

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
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Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2015	FY 2016	FY 2017 Request	FY 2017 Recommended	FY 2018 Request	FY 2019 Request
1. Critical Infrastructure Investments: Shoreline and Waterway Management	\$1,540,500	\$1,540,500	\$7,500,000	\$3,600,000	\$7,500,000	\$7,500,000
2. Clean Water Infrastructure: Conservation Cost Share	1,500,000	1,500,000	2,000,000	1,500,000	2,500,000	3,000,000
3. Clean Water Infrastructure: Conservation Reserve Enhancement Program (CREP)			1,000,000	1,000,000	1,000,000	500,000
4. Clean Water Infrastructure: Clean Water State Revolving Fund	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
5. Critical Infrastructure Investments: Tax Ditches	1,148,700	1,148,700	1,400,000	1,148,700	1,400,000	1,400,000
6. Support Healthy Families: Killens Pond Waterpark Improvements			2,500,000		3,000,000	3,000,000
7. Critical Infrastructure Investments: High Hazard Dam and Dike Repair/Replacement	1,900,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
8. Support Healthy Families: Park and Wildlife Area Rehabilitation/Critical Facilities	3,500,000	5,005,615	6,500,000	3,500,000	6,500,000	6,500,000
9. Support Healthy Families: Statewide Trails and Pathways	2,700,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
10. Critical Infrastructure Investments: Resource, Conservation and Development		3,000,000	3,000,000		3,000,000	3,000,000
11. Critical Infrastructure Investments: Coastal Impoundments and Water Control Structure Rehabilitation/Replacement			1,000,000		500,000	500,000

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Project Name	STATE CAPITAL FUNDS					
	FY 2015	FY 2016	FY 2017 Request	FY 2017 Recommended	FY 2018 Request	FY 2019 Request
12. Critical Infrastructure Investments: Water Supply Monitoring Network			713,000	713,000		642,000
13. Preserve Natural Heritage and Expand Ecotourism: Redevelopment of Strategic Sites (NVF)	2,000,000	3,749,885	3,000,000	3,000,000	3,000,000	
14. Preserve Natural Heritage and Expand Ecotourism: Redevelopment of Strategic Sites (Fort DuPont)	500,000	1,250,000	2,500,000	2,500,000	2,500,000	2,500,000
15. Critical Equipment for Operations	740,000	740,000	740,000		740,000	740,000
16. Preserve Natural Heritage and Expand Ecotourism: Delaware Bayshore Initiative	500,000	500,000	500,000	500,000	500,000	500,000
17. Environmental Laboratory Renovations - Richardson and Robbins Building			902,426		4,162,312	1,711,356
18. Support Healthy Families: Cape Pier Replacement			1,000,000			15,000,000
19. Support Healthy Families: Licensing and Registration Application System			3,000,000			
20. Support Healthy Families: Fort Miles Museum	150,000		500,000			
21. Critical Infrastructure Investments: Little Creek Boat Ramp			250,000			
22. Support Healthy Families: Holts Landing Improvements			250,000		250,000	TBD
23. Support Healthy Families: Dobbinsville Fishing Pier			250,000		250,000	
24. Critical Infrastructure Investments: Debris Pits	749,900	751,600			750,000	750,000

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Project Name	STATE CAPITAL FUNDS					
	FY 2015	FY 2016	FY 2017 Request	FY 2017 Recommended	FY 2018 Request	FY 2019 Request
25. Critical Infrastructure Investments: Poplar Thicket Erosion Project					2,750,000	
26. Critical Infrastructure Investments: Augustine Beach Access Reconstruction					2,000,000	
27. Critical Infrastructure Investments: Richardson and Robbins Building Renovations					1,300,000	1,300,000
TOTAL	\$18,329,100	\$25,086,300	\$44,405,426	\$23,361,700	\$49,502,312	\$54,443,356+

PRIORITIES

In Fiscal Year 2017, the Department of Natural Resources and Environmental Control (DNREC) 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 needs in 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 investments in the 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.
- 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: 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 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

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cost-shared beach nourishment projects are undertaken on a three to five-year cycle for 50 years. In Fiscal Year 2017, funding is requested to provide a match for federal funds to nourish the Fenwick Island beach. The funds requested also provide a match to federal funds for the Mispillion River Regional Sediment Management and Coastal Protection project and support the implementation of phase one of the 10-year Delaware Bay Beach Management Plan.

