

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
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Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2011	FY 2012	FY 2013 Request	FY 2013 Recommended	FY 2014 Request	FY 2015 Request
1. Clean Water Infrastructure - Clean Water State Revolving Fund	\$	1,444,400	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000
2. Clean Water Infrastructure - Conservation Cost Share	\$ 1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
3. Improve Delaware Preparedness/Critical Infrastructure Investments - High Hazard Dam and Dike Repair/Replacement		3,950,000	2,500,000		4,700,000	1,500,000
4. Preserve Natural Heritage and Expand Ecotourism - Renovation of the Aquatic Resource Education Center			1,350,000			
5. Preserve Natural Heritage and Expand Ecotourism - Delaware Bayshore Initiative			500,000	250,000	500,000	500,000
6. Support Healthy Families/No Child Left Inside - Statewide Trails and Pathways		7,000,000	3,000,000	3,000,000	3,000,000	3,000,000
7. Critical Equipment for Operations			2,576,800	740,000	2,000,000	2,000,000
8. Support Healthy Families/No Child Left Inside - Park Rehabilitation/Critical Facilities		2,000,000	2,000,000		2,000,000	2,000,000
9. Improve Delaware Preparedness/Critical Infrastructure Investments - Tax Ditches	1,148,700	1,148,700	1,500,000	1,148,700	1,500,000	1,500,000
10. Preserve Natural Heritage and Expand Ecotourism - Milford Mosquito Control Headquarters			330,000		660,000	
11. Improve Delaware Preparedness/Critical Infrastructure Investments - Shoreline Management	1,000,000		2,000,000		2,000,000	2,000,000
12. Improve Delaware Preparedness/Critical Infrastructure Investments - Waterway Management/Restoration			1,000,000		1,850,000	4,450,000

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Project Name	STATE CAPITAL FUNDS					
	FY 2011	FY 2012	FY 2013 Request	FY 2013 Recommended	FY 2014 Request	FY 2015 Request
13. Support Healthy Families/No Child Left Inside - Park Recreational Amenities			550,000		1,250,000	1,250,000
14. Preserve Natural Heritage and Expand Ecotourism - Redevelopment of Strategic Sites (NVF)		2,250,000	2,000,000	2,000,000		
15. Preserve Natural Heritage and Expand Ecotourism - Wildlife Area Historical House Rehabilitation			500,000			
16. Clean Water Infrastructure - Water Infrastructure Affordability Grants			2,000,000		2,000,000	2,000,000
17. Minor Capital Improvement	600,000	1,200,000	740,000		750,000	750,000
18. Yard Waste Site Maintenance			100,000		100,000	100,000
19. Preserve Natural Heritage and Expand Ecotourism - Redevelopment of Strategic Sites (Fort DuPont)		250,000	50,000	50,000		
20. Improve Delaware Preparedness/Critical Infrastructure Investments - NCC Groundwater Monitoring Network		600,000			600,000	600,000
21. Preserve Natural Heritage and Expand Ecotourism - Critical Facility Needs					2,600,000	2,250,000
22. Improve Delaware Preparedness/Critical Infrastructure Investments - Poplar Thicket Erosion Project					2,750,500	
23. Preserve Natural Heritage and Expand Ecotourism- Critical Facility Needs (Delaware Natural Estuarine Research Reserve Rehabilitation)					700,000	
TOTALS	\$ 4,248,700	\$ 21,343,100	\$ 25,496,800	\$ 9,988,700	\$ 31,760,500	\$ 26,700,000

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PRIORITIES

In Fiscal Year 2013, the department will continue to focus on wise management, conservation, protection and enhancement of the State's natural resources and capital investments. Each project request for capital funding supports one or more of the following strategic priorities:

