

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

40-00-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2009	FY 2010	FY 2011 Request	FY 2011 Recommended	FY 2012 Request	FY 2013 Request
1. Facility Development/ Rehabilitation			\$ 2,000,000		\$ 2,500,000	\$ 2,500,000
2. Utility Infrastructure			650,000		3,000,000	3,000,000
3. Conservation Cost Share Program	\$ 3,205,000	\$ 1,500,000	1,500,000	\$ 1,500,000	3,205,000	3,205,000
4. Tax/Public Ditches	1,400,000	1,148,700	1,148,700	1,148,700	1,800,000	1,800,000
5. Beach Preservation	2,150,000	2,150,000	1,000,000	1,000,000	6,920,000	3,500,000
6. Minor Capital Improvement and Equipment	600,000	600,000	600,000	600,000	2,365,700	2,365,700
	\$7,355,000	\$5,398,700	\$6,898,700	\$ 4,248,700	\$19,790,700	\$16,370,700

1. Facility Development/Rehabilitation

PROJECT DESCRIPTION

Funding is requested to address critical needs for repair/replacement of facilities within various wildlife areas and parks maintained by the department. Appropriated funds will be assigned based upon priority need and adequacy of funding to accomplish the project.

Fish and Wildlife Rehabilitation

Funding is requested for energy efficient upgrades to agency facilities, critical rehabilitation needs to commercial fishing areas, environmental management and improvements to agency facilities and accessibility additions for disabled public using facilities managed by the department. These managed sites or proposed activities are not eligible to receive federal Wildlife or Sport Fish Restoration funding. They include the Bowers Beach Wharf, the Coast Guard Auxiliary Station Bulkhead and Mooring Facility, Shorebird Observation Platforms on the Mispillion Harbor, the Boat Hole Commercial Harbor at Love Creek, the Ringgold Pier and Wharf at Port Mahon, Ommelanden Range and the Ralph Kellam (C&R) Center at the Norman G. Wilder Wildlife Area.

Park Rehabilitation

Funding is requested to rehabilitate the state's park system, which currently contains over 450 buildings in 16 parks. Funding will be targeted to deferred maintenance

projects and upgrades of buildings, as well as the demolition of unsafe and unneeded structures. Projects include:

- Improvements to the equipment landing area and dock at Fort Delaware;
- Renovation of the dorms, campground and shower buildings at Cape Henlopen;
- Installation of new heating and air conditioning systems at the Judge Morris Estate and Bellevue office;
- Improvements to the Killens Pond Water Park;
- Renovation of the Bellevue School House and Sarah Brooks House; and
- Painting of numerous barns and residences at Brandywine Creek and White Clay Creek.

Critical Roofing

Funding is requested for the repair and replacement of several roofs on buildings in the state park system, most notably Fort Delaware. Additional projects include:

- The Fenton Barn at Brandywine Creek;
- Duplexes at Fort DuPont;
- Barns at Bellevue and White Clay Creek;
- Dorms and youth camps at Cape Henlopen; and
- Residences statewide.

Road Rehabilitation

Funding is requested to begin repair of the 40-plus miles of roads within the park system, which are not eligible for DelDOT or FHWA funds. Inventory and assessment reports have been completed for Cape Henlopen and Killens Pond, and other park road systems will be investigated in the coming years. Annual funding at the

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\$500,000 - \$1,000,000 level will help improve deteriorated conditions and potentially delay major capital expenditure for total replacements. Projects include:

- Statewide roadway paving at several parks, including Cape Henlopen, Killens Pond, Lums Pond and White Clay Creek;
- Driveway and parking lot projects at Brandywine Creek; and
- A parking lot renovation at Baynard Stadium.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2011	\$2,000,000	\$0	\$0
FY 2012	2,500,000	0	0
FY 2013	2,500,000	0	0
TOTALS	\$7,000,000	\$0	\$0

2. Utility Infrastructure

PROJECT DESCRIPTION

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 at Lum's Pond;
- Sewer and water infrastructure at Cape Henlopen;
- Technology infrastructure at Cape Henlopen and Bellevue State Park;
- Upgrades to the energy system at the McKay Office Building; and
- Heating, ventilating and air-conditioning at the Little Creek enforcement shop where maintenance is performed and evidence and equipment are stored.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2011	\$650,000	\$0	\$0
FY 2012	3,000,000	0	0
FY 2013	3,000,000	0	0
TOTALS	\$6,650,000	\$0	\$0

3. Conservation Cost Share Program

PROJECT DESCRIPTION

Funding is requested to sustain the Conservation Cost Share program. This program is the State's principal financial support mechanism for the design and installation costs of practices that protect human health, natural resources and water supplies by preventing urban and agricultural non-point source pollutants (NPS) from reaching surface and subsurface waters, protect Delaware's farmland soils from excessive erosion and provide wildlife habitat. The program provides funds as incentives to landowners or users for the public benefit. Both urban and agricultural landowners that receive benefits must pay their share of the cost of the practice. Appropriated monies will pay or assist in paying all costs required to locate, design, install and maintain conservation practices and systems. Of the total request, 50 percent will be divided equally among the three counties to expand their programs. The remaining balance will be directed towards nutrient management efforts statewide as determined by the Secretary.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER*
FY 2009	\$3,205,000	\$2,000,000	\$1,100,000
FY 2010	1,500,000	2,000,000	1,100,000
FY 2011	1,500,000	2,000,000	1,100,000
FY 2012	3,205,000	2,000,000	1,100,000
FY 2013	3,205,000	2,000,000	1,100,000
TOTALS	\$12,615,000	\$10,000,000	\$5,500,000