Utilizing state resources and private contractors, 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. Funding is requested to engineer, design and construct the Lewes and Rehoboth Canal beneficial reuse wetlands restoration dredging project. Additionally, funding is requested to begin constructing a beneficial reuse/island restoration dredging project in the federally-authorized channel in Massey's Ditch. Funding is also requested to perform ongoing waterway management operations in the State's Inland Bays by: placing navigational aids properly marking channels for the boating public; removing nuisance accumulations of macro-algae from near shore and shoreline areas; and removing abandoned vessels and derelict structures from waterways, to ensure safe navigation.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2015	\$1,540,500	\$1,400,000	\$2,225,000
FY 2016	1,540,500	1,400,000	2,225,000
FY 2017	7,500,000	1,400,000	2,225,000
FY 2018	7,500,000	1,400,000	2,225,000
FY 2019	7,500,000	1,400,000	2,225,000
TOTAL	\$25,581,000	\$7,000,000	\$11,125,000

*The source of Other funds is Public Accommodation Tax.

2. Clean Water Infrastructure: Conservation Cost Share

PROJECT DESCRIPTION

Funding is requested to expand the Conservation Cost Share program. This program is the State's principal financial support mechanism for the design and installation costs of practices that provide water quality improvements, wildlife habitat and protect human health, natural resources, water supplies and Delaware's farmland soils. 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 2015	\$1,500,000	\$2,000,000	\$0
FY 2016	1,500,000	2,000,000	0
FY 2017	2,000,000	2,000,000	0
FY 2018	2,500,000	2,000,000	0
FY 2019	3,000,000	2,000,000	0
TOTAL	\$10,500,000	\$10,000,000	\$0

3. Clean Water Infrastructure: CREP

PROJECT DESCRIPTION

Funding is requested for the renewal of approximately 2,000 acres of marginal agriculture land currently protected by expiring CREP contracts. The state share of these contract renewals varies from 27 percent to 36 percent, depending on the conservation practice. The requested funding will leverage between \$2.0 and \$2.4 million in federal funds. The stream buffers and restored wetlands, established through CREP, reduce nutrient and sediment loadings; improve water temperature and levels of dissolved oxygen, which are necessary to support biology and wildlife; increase upland wildlife habitat; and create wildlife corridors.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2015	\$0	\$103,176	\$0
FY 2016	0	109,800	0
FY 2017	1,000,000	2,000,000	0
FY 2018	1,000,000	2,000,000	0
FY 2019	500,000	2,000,000	0
TOTAL	\$2,500,000	\$6,212,976	\$0

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4. 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. It is anticipated that Delaware's 2017 federal grant will be approximately the same as 2016, which requires a 20 percent state match. This funding request will support the Water Infrastructure Advisory Council and its 2014 Long-Term Wastewater Facilities Funding Plan.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL*	OTHER
FY 2015	\$1,400,000	\$6,853,000	\$0
FY 2016	1,400,000	6,617,000	0
FY 2017	1,400,000	7,000,000	0
FY 2018	1,400,000	7,000,000	0
FY 2019	1,400,000	7,000,000	0
TOTAL	\$7,000,000	\$34,470,000	\$0

*Fiscal Year 2017 to Fiscal Year 2019 reflect estimated federal funding levels.

