

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
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Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2013	FY 2014	FY 2015 Request	FY 2015 Recommended	FY 2016 Request	FY 2017 Request
1. Critical Infrastructure Investments: High Hazard Dam and Dike Repair/Replacement	\$2,500,000	\$5,045,000	\$1,900,000	\$1,900,000	\$2,500,000	\$2,500,000
2. Support Healthy Families: Park and Wildlife Area Rehabilitation/Critical Facilities	375,800	3,970,000	8,500,000	3,500,000	8,500,000	8,500,000
3. Critical Infrastructure Investments: Shoreline and Waterway Management	665,000	3,865,500	4,500,000	1,140,500	4,500,000	4,500,000
4. Critical Infrastructure Investments: Tax Ditches	1,148,700	1,148,700	1,400,000	1,148,700	1,400,000	1,400,000
5. Critical Infrastructure Investments: Resource, Conservation and Development			4,800,000		4,500,000	4,500,000
6. Critical Infrastructure Investments: Coastal Impoundments and Water Control Structure Rehabilitation/Replacement			5,500,000		4,000,000	4,500,000
7. Clean Water Infrastructure: Clean Water/State Revolving Fund/Wastewater Management Account	1,300,000	1,400,000	3,400,000		3,400,000	3,400,000
8. Clean Water Infrastructure: Conservation Cost Share	1,500,000	1,500,000	2,000,000		2,000,000	2,000,000
9. Support Healthy Families: Statewide Trails and Pathways	3,000,000	3,000,000	2,700,000	2,700,000	3,000,000	3,000,000
10. Preserve Natural Heritage and Expand Ecotourism: Redevelopment of Strategic Sites (NVE/Fort DuPont)	2,175,000	700,000	2,900,000	2,900,000	2,500,000	2,500,000

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Project Name	STATE CAPITAL FUNDS					
	FY 2013	FY 2014	FY 2015 Request	FY 2015 Recommended	FY 2016 Request	FY 2017 Request
11. Preserve Natural Heritage and Expand Ecotourism: Delaware Bayshore Initiative	500,000	500,000	500,000	500,000	500,000	500,000
12. Critical Equipment for Operations	740,000	740,000	2,714,992	740,000	1,500,000	1,500,000
13. Minor Capital Improvement			1,397,100		1,000,000	1,000,000
14. Critical Infrastructure Investments: Water Supply Monitoring Network			713,000			642,000
15. Critical Infrastructure Investments: Poplar Thicket Erosion Project			1,500,000		1,250,000	
16. Critical Infrastructure Investments: Debris Pits	1,000,000	750,000	750,000		1,000,000	1,000,000
17. Owens Station		750,000	750,000	750,000	750,000	
18. Consolidation of Dover Campus Offices			3,120,000		1,300,000	1,300,000
TOTAL	\$14,904,500	\$23,369,200	\$49,045,092	\$15,279,200	\$43,600,000	\$42,742,000

PRIORITIES

In Fiscal Year 2015, the department will continue to focus on 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:

- Improving Delaware's Preparedness/Critical Infrastructure Investments.** Funding will 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.

- Preserving Delaware's Natural Heritage and Expanding Ecotourism.** Funding will address critical rehabilitation to facilities that host and provide services 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 will 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.

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- **Supporting a Clean Water Infrastructure.** Funding will support 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 general construction for state-owned dams. Major capital improvements initiated by the Department of Natural Resources and Environmental Control (DNREC) include Garrisons Lake and Concord, Craigs, Hudson and Mud Mill Ponds. Funding will be used for the construction of these improvements and priority will continue to be dependent on final construction estimates, environmental permitting and final designs which is scheduled to be completed this winter.

A full dikes and associated structure inventory is planned during Fiscal Year 2014. Fiscal Year 2015 funding will be used for engineering, design and essential apparatus for dike structure repairs. Construction funding for dikes will be requested in Fiscal Year 2016 and beyond.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2013	\$2,500,000	\$0	\$0
FY 2014	5,045,000	0	0
FY 2015	1,900,000	0	0
FY 2016	2,500,000	0	0
FY 2017	2,500,000	0	0
TOTAL	\$14,445,000	\$0	\$0

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 90,000 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;
- Maintenance and replacement of the pools and slides at the Killen's Pond Water Park;
- Restoration of 70-year-old infrastructure at Cape Henlopen State Park;
- Life safety improvements to facilities statewide;
- Exhibit enhancements at the Brandywine Zoo;
- Rehabilitation and expansion of state park campgrounds, cottages and cabins at Lum's Pond, Delaware Seashore, Killen's Pond, Trap Pond, Cape Henlopen and White Clay Creek State Park;
- Installation of automated fee machines and similar public service solutions throughout the state park system;
- Painting of numerous barns and residences statewide; and
- 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.