- **Preserving Delaware's Natural Heritage and Expanding Ecotourism** - funding for critical rehabilitation to facilities that host and provide service to Delawareans in education, ecotourism and natural areas. Additionally, funding will leverage federal and private resources to conserve and restore ecologically historically significant areas, repurpose underutilized properties and enhance public access to areas that can stimulate economic development through low impact tourism experiences.
- **Supporting Healthy Families** - funding to continue much-needed investments in preservation and enhancement of recreational assets. Funding will also enhance opportunities for public use of new and aging facilities through modernization of basic supporting infrastructure, such as trails, roads, buildings and utilities.
- **Improving Delaware's Preparedness/Critical Infrastructure Investments** - funding to address historic and emerging challenges associated with sea level rise, extreme weather events, flooding and drainage issues that can affect public safety and protection of property. The request also reflects a diminishing capacity among federal agencies to perform various functions related to recreational and commercial activities on state waters and protecting public safety.
- **Supporting a Clean Water Infrastructure** - funding for existing programs that leverage federal funds and protect human health and water quality.

1. Clean Water Infrastructure - Clean Water State Revolving Fund

PROJECT DESCRIPTION

Funding is requested to provide state matching funds for the federal Clean Water State Revolving Fund capitalization grant. Although federal support is uncertain, if Delaware's 2012 capitalization grant is reduced to the 2008 funding level of \$6,500,000, a 20 percent state match of \$1,300,000 will be required. This funding request will support the Clean Water Advisory

Council (CWAC) and its 2013 Long-Term Wastewater Facilities Funding Plan. The CWAC is currently preparing the Statewide Wastewater Assessment Report.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2011	\$0	\$13,280,209	\$2,656,042
FY 2012	1,444,400	7,322,000	0
FY 2013	1,300,000	6,500,000**	0
FY 2014	1,300,000	6,500,000**	0
FY 2015	1,300,000	6,500,000**	0
TOTAL	\$5,344,400	\$40,102,209	\$2,656,042

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

**Anticipated federal funding levels.

2. 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, 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.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2011	\$1,500,000	\$2,000,000	\$0
FY 2012	1,500,000	2,000,000	0
FY 2013	1,500,000	2,000,000	0
FY 2014	1,500,000	2,000,000	0
FY 2015	1,500,000	2,000,000	0
TOTAL	\$7,500,000	\$10,000,000	\$0

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3. Improve Delaware Preparedness/Critical Infrastructure Investments - High Hazard Dam and Dike Repair/Replacement

PROJECT DESCRIPTION

Funding is requested to perform emergency planning and monitoring, dam engineering, maintenance repairs and rehabilitation for state-owned dams. Hearn's Pond Dam rehabilitation is the highest priority as demonstrated during recent flooding events. Prioritization for determining infrastructure improvements is based on the dam inventory and risk analysis recently completed. A portion of these funds will also be utilized to complete an inventory assessment for maintenance and rehabilitation of dikes along the coastal shoreline in New Castle County in accordance with dike standards established by the U.S. Army Corps of Engineers.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER*
FY 2012	\$0	\$0	\$3,950,000
FY 2013	2,500,000	0	0
FY 2014	4,700,000	0	0
FY 2015	1,500,000	0	0
TOTAL	\$8,700,000	\$0	\$3,950,000

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

4. Preserve Natural Heritage and Expand Ecotourism - Renovation of the Aquatic Resource Education Center (AREC)

PROJECT DESCRIPTION

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

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

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2013	\$1,350,000	\$0	\$0
FY 2014	0	550,000	0
TOTAL	\$1,350,000	\$550,000	\$0

5. Preserve Natural Heritage and Expand Ecotourism - Delaware Bayshore Initiative

PROJECT DESCRIPTION

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

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

This Bayshore initiative is aligned with efforts that focus on conservation, recreation and education. It also supports economic growth by making the Bayshore a world-class ecotourism destination. Recent studies have demonstrated how enormous economic benefits are derived from wildlife-watching, fishing, hunting and other passive recreational activities. It will also improve the quality of life for residents and visitors through healthy outdoor recreation opportunities, enhance education by providing a living classroom for students and families and prepare Delaware for the future by addressing long-term risks from sea level rise and intense coastal storms.