5. Critical Infrastructure Investments: Tax Ditches

PROJECT DESCRIPTION

Funding is requested for planning, surveying, engineering, permitting, inspecting and constructing 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. 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 2015	\$1,148,700	\$0	\$0
FY 2016	1,148,700	0	0
FY 2017	1,400,000	0	0
FY 2018	1,400,000	0	0
FY 2019	1,400,000	0	0
TOTAL	\$6,497,400	\$0	\$0

6. Support Healthy Families: Killens Pond Waterpark Improvements

PROJECT DESCRIPTION

Funding is requested for phase two of a four phase renovation to the Killens Pond Waterpark. Phase one, scheduled for Fiscal Year 2016, consists of new slides, a new entrance, decking, pumps and mechanical and drainage work. Phase two includes a new sprayground, bathhouse, pavilion, play features and several shade structures.

Fiscal Years 2018 and 2019 requested funding will support continued improvements to the pools, walkways and pool decking; bathhouses, showers and lockers; ticket and concession buildings; and pool mechanics building and infrastructure.

**CAPITAL REQUEST
FUNDING**

	STATE	FEDERAL	OTHER
FY 2017	\$2,500,000	\$0	\$0
FY 2018	3,000,000	0	0
FY 2019	3,000,000	0	0
TOTAL	\$8,500,000	\$0	\$0

7. 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 DNREC include Garrisons

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Lake, Concord, Chipmans, Craigs 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.

A full dikes and associated structure inventory is scheduled for Fiscal Year 2016. Fiscal Year 2017 funding will be used for engineering, designing and essential apparatus for dike structure repairs. Construction funding for dikes is requested in Fiscal Year 2018 and beyond.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2015	\$1,900,000	\$0	\$0
FY 2016	1,500,000	0	0
FY 2017	1,500,000	0	0
FY 2018	1,500,000	0	0
FY 2019	1,500,000	0	0
TOTAL	\$7,900,000	\$0	\$0

8. 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 nearly 100,000 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;
- Life safety improvements to facilities statewide;
- Reconstruction of non-regulated dams at Bellevue and White Clay Creek State Parks;
- Installation of automated fee machines and similar public service solutions throughout the state park system;
- 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;

- Painting of numerous barns, field offices, nature centers and residences statewide;
- Demolition of unsafe structures at the Aquatic Resources Education Center location;
- Replacement of siding on buildings statewide;
- Construction of new fishing piers at C&D Canal;
- Construction of an office for the Milford Mosquito Control;
- Construction of two offices for Fish and Wildlife Enforcement (Little Creek and Delaware City); and
- Repairs and renovation of 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:

- Mount Pleasant Meeting House roof at Bellevue State Park;
- Indian River Marina dry stack storage building;
- 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 and wildlife areas, 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 Killens Pond. Other park road systems will be investigated in the coming years. Projects include:

- Statewide roadway paving at several state parks, including Cape Henlopen, Killens Pond, Lums Pond and White Clay Creek;
- Parking lot projects throughout the state parks;
- Parking lot renovations at Baynard Stadium;
- Road access improvements 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 and telecommunication infrastructure throughout the department's properties. These upgrades could be wholesale replacement, major maintenance, efficiency

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measures or installation of renewable energy systems not previously found on the property. Projects include:

- Upgrade of telecommunication facilities statewide to increase connectivity for staff and visitors;
- Upgrade of electrical utility and wastewater collection utilities at Lums Pond;
- Upgrade of the wastewater treatment plant at Cape Henlopen State Park;
- Energy and utility upgrades to wildlife area facilities statewide; and
- Connect Milford Mosquito Control Facility to city sewer.

Historic Building and Structure Stabilization

Funding is requested for the repair and stabilization of historic structures within the department’s inventory. This funding could be used to match federal and private grants and programs for historic preservation.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2015	\$3,500,000	\$0	\$0
FY 2016	5,005,615	0	0
FY 2017	6,500,000	0	0
FY 2018	6,500,000	0	0
FY 2019	6,500,000	0	0
TOTAL	\$28,005,615	\$0	\$0

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 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 Children in Nature;
- Maintaining Delaware’s ranking 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 continuing to implement the First State Trails and Pathways Initiative.