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

4. Tax/Public Ditches

PROJECT DESCRIPTION

Funding is requested for the reconstruction of deteriorated drainage channels and related water management projects. Constructing environmentally sensitive projects requires minimizing temporary and permanent disturbances to all natural resources in the project area. A portion of these funds is 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

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necessary in planning, surveying, engineering, permitting and managing drainage and water management projects throughout the state. This funding also allows the drainage program to provide technical assistance to over 215 tax ditch organizations, private landowners and public agencies statewide. The cost of technical resources for planning, surveying, engineering, permitting and construction inspection has increased significantly since the last increase in funding was requested. Recent tax ditch legislation increases the role DNREC has in providing technical assistance to the real estate and land development industries and supporting the tax ditch organizations.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER*
FY 2009	\$1,400,000	\$100,000	\$320,000
FY 2010	1,148,700	100,000	320,000
FY 2011	1,148,700	100,000	320,000
FY 2012	1,800,000	100,000	320,000
FY 2013	1,800,000	100,000	320,000
TOTALS	\$7,297,400	\$500,000	\$1,600,000

*Source of Other funds is local.

5. Beach Preservation

PROJECT DESCRIPTION

Funding is requested to carry out the State's Beach Preservation program along the Atlantic Ocean coast and Delaware Bay shoreline. Typical work includes beach nourishment, structural erosion control measures, public dune maintenance and emergency storm repair and cleanup. Work is only done on publicly accessible beaches and may involve cost sharing with federal and/or local governments. Under normal conditions, it is estimated 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 state share of beach replenishment projects is 35 percent and comes from both Capital Improvements Act appropriations and from the Public Accommodations Act. For Fiscal Year 2011, \$1,000,000 is requested to implement phase one of the 10-year Delaware Bay Beach Management Plan.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$2,150,000	\$2,150,000	\$2,027,560
FY 2010	2,150,000	2,000,000	2,149,214
FY 2011	1,000,000	35,580,000	2,278,166
FY 2012	6,920,000	7,200,000	2,414,856
FY 2013	3,500,000	7,200,000	2,559,747
TOTALS	\$15,720,000	\$54,130,000	\$11,429,543

*Source of Other funds is Public Accommodations Tax.

6. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

Funding is requested for the following equipment:

Office of the Secretary Security System & Furniture	\$150,000
Fish & Wildlife Refurbishment of the C&R Center Augers & Trash Bucket implement Bobcat Loader Four (4) Zero-turn Grass Mowers	\$147,000
Parks & Recreation Cape Henlopen State Park 4x4 Mule Lums Pond Kubota Tractor 4x4 Lums Pond Toro 4100 Mower Lums Pond Kubota RTV 4 x 4 utility vehicle Bellevue State Park Toro 72" riding mower Bellevue State Park Flail Mower White Clay Creek Hustler SuperZ 72" mower	\$138,000
Soil and Water Tilt-Deck Trailer Pole Barn	\$100,000
Water Resources PerkinElmer AAnalyst 800 Atomic Absorption Spectrometer	\$65,000

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2009	\$600,000	\$0	\$0
FY 2010	600,000	0	0
FY 2011	600,000	0	0
FY 2012	2,365,700	0	0
FY 2013	2,365,700	0	0
TOTALS	\$6,531,400	\$0	\$0

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FISCAL YEAR 2012

1. Facility Development/Rehabilitation
\$2,500,000

See Project Description for FY 2011.

2. Utility Infrastructure
\$3,000,000

See Project Description for FY 2011.

3. Conservation Cost Share Program
\$3,205,000

See Project Description for FY 2011.

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

See Project Description for FY 2011.

5. Beach Preservation
\$6,920,000

See Project Description for FY 2011.

**6. Minor Capital Improvement and
Equipment**
\$2,365,700

See Project Description for FY 2011.

**N/A Popular Thicket Property Erosion
Control**
\$2,800,000

Funding is requested to design and implement an erosion control project for the parcel of land known as the Popular Thicket Property.

FISCAL YEAR 2013

1. Facility Development/Rehabilitation
\$2,500,000

See Project Description for FY 2011.

2. Utility Infrastructure
\$3,000,000

See Project Description for FY 2011.

3. Conservation Cost Share Program
\$3,205,000

See Project Description for FY 2011.

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

See Project Description for FY 2011.

5. Beach Preservation
\$3,500,000

See Project Description for FY 2011.

**6. Minor Capital Improvement and
Equipment**
\$2,365,700

See Project Description for FY 2011.