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

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

In Fiscal Year 2012, the department is taking the lead to develop a Bayshore Action Plan with conservation partners to identify specific projects that fall within three focus areas: conservation and restoration, access and connectivity and programming and promotion. This request for initial funding will be dedicated to support early implementation of projects identified in this plan.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL*	OTHER*
FY 2013	\$500,000	\$0	\$0
FY 2014	500,000	0	0
FY 2015	500,000	0	0
TOTAL	\$1,500,000	\$0	\$0

*To be determined in the development of the Delaware Bayshore Action Plan.

6. Support Healthy Families/No Child Left Inside - Statewide Trails and Pathways

PROJECT DESCRIPTION

Funding is requested for trail and pathway development to expand recreational and transportation opportunities for Delawareans and visitors. This project funding will leverage existing and new resources from state, federal

and private investments to establish a world-class interconnected network of shared-use pathways and trails that will support non-motorized travel and recreational trail opportunities.

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;
- Re-establishing Delaware in the top 10 of bicycle friendly states; and
- Developing strategies for the ongoing maintenance and upgrades of existing facilities.

In collaboration with the Department of Transportation, Bicycle Council, Pedestrian Advisory Committee, Council on Greenways and Trails, communities and other stakeholders, we are drafting the First State Trails and Pathways Plan.

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

- Northern Delaware Greenway Trail;
- Newark to Wilmington Pathway;
- White Clay Creek State Park;
- Auburn Heights Preserve;
- New Castle Industrial Track Trail;
- East Coast Greenway Trail;
- Lums Pond State Park;
- Chesapeake and Delaware Canal Trail;
- Dover to Clayton Rail Pathway;
- Capital Bikeway;
- St. Jones River Trail;
- Killens Pond State Park;
- Georgetown to Lewes to Cape Henlopen State Park;
- Junction and Breakwater Trail;
- Cape Henlopen State Park;
- Assawoman Canal Trail;
- Fred Hudson Road; and
- Trap Pond State Park.

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

CAPITAL REQUEST FUNDING

	STATE	FEDERAL*	OTHER**
FY 2012	\$5,000,000	\$0	\$2,000,000
FY 2013	3,000,000	0	0
FY 2014	3,000,000	0	0
FY 2015	3,000,000	0	0
TOTAL	\$14,000,000	\$0	\$2,000,000

*To be determined in the development of the First State Trails and Pathways Plan.

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

7. 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, 10 preserves, 16 Wildlife Management Areas, 54 freshwater ponds and marine access areas, all Delaware waterways and environmental laboratory services. Illustrative examples include:

- Division of Parks and Recreation needs a 4x4 tractor with backhoe for Cape Henlopen State Park that will be used for critical day-to-day operations and maintenance support for emergency repairs of failing water and sewer infrastructure that was built during World War II;
- Division of Fish and Wildlife needs a low-pressure bulldozer for the maintenance of public access areas and infrastructure, land management and the creation of habitat wet areas statewide to conserve wildlife diversity and enhance the experience of wildlife area users;
- Division of Waste and Hazardous Substance needs to replace two of three Emergency Response hazardous materials trucks that are critical in responding throughout the state anytime there may be releases of chemicals to the land, water or air that would threaten human health or the environment; and

- Division of Water needs essential laboratory equipment, such as an automated extraction and concentration unit for pesticides and semi-volatile chemicals as the lab is responsible for environmental testing, monitoring, assessment and information services to benefit both residents and the natural environment.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2013*	\$2,576,800	\$0	\$0
FY 2014	2,000,000	0	0
FY 2015	2,000,000	0	0
TOTAL	\$6,576,800	\$0	\$0

*Prior year amounts are reported in minor capital improvements for both MCI and specialized equipment.