Critical Roofing

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

- Historic properties at Fort DuPont;
- The terre plain roof at Fort Delaware;
- Various youth camps and recreational facilities at Delaware Seashore and Cape Henlopen State Parks; 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 Department of Transportation (DOT) or Federal Highway Administration funds. Inventory and assessment reports have been completed for Cape Henlopen and Killen's Pond. 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;
- Parking lot projects throughout the state parks;

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- A parking lot renovation at Baynard Stadium;
- Improve road access and parking lot repaving and repairs for the Bayshore public visitor center Little Creek Headquarters at the Little Creek Wildlife Area; and
- Road repairs for wildlife areas, parking lots and boat ramps statewide.

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;
- Upgrade of sewer utilities and wastewater treatment plant processes at Cape Henlopen State Park;
- Energy and utility upgrades to wildlife area facilities statewide;
- Connect Milford Mosquito Control Facility to city sewer; and
- Replace the heating system at the Little Creek Enforcement Office.

Holt's Landing State Park Rehabilitation

Funding is requested for the restoration of the Holt's Landing State Park as a joint project involving the Divisions of Parks and Recreation, Fish and Wildlife and Watershed Stewardship. The planning, engineering, design and permit acquisition work can be completed in house. The project includes:

- Dredging approximately 6,000 cubic yards of material to improve navigable access from the park boat ramp to Indian River Bay. The predominantly sandy material will be disposed of beneficially along the western shoreline of the park to create a sandy beach area for public access;
- Repairs to the main parking lot, boat ramp access road and boat ramp parking lot;
- Repairs to the boat ramp and dock will involve full demolition of the existing structure;
- Improvements to the existing paved walkway from the eastern end of the main parking lot to the bay shoreline for access for clamming; and
- Improvement to the existing trail at the west end of the main parking lot for access to the newly created beach area.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2013	\$375,800	\$0	\$0
FY 2014	3,970,000	0	0
FY 2015	8,500,000	0	0
FY 2016	8,500,000	0	0
FY 2017	8,500,000	0	0
TOTAL	\$29,845,800	\$0	\$0

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 plans prepared by the U.S. Army Corps of Engineers, federal cost-shared beach nourishment projects are undertaken on a three to five-year cycle for 50 years. Adequate funding must be maintained to provide the non-federal share portion of this project. The funds requested will also support the implementation of phase one of the 10-year Delaware Bay Beach Management Plan. 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 2015, funding is requested to perform maintenance dredging in the federally-authorized channel in Little River and constructing a beneficial reuse/island restoration dredging project in the federally-authorized channel in Massey's Ditch. In addition, funding is requested to perform on-going waterway management operations in the State's Inland Bays to place aids to navigation to properly mark channels for the boating

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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.

CAPITAL REQUEST
FUNDING

	STATE	FEDERAL	OTHER*
FY 2013	\$665,000	\$1,400,000	\$2,300,000
FY 2014	3,865,500	1,400,000	2,000,000
FY 2015	4,500,000	1,400,000	2,000,000
FY 2016	4,500,000	1,400,000	2,000,000
FY 2017	4,500,000	1,400,000	2,000,000
TOTAL	\$18,030,500	\$7,000,000	\$10,300,000

*The source of Other funds is Public Accommodation Tax.

4. Critical Infrastructure Investments: Tax Ditches

PROJECT DESCRIPTION

Funding is requested for planning, surveying, engineering, permitting and inspecting construction 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 more than 215 tax ditch organizations, private landowners and public agencies statewide.

