



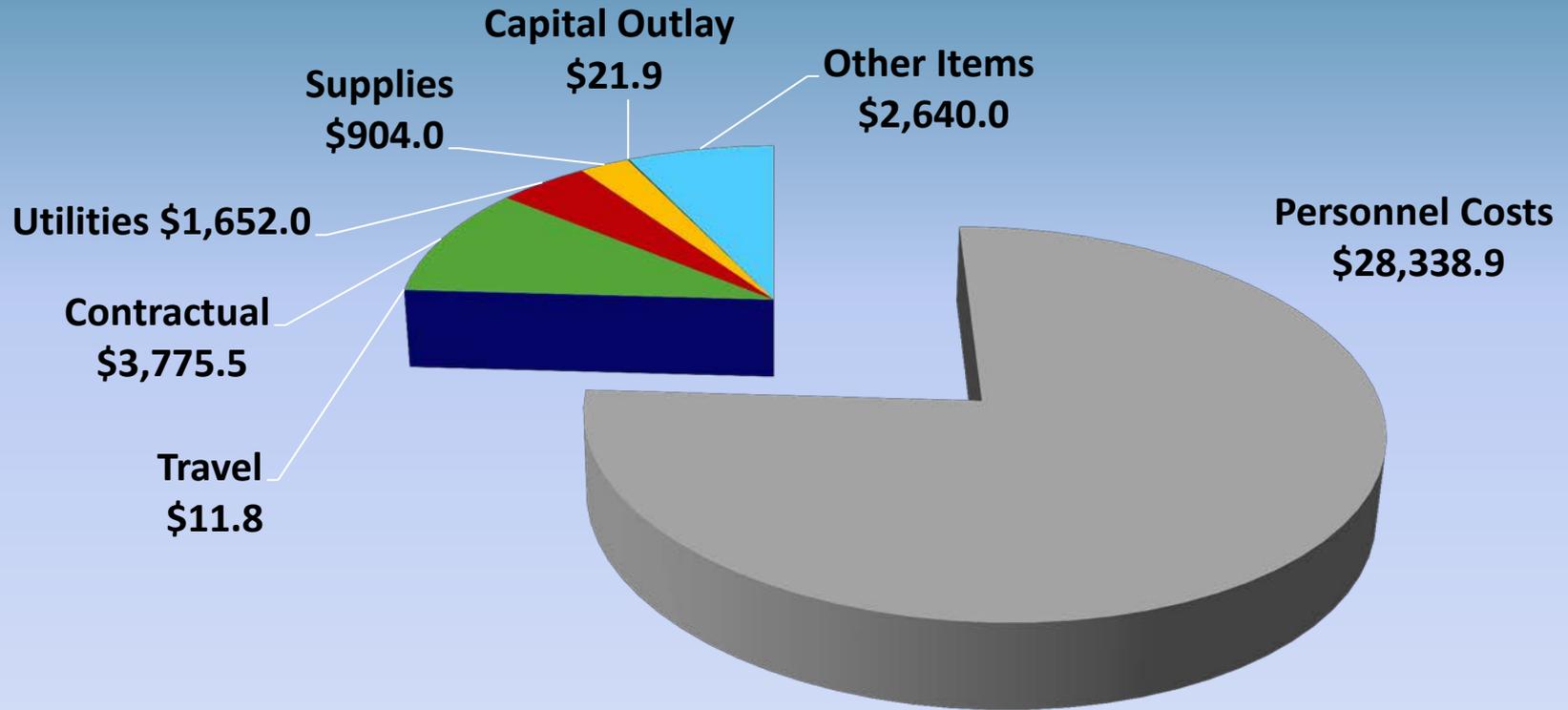
**Fiscal 2015 Budget Hearing**  
**November 13, 2013**

# DNREC Operating Budget



➤ <b>FY2014 General Fund Budget</b>	<b>\$36,338,800</b>
➤ <b>FY2015 request of 2.8% increase to support:</b>	
• <b>State Salary Policy Contingency</b>	<b>\$461,400</b>
• <b>New Facilities Begin Operations:</b>	
<b>Michael N. Castle (C&amp;D Canal) Trail – Phase II</b>	<b>\$54,700</b>
<b>DSSP RV Campground &amp; Day-Use Areas at IR Inlet Bridge</b>	<b>\$52,000</b>
<b>Cape Henlopen Regional Trail Network at