8. Support Healthy Families/No Child Left Inside - Park Rehabilitation/Critical Facilities

PROJECT DESCRIPTION

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

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 to the equipment landing area and dock at Fort Delaware;
- Demolition of the dilapidated indoor sports building at Bellevue State Park;
- Renovation of the dorms, campground and shower buildings at Cape Henlopen State Park;
- Installation of new heating and air conditioning systems at the Judge Morris Estate and Bellevue State Park 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 State Parks.

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Critical Roofing

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

- Duplexes at Fort DuPont;
- Barns at Bellevue and White Clay Creek State Parks; and
- Dorms and youth camps at Cape Henlopen State Park.

Road Rehabilitation

Funding is requested to begin repair of the 40-plus miles of roads within the park system, which are not eligible for the state Department of Transportation or Federal Highway Administration 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. Projects include:

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

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 at Lum's Pond;
- Water infrastructure at Cape Henlopen;
- Technology infrastructure at Cape Henlopen and Bellevue State Parks; 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 2012	\$0	\$0	\$2,000,000
FY 2013	2,000,000	0	0
FY 2014	2,000,000	0	0
FY 2015	2,000,000	0	0
TOTAL	\$6,000,000	\$0	\$2,000,000

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

9. Improve Delaware Preparedness/Critical Infrastructure Investments - Tax Ditches

PROJECT DESCRIPTION

Funding is requested to fund planning, surveying, engineering, permitting and construction inspection for drainage infrastructure, channels and related water management projects. Constructing environmentally-sensitive projects requires minimizing temporary and permanent disturbances to all natural resources in the project area. A portion of these funds 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 necessary in planning, surveying, engineering, permitting and managing drainage and water management projects. This funding also allows the drainage program to provide technical assistance to over 215 tax ditch organizations, private landowners and public agencies statewide. The cost of technical support for reconstruction and improvement of deteriorated drainage structures has increased significantly since the last increase in funding was requested. Tax ditch legislation passed in 2008 increased the amount of technical assistance the department provides by requiring that tax ditch right-of-way information be given to the real estate and land development industries. The severe flooding in 2010 resulted in four petitions for new tax ditches. Funding is necessary for the planning and construction of these proposed tax ditches.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2011	\$1,148,700	\$0	\$0
FY 2012	1,148,700	0	0
FY 2013	1,500,000	0	0
FY 2014	1,500,000	0	0
FY 2015	1,500,000	0	0
TOTAL	\$6,797,400	\$0	\$0

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10. Preserve Natural Heritage and Expand Ecotourism - Milford Mosquito Control Headquarters

PROJECT DESCRIPTION

Funding is requested to upgrade and modernize the 53 year-old Mosquito Control facility site in Milford. The proposed renovation would address functional issues involving insecticide and other chemical storage and handling needs; heavy marsh equipment and vehicle maintenance and repair capabilities; better heavy marsh equipment weather protection; gear and equipment storage needs; sewage and waste management needs; energy conservation and efficiency; and site security and personnel safety problems. Proposed renovations at the current Milford site include:

- New roof and guttering, resurfacing of metal siding and new windows for existing shop/garage;
- New 100' x 60' pole shed for heavy equipment housing;
- Enclose existing 64' x 32' pole shed for pesticide storage;
- Hook-up entire facility to Milford city sewer service;
- Replace old fence in front of compound; and
- Architect, engineering and permitting costs in preparation for the office, lab and shop rehabilitation and containment remediation and prevention.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2013	\$330,000	\$0	\$0
FY 2014	660,000	0	0
TOTAL	\$990,000	\$0	\$0

11. Improve Delaware Preparedness/Critical Infrastructure Investments - Shoreline Management

PROJECT DESCRIPTION

Funding is requested to carry out the State's Beach Preservation program along the Atlantic Ocean coast and Delaware Bay shoreline. Work typically 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 local governments. Under normal conditions, it is estimated the department will have to replace one-half of the fill initially placed on ocean beaches approximately every three to five years to satisfactorily maintain them until federally cost shared projects are developed, authorized and implemented. The funds requested will support the implementation of phase one of the 10-year Delaware Bay Beach Management Plan.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER**
FY 2011	\$1,000,000	\$35,580,000	\$2,278,166
FY 2012	0	45,000,000*	1,800,000
FY 2013	2,000,000	1,400,000	1,800,000
FY 2014	2,000,000	1,400,000	1,800,000
FY 2015	2,000,000	1,400,000	1,800,000
TOTAL	\$7,000,000	\$84,780,000	\$9,478,166