DNREC trail projects in design or construction include, but are not limited to:

- Lums Pond State Park;
- Lums Pond State Park to Michael Castle Trail (C&D Canal);
- White Clay Creek State Park;
- Auburn Heights Preserve;
- Brandywine Creek State Park to First State National Monument;
- Cape Henlopen State Park;
- Aquatic Resource Education Bayshore Taylors Gut Trail;
- Ashton Tract Wildlife Trail;
- Ted Harvey Wildlife Trail;
- Little Creek Wildlife Trail; and
- Assawoman Canal Trail Phase Two.

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.

The estimated operating budget impact for Fiscal Year 2018 includes 3.0 casual/seasonals and \$30,000 in Personnel Costs; \$6,600 in Contractual Services; and \$9,900 in Supplies and Materials.

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FUNDING

	STATE	FEDERAL*	OTHER
FY 2015	\$2,700,000	\$915,378	\$0
FY 2016	3,000,000	0	0
FY 2017	3,000,000	0	0
FY 2018	3,000,000	0	0
FY 2019	3,000,000	0	0
TOTAL	\$14,700,000	\$915,378	\$0

*The source of Federal funds is the Federal Highway Administration (FHWA) Scenic Byway Grant and the FHWA Recreational Trail Program.

10. Critical Infrastructure Investments: Resource, Conservation and Development

PROJECT DESCRIPTION

Funding is requested to continue the design and construction of small to mid-range drainage and water management projects statewide.

Current funding is expected to be fully expended during Fiscal Year 2016, leaving more than 700 projects awaiting some level of funding.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$3,000,000	\$0	\$0
FY 2017	3,000,000	0	0
FY 2018	3,000,000	0	0
FY 2019	3,000,000	0	0
TOTAL	\$12,000,000	\$0	\$0

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

PROJECT DESCRIPTION

Funding is requested to restore and protect coastal impoundment habitats along the Delaware Bay at the Augustine, Woodland Beach, Little Creek, Ted Harvey and Assawoman Wildlife Areas from storm surge and extreme high tides. Repairs are needed to prevent loss of

coastal impoundment wetlands to open water and to reduce flooding and damage to SR 9. Projects will help protect adjacent communities from extreme storms; support management of gradual adaptation as sea levels rise; 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 2017	\$1,000,000	\$3,000,000	\$0
FY 2018	500,000	1,500,000	0
FY 2019	500,000	1,500,000	0
TOTAL	\$2,000,000	\$6,000,000	\$0

*The source of Federal funds is the Wildlife Restoration program.

12. 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.

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. In order to track the 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.

Information gained from this project will enable the agencies to define areas of acceptable and unacceptable water quality and quantity, ensuring a sustainable supply for future growth.

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Fiscal Year 2019 requested funding will support network expansion to eastern Sussex County.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2017	\$713,000	\$0	\$0
FY 2019	642,000	0	0
TOTAL	\$1,355,000	\$0	\$0

13. Preserve Natural Heritage and Expand Ecotourism: Redevelopment of Strategic Sites (NVF)

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, demolition and a new access road were completed. Fiscal Year 2016 funding supports renovations of an Auburn Heights office and parking lot, trail connections, construction of a new amphitheater and other visitor-oriented projects. Fiscal Year 2017 and 2018 funding will continue to focus on the redevelopment of the site into park amenities, open space, flood mitigation and wetland areas. 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 local communities. Phase one of the trail system opened to the public in August 2012 and phase two of the trail system is under construction and scheduled to be completed in the summer of 2016.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2015	\$2,000,000	\$0	\$0
FY 2016	3,749,885	0	0
FY 2017	3,000,000	0	0
FY 2018	3,000,000	0	0
TOTAL	\$11,749,885	\$0	\$0