CAPITAL REQUEST
FUNDING

	STATE	FEDERAL	OTHER
FY 2013	\$1,148,700	\$0	\$0
FY 2014	1,148,700	0	0
FY 2015	1,400,000	0	0
FY 2016	1,400,000	0	0
FY 2017	1,400,000	0	0
TOTAL	\$6,497,400	\$0	\$0

5. Critical Infrastructure Investments: Resource, Conservation and Development

PROJECT DESCRIPTION

Funding is requested for the continuation of several regional water resource management projects. Previous funding from Resource, Conservation and Development has been used for planning, design and construction. However, there are still more than 500 projects awaiting some level of funding.

Projects identified for construction within six months are: Delaware City/Dragon Run; Christina River Stabilization; Hudson Road Tax Ditch; Baltimore Avenue/Cheeks/Banks Acres; Bridgeville Branch; White Oak Road Simpson; DuRoss Heights; and Oak Orchard Long Neck Road. In addition, funding is requested for the next phase of detailed engineering and design of several projects resulting from preliminary engineering performed on the Bay Beach/Back Bay flooding study currently underway.

CAPITAL REQUEST
FUNDING

	STATE	FEDERAL	OTHER
FY 2015	\$4,800,000	\$0	\$0
FY 2016	4,500,000	0	0
FY 2017	4,500,000	0	0
TOTAL	\$13,800,000	\$0	\$0

6. Critical Infrastructure Investments: Coastal Impoundments and Water Control Structure Rehabilitation/Replacement

PROJECT DESCRIPTION

Funding is requested to restore and protect habitats along the Delaware Bay at the Little Creek, Ted Harvey and Woodland Beach Wildlife Areas and the Mispillion Harbor from high-energy wave action and storm surge, nourish beach habitats and prevent catastrophic loss of coastal wetlands to open water. Projects will help protect adjacent Bayshore communities from more extreme storms and increase capacity for gradual adaptation of impoundments and inland migration of marsh habitat as sea-levels rise; expand habitat for horseshoe crab

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spawning; and restore quantity, quality and stability of habitat for more than 25 species of waterfowl and more than 40 species of shorebirds, marshbirds and wading birds.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2015	\$5,500,000	\$1,000,000	\$0
FY 2016	4,000,000	500,000	0
FY 2017	4,500,000	500,000	0
TOTAL	\$14,000,000	\$2,000,000	\$0

7. Clean Water Infrastructure: Clean Water/State Revolving Fund/Wastewater Management Account

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 2014 grant will be approximately the same or less than the 2013 funding level of \$7,000,000, a 20 percent state match of \$1,400,000 will be required. This funding request will support the Water Infrastructure Advisory Council (WIAC) and its 2014 Long-Term Wastewater Facilities Funding Plan. WIAC has recently completed a Statewide Wastewater Assessment Report.

Funding is also requested for the Wastewater Management Account to provide revolving loans and grants to enhance and supplement public and private wastewater facilities 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 is becoming increasingly 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. Funding also helps communities plan for their wastewater utility needs to ensure facilities remain in compliance with water quality standards and necessary sewer rehabilitation projects remain on schedule.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL*	OTHER**
FY 2013	\$1,300,000	\$6,098,000	\$0
FY 2014	1,400,000	7,000,000	81,600
FY 2015	3,400,000	7,000,000	0
FY 2016	3,400,000	7,000,000	0
FY 2017	3,400,000	7,000,000	0
TOTAL	\$12,900,000	\$34,098,000	\$81,600

*FY 2014 to FY 2017 reflect estimated federal funding levels.

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

8. 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 2013	\$1,500,000	\$2,000,000	\$0
FY 2014	1,500,000	2,000,000	0
FY 2015	2,000,000	2,000,000	0
FY 2016	2,000,000	2,000,000	0
FY 2017	2,000,000	2,000,000	0
TOTAL	\$9,000,000	\$10,000,000	\$0

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9. 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. Project funding will leverage existing and new resources from state, federal and private investments to continue Delaware's national leadership in providing a world-class interconnected network of shared-use pathways and trails that will support non-motorized travel and recreational trail opportunities.

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 on-going 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 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;
- C&D Canal to Christiana Region;
- Lum's Pond State Park;
- Michael Castle Trail (C&D Canal);
- Killen's Pond State Park;

- Georgetown to Lewes to Cape Henlopen State Park;
- Junction and Breakwater Trail;
- Cape Henlopen State Park;
- Delaware Seashore State Park;
- Assawoman Canal Trail; and
- Trap Pond State Park.