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

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

12. Improve Delaware Preparedness/Critical Infrastructure Investments - Waterway Management/Restoration

PROJECT DESCRIPTION

The former Shoreline and Waterway Management section was previously directed to undertake a study of sediment sources and patterns of sediment movement for the Inland Bays, which was completed in 2007 and included several options for the beneficial reuse of dredged material and methods to reduce dredging needs in waterways throughout Rehoboth Bay.

The multi-year plan includes emphasis on three heavily used channels in the Inland Bays to include Indian River, Guinea Creek and Herring Creek ensuring safe navigation for the recreational and commercial boating public. The following projects have been designed to implement some of the study's recommendations.

In Fiscal Year 2013:

- The Indian River project will involve maintenance dredging of approximately 20,000 cubic yards from

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the federally authorized channel at a cost of \$300,000, a lake restoration project will involve the removal of accumulated sediment from Silver Lake in Rehoboth at a cost of approximately \$300,000 and \$100,000 will be needed to support ongoing waterway management projects and operations, including navigational channel marking, macro-algae harvesting and abandoned vessel/derelict structure removal operations; and

- \$300,000 is requested for engineering, design and to initiate an island restoration project adjacent to Massey's Ditch. The project will involve dredging material from the federally authorized navigation channel and using it to begin restoring the remnants of an 11 acre island used by nesting birds.

In Fiscal Year 2014:

- The Guinea Creek project involves the removal of approximately 40,000 cubic yards to restore the previously dredged channel for an estimated cost of \$600,000 and \$100,000 will be needed to continue ongoing waterway management projects; and
- \$1,150,000 will be requested for the engineering, design and restoration of approximately 14 acres of eroded wetlands along the southwestern portion of Thompson's Island in upper Rehoboth Bay using a rip-rap revetment and material will be hydraulically dredged from the south end of the Lewes-Rehoboth Canal and placed behind the structure with wetland plantings.

In Fiscal Year 2015:

- The Herring Creek project will involve the dredging of approximately 60,000 cubic yards for an estimated cost of \$900,000 and \$100,000 is requested for ongoing waterway management projects and operations; and
- \$3,450,000 for the engineering, design and construction of the Marsh Island/Big Piney Island using rip-rap and material dredged from Love Creek.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2013	\$1,000,000	\$0	\$0
FY 2014	1,850,000	0	0
FY 2015	4,450,000	0	0
TOTAL	\$7,300,000	\$0	\$0

13. Support Healthy Families/No Child Left Inside - Park Recreational Amenities

PROJECT DESCRIPTION

Funding is requested for the repair and replacement of existing recreational and athletic facilities and an analysis of potential improvements and alternatives for the aging and undersized Baynard Stadium complex in Wilmington State Park. The analysis will address the layout of the stadium, including structural and mechanical components, necessary facilities, pedestrian and vehicular traffic flow and parking. An evaluation will be made on the feasibility of using artificial turf in the stadium, thereby allowing more events on the field over a longer season to increase revenues. Planning will also provide an analysis of what public or private partners would be best equipped to operate the stadium for the highest benefit to the community.

Funding is requested to begin the redesign of the 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 without waiting in the queue. It is not uncommon for traffic waiting to enter the park to backup along the shoulder of Route 1 creating a significant public safety hazard. The design would be completed in Fiscal Year 2013 and the division would seek implementation funding in Fiscal Year 2014 or 2015. This project has the potential to develop mutually beneficial multi-agency support and cooperation including Sussex County, Department of Transportation and local municipalities.