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

PROJECT DESCRIPTION

Funding is 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. A project website was developed to solicit comments and ideas from the community and citizens of the State. Meetings were coordinated with stakeholders and the steering group, as well as two public workshops. The master plan was completed and the project is being implemented in phases. The Fort DuPont Redevelopment and Preservation Corporation was authorized by the General Assembly in June 2014 and an Executive Director was hired. The requested funding provides for critical improvements to the site to attract investors and provides for architectural and engineering fees, site improvements, demolition costs and the restoration of existing residential and commercial buildings.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2015	\$500,000	\$0	\$0
FY 2016	1,250,000	0	0
FY 2017	2,500,000	0	0
FY 2018	2,500,000	0	0
FY 2019	2,500,000	0	0
TOTAL	\$9,250,000	\$0	\$0

15. 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 life of over 10 years and provide public services and infrastructure support to nearly 100,000 acres of public land, 700 buildings, 16 state parks, 16 wildlife management areas, 10 natural preserves, two national estuarine research reserve sites, 65 freshwater

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ponds and marine access areas, all Delaware waterways and environmental laboratory services.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2015	\$740,000	\$0	\$0
FY 2016	740,000	0	0
FY 2017	740,000	0	0
FY 2018	740,000	0	0
FY 2019	740,000	0	0
TOTAL	\$3,700,000	\$0	\$0

16. 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. 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 Delaware Bayshore Initiative is aligned with efforts that focus on conservation, recreation, education and community engagement. It also supports economic growth by making the Bayshore a world-class ecotourism destination. It will improve the quality of life for residents and visitors through healthy outdoor recreation opportunities that enhance and prepare Delaware for the future.

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 the enhancement of stream and wetland corridors and the restoration of coastal wetland, meadow and forest habitats;

- Resource protection including the 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 the 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;
- Volunteer promotion by supporting opportunities for local communities and families to participate in habitat restoration projects and stewardship activities; and
- Assistance to local communities for planning and design of amenities that support public access to Bayshore resources and provide information about the culture and history of the Bayshore area.

Funding is requested to leverage federal funding in support of key projects for Fiscal Year 2017, including habitat restoration and recreational amenities to improve hunting, fishing and wildlife viewing opportunities that will drive significant tourism and support local communities.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL*	OTHER
FY 2015	\$500,000	\$1,000,000	\$0
FY 2016	500,000	1,000,000	0
FY 2017	500,000	1,000,000	0
FY 2018	500,000	1,000,000	0
FY 2019	500,000	1,000,000	0
TOTAL	\$2,500,000	\$5,000,000	\$0

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

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**17. Environmental Laboratory Renovations
- Richardson and Robbins Building**

PROJECT DESCRIPTION

Funding is requested to renovate the DNREC Environmental Laboratory Section (ELS) in the Richardson and Robbins Building. The project will include repairs to mechanical systems, consolidation of shared laboratory functions, removal of office functions from the physical laboratories and maximizing space for laboratory operations.

FACILITY DATA

PRESENT

Location	89 Kings Highway, Dover
Gross # of square feet	29,000
Age of building	32 years
Age of additions	N/A
Year of last renovations	N/A

PROPOSED

Location	Same
Gross # of square feet	Same
Estimated time needed to complete project	36 months
Estimated date of occupancy	Ongoing

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2017	\$902,426	\$0	\$0
FY 2018	4,162,312	0	0
FY 2019	1,711,356	0	0
TOTAL	\$6,776,094	\$0	\$0

18. Support Healthy Families: Cape Pier Replacement

PROJECT DESCRIPTION

Funding is requested for the design and permitting of a new Cape Henlopen State Park pier to replace the existing structure. The design and permitting process is expected to take two years. Fiscal Year 2019 funding will support the construction of a new pier.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2017	\$1,000,000	\$0	\$0
FY 2019	15,000,000	0	0
TOTAL	\$16,000,000	\$0	\$0

19. Support Healthy Families: Licensing and Registration Application System

PROJECT DESCRIPTION

Funding is requested for the development of a statewide Division of Fish and Wildlife licensing and registration system that will enable a single interface to issue all licenses, tags, permits, leases and registration sales.

The automated, customer-centric system will encompass all sales channels and enable comprehensive tracking and reporting analysis. The web-based system will be compatible with all computers and mobile devices and be compatible to English and Spanish speaking customers.

