

Natural Resources and Environmental Control

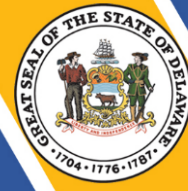


Project Summary Chart

State Capital Funds

	FY 2019	FY 2020 Request	FY 2020 Recommended	FY 2021 Request	FY 2022 Request
1. Conservation Cost Share	\$ 1,700,000	\$ 3,800,000	\$ 1,700,000	\$ 3,600,000	\$ 3,800,000
2. Shoreline and Waterway Management	\$ 4,178,129	\$ 5,000,000	\$ 5,000,000	\$ 7,500,000	\$ 7,500,000
3. Clean Water State Revolving Fund	\$ 5,000,000	\$ 4,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
4. Tax Ditches	\$ 1,148,700	\$ 1,500,000	\$ 1,148,700	\$ 1,500,000	\$ 1,600,000
5. Conservation Reserve Enhancement Program (CREP)	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
6. Park Facility Rehab and Public Recreational Infrastructure	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 9,085,000	\$ 9,575,000
7. Resource, Conservation and Development	\$ 4,200,000	\$ 6,000,000	\$ -	\$ 5,000,000	\$ 5,000,000
8. Permitting, Registration and Licensing	\$ -	\$ 2,000,000	\$ -	\$ 1,500,000	\$ 500,000
9. Brandywine Zoo Master Plan Implementation	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	\$ 1,500,000
10. Dikes/Dams	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
11. Critical Equipment for Operations	\$ -	\$ 2,000,000	\$ -	\$ 4,000,000	\$ 4,000,000
12. Minor Capital Improvement and Equipment	\$ -	\$ 2,500,000	\$ -	\$ 4,500,000	\$ 4,500,000
13. Dobbinsville Fishing Pier	\$ -	\$ 250,000	\$ -	\$ 500,000	\$ -
14. Biden Center Renovations	\$ 1,300,000	\$ 5,500,000	\$ 3,000,000	\$ -	\$ -
15. Coastal Impoundments and Water Control Structure Rehabilitation/Replacement	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
16. Statewide Trails and Pathways	\$ -	\$ 1,000,000	\$ -	\$ 2,500,000	\$ 2,500,000
17. Redevelopment of Strategic Sites	\$ 2,500,000	\$ 3,000,000	\$ 2,500,000	\$ -	\$ -
18. Renovation of Richardson and Robbins Building	\$ -	\$ 1,300,000	\$ -	\$ 1,300,000	\$ 1,300,000
19. Water Supply Monitoring Network	\$ -	\$ 810,000	\$ -	\$ -	\$ -
20. Historic Sites State Parks	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ 500,000
21. Delaware Bayshore Initiative	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
22. Killens Pond Water Park	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000	\$ 3,000,000
23. Cape Pier Replacement	\$ -	\$ 1,500,000	\$ -	\$ 8,000,000	\$ 7,000,000
24. Debris Pits	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,000,000	\$ 1,000,000
25. Poplar Thicket Erosion Project	\$ -	\$ 750,000	\$ -	\$ 2,250,000	\$ -
26. Environmental Laboratory Relocation	\$ -	\$ 1,000,000	\$ -	\$ 7,000,000	\$ -
27. Lukens Drive Office Purchase	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -
NA Redevelopment of Strategic Sites (Fort DuPont)	\$ 2,250,000	\$ 5,800,000	\$ 2,250,000	\$ -	\$ -
Total	\$ 29,376,829	\$ 62,610,000	\$ 27,698,700	\$ 70,835,000	\$ 59,875,000

Natural Resources and Environmental Control



1. Conservation Cost Share

Funding is requested to expand the Conservation Cost Share program. This program is the State's principal financial support mechanism for the design and installation costs of practices that provide water quality improvements; provide wildlife habitat; and protect human health, natural resources, water supplies and Delaware's farmland soils. The program provides funds as incentives to landowners or users for the public benefit. Landowners that receive benefits must pay a portion of the cost to locate, design, install and maintain conservation practices and systems. Of the amount needed for this program, 70 percent will be divided equally among the three counties to expand their programs. The remaining balance will be directed toward nutrient management efforts statewide.

