

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL**  
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**Project Summary Chart**

Project Name	STATE CAPITAL FUNDS					
	FY 2014	FY 2015	FY 2016 Request	FY 2016 Recommended	FY 2017 Request	FY 2018 Request
1. Critical Infrastructure Investments: Shoreline and Waterway Management	\$3,865,500	\$1,540,500	\$8,000,000	<b>\$1,540,500</b>	\$8,000,000	\$8,000,000
2. Clean Water Infrastructure: Conservation Cost Share	1,500,000	1,500,000	1,500,000	<b>1,500,000</b>	1,500,000	1,500,000
3. Clean Water Infrastructure: Conservation Reserve Enhancement Program (CREP)			500,000		500,000	500,000
4. Clean Water Infrastructure: Clean Water State Revolving Fund	1,400,000	1,400,000	1,400,000	<b>1,400,000</b>	1,400,000	1,400,000
5. Critical Infrastructure Investments: Tax Ditches	1,148,700	1,148,700	1,148,700	<b>1,148,700</b>	1,148,700	1,148,700
6. Critical Infrastructure Investments: High Hazard Dam and Dike Repair/Replacement	5,045,000	1,900,000	1,500,000	<b>1,500,000</b>	1,900,000	1,900,000
7. Support Healthy Families: Park and Wildlife Area Rehabilitation/Critical Facilities	3,970,000	3,500,000	6,425,000	<b>3,500,000</b>	5,925,000	5,925,000
8. Support Healthy Families: Statewide Trails and Pathways	3,000,000	2,700,000	3,000,000	<b>3,000,000</b>	3,000,000	3,000,000
9. Critical Infrastructure Investments: Resource, Conservation and Development			1,500,000		1,500,000	1,500,000
10. Critical Infrastructure Investments: Coastal Impoundments and Water Control Structure Rehabilitation/Replacement			1,000,000		1,000,000	500,000
11. Environmental Laboratory Renovations - Richardson and Robbins Building			3,106,179		1,686,602	1,262,832

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Project Name	STATE CAPITAL FUNDS					
	FY 2014	FY 2015	FY 2016 Request	FY 2016 Recommended	FY 2017 Request	FY 2018 Request
12. Critical Infrastructure Investments: Water Supply Monitoring Network			713,000			642,000
13. Support Healthy Families: Killen's Pond Waterpark Improvements			2,800,000		2,750,000	2,750,000
14. Preserve Natural Heritage and Expand Ecotourism: Redevelopment of Strategic Sites (NVF/Fort DuPont)	700,000	2,500,000	3,500,000	<b>3,500,000</b>	3,500,000	2,000,000
15. Preserve Natural Heritage and Expand Ecotourism: Delaware Bayshore Initiative	500,000	500,000	500,000	<b>500,000</b>	500,000	500,000
16. Critical Equipment for Operations	740,000	740,000	1,000,000	<b>740,000</b>	1,000,000	1,000,000
17. Minor Capital Improvements			1,500,000		1,500,000	1,500,000
18. Support Healthy Families: Cape Pier Replacement			1,500,000			12,000,000
19. Critical Infrastructure Investments: Debris Pits	750,000	749,900	750,000		750,000	750,000
20. Owens Station	750,000	950,000	750,000	<b>750,000</b>		
21. Consolidation of Dover Campus Offices			1,300,000		1,300,000	1,300,000
22. Critical Infrastructure Investments: Fort Miles Museum	250,000	150,000			825,000	750,000
23. Critical Infrastructure Investments: Poplar Thicket Erosion Project					1,500,000	1,250,000
<b>TOTAL</b>	<b>\$23,619,200</b>	<b>\$19,279,100</b>	<b>\$43,392,879</b>	<b>\$19,079,200</b>	<b>\$41,185,302</b>	<b>\$51,078,532</b>

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## PRIORITIES

In Fiscal Year 2016, 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 cost-shared beach nourishment projects are undertaken on a three to five-year cycle for 50 years. In Fiscal Year 2016, funding is requested to provide a match for federal funds to nourish the Rehoboth, Dewey, Bethany and South Bethany beaches. The funds requested also provide a match to federal funds for the Mispillion River Regional Sediment Management and Coastal Protection project; and supports 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 begin engineering and designing the Lewes and Rehoboth Canal dredging. 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, ensuring safe navigation.

