the network through native landscaping and natural habitats;
- Supporting healthy communities by providing affordable, active transportation choices;
- Supporting healthy families and No Child Left Inside;
- Re-establishing Delaware in the top 10 of bicycle-friendly states; and
- Developing strategies for the ongoing maintenance and upgrades of existing facilities.

In collaboration with DOT, Bicycle Council, Pedestrian Advisory Committee, Council on Greenways and Trails, communities and other stakeholders, the department is implementing the First State Trails and Pathways Plan.

Projects proposed and under consideration in the plan for all counties include:

- Northern Delaware Greenway Trail;
- Newark to Wilmington Pathway;
- White Clay Creek State Park;
- Auburn Heights Preserve;
- New Castle Industrial Track Trail;
- East Coast Greenway Trail;
- Chesapeake and Delaware (C&D) Canal to Christiana Region;
- Lum's Pond State Park;
- Michael Castle Trail (C&D Canal);
- C&D Canal Trail;
- Capital City Trail;
- Killen's Pond State Park;
- Georgetown to Lewes to Cape Henlopen State Park;
- Junction and Breakwater Trail;
- Cape Henlopen State Park, including Gordon's Pond;
- Delaware Seashore State Park;
- Assawoman Canal Trail; and
- Trap Pond State Park.

This request for funding will be dedicated to support implementation of those projects identified and prioritized in the plan.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL*	OTHER**
FY 2012	\$5,000,000	\$3,760,000	\$2,298,000
FY 2013	3,000,000	800,000	750,000
FY 2014	3,000,000	0	750,000
FY 2015	3,000,000	0	0
FY 2016	3,000,000	0	0
<b>TOTAL</b>	<b>\$17,000,000</b>	<b>\$4,560,000</b>	<b>\$3,798,000</b>

\*Public Lands Highways Funds and Recreational Trail Program Funds.

\*\*The source of Other funds is Building Delaware's Future Now Fund and Delaware Land and Water Conservation Trust Funds.

## 7. Clean Water Infrastructure: Conservation Cost Share

### 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 practices that protect human health, natural resources and water supplies by preventing urban and agricultural non-point source pollutants 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 public benefit. Landowners that receive benefits must pay a portion of the cost to locate, design, install and maintain conservation practices and systems. Of the amount needed for this program, 70 percent will be divided equally among the three counties to expand their programs. The remaining balance will be directed toward nutrient management efforts statewide.

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2012	\$1,500,000	\$2,000,000	\$0
FY 2013	1,500,000	2,000,000	0
FY 2014	1,500,000	2,000,000	0
FY 2015	1,500,000	2,000,000	0
FY 2016	1,500,000	2,000,000	0
<b>TOTAL</b>	<b>\$7,500,000</b>	<b>\$10,000,000</b>	<b>\$0</b>

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### 8. Clean Water Infrastructure: Clean Water State Revolving Fund

#### PROJECT DESCRIPTION

Funding is requested to provide state matching funds for the federal Clean Water State Revolving Fund capitalization grant. Although federal support is uncertain, it is anticipated that Delaware's 2013 capitalization grant will be approximately the same or less than the 2012 funding level of \$7,000,000, a 20 percent state match of \$1,400,000 will be required. This funding request will support the Clean Water Advisory Council (CWAC) and its 2014 Long-Term Wastewater Facilities Funding Plan. CWAC is currently preparing the Statewide Wastewater Assessment Report.

The cabinet secretaries of DNREC, Health and Social Services (DHSS) and Finance have signed a memorandum of agreement for the coordination and programmatic management of the Clean Water and Drinking Water State Revolving Funds. DNREC and DHSS will develop a common loan application selection process for clean water and drinking project requests. DNREC will administer the accounting and financial management for both loan programs.

#### CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER*
FY 2012	\$1,444,400	\$7,222,000	\$0
FY 2013	1,300,000	6,908,000	81,600
FY 2014	1,400,000	7,000,000**	0
FY 2015	1,400,000	7,000,000**	0
FY 2016	1,400,000	7,000,000**	0
<b>TOTAL</b>	<b>\$6,944,400</b>	<b>\$35,130,000</b>	<b>\$81,600</b>

\*The source of Other funds is the State Administrative Account for Clean Water.

\*\*Anticipated federal funding levels.

### 9. Critical Equipment for Operations

#### PROJECT DESCRIPTION

Funding is requested for the acquisition/replacement of critical equipment essential in performing environmental and natural resource operations, conservation, protection and research activities. These critical equipment assets have a useful field life of over 10 years and provide public services and infrastructure support to over 85,000 acres of public land, 700 buildings, 16 State Parks, 16

Wildlife Management Areas, 10 natural preserves, 65 freshwater ponds and marine access areas, all Delaware waterways and environmental laboratory services. Illustrative examples include:

- Division of Parks and Recreation needs an emergency generator for backup power at the Brandywine State Zoo for critical facility and animal care during outages;
- Division of Fish and Wildlife needs a dump truck for the maintenance of public access areas, infrastructure and land management statewide to conserve wildlife diversity and enhance the experience of wildlife area users;
- Division of Watershed Stewardship needs a towable tug boat for hauling the State dredges, performing channel marking and maintenance that is designed to be transported on a trailer to various locations throughout the State; and
- Division of Water needs essential laboratory equipment, such as an automated extraction and concentration unit for pesticides and semi-volatile chemicals as the lab is responsible for environmental testing, monitoring, assessment and information services to benefit both residents and the natural environment.

#### CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2013*	\$740,000	\$0	\$0
FY 2014	1,416,750	0	0
FY 2015	1,500,000	0	0
FY 2016	1,500,000	0	0
<b>TOTAL</b>	<b>\$5,156,750</b>	<b>\$0</b>	<b>\$0</b>

\*Prior Year amounts are reported in minor capital improvements for both MCI and specialized/critical equipment.

### 10. Minor Capital Improvement

#### PROJECT DESCRIPTION

Funding is requested for minor capital improvements to the department's public facilities. These asset improvements include permeable pavers at the St. Jones Reserve to address storm water runoff, equestrian center paddock fencing at the Bellevue State Park and minor capital building and facility repairs/rehabilitation for Lum's Pond, Grassdale, Blackbird, Mallard Lodge, AREC Heritage Offices, Wildlife Regions 1, 2 and 3, DuPont Nature Center, C&R Center, Little Creek, Mispillion, Lewes and Cape Henlopen facilities.

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	STATE	FEDERAL	OTHER
FY 2012*	\$1,200,000	\$0	\$0
FY 2014	1,083,250	0	0
FY 2015	1,000,000	0	0
FY 2016	1,000,000	0	0
<b>TOTAL</b>	<b>\$4,283,250</b>	<b>\$0</b>	<b>\$0</b>

\*Prior year amount is reported in minor capital improvements for both MCI and specialized equipment.

### 11. Preserve Natural Heritage and Expand Ecotourism: Redevelopment of Strategic Sites (NVF Facility)

#### PROJECT DESCRIPTION

Funding is requested for the continued remediation and redevelopment of the former NVF Facility in Yorklyn, along the Red Clay Creek. The department completed a series of acquisitions that allow for the remediation of the site, while providing open space, flood mitigation, wetland creation and economic development. Asbestos abatement and demolition have been on-going. Fiscal Year 2013 funds are being spent on a new access road through the site and water and sewer upgrades. Fiscal Year 2014 funding will focus on the redevelopment of the site into park components, open space, and wetland areas. The site will have several acres of flood retention capacity and will serve as the center of a trail system connecting several existing parcels of State property to the local communities. Phase I of the trail system was just opened to the public in August 2012. Phase II of the trail system will be under construction in early 2013.

### CAPITAL REQUEST FUNDING

	STATE	FEDERAL*	OTHER**
FY 2012	\$2,250,000	\$1,600,000	\$5,200,000
FY 2013	2,000,000	0	2,000,000
FY 2014	700,000	0	0
<b>TOTAL</b>	<b>\$4,950,000</b>	<b>\$1,600,000</b>	<b>\$7,200,000</b>

\*Eligible federal funding sources include Transportation TIGER III, Land and Water Conservation Fund and Historic Preservation grant funds.

\*\*The sources of Other funds include Open Space, Delaware Trust Fund, Brownfields and other private partner contributions.

### 12. Refitting of the Richardson and Robbins Building

#### PROJECT DESCRIPTION

Funding is requested to renovate the Richardson and Robbins Building (R&R) owned by the State and occupied by DNREC. Due to the growth in the department over the last 30 years, the R&R building is not functionally adequate for the department's needs. Since relocating to the 85,420 square foot R&R building in 1983 the department's staff has increased 100 percent. The DNREC Dover Campus today provides workspace for approximately 485 employees with 342 of those employees located in the R&R building alone.

Renovating the R&R building creates the opportunity to gain significant space through more efficient layouts, improve indoor air quality and circulation, increase the use of alternate work locations, improve accessibility for the public and incorporate a reliance on telecommuting practices for daily operations. Operationally, the R&R building would be re-purposed from 'housing' employees to the more contemporary industry practice to function as a service support center for a large workforce. The goal for both efforts would be to dramatically reduce (by 50 percent or more) the leased space of 37,888 square feet and the associated annual costs of \$543,056. These savings could be re-invested to further optimize efficiencies with a 10-year or less pay back, as well as minimize environmental impacts. As part of the State's energy services agreement for the R&R building, lighting systems, transformers, building automation systems, boiler plant and heating, ventilation and air conditioning systems have recently been upgraded in concert with other energy conservation measures. The renovation proposal would build on those recent investments and contemplates a moderate level of renovations and reconfiguration to accommodate an open floor plan concept with ADA compliance, new finishes and re-use of existing MEP and lighting systems to be accomplished in phases over three years. The first phase would begin early in Fiscal Year 2014 with the refit/renovation of approximately 15,500 square feet at an estimated cost of \$1,320,000.