Funding is requested to plan replacing the deteriorated fishing pier at Cape Henlopen State Park. The division has recently completed stop-gap measures to repair some of the deteriorated pilings with assistance of federal Fish and Wildlife funds. This temporary repair is envisioned to provide safe access for fisherman for only the next four to eight years at which point funding would be necessary to completely replace this facility and demolish the existing structure. The design would be completed in Fiscal Year 2013 and the division would seek implementation funding in Fiscal Year 2014 or 2015.

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CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2013	\$550,000	\$0	\$0
FY 2014	1,250,000	0	0
FY 2015	1,250,000	0	0
TOTAL	\$3,050,000	\$0	\$0

14. Preserve Natural Heritage and Expand Ecotourism - Redevelopment of Strategic Sites (NVF)

PROJECT DESCRIPTION

Funding is requested for the remediation and redevelopment of the former NVF Facility in Yorklyn, along the Red Clay Creek. The department has completed a series of acquisitions that now allow for the remediation of the site, while providing open space, flood mitigation, wetland creation and economic development. Using existing funding resources, Fiscal Year 2012 will focus on the demolition of portions of the facility that are located on the future open space area and rebuilding the failing infrastructure on the site. Recently acquired open space will have several acres of flood retention capacity and will serve as the center of a trail system connecting several existing parcels of state property. Future phases will include the development of a six-mile loop trail.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL*	OTHER**
FY 2012	\$2,250,000	\$1,600,000	\$5,200,000
FY 2013	2,000,000	6,300,000	2,000,000
TOTAL	\$4,250,000	\$7,900,000	\$7,200,000

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

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

15. Preserve Natural Heritage and Expand Ecotourism - Wildlife Area Historical House Rehabilitation

PROJECT DESCRIPTION

Funding is requested for critical maintenance and rehabilitation of several historical and aging structures. Fish and Wildlife maintains several houses on the Register for Historic Dwellings as resident caretakers for publically accessible wildlife management areas. Many of these houses are historic and must be maintained or enclosed as restored ruins. The division does not have adequate funding to implement the necessary repairs to make these dwellings structurally safe and useful to avoid failure and disintegration of the properties. Rehabilitation includes roof replacements, new heating systems, window repair and replacements, brick re-pointing, structural repairs to framing, interior renovations, foundation stabilization and drywall installation.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2013	\$500,000	\$0	\$0
TOTAL	\$500,000	\$0	\$0

16. Clean Water Infrastructure - Water Infrastructure Affordability Grants

PROJECT DESCRIPTION

Funding is requested to establish Infrastructure Affordability Grants to enhance and supplement public and private wastewater facilities financing. The federally capitalized Clean Water State Revolving Fund has sufficient funds to provide low-interest loans for wastewater projects in the near term. The high cost of wastewater infrastructure projects are becoming unaffordable for middle- and low-income families. Existing sources of grant funds are insufficient to offset the high costs of new sewer projects or enhance existing wastewater treatment facilities to meet new water quality standards. The CWAC has approved an affordability standard for recommending the award of grant funds based on user rates as a percentage of median household income. Grants will be provided to communities if

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proposed project costs will increase user rates beyond 1.5 percent of a community's median household income.

After affordability concerns are met for requested project needs, funding is also needed to help communities plan for their wastewater and surface water needs to ensure facilities remain in compliance with water quality standards and necessary rehabilitation projects remain on schedule. This funding will support the CWAC in its 2013 Long-Term Wastewater Facilities Funding Plan. The CWAC is currently preparing the Statewide Wastewater Assessment Report.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER*
FY 2013	\$2,000,000	\$0	\$1,100,000
FY 2014	2,000,000	0	1,100,000
FY 2015	2,000,000	0	1,100,000
TOTAL	\$6,000,000	\$0	\$3,300,000