## CAPITAL REQUEST

### FUNDING

	STATE	FEDERAL	OTHER*
FY 2014	\$3,865,500	\$1,400,000	\$2,000,000
FY 2015	1,540,500	1,400,000	2,225,000
FY 2016	8,000,000	1,400,000	2,225,000
FY 2017	8,000,000	1,400,000	2,225,000
FY 2018	8,000,000	1,400,000	2,225,000
<b>TOTAL</b>	<b>\$29,406,000</b>	<b>\$7,000,000</b>	<b>\$10,900,000</b>

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

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### 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 provide wildlife habitat and protect human health, natural resources and 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 2014	\$1,500,000	\$2,000,000	\$0
FY 2015	1,500,000	2,000,000	0
FY 2016	1,500,000	2,000,000	0
FY 2017	1,500,000	2,000,000	0
FY 2018	1,500,000	2,000,000	0
<b>TOTAL</b>	<b>\$7,500,000</b>	<b>\$10,000,000</b>	<b>\$0</b>

### 3. Clean Water Infrastructure: CREP

#### PROJECT DESCRIPTION

Funding is requested for the renewal of approximately 1,200 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 \$1.4 and \$1.8 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 2014	\$0	\$116,879	\$0
FY 2015	0	103,176	0
FY 2016	500,000	1,400,000	0
FY 2017	500,000	1,400,000	0
FY 2018	500,000	1,400,000	0
<b>TOTAL</b>	<b>\$1,500,000</b>	<b>\$4,420,055</b>	<b>\$0</b>

### 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 2016 federal grant will be approximately the same or less than the 2015 funding level and 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 2014	\$1,400,000	\$6,520,000	\$81,600
FY 2015	1,400,000	6,853,000	0
FY 2016	1,400,000	7,000,000	0
FY 2017	1,400,000	7,000,000	0
FY 2018	1,400,000	7,000,000	0
<b>TOTAL</b>	<b>\$7,000,000</b>	<b>\$34,373,000</b>	<b>\$81,600</b>

\*Fiscal Year 2016 to Fiscal Year 2018 reflect estimated federal funding levels.

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

### 5. Critical Infrastructure Investments: Tax Ditches

#### PROJECT DESCRIPTION

Funding is requested for planning, surveying, engineering, permitting and inspecting construction for drainage infrastructure, channels and related water management projects. Constructing environmentally-sensitive projects requires minimizing temporary and permanent disturbances to all natural resources in the

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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 2014	\$1,148,700	\$0	\$0
FY 2015	1,148,700	0	0
FY 2016	1,148,700	0	0
FY 2017	1,148,700	0	0
FY 2018	1,148,700	0	0
<b>TOTAL</b>	<b>\$5,743,500</b>	<b>\$0</b>	<b>\$0</b>

## 6. 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 Lake, Craigs, Hudson and Mud Mill Ponds. Funding will be used for the construction of these improvements and priority will continue to be dependent on final construction estimates, environmental permitting and final designs.

A full dikes and associated structure inventory is planned during Fiscal Year 2015. Fiscal Year 2016 funding will be used for engineering, designing and essential apparatus for dike structure repairs. Construction funding for dikes will be requested in Fiscal Year 2017 and beyond.

## CAPITAL REQUEST FUNDING

	STATE	FEDERAL*	OTHER
FY 2014	\$5,045,000	\$463,497	\$0
FY 2015	1,900,000	0	0
FY 2016	1,500,000	0	0
FY 2017	1,900,000	0	0
FY 2018	1,900,000	0	0
<b>TOTAL</b>	<b>\$12,245,000</b>	<b>\$463,497</b>	<b>\$0</b>

\*The source of Federal funds is the Federal Emergency Management Agency reimbursement for Hurricane Sandy.