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**CAPITAL REQUEST  
FUNDING**

	STATE	FEDERAL	OTHER
FY 2014	\$1,320,000	\$0	\$0
FY 2015	1,300,000	0	0
FY 2016	1,300,000	0	0
<b>TOTAL</b>	<b>\$ 3,920,000</b>	<b>\$0</b>	<b>\$0</b>

**FISCAL YEAR 2015**

**1. Critical Infrastructure Investments:  
High Hazard Dam and Dike  
Repair/Replacement**

**\$2,500,000**

*See Project Description for Fiscal Year 2014.*

**2. Support Healthy Families: Park and  
Wildlife Area Rehabilitation/Critical  
Facilities**

**\$3,500,000**

*See Project Description for Fiscal Year 2014.*

**3. Critical Infrastructure Investments:  
Shoreline and Waterway Management**

**\$4,500,000**

*See Project Description for Fiscal Year 2014.*

**4. Critical Infrastructure Investments: Tax  
Ditches**

**\$1,400,000**

*See Project Description for Fiscal Year 2014.*

**5. Preserve Natural Heritage and Expand  
Ecotourism: Delaware Bayshore  
Initiative**

**\$500,000**

*See Project Description for Fiscal Year 2014.*

**6. Support Healthy Families: Statewide  
Trails and Pathways**

**\$3,000,000**

*See Project Description for Fiscal Year 2014.*

**7. Clean Water Infrastructure:  
Conservation Cost Share**

**\$1,500,000**

*See Project Description for Fiscal Year 2014.*

**8. Clean Water Infrastructure: Clean  
Water State Revolving Fund**

**\$1,400,000**

*See Project Description for Fiscal Year 2014.*

**9. Critical Equipment for Operations**

**\$1,500,000**

*See Project Description for Fiscal Year 2014.*

**10. Minor Capital Improvement**

**\$1,000,000**

*See Project Description for Fiscal Year 2014.*

**11. Refitting of the Richardson and Robbins  
Building**

**\$1,300,000**

*See Project Description for Fiscal Year 2014.*

**12. Critical Infrastructure Investments:  
Poplar Thicket Erosion Project**

**\$2,750,500**

*Funding is requested to complete the bank stabilization work as part of the agreement with the Nature Conservancy and the landowner for the transfer of the property to the State. The engineering for this project has been completed by Fish and Wildlife to support implementation of the erosion control work.*

# NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

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## 13. Critical Infrastructure Investments: NCC Groundwater Monitoring Network \$1,500,000

Funding is requested to construct and operate an expanded ground water monitoring network in selected locations in Delaware. Funding will also be used for operation of the network. With this data, the agencies will, on an ongoing basis, monitor water quality, define areas of acceptable and unacceptable water quality and assess water availability.

## 14. Preserve Natural Heritage and Expand Ecotourism: Redevelopment of Strategic Sites (Fort DuPont Redevelopment) \$500,000

Funding is requested to begin implementing the master plan (currently under development) and perform site improvements at the Fort DuPont complex in Delaware City in Fiscal Year 2014. Using Fiscal Year 2012 funding, the department began the conceptual redesign and proposed repurposing of the facility with input from various agencies and community leaders. Fiscal Year 2013 funding supported the demolition plans, specifications, and related permitting for those portions of the site that are not historic and are slated to be demolished under the then completed conceptual plan for the site.

### FISCAL YEAR 2016

## 1. Critical Infrastructure Investments: High Hazard Dam and Dike Repair/Replacement \$2,500,000

See Project Description for Fiscal Year 2014.

## 2. Support Healthy Families: Park and Wildlife Area Rehabilitation/Critical Facilities \$3,500,000

See Project Description for Fiscal Year 2014.

## 3. Critical Infrastructure Investments: Shoreline and Waterway Management \$4,500,000

See Project Description for Fiscal Year 2014.

## 4. Critical Infrastructure Investments: Tax Ditches \$1,400,000

See Project Description for Fiscal Year 2014.

## 5. Preserve Natural Heritage and Expand Ecotourism: Delaware Bayshore Initiative \$500,000

See Project Description for Fiscal Year 2014.

## 6. Support Healthy Families: Statewide Trails and Pathways \$3,000,000

See Project Description for Fiscal Year 2014.

## 7. Clean Water Infrastructure: Conservation Cost Share \$1,500,000

See Project Description for Fiscal Year 2014.

## 8. Clean Water Infrastructure: Clean Water State Revolving Fund \$1,400,000

See Project Description for Fiscal Year 2014.

## 9. Critical Equipment for Operations \$1,500,000

See Project Description for Fiscal Year 2014.

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL**  
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**10. Minor Capital Improvement**

**\$1,000,000**

*See Project Description for Fiscal Year 2014.*

**11. Refitting of the Richardson and Robbins Building**

**\$1,300,000**

*See Project Description for Fiscal Year 2014.*

**12. Preserve Natural Heritage and Expand Ecotourism: Redevelopment of Strategic Sites (Fort DuPont Redevelopment)**

**\$500,000**

*See Project Description for Fiscal Year 2015.*