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

17. Minor Capital Improvement

PROJECT DESCRIPTION

Funding is requested for minor capital improvements to the department's public facilities. These asset improvements include energy efficiency upgrades at the St Jones Reserve; interpretive exhibits and structures for the Blackbird Creek Reserve Stewardship Center; and building and facility repairs/rehabilitation for Fort DuPont, Fort Delaware, Port Penn Museum, Stone Tavern, Ommelanden Range and Lewes facility.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2011*	\$600,000	\$0	\$0
FY 2012*	1,200,000	0	0
FY 2013	740,000	0	0
FY 2014	750,000	0	0
FY 2015	750,000	0	0
TOTAL	\$4,040,000	\$0	\$0

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

18. Yard Waste Site Maintenance

PROJECT DESCRIPTION

Funding is requested to address critical needs for maintenance and repair of the Polly Drummond Community Yard Waste Site and the Delaware Transit Corporation Community Yard Waste Site. Currently, a contractor pushes back the material on the pad and grinds the material in exchange for taking the mulch. This request assumes the contract is renewed in the same format. This funding will support maintenance of the entrance to each site, the pad, the fencing, gates and signage, as well as provisions for storm events.

CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2013	\$100,000	\$0	\$0
FY 2014	100,000	0	0
FY 2015	100,000	0	0
TOTAL	\$300,000	\$0	\$0

19. 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 in Delaware City. Using Fiscal Year 2012 funding, the department began the conceptual redesign and proposed repurposing of the facility with input from various agencies and community leaders. Fiscal Year 2013 funding will pay for the demolition plans, specifications and related permitting for those portions of the site that are not historic and are slated to be demolished under the completed conceptual plan for the site.

CAPITAL REQUEST FUNDING

	STATE*	FEDERAL*	OTHER*
FY 2012	\$250,000	\$0	\$0
FY 2013	50,000	0	0
TOTAL	\$300,000	\$0	\$0

*Final project concept, cost estimates and funding partnerships will be identified following the issuance of an RFP in early 2012.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
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FISCAL YEAR 2014

1. Clean Water Infrastructure - Clean Water State Revolving Fund
\$1,300,000

See Project Description for Fiscal Year 2013.

2. Clean Water Infrastructure - Conservation Cost Share
\$1,500,000

See Project Description for Fiscal Year 2013.

3. Improve Delaware Preparedness/Critical Infrastructure Investments - High Hazard Dam and Dike Repair/Replacement
\$4,700,000

See Project Description for Fiscal Year 2013.

4. Preserve Natural Heritage and Expand Ecotourism - Delaware Bayshore Initiative
\$500,000

See Project Description for Fiscal Year 2013.

5. Support Healthy Families/No Child Left Inside - Statewide Trails and Pathways
\$3,000,000

See Project Description for Fiscal Year 2013.

6. Critical Equipment for Operations
\$2,000,000

See Project Description for Fiscal Year 2013.

7. Support Healthy Families/No Child Left Inside - Park Rehabilitation/Critical Facilities
\$2,000,000

See Project Description for Fiscal Year 2013.

8. Improve Delaware Preparedness/Critical Infrastructure Investments - Tax Ditches
\$1,500,000

See Project Description for Fiscal Year 2013.

9. Preserve Natural Heritage and Expand Ecotourism - Milford Mosquito Control Headquarters
\$660,000

See Project Description for Fiscal Year 2013.

10. Improve Delaware Preparedness/Critical Infrastructure Investments - Shoreline Management
\$2,000,000

See Project Description for Fiscal Year 2013.

11. Improve Delaware Preparedness/Critical Infrastructure Investments - Waterway Management/Restoration
\$1,850,000

See Project Description for Fiscal Year 2013.

12. Support Healthy Families/No Child Left Inside - Park Recreational Amenities
\$1,250,000

See Project Description for Fiscal Year 2013.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

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13. Clean Water Infrastructure - Water Infrastructure Affordability Grants **\$2,000,000**

See Project Description for Fiscal Year 2013.

14. Minor Capital Improvement **\$750,000**

See Project Description for Fiscal Year 2013.