Funding Schedule

	State	Federal	Other
FY 2019	\$ 1,700,000	\$ 2,000,000	\$ -
FY 2020	\$ 3,800,000	\$ 2,000,000	\$ -
FY 2021	\$ 3,600,000	\$ 2,000,000	\$ -
FY 2022	\$ 3,800,000	\$ 2,000,000	\$ -
Total	ONGOING	ONGOING	\$ -

2. Shoreline and Waterway Management

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. Funding is requested to provide a match for federal funds to nourish Bethany and South Bethany Beaches, and limited short-term fix truck-hauled beachfill projects along certain Delaware Bay beach communities.

Funding Schedule

	State	Federal	Other*
FY 2019	\$ 4,178,129	\$ 8,490,000	\$ 3,800,000
FY 2020	\$ 5,000,000	\$ 7,490,000	\$ 3,800,000
FY 2021	\$ 7,500,000	\$ 5,990,000	\$ 3,800,000
FY 2022	\$ 7,500,000	\$ 8,490,000	\$ 3,800,000
Total	ONGOING	ONGOING	ONGOING

* The sources of Other funds are the Public Accommodation Tax and Water Management Fund.

Natural Resources and Environmental Control



3. Clean Water State Revolving Fund

Funding is requested to provide \$1.4 million in required state match for the Federal Clean Water State Revolving Fund (CWSRF) Capitalization Grant and an additional \$2.6 million is requested to provide assistance to low-income and traditionally under-served communities through state grants.

It is anticipated that Delaware's 2019 federal grant will be approximately \$7.0 million, which requires a 20 percent state match of \$1.4 million. This funding request will support environmental infrastructure capital projects to maintain and improve water quality. Through Delaware's CWSRF Program, these funds provide financial assistance loans to public and private entities for planning, design, and construction of wastewater collection, treatment, and disposal facilities; stormwater infrastructure improvements; non-point source projects; and estuary water pollution control projects.

Funding Schedule

	State	Federal	Other
FY 2019	\$ 5,000,000	\$ 7,000,000	\$ -
FY 2020	\$ 4,000,000	\$ 7,000,000	\$ -
FY 2021	\$ 5,000,000	\$ 7,000,000	\$ -
FY 2022	\$ 5,000,000	\$ 7,000,000	\$ -
Total	ONGOING	ONGOING	\$ -

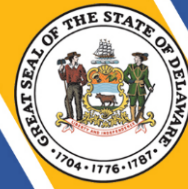
4. Tax Ditches

Funding is requested for planning, surveying, engineering, permitting, construction of projects that improve tax ditches, channels, storm drains and related surface water infrastructure. A portion of these funds will be used to respond to drainage concerns from private landowners across the State. This funding also allows the drainage program to provide technical and administrative assistance to more than 215 tax ditch organizations.

Funding Schedule

	State	Federal	Other
FY 2019	\$ 1,148,700	\$ -	\$ -
FY 2020	\$ 1,500,000	\$ -	\$ -
FY 2021	\$ 1,500,000	\$ -	\$ -
FY 2022	\$ 1,600,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

Natural Resources and Environmental Control



5. Conservation Reserve Enhancement Program (CREP)

Funding is requested for the renewal of approximately 1,000 acres of marginal agriculture land currently protected by expiring CREP contracts. The State's share of these contract renewals varies from 27 percent to 36 percent, depending on the conservation practice. 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.

Funding Schedule

	State	Federal	Other
FY 2019	\$ 100,000	\$ 1,000,000	\$ -
FY 2020	\$ 100,000	\$ 1,000,000	\$ -
FY 2021	\$ 100,000	\$ 1,000,000	\$ -
FY 2022	\$ 100,000	\$ 1,000,000	\$ -
Total	ONGOING	ONGOING	\$ -

6. Park Facility Rehab and Public Recreational Infrastructure

Funding is requested to rehabilitate the State's park and wildlife area systems, which currently contain more than 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.