Additionally, the new licensing and registration system will allow the Division of Fish and Wildlife to enter into the Interstate Wildlife Violator Compact (IWVC), as required by Delaware law. The IWVC is an interstate agreement between member states to enhance compliance with hunting, fishing and other wildlife laws of member states and to provide for the fair and impartial treatment of wildlife and fisheries violators.

The new system will also enhance compliance with other state and national entities as follows:

- Provide an interface with Child Support Enforcement to ensure the suspension or denial of renewals of any license to ineligible citizens;
- Provide automated reporting to Delaware Criminal Justice Information System to identify stolen boats and/or determine if boats being registered are stolen; and
- Provide automated reporting to U.S. Fish and Wildlife Service and the National Marine Fisheries Service to report hunting harvest data associated with migratory bird hunting, license certifications and the number of both exempt and nonexempt anglers.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
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CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2017	\$3,000,000	\$0	\$0
TOTAL	\$3,000,000	\$0	\$0

20. Support Healthy Families: Fort Miles Museum

PROJECT DESCRIPTION

Funding is requested for improvements to the Fort Miles Museum road and parking area and renovations to the front entrance of Bunker 519.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2015	\$150,000	\$0	\$0
FY 2017	500,000	0	0
TOTAL	\$650,000	\$0	\$0

21. Support Healthy Families: Little Creek Boat Ramp

PROJECT DESCRIPTION

Funding is requested for a new boat ramp in Little Creek to boost ecotourism by providing water access for small and medium sized boats.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL*	OTHER
FY 2017	\$250,000	\$750,000	\$0
TOTAL	\$250,000	\$750,000	\$0

*The source of Federal funds is Sport Fish Restoration funds.

22. Support Healthy Families: Holts Landing Improvements

PROJECT DESCRIPTION

Funding is requested for the design of phase two of the restoration of Holts Landing State Park. The planning,

engineering, design and permit acquisition of phase one are nearing completion.

Phase one projects include:

- Dredging to improve navigable access from the park boat ramp to Indian River Bay;
- Repairing the boat ramp access road and parking lot; and
- Replacing the boat ramp and dock.

Phase two projects include:

- Improving the main parking lot;
- Improving the existing paved walkway;
- Improving the existing trail; and
- Adding other recreational amenities such as playfields, playground, trails, etc.

Future requested funding will support the construction of phase two and other related amenities.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2017	\$250,000	\$0	\$0
FY 2018	250,000	0	0
FY 2019	TBD	0	0
TOTAL	\$500,000+	\$0	\$0

23. Support Healthy Families: Dobbinsville Fishing Pier

PROJECT DESCRIPTION

Funding is requested for the construction of a new fishing pier in the City of New Castle to provide public fishing access in the upper Bayshore region.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL*	OTHER
FY 2017	\$250,000	\$750,000	\$0
FY 2018	250,000	750,000	0
TOTAL	\$500,000	\$1,500,000	\$0

*The source of Federal funds is Sport Fish Restoration funds.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
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FISCAL YEAR 2018

**1. Critical Infrastructure Investments:
Shoreline and Waterway Management**
\$7,500,000

See Project Description for Fiscal Year 2017.

**2. Clean Water Infrastructure:
Conservation Cost Share**
\$2,500,000

See Project Description for Fiscal Year 2017.

3. Clean Water Infrastructure: CREP
\$1,000,000

See Project Description for Fiscal Year 2017.

**4. Clean Water Infrastructure: Clean
Water State Revolving Fund**
\$1,400,000

See Project Description for Fiscal Year 2017.

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

See Project Description for Fiscal Year 2017.

**6. Support Healthy Families: Killens Pond
Waterpark Improvements**
\$3,000,000

See Project Description for Fiscal Year 2017.

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

See Project Description for Fiscal Year 2017.

**8. Support Healthy Families: Park and
Wildlife Area Rehabilitation/Critical
Facilities**
\$6,500,000

See Project Description for Fiscal Year 2017.

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

See Project Description for Fiscal Year 2017.