15. Yard Waste Site Maintenance **\$100,000**

See Project Description for Fiscal Year 2013.

16. Improve Delaware Preparedness/Critical Infrastructure Investments - NCC Groundwater Monitoring Network **\$600,000**

Funding is requested to construct and operate an expanded groundwater monitoring network in selected locations of southern New Castle County and northernmost Kent County. This area is undergoing significant population growth and rapid increase in groundwater withdrawals. This network will augment several existing monitoring wells, which have been determined to be insufficient for monitoring purposes. Up to 13 new monitoring wells will be needed. The Delaware Geological Survey will be the lead agency in the design and installation of the network, in cooperation with the department and two water purveyors (Artesian Water Company and Tidewater Utilities). Work has been divided into three phases. Phase one (ongoing) will consist of incorporating several existing wells into the current monitoring network. Phase two for Fiscal Year 2014 will be construction of up to eight new wells. Phase three for Fiscal Year 2015 will be construction of up to five new wells. Funding will also be used for operation of the network. With this data, the agencies will, on an ongoing basis, monitor water quality, define areas of acceptable and unacceptable water quality and assess water availability.

17. Preserve Natural Heritage and Expand Ecotourism - Critical Facility Needs **\$2,600,000**

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 the 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.

18. Improve Delaware Preparedness/Critical Infrastructure Investments - Poplar Thicket Erosion Project **\$2,750,500**

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

19. Preserve Natural Heritage and Expand Ecotourism - Critical Facility Needs (Delaware Natural Estuarine Research Reserve Rehabilitation) **\$700,000**

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

FISCAL YEAR 2015

1. Clean Water Infrastructure - Clean Water State Revolving Fund **\$1,300,000**

See Project Description for Fiscal Year 2013.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
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2. Clean Water Infrastructure - Conservation Cost Share
\$1,500,000

See Project Description for Fiscal Year 2013.

3. Improve Delaware Preparedness/Critical Infrastructure Investments - High Hazard Dam and Dike Repair/Replacement
\$1,500,000

See Project Description for Fiscal Year 2013.

4. Preserve Natural Heritage and Expand Ecotourism - Delaware Bayshore Initiative
\$500,000

See Project Description for Fiscal Year 2013.

5. Support Healthy Families/No Child Left Inside - Statewide Trails and Pathways
\$3,000,000

See Project Description for Fiscal Year 2013.

6. Critical Equipment for Operations
\$2,000,000

See Project Description for Fiscal Year 2013.

7. Support Healthy Families/No Child Left Inside - Park Rehabilitation/Critical Facilities
\$2,000,000

See Project Description for Fiscal Year 2013.

8. Improve Delaware Preparedness/Critical Infrastructure Investments - Tax Ditches
\$1,500,000

See Project Description for Fiscal Year 2013.

9. Improve Delaware Preparedness/Critical Infrastructure Investments - Shoreline Management
\$2,000,000

See Project Description for Fiscal Year 2013.

10. Improve Delaware Preparedness/Critical Infrastructure Investments - Waterway Management/Restoration
\$4,450,000

See Project Description for Fiscal Year 2013.

11. Support Healthy Families/No Child Left Inside - Park Recreational Amenities
\$1,250,000

See Project Description for Fiscal Year 2013.

12. Clean Water Infrastructure - Water Infrastructure Affordability Grants
\$2,000,000

See Project Description for Fiscal Year 2013.

13. Minor Capital Improvement
\$750,000

See Project Description for Fiscal Year 2013.

14. Yard Waste Site Maintenance
\$100,000

See Project Description for Fiscal Year 2013.

15. Improve Delaware Preparedness/Critical Infrastructure Investments - NCC Groundwater Monitoring Network
\$600,000

See Project Description for Fiscal Year 2014.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
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**16. Preserve Natural Heritage and Expand
Ecotourism - Critical Facility Needs**
\$2,250,000

See Project Description for Fiscal Year 2014.