## 7. 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;
- Maintenance and repair of the pools and slides at the Killen's Pond Water Park;
- Restoration of 70-year-old infrastructure at Cape Henlopen State Park;
- Life safety improvements to facilities statewide;
- Exhibit enhancements at the Brandywine Zoo;
- Rehabilitation and expansion of state park campgrounds, cottages and cabins at Lum's Pond, Delaware Seashore, Killen's Pond, Trap Pond, Cape Henlopen and White Clay Creek State Park;
- Installation of automated fee machines and similar public service solutions throughout the state park system;
- 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;
- Replacement of siding on buildings statewide;
- Construction of a small dock and boat lift at Bowers Beach for enforcement use;
- Construction of new fishing piers at C&D Canal;
- Reconstruction of Augustine Fishing Access Area;
- Construction of an office for the Milford Mosquito Control; and
- Repairs and renovation of the lobby and entry at the St. Jones Reserve Center.

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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:

- Percheron barn roof at Bellevue and other similar facilities;
- 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 Killen’s Pond. Other park road systems will be investigated in the coming years. Projects include:

- Statewide roadway paving at several state parks, including Cape Henlopen, Killen’s Pond, Lum’s Pond and White Clay Creek;
- Parking lot projects throughout the state parks;
- Parking lot renovation 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 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 telecommunication facilities statewide to increase connectivity for staff and visitors;
- Upgrade of electrical utility and wastewater collection utilities at Lum’s Pond;
- Upgrade of sewer utilities and wastewater treatment plant processes at Cape Henlopen State Park;
- Energy and utility upgrades to wildlife area facilities statewide; 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 Division of Parks and Recreation’s inventory. This funding could be used to match federal and private grants and programs for historic preservation.

## Dobbinsville Fishing Pier Phase I

Funding is requested for the design and engineering of a new fishing pier in the City of New Castle. The Advisory Council on Recreational Fishing Funding and the City of New Castle support the fishing pier project.

## Holt’s Landing State Park Rehabilitation

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

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

### CAPITAL REQUEST

#### FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$3,970,000	\$0	\$0
FY 2015	3,500,000	0	0
FY 2016	6,425,000	0	0
FY 2017	5,925,000	0	0
FY 2018	5,925,000	0	0
<b>TOTAL</b>	<b>\$25,745,000</b>	<b>\$0</b>	<b>\$0</b>

## 8. 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



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

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

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

- Lum’s Pond State Park;
- Lum’s 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;
- Ted Harvey Wildlife Trail;
- Little Creek Wildlife Trail; and
- Assawoman Canal Trail Phase 2.

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 operating budget impacts for Fiscal Year 2017 include 3.0 FTEs, 2 casual/seasonals and \$164,600 in Personnel Costs; \$46,500 in Contractual Services and \$41,100 in Supplies and Materials.

## CAPITAL REQUEST

### FUNDING

	STATE	FEDERAL*	OTHER**
FY 2014	\$3,000,000	\$800,000	\$750,000
FY 2015	2,700,000	0	0
FY 2016	3,000,000	0	0
FY 2017	3,000,000	0	0
FY 2018	3,000,000	0	0
<b>TOTAL</b>	<b>\$14,700,000</b>	<b>\$800,000</b>	<b>\$750,000</b>

\*The source of Federal funds is the FHWA Recreational Trails program.

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

## 9. 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	\$1,500,000	\$0	\$0
FY 2017	1,500,000	0	0
FY 2018	1,500,000	0	0
<b>TOTAL</b>	<b>\$4,500,000</b>	<b>\$0</b>	<b>\$0</b>

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

**PROJECT DESCRIPTION**

Funding is requested to restore and protect habitats along the Delaware Bay at the Woodland Beach and Augustine Wildlife Areas from storm surge and extreme high tides. Repairs are needed to prevent loss of coastal wetlands to open water and 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 2015	\$0	\$6,500,000	\$2,690,000
FY 2016	\$1,000,000	0	0
FY 2017	\$1,000,000	0	0
FY 2018	\$500,000	0	0
<b>TOTAL</b>	<b>\$2,500,000</b>	<b>\$6,500,000</b>	<b>\$2,690,000</b>

\*The source of Federal funds is the Hurricane Sandy Disaster Relief Appropriation for resiliency projects at Mispillion Harbor Reserve and Little Creek Wildlife Area.

\*\*The sources of Other funds are grant match funds from Shoreline and Waterway Management, Bayshore Initiative, Penalty and other State funds.