Critical Roofing

Funding is requested for the repair and replacement of several roofs on buildings in the State park system and wildlife areas.

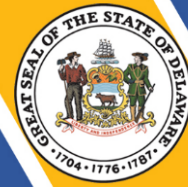
Road Rehabilitation

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 or Federal Highway Administration funds. Inventory and assessment reports have been completed for Cape Henlopen and Killens Pond. Other park road systems will be investigated in the coming years.

Utility Infrastructure

Funding is requested to replace aging utility and telecommunication infrastructure throughout the department's properties. These upgrades could be wholesale replacement, major maintenance, efficiency measures or installation of renewable energy systems not previously found on the property.

Natural Resources and Environmental Control



Historic Building and Structure Stabilization

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

Funding Schedule

	State	Federal	Other
FY 2019	\$ 5,000,000	\$ 2,765,000	\$ -
FY 2020	\$ 5,000,000	\$ 750,000	\$ -
FY 2021	\$ 9,085,000	\$ 500,000	\$ -
FY 2022	\$ 9,575,000	\$ 1,500,000	\$ -
Total	ONGOING	ONGOING	\$ -

7. Resource, Conservation and Development

Funding is requested to continue the design and construction of Resource, Conservation and Development (RC&D) projects statewide. Resource, Conservation and Development projects were originally established by the Twenty-First Century Fund Investments Act of 1995 that resulted from a settlement with the State of New York. The RC&D portion of the act was created to provide funding to enhance the health of communities by improving watershed and drainage issues statewide. These projects are implemented by a partnership between the Department of Natural Resources and Environmental Control (DNREC) and Delaware's three Conservation Districts.

Funding Schedule

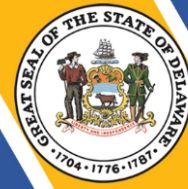
	State	Federal	Other
FY 2019	\$ 4,200,000	\$ -	\$ -
FY 2020	\$ 6,000,000	\$ -	\$ -
FY 2021	\$ 5,000,000	\$ -	\$ -
FY 2022	\$ 5,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

8. Permitting, Registration and Licensing

Funding is requested for the development and implementation of a department-wide Permitting, Registration and Licensing system. A modernized system will:

- utilize dynamic forms that share a common appearance and execute a consistent, predictable customer experience through all application phases; and
- retain customer profiles, auto-fill information through available interfaces, assist with the accuracy and validation of submitted information, link site inspection information when applicable and provide clear guidance on the specific goals of compliance and how to achieve them. Customers, both the public and regulated

Natural Resources and Environmental Control



community, will receive alerts when permits are moved through various phases with estimated review times and have access to submit or review permits anytime, anywhere on any device.

DNREC staff will benefit from automated work flows that track permits through the process providing metrics and prioritization. In addition to improving the customer experience key objectives include reducing the time DNREC staff spend correcting incomplete or incorrect submissions, automating workflows to improve internal efficiencies, mapping permit compliance to improved environmental outcomes and reducing the risk and maintenance time associated with out-of-date and unsupported applications.

Funding is requested for Year 2 to complete the optimization and integration of additional permits into the portal for a complete DNREC portfolio and to further expand accessibility through mobile access and expanded public information.

Funding is requested for Year 3 to provide maintenance, support and licensing for the modernized solution.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 2,000,000	\$ -	\$ -
FY 2021	\$ 1,500,000	\$ -	\$ -
FY 2022	\$ 500,000	\$ -	\$ -
Total	\$ 4,000,000	\$ -	\$ -

9. Brandywine Zoo Master Plan Implementation

Funding is requested to match with private dollars raised by the Delaware Zoological Society and Federal Land and Water Conservation Fund. Immediate priorities include a quarantine building and a new lemur exhibit with associated utility upgrades. The division has recently completed a new Brandywine Zoo Master Plan in part to maintain the zoo's Association of Zoos and Aquariums accreditation.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 1,500,000	\$ -	\$ -
FY 2021	\$ 1,500,000	\$ -	\$ -
FY 2022	\$ 1,500,000	\$ -	\$ -
Total	\$ 4,500,000	\$ -	\$ -

10. Dikes/Dams

Funding is requested to perform emergency planning and monitoring, dam engineering, maintenance repairs and general construction for state-owned dams. Major capital improvements include rehabilitation of Mud Mill Pond, Garrisons Lake, and implementing a low-level outlet for Moore's Lake.