**10. Critical Infrastructure Investments:
Resource, Conservation and
Development**
\$3,000,000

See Project Description for Fiscal Year 2017.

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

See Project Description for Fiscal Year 2017.

**12. Preserve Natural Heritage and Expand
Ecotourism: Redevelopment of Strategic
Sites (NVF)**
\$3,000,000

See Project Description for Fiscal Year 2017.

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

See Project Description for Fiscal Year 2017.

14. Critical Equipment for Operations
\$740,000

See Project Description for Fiscal Year 2017.

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

See Project Description for Fiscal Year 2017.

16. Environmental Laboratory Renovations - Richardson and Robbins Building
\$4,162,312

See Project Description for Fiscal Year 2017.

17. Support Healthy Families: Holts Landing Improvements
\$250,000

See Project Description for Fiscal Year 2017.

18. Support Healthy Families: Dobbinsville Fishing Pier
\$250,000

See Project Description for Fiscal Year 2017.

19. Critical Infrastructure Investments: Debris Pits
\$750,000

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. The average cost of remediating a property is between \$30,000 to \$50,000. In Fiscal Year 2015, 30 properties were remediated including two neighborhood projects. There are presently over 200 properties on the waiting list for remediation, with an estimated seven to eight-year wait time for remediation.

20. Critical Infrastructure Investments: Poplar Thicket Erosion Project
\$2,750,000

Funding is requested to complete 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.

21. Critical Infrastructure Investments: Augustine Beach Access Reconstruction
\$2,000,000

Funding is requested to support the design, engineering and reconstruction of the boat ramp, parking lot and breakwater to protect the shoreline of the Augustine Beach Fishing Access Area.

22. Critical Infrastructure Investments: Richardson and Robbins Building Renovations
\$1,300,000

Funding is requested for renovations to the Richardson and Robbins Building to create a more cohesive environment, improve accessibility for the public and address deferred maintenance.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
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FISCAL YEAR 2019

**1. Critical Infrastructure Investments:
Shoreline and Waterway Management**
\$7,500,000

See Project Description for Fiscal Year 2017.

**2. Clean Water Infrastructure:
Conservation Cost Share**
\$3,000,000

See Project Description for Fiscal Year 2017.

3. Clean Water Infrastructure: CREP
\$500,000

See Project Description for Fiscal Year 2017.

**4. Clean Water Infrastructure:
Clean Water State Revolving Fund**
\$1,400,000

See Project Description for Fiscal Year 2017.

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

See Project Description for Fiscal Year 2017.

**6. Support Healthy Families: Killen's Pond
Waterpark Improvements**
\$3,000,000

See Project Description for Fiscal Year 2017.

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

See Project Description for Fiscal Year 2017.

**8. Support Healthy Families: Park and
Wildlife Area Rehabilitation/Critical
Facilities**
\$6,500,000

See Project Description for Fiscal Year 2017.

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

See Project Description for Fiscal Year 2017.

**10. Critical Infrastructure Investments:
Resource, Conservation and
Development**
\$3,000,000

See Project Description for Fiscal Year 2017.

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

See Project Description for Fiscal Year 2017.

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

See Project Description for Fiscal Year 2017.

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

See Project Description for Fiscal Year 2017.

14. Critical Equipment for Operations
\$740,000

See Project Description for Fiscal Year 2017.

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

See Project Description for Fiscal Year 2017.

16. Environmental Laboratory Renovations - Richardson and Robbins Building
\$1,711,356

See Project Description for Fiscal Year 2017.

17. Support Healthy Families: Cape Pier Replacement
\$15,000,000

See Project Description for Fiscal Year 2017.

18. Support Healthy Families: Holts Landing Improvements
TBD

See Project Description for Fiscal Year 2017.

19. Critical Infrastructure Investments: Debris Pits
\$750,000

See Project Description for Fiscal Year 2018.

20. Critical Infrastructure Investments: Richardson and Robbins Building Renovations
\$1,300,000

See Project Description for Fiscal Year 2018.