**11. 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 ELS operates a full-service environmental laboratory, testing samples from many sources including water, air, soil, hazardous materials and biological samples.

Evaluation is currently underway to determine cost-effective ways to increase productivity and to maximize the existing labs, allowing for collaboration.

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	31 years
Age of additions	N/A
Year of last renovations	1983

**PROPOSED**

Location	Same
Gross # of square feet	Same
Estimated time needed to complete project	24 months
Estimated date of occupancy	Ongoing

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2016	\$3,106,179	\$0	\$0
FY 2017	1,686,602	0	0
FY 2018	1,262,832	0	0
<b>TOTAL</b>	<b>\$6,055,613</b>	<b>\$0</b>	<b>\$0</b>



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**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 and existing monitoring infrastructure has reached the end of its useful life. 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.

Fiscal Year 2018 requested funding will support network expansion to eastern Sussex County.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2016	\$713,000	\$0	\$0
FY 2018	642,000	0	0
<b>TOTAL</b>	<b>\$1,355,000</b>	<b>\$0</b>	<b>\$0</b>

**13. Support Healthy Families: Killen's Pond  
Waterpark Improvements**

**PROJECT DESCRIPTION**

Funding is requested for Phase 1 of a 4-phase renovation to the Killen's Pond Waterpark. The current facility has reached the end of its useful life. Funding will provide improvements to the walkways and pool decking; pavilion, bathhouse, showers and lockers; ticket and concession buildings; pool mechanics building and infrastructure; and new slides and spray ground features.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2016	\$2,800,000	\$0	\$0
FY 2017	2,750,000	0	0
FY 2018	2,750,000	0	0
<b>TOTAL</b>	<b>\$8,300,000</b>	<b>\$0</b>	<b>\$0</b>

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

**PROJECT DESCRIPTION**

Funding is requested for the continued remediation and redevelopment of the former NVF facility in Yorklyn, along the Red Clay Creek. The department completed a series of acquisitions that allow for the remediation of the site, while providing open space, flood mitigation, wetland creation and economic development. Asbestos abatement and demolition were completed and a new access road is currently under construction. Fiscal Year 2015 funding supports water and sewer upgrades to the site and the stabilization of the Marshall Brothers Paper Mill Museum and office. Fiscal Year 2016 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 the local communities. Phase I of the trail system opened to the public in August 2012 and Phase II of the trail system is under construction and scheduled to be completed in summer of 2015.

Funding is also requested for the continuation of the redevelopment project at the Fort DuPont complex

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

## CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$700,000	\$0	\$0
FY 2015	2,500,000	0	0
FY 2016	3,500,000	0	0
FY 2017	3,500,000	0	0
FY 2018	2,000,000	0	0
<b>TOTAL</b>	<b>\$12,200,000</b>	<b>\$0</b>	<b>\$0</b>

## 15. 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 and education. 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 thicket 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; and
- Volunteer promotion by supporting opportunities for local communities and families to participate in habitat restoration projects and stewardship activities.

Funding is requested to leverage federal funding in support of key projects for Fiscal Year 2016, including habitat restoration and recreational amenities to improve hunting, fishing and wildlife viewing opportunities that will drive significant tourism and support local communities.

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### CAPITAL REQUEST FUNDING

	STATE	FEDERAL*	OTHER
FY 2014	\$500,000	\$1,000,000	\$0
FY 2015	500,000	1,000,000	0
FY 2016	500,000	1,000,000	0
FY 2017	500,000	1,000,000	0
FY 2018	500,000	1,000,000	0
<b>TOTAL</b>	<b>\$2,500,000</b>	<b>\$5,000,000</b>	<b>\$0</b>

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

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

### CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2014	\$740,000	\$0	\$0
FY 2015	740,000	0	0
FY 2016	1,000,000	0	0
FY 2017	1,000,000	0	0
FY 2018	1,000,000	0	0
<b>TOTAL</b>	<b>\$4,480,000</b>	<b>\$0</b>	<b>\$0</b>

## 17. Minor Capital Improvements

### PROJECT DESCRIPTION

Funding is requested for minor capital improvements to the department's public facilities. These asset improvements include building and facility repairs/rehabilitation, including but not limited to: Delaware Seashore; Fort Delaware; Cape Henlopen; Brandywine Creek and Brandywine Zoo; Wildlife Regions 1, 2 and 3; DuPont Nature Center; Mallard

Lodge; Aquatic Resources Education Center; Ted Harvey; North Bowers; Little Creek Fisheries Building; Blackbird Creek; and St. Jones.

### CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$1,500,000	\$0	\$0
FY 2017	1,500,000	0	0
FY 2018	1,500,000	0	0
<b>TOTAL</b>	<b>\$4,500,000</b>	<b>\$0</b>	<b>\$0</b>

## 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 70-year-old structure. The current pier is deteriorating and has had several repairs, including the removal of a large portion of the pier. The pier is a huge draw for anglers and recreationists. The loss of the pier would significantly impact tourism. The design and permitting process is expected to take two years. Fiscal Year 2018 funding will support the construction of a new pier.

### CAPITAL REQUEST FUNDING

	STATE	FEDERAL	OTHER
FY 2016	\$1,500,000	\$0	\$0
FY 2018	12,000,000	0	0
<b>TOTAL</b>	<b>\$13,500,000</b>	<b>\$0</b>	<b>\$0</b>

## 19. Critical Infrastructure Investments: Debris Pits

### PROJECT DESCRIPTION

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

The average cost of remediating a property is between \$25,000 to \$30,000. In Fiscal Year 2014, 27 properties were remediated with two of the three major neighborhood projects complete. There are presently over 200 properties on the waiting list for remediation,

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with an estimated seven to eight-year wait time for remediation.

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2014	\$750,000	\$0	\$0
FY 2015	749,900	0	0
FY 2016	750,000	0	0
FY 2017	750,000	0	0
FY 2018	750,000	0	0
<b>TOTAL</b>	<b>\$3,749,900</b>	<b>\$0</b>	<b>\$0</b>

**20. Owens Station**

**PROJECT DESCRIPTION**

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

**CAPITAL REQUEST**

**FUNDING**

	STATE	FEDERAL	OTHER
FY 2014	\$750,000	\$0	\$0
FY 2015	950,000	0	0
FY 2016	750,000	0	0
<b>TOTAL</b>	<b>\$2,450,000</b>	<b>\$0</b>	<b>\$0</b>

**21. Consolidation of Dover Campus Offices**

**PROJECT DESCRIPTION**

Funding is requested to consolidate the department's existing leased space to eliminate the dispersion of office spaces currently occupied, increase the cost effectiveness of appropriated funds and create a more cohesive environment that will improve productivity and establish a walkable campus within downtown Dover. The project plan is to renovate the Richardson and Robbins Building over three years.

**FACILITY DATA**

**PRESENT**

Location	89 Kings Highway, Dover
Gross # of square feet	85,420
Age of building	134 years
Age of additions	31
Year of last renovations	1983

**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 2016	\$1,300,000	\$0	\$0
FY 2017	1,300,000	0	0
FY 2018	1,300,000	0	0
<b>TOTAL</b>	<b>\$3,900,000</b>	<b>\$0</b>	<b>\$0</b>

**FISCAL YEAR 2017**

**1. Critical Infrastructure Investments:  
Shoreline and Waterway Management**  
**\$8,000,000**

*See Project Description for Fiscal Year 2016.*

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

*See Project Description for Fiscal Year 2016.*

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

*See Project Description for Fiscal Year 2016.*

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

*See Project Description for Fiscal Year 2016.*

**5. Critical Infrastructure Investments: Tax Ditches**  
**\$1,148,700**

*See Project Description for Fiscal Year 2016.*

**6. Critical Infrastructure Investments: High Hazard Dam and Dike Repair/Replacement**  
**\$1,900,000**

*See Project Description for Fiscal Year 2016.*

**7. Support Healthy Families: Park and Wildlife Area Rehabilitation/Critical Facilities**  
**\$5,925,000**

*See Project Description for Fiscal Year 2016.*

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

*See Project Description for Fiscal Year 2016.*

**9. Critical Infrastructure Investments: Resource, Conservation and Development**  
**\$1,500,000**

*See Project Description for Fiscal Year 2016.*

**10. Critical Infrastructure Investments: Coastal Impoundments and Water Control Structure Rehabilitation/Replacement**  
**\$1,000,000**