Natural Resources and Environmental Control



A full dikes and associated structure inventory is currently underway. Responsibility for inspection, necessary maintenance and repairs to Red Lion Dike, which DNREC is the sponsoring agency. Additionally, Griffith Pond weepholes investigation will be performed which may lead to identified maintenance issues.

Funding Schedule

	State	Federal	Other
FY 2019	\$ 1,000,000	\$ -	\$ -
FY 2020	\$ 1,000,000	\$ -	\$ -
FY 2021	\$ 1,000,000	\$ -	\$ -
FY 2022	\$ 1,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

11. Critical Equipment for Operations

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 more than 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.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 2,000,000	\$ -	\$ -
FY 2021	\$ 4,000,000	\$ -	\$ -
FY 2022	\$ 4,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

12. Minor Capital Improvement and Equipment

Funding is requested for Minor Capital Improvement and Equipment projects for the department's public facilities. The proposed projects 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.

Natural Resources and Environmental Control



Funding Schedule

	State	Federal	Other
FY 2020	\$ 2,500,000	\$ -	\$ -
FY 2021	\$ 4,500,000	\$ -	\$ -
FY 2022	\$ 4,500,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

13. Dobbinsville Fishing Pier

Funding is requested for a new Division of Fish and Wildlife fishing pier that has been requested by the City of New Castle in the Dobbinsville area, a renowned location for striped bass fishing. This pier will provide anglers with safe and improved access to sport fishing, serving a diverse community of anglers locally as well as attracting avid anglers from other parts of the state and surrounding region. The Advisory Council on Recreational Fishing Funding and the City of New Castle's Council support and endorse the fishing pier project. Funds are requested for design and engineering in Fiscal Year 2020 and construction funds will be requested in Fiscal Year 2021 to leverage federal grant funds as well as fishing license funds.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 250,000	\$ -	\$ -
FY 2021	\$ 500,000	\$ 1,000,000	\$ -
Total	\$ 750,000	\$ 1,000,000	\$ -

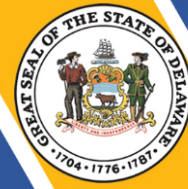
14. Biden Center Renovations

Funding is requested to continue construction documents and construction for renovations to the Biden Environmental Training Center at Cape Henlopen State Park. Renovations will include updates to bring the building into compliance with modern safety standards and accessibility requirements, and modernizing the facility to allow additional conference and training opportunities.

Funding Schedule

	State	Federal	Other
FY 2019	\$ 1,300,000	\$ -	\$ -
FY 2020	\$ 5,500,000	\$ -	\$ -
Total	\$ 6,800,000	\$ -	\$ -

Natural Resources and Environmental Control



15. Coastal Impoundments and Water Control Structure Rehabilitation/Replacement

Funding is requested to restore and protect a coastal impoundment at Little Creek Wildlife Area, particularly at risk from coastal storms and sea level rise. Restoration will increase the resiliency of 450 acres of freshwater/brackish marsh by providing a protective buffer along the Delaware Bay. This project will restore quantity, quality and stability of habitat for more than 25 species of waterfowl and more than 40 species of shorebirds, marsh birds and wading birds, prevent loss of coastal wetlands to open water and help protect public and private upland property and infrastructure. Funds are requested for construction to begin in Fiscal Year 2020 and will leverage federal grant funds as well as hunting license funds.