Many of these projects are multi-phase and will be implemented in segments over the next couple years.

This request for funding will be dedicated to support implementation of those projects identified and prioritized in the plan including essential equipment and/or systems necessary to commission these sites and structures for public use.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL*	OTHER**
FY 2013	\$3,000,000	\$800,000	\$750,000
FY 2014	3,000,000	0	750,000
FY 2015	2,700,000	0	0
FY 2016	3,000,000	0	0
FY 2017	3,000,000	0	0
TOTAL	\$14,700,000	\$800,000	\$1,500,000

*The sources of Federal funds are Public Lands Highways funds and Recreational Trail Program funds.

**The source of Other funds is the Delaware Land and Water Conservation Trust funds.

10. Preserve Natural Heritage and Expand Ecotourism: Redevelopment of Strategic Sites (NVF/Fort DuPont)

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 are scheduled for completion in early 2014. Fiscal Year 2013 funds are being spent on a new access road through the site and water and sewer upgrades. Fiscal Year 2015 funding will continue to focus on the redevelopment of the site into park amenities, open space and wetland areas, as well as, stabilizing and rehabilitating key structures onsite. The site will have several acres of flood retention capacity and will serve as the center of an expanding trail system connecting several existing parcels of state property to the local communities. Phase I of the trail system was

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opened to the public in August 2012. Phase II of the trail system will be under construction in early 2014.

Funding is also requested for the continuation of the redevelopment project at the Fort DuPont complex adjacent to Delaware City. The department began the conceptual redesign and proposed repurposing of the facility in 2011 with input from various agencies and community leaders. Fiscal Year 2012 funding was used to hire a consultant to develop the master plan for the historic Fort DuPont complex redevelopment. A project website was developed that solicited comments and ideas from the community and citizens of the State. The consultants coordinated meetings with stakeholders and the steering group, as well as two public workshops. The final master plan is complete and the project is being implemented in phases. Fiscal Years 2013 and 2014 funding provided for demolition plans and specifications for those portions of the site that are not historic and are slated to be demolished under the master plan. The next phase would include related permitting, emergency stabilization work on historic buildings considered threatened and the implementation of utility upgrades on-site.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER*
FY 2013	\$2,175,000	\$0	\$2,000,000
FY 2014	700,000	0	0
FY 2015	2,900,000	0	0
FY 2016	2,500,000	0	0
FY 2017	2,500,000	0	0
TOTAL	\$10,775,000	\$0	\$2,000,000

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

11. Preserve Natural Heritage and Expand Ecotourism: Delaware Bayshore Initiative

PROJECT DESCRIPTION

Funding is requested for the Delaware Bayshore Initiative, which is recognized by the U.S. Department of the Interior as part of the America's Great Outdoors Initiative. 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.

The 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 the quality of life for residents and visitors through healthy outdoor recreation opportunities that 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.

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

- 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 other promotional material and guides to attract regional, national and international visitors; 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 2015, including habitat restoration and recreational amenities to improve

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hunting, fishing and wildlife viewing opportunities that will drive significant tourism and support local communities.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL*	OTHER
FY 2013	\$500,000	\$840,000	\$0
FY 2014	500,000	1,000,000	0
FY 2015	500,000	1,000,000	0
FY 2016	500,000	1,000,000	0
FY 2017	500,000	1,000,000	0
TOTAL	\$2,500,000	\$4,840,000	\$0

*The source of Federal funds is to be determined through success of competitive grants and other applications.

12. 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, two national estuarine research reserve sites, 65 freshwater ponds and marine access areas, all Delaware waterways and environmental laboratory services.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2013	\$740,000	\$0	\$0
FY 2014	740,000	0	0
FY 2015	2,714,992	0	0
FY 2016	1,500,000	0	0
FY 2017	1,500,000	0	0
TOTAL	\$7,194,992	\$0	\$0

13. Minor Capital Improvement

PROJECT DESCRIPTION

Funding is requested for minor capital improvements to the department's public facilities. These asset improvements include building and facility repairs/rehabilitation for historical buildings on the

following state-owned properties: Lum's Pond, Bellevue, Fort Delaware, Grassdale, Blackbird, Wildlife Regions 1, 2 and 3, DuPont Nature Center, C&R Center, Little Creek, Mispillion, Blackbird Creek, St. Jones, Lewes, Cape Henlopen, Indian River Sand Bypass Station and Ommelanden Range facilities.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2015	\$1,397,100	\$0	\$0
FY 2016	1,000,000	0	0
FY 2017	1,000,000	0	0
TOTAL	\$3,397,100	\$0	\$0