*See Project Description for Fiscal Year 2016.*

**11. Environmental Laboratory Renovations - Richardson and Robbins Building**  
**\$1,686,602**

*See Project Description for Fiscal Year 2016.*

**12. Support Healthy Families: Killen's Pond Water Park Improvements**  
**\$2,750,000**

*See Project Description for Fiscal Year 2016.*

**13. Preserve Natural Heritage and Expand Ecotourism: Redevelopment of Strategic Sites (NVF/Fort DuPont)**  
**\$3,500,000**

*See Project Description for Fiscal Year 2016.*

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

*See Project Description for Fiscal Year 2016.*

**15. Critical Equipment for Operations**  
**\$1,000,000**

*See Project Description for Fiscal Year 2016.*

**16. Minor Capital Improvements**  
**\$1,500,000**

*See Project Description for Fiscal Year 2016.*

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

*See Project Description for Fiscal Year 2016.*

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

*See Project Description for Fiscal Year 2016.*

**19. Critical Infrastructure Investments:  
Fort Miles Museum**  
**\$825,000**

*Funding is requested for the design of the parking lot for Battery 519, which will provide critical parking for the Fort, Museum and Cape Henlopen State Park.*

**20. Critical Infrastructure Investments:  
Poplar Thicket Erosion Project**  
**\$1,500,000**

*Funding is requested for the first phase of shoreline stabilization at the Poplar Thicket property, along the Indian River Bay, as part of the agreement with The Nature Conservancy and the landowner for the transfer of the property to the State. The engineering has been completed to support the implementation of the erosion control work.*

**FISCAL YEAR 2018**

**1. Critical Infrastructure Investments:  
Shoreline and Waterway Management**  
**\$8,000,000**

*See Project Description for Fiscal Year 2016.*

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

*See Project Description for Fiscal Year 2016.*

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

*See Project Description for Fiscal Year 2016.*

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

*See Project Description for Fiscal Year 2016.*

**5. Critical Infrastructure Investments:  
Tax Ditches**  
**\$1,148,700**

*See Project Description for Fiscal Year 2016.*

**6. Critical Infrastructure Investments:  
High Hazard Dam and Dike  
Repair/Replacement**  
**\$1,900,000**

*See Project Description for Fiscal Year 2016.*

**7. Support Healthy Families: Park and  
Wildlife Area Rehabilitation/Critical  
Facilities**  
**\$5,925,000**

*See Project Description for Fiscal Year 2016.*

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

*See Project Description for Fiscal Year 2016.*

**9. Critical Infrastructure Investments:  
Resource, Conservation and  
Development**  
**\$1,500,000**

*See Project Description for Fiscal Year 2016.*



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

*See Project Description for Fiscal Year 2016.*

**11. Environmental Laboratory Renovations  
- Richardson and Robbins Building**  
**\$1,262,832**

*See Project Description for Fiscal Year 2016.*

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

*See Project Description for Fiscal Year 2016.*

**13. Support Healthy Families: Killen's Pond  
Water Park Improvements**  
**\$2,750,000**

*See Project Description for Fiscal Year 2016.*

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

*See Project Description for Fiscal Year 2016.*

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

*See Project Description for Fiscal Year 2016.*

**16. Critical Equipment for Operations**  
**\$1,000,000**

*See Project Description for Fiscal Year 2016.*

**17. Minor Capital Improvements**  
**\$1,500,000**

*See Project Description for Fiscal Year 2016.*

**18. Support Healthy Families:  
Cape Pier Replacement**  
**\$12,000,000**

*See Project Description for Fiscal Year 2016.*

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

*See Project Description for Fiscal Year 2016.*

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

*See Project Description for Fiscal Year 2016.*

**21. Critical Infrastructure Investments: Fort  
Miles Museum**  
**\$750,000**

*Funding is requested to continue work on the main parking lot installation, loop road, gate house and continue design of the orientation building. Additional work on the gun park will also be finalized, including additional gun replacement, boardwalk and interpretive signage.*

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

*See Project Description for Fiscal Year 2017.*