Funding Schedule

	State	Federal*	Other
FY 2018	\$ -	\$ 1,762,500	\$ -
FY 2019	\$ -	\$ 1,500,000	\$ -
FY 2020	\$ 1,000,000	\$ 500,000	\$ -
FY 2021	\$ -	\$ 500,000	\$ -
FY 2022	\$ -	\$ 250,000	\$ -
Total	\$ 1,000,000	\$ 4,512,500	\$ -

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

16. Statewide Trails and Pathways

Funding is requested for trail and pathway development to expand recreational and transportation opportunities for Delawareans and visitors. Project funding will leverage existing and new resources from state, federal and private investments to continue Delaware's national leadership in providing a world-class interconnected network of shared-use pathways and trails that will support non-motorized travel and recreational trail opportunities.

The long-term vision for trails and pathways in Delaware includes:

- Building a world-class interconnected pathway network;
- Supporting the creation of local jobs;
- Linking communities to support local sustainable economies and grow connections between neighborhoods, towns and cities;
- Developing sustainable practices in creating the network through native landscaping and natural habitats;
- Supporting healthy communities by providing affordable, active transportation choices;
- Supporting healthy families and Children in Nature;
- Maintaining Delaware's ranking in the top 10 of bicycle-friendly states; and
- Developing strategies for the ongoing maintenance and upgrades of existing facilities.

Natural Resources and Environmental Control



In collaboration with the Department of Transportation, Bicycle Council, Pedestrian Advisory Committee, Council on Greenways and Trails, communities and other stakeholders, the department is continuing to implement the First State Trails and Pathways Initiative. 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.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 1,000,000	\$ 850,000	\$ -
FY 2021	\$ 2,500,000	\$ 850,000	\$ -
FY 2022	\$ 2,500,000	\$ -	\$ -
Total	ONGOING	ONGOING	\$ -

17. Redevelopment of Strategic Sites (NVF)

Funding is requested for the continued remediation and redevelopment of the former NVF facility in Yorklyn, along the Red Clay Creek. The department completed a series of acquisitions that allow for the remediation of the site, while providing open space, flood mitigation, wetland creation and economic development. Asbestos abatement, demolition and a new access road were completed. Funding will continue to focus on historic bridges, extended trail connections and the redevelopment of the site into park amenities and would be the last phase of the project. The site will have several acres of flood retention capacity and will serve as the center of an expanding trail system, connecting several existing parcels of state property to local communities.

Funding Schedule

	State	Federal	Other
FY 2019	\$ 2,500,000	\$ -	\$ -
FY 2020	\$ 3,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

18. Renovation of Richardson and Robbins Building

Funding is requested to renovate the Richardson and Robbins Building over three years. The building accommodates approximately 350 employees within its 85,420 square feet. With movement of certain DNREC offices (Human Resources, Fiscal Management and Environmental Laboratory) to newly leased and/or constructed locations, renovations are necessary to allow the building to function adequately within the newly vacated areas. Renovations will include rearrangement of office areas to allow more efficient layouts, improvement of indoor air quality and circulation, increased use of alternate work locations and improved accessibility for the public.

Natural Resources and Environmental Control



Funding Schedule

	State	Federal	Other
FY 2020	\$ 1,300,000	\$ -	\$ -
FY 2021	\$ 1,300,000	\$ -	\$ -
FY 2022	\$ 1,300,000	\$ -	\$ -
Total	\$ 3,900,000	\$ -	\$ -

19. Water Supply Monitoring Network

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

Experience gained from long-term operation of a water supply monitoring network by the Delaware Geological Survey (DGS) found there are large areas where crucial information on the condition of the aquifers are largely unknown. In order to track the condition of water supply resources, new and replacement wells and surface water monitoring infrastructure are needed. DGS will be the lead agency in the design and installation of the network, in cooperation with DNREC and public and investor-owned water purveyors.

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

Funding Schedule

	State	Federal	Other
FY 2017	\$ 713,000	\$ -	\$ -
FY 2018	\$ -	\$ -	\$ -
FY 2019	\$ -	\$ -	\$ -
FY 2020	\$ 810,000	\$ -	\$ -
Total	\$ 1,523,000	\$ -	\$ -

20. Historic Sites State Parks

Funding is requested to match Friends group monies raised through donations and grant requests. Fiscal Year 2019 monies will leverage approximately \$1.0 million non-State money. Funds will be used to match grants from sources such as the Longwood Foundation, Crystal Trust and Welfare Foundation to Delaware Friends Organizations.