14. Critical Infrastructure Investments: Water Supply Monitoring Network

PROJECT DESCRIPTION

Funding is requested to construct and operate an expanded water supply monitoring network. Following discussions with the Governor's Water Supply Coordinating Council, work plans and budgets have been developed for two priority areas: one in central Kent County surrounding Dover and one in eastern Sussex County. These areas are undergoing significant population growth and are beginning to experience conflicts between water users from the agricultural, public and industrial sectors and threats of saline water intrusion due to rising sea levels. The network will augment existing ground and surface water monitoring networks which have been determined to be largely insufficient for monitoring and planning purposes.

This determination is an outgrowth of on-going work and experience. For example, work being done for southern New Castle and northern Kent Counties has found that replenishment of confined aquifers is a very slow process, occurring over millennia, that raises concern for water mining. In addition, a recently completed assessment by the Delaware Sea Level Rise Advisory Committee concludes that sea-level rise will put dozens of public water supply wells and hundreds of domestic wells at risk of impacts from saline water.

Experience gained from long-term operation of a water supply monitoring network by the Delaware Geological Survey (DGS) found there are large areas where crucial information on the condition of the aquifers are largely unknown and existing monitoring infrastructure has reached the end of its useful life. In order to track the

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condition of water supply resources, new and replacement wells and surface water monitoring infrastructure are needed. DGS will be the lead agency in the design and installation of the network, in cooperation with DNREC and public and investor owned water purveyors. Experience with an on-going project has shown that work should be planned in phases in recognition of cost, project management and logistics.

Information gained from this work will enable the agencies to define areas of acceptable and unacceptable water quality and quantity to ensure a sustainable supply for the future growth of this region. Data will be distributed through the DGS web site as it becomes available.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2015	\$713,000	\$0	\$0
FY 2017	642,000	0	0
TOTAL	\$1,355,000	\$0	\$0

15. Critical Infrastructure Investments: Poplar Thicket Erosion Project

PROJECT DESCRIPTION

Funding is requested to complete the first phase of shoreline stabilization at the Poplar Thicket property along the Indian River Bay as part of the agreement with The Nature Conservancy and the landowner for the transfer of the property to the State. The engineering has been completed to support the implementation of the erosion control work. The second phase will complete construction and be requested in Fiscal Year 2016.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2015	\$1,500,000	\$0	\$0
FY 2016	1,250,000	0	0
TOTAL	\$2,750,000	\$0	\$0

16. Critical Infrastructure Investments: Debris Pits

PROJECT DESCRIPTION

Funding is requested for the remediation of debris pits on private property where ground subsidence has caused significant property and/or structural damage to primary residences and appurtenances.

The average cost of remediating a property is in the \$25,000 to \$30,000 range. In Fiscal Year 2014, 35 to 40 properties will be remediated. There are presently over 200 properties on the waiting list for remediation, with an estimated seven to eight year wait time for remediation. Recently the department has begun to perform remediation on multiple debris pits in one contract, increasing the efficiency of the program.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER*
FY 2013	\$1,000,000	\$0	\$100,000
FY 2014	750,000	0	100,000
FY 2015	750,000	0	100,000
FY 2016	1,000,000	0	100,000
FY 2017	1,000,000	0	100,000
TOTAL	\$4,500,000	\$0	\$500,000

*The source of Other funds is New Castle County.

17. Owens Station

PROJECT DESCRIPTION

Funding is requested for the acquisition of Owens Station land, facilities and essential operating equipment. DNREC entered into a three-year acquisition agreement.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$750,000	\$0	\$0
FY 2015	750,000	0	0
FY 2016	750,000	0	0
TOTAL	\$2,250,000	\$0	\$0

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
40-00-00

18. Consolidation of Dover Campus Offices

PROJECT DESCRIPTION

Funding is requested to consolidate the department's existing leased space to eliminate the dispersion of office spaces currently occupied, increase the cost effectiveness of appropriated funds and create a more cohesive environment that will improve productivity and establish a walkable campus within downtown Dover. The project plan has two primary components: refitting the Richardson and Robbins Building over three years and acquisition/renovation of the former Dover Public Library.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2015	\$3,120,000	\$0	\$0
FY 2016	1,300,000	0	0
FY 2017	1,300,000	0	0
TOTAL	\$5,720,000	\$0	\$0

FISCAL YEAR 2016

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

See Project Description for Fiscal Year 2015.

2. Support Healthy Families: Park and Wildlife Area Rehabilitation/Critical Facilities
\$8,500,000

See Project Description for Fiscal Year 2015.

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

See Project Description for Fiscal Year 2015.

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

See Project Description for Fiscal Year 2015.

5. Critical Infrastructure Investments: Resource, Conservation and Development
\$4,500,000

See Project Description for Fiscal Year 2015.

6. Critical Infrastructure Investments: Coastal Impoundments and Water Control Structure Rehabilitation/Replacement
\$4,000,000

See Project Description for Fiscal Year 2015.

7. Clean Water Infrastructure: Clean Water/State Revolving Fund/Wastewater Management Account
\$3,400,000

See Project Description for Fiscal Year 2015.

8. Clean Water Infrastructure: Conservation Cost Share
\$2,000,000

See Project Description for Fiscal Year 2015.

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

See Project Description for Fiscal Year 2015.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
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10. Preserve Natural Heritage and Expand Ecotourism: Redevelopment of Strategic Sites (NVE/Fort DuPont)
\$2,500,000

See Project Description for Fiscal Year 2015.

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

See Project Description for Fiscal Year 2015.

12. Critical Equipment for Operations
\$1,500,000

See Project Description for Fiscal Year 2015.

13. Minor Capital Improvement
\$1,000,000

See Project Description for Fiscal Year 2015.

14. Critical Infrastructure Investments: Poplar Thicket Erosion Project
\$1,250,000

See Project Description for Fiscal Year 2015.

15. Critical Infrastructure Investments: Debris Pits
\$1,000,000

See Project Description for Fiscal Year 2015.

16. Owens Station
\$750,000

See Project Description for Fiscal Year 2015.

17. Consolidation of Dover Campus Offices
\$1,300,000

See Project Description for Fiscal Year 2015.

FISCAL YEAR 2017

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

See Project Description for Fiscal Year 2015.

2. Support Healthy Families: Park and Wildlife Area Rehabilitation/Critical Facilities
\$8,500,000

See Project Description for Fiscal Year 2015.

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

See Project Description for Fiscal Year 2015.

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

See Project Description for Fiscal Year 2015.

5. Critical Infrastructure Investments: Resource, Conservation and Development
\$4,500,000

See Project Description for Fiscal Year 2015.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
40-00-00

**6. Critical Infrastructure Investments:
Coastal Impoundments and Water
Control Structure
Rehabilitation/Replacement**
\$4,500,000

See Project Description for Fiscal Year 2015.

**7. Clean Water Infrastructure: Clean
Water/State Revolving Fund/Wastewater
Management Account**
\$3,400,000

See Project Description for Fiscal Year 2015.

**8. Clean Water Infrastructure:
Conservation Cost Share**
\$2,000,000

See Project Description for Fiscal Year 2015.

**9. Support Healthy Families: Statewide
Trails and Pathways**
\$3,000,000

See Project Description for Fiscal Year 2015.

**10. Preserve Natural Heritage and Expand
Ecotourism: Redevelopment of Strategic
Sites (NVE/Fort DuPont)**
\$2,500,000

See Project Description for Fiscal Year 2015.

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

See Project Description for Fiscal Year 2015.

12. Critical Equipment for Operations
\$1,500,000

See Project Description for Fiscal Year 2015.

13. Minor Capital Improvement
\$1,000,000

See Project Description for Fiscal Year 2015.

**14. Critical Infrastructure Investments:
Water Supply Monitoring Network**
\$642,000

See Project Description for Fiscal Year 2015.

**15. Critical Infrastructure Investments:
Debris Pits**
\$1,000,000

See Project Description for Fiscal Year 2015.

16. Consolidation of Dover Campus Offices
\$1,300,000

See Project Description for Fiscal Year 2015.