Natural Resources and Environmental Control



Funding Schedule

	State	Federal	Other
FY 2015	\$ 150,000	\$ -	\$ -
FY 2016	\$ -	\$ -	\$ -
FY 2017	\$ -	\$ -	\$ -
FY 2018	\$ -	\$ -	\$ -
FY 2019	\$ -	\$ -	\$ -
FY 2020	\$ 500,000	\$ -	\$ -
FY 2021	\$ 500,000	\$ -	\$ -
FY 2022	\$ 500,000	\$ -	\$ -
Total	\$ 1,650,000	\$ -	\$ -

21. Delaware Bayshore Initiative

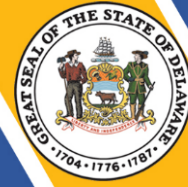
Funding is requested for the Delaware Bayshore Initiative, which is recognized by the U.S. Department of the Interior as part of the America's Great Outdoors Initiative. Funding will leverage existing and new resources from Open Space, department fees and incentive programs, Land Conservation Funds,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

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

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

- Ecological restoration, including the enhancement of stream and wetland corridors and the restoration of coastal wetland, meadow and forest habitats;
- Resource protection including the installation of barriers and signage that prevent motorized vehicle access, vandalism and damage to habitat areas and outdoor recreation infrastructure;
- Connections between local communities and waterways by providing trails, pathways and access areas;
- Repair and maintenance of existing 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 public engagement through the development of wildlife watching platforms, towers and blinds, trail enhancements, signage and interpretation structures, development of digital applications and interpretative guides, maps and waypoint signs and other promotional material and guides to attract regional, national and international visitors;
- Volunteer promotion by supporting opportunities for local communities and families to participate in habitat restoration projects and stewardship activities; and

Natural Resources and Environmental Control



- Assistance to local communities for planning and design of amenities that support public access to Bayshore resources and provide information about the culture and history of the Bayshore area.

Funding is requested to leverage federal funding in support of key habitat restoration, recreational and educational enhancement projects to improve hunting, fishing and wildlife viewing opportunities that will drive significant tourism and support local communities. Key projects include handicapped-accessible wildlife viewing structures, interpretive signs and kiosks in multiple beach communities, and canoe and kayak launch improvements.

Funding Schedule

	State	Federal	Other
FY 2019	\$ 500,000	\$ 250,000	\$ -
FY 2020	\$ 500,000	\$ 250,000	\$ -
FY 2021	\$ 500,000	\$ 250,000	\$ -
FY 2022	\$ 500,000	\$ 250,000	\$ -
Total	ONGOING	ONGOING	\$ -

22. Killens Pond Water Park Improvements

Funding is requested for phase two of a four phase renovation to the Killens Pond Waterpark. Phase two includes a new sprayground, bathhouse, pavilion, play features and several shade structures.

Funding will support continued improvements to the pools, walkways and pool decking; bathhouses, showers and lockers; ticket and concession buildings; and pool mechanics building and infrastructure.

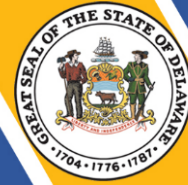
Funding Schedule

	State	Federal	Other
FY 2020	\$ 3,000,000	\$ -	\$ -
FY 2021	\$ 3,000,000	\$ -	\$ -
FY 2022	\$ 3,000,000	\$ -	\$ -
Total	\$ 9,000,000	\$ -	\$ -

23. Cape Pier Replacement

Funding is requested for the design and permitting of a new Cape Henlopen State Park pier to replace the existing structure. The design and permitting process is expected to take two years.

Natural Resources and Environmental Control



Funding Schedule

	State	Federal	Other
FY 2020	\$ 1,500,000	\$ -	\$ -
FY 2021	\$ 8,000,000	\$ -	\$ -
FY 2022	\$ 7,000,000	\$ -	\$ -
Total	\$ 16,500,000	\$ -	\$ -

24. Debris Pits

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 \$30,000 to \$50,000. There are presently more than 150 properties on the waiting list for remediation, with an estimated seven to eight year wait time for remediation.

Funding Schedule

	State	Federal	Other*
FY 2019	\$ 500,000	\$ -	\$ 100,000
FY 2020	\$ 500,000	\$ -	\$ 100,000
FY 2021	\$ 1,000,000	\$ -	\$ 100,000
FY 2022	\$ 1,000,000	\$ -	\$ 100,000
Total	ONGOING	\$ -	ONGOING

*The source of Other funds is voluntary match.

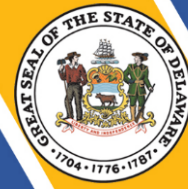
25. Poplar Thicket Erosion Project

Funding is requested to update design engineering and complete shoreline stabilization construction at the Poplar Thicket property along the Indian River Bay. Shoreline stabilization is part of the agreement with The Nature Conservancy and the landowner for the transfer of the property to the State.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 750,000	\$ -	\$ -
FY 2021	\$ 2,250,000	\$ -	\$ -
Total	\$ 3,000,000	\$ -	\$ -

Natural Resources and Environmental Control



26. Environmental Laboratory Relocation

Funding is requested to relocate the DNREC Environmental Laboratory Section (currently in the Richardson and Robbins Building) to adjoin the Department of Health and Social Services' Public Health Laboratory located in Smyrna. A complete review and conceptual design study has been completed by an architect. The study provides details of the costs, construction and efficiencies gained by the proposed relocation.

Construction will include an addition onto the existing Public Health Laboratory as well as renovation of existing spaces to allow efficient uses of laboratory and office spaces. The project will include consolidation of shared laboratory functions, removal of office functions from the physical laboratories and maximization of space for laboratory operations.

DNREC's current laboratory is in need of significant upgrades and repairs to continue the environmental testing, monitoring, assessment and information services to benefit both citizens and the natural environment. By relocating the laboratory to the same location as the Public Health Laboratory, there will be significant efficiencies gained in consolidating laboratory and office spaces, consolidating certain laboratory functions, and reducing the overall footprint and square footage used.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 1,000,000	\$ -	\$ -
FY 2021	\$ 7,000,000	\$ -	\$ -
Total	\$ 8,000,000	\$ -	\$ -

27. Lukens Drive Office Purchase

Funding is requested to purchase a portion of the land (2.72 acres) and office building (25,284 square feet) located at 391 Lukens Drive in New Castle, Delaware. The building has been leased by the Division of Waste and Hazardous Substances since 1998 and houses approximately 60 full-time staff. Of the 60 staff members, 21 are supported by the Hazardous Substance Cleanup Act (HSCA) Fund.

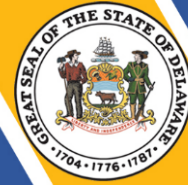
An appraisal was conducted in September 2017 and determined the market value of the facility at \$3.8 million. The HSCA Fund can contribute \$2.0 million toward the purchase price. Once purchased, it is estimated that maintenance and operations of the building will be approximately 25 percent of the current lease costs.

Funding Schedule

	State	Federal	Other*
FY 2020	\$ 1,800,000	\$ -	\$ 2,000,000
Total	\$ 1,800,000	\$ -	\$ 2,000,000

*The source of Other funds is the HSCA Fund.

Natural Resources and Environmental Control



NA Redevelopment of Strategic Sites (Fort DuPont)

Funding is requested for the continuation of the redevelopment project at the Fort DuPont complex adjacent to Delaware City. The requested funding provides for critical improvements to the site to attract investors, architectural and engineering fees, demolition costs, and other expenses.

Funding Schedule

	State	Federal	Other
FY 2016	\$ 1,250,000	\$ -	\$ -
FY 2017	\$ 2,000,000	\$ -	\$ -
FY 2018	\$ 2,250,000	\$ -	\$ -
FY 2019	\$ 2,250,000	\$ -	\$ -
FY 2020	\$ 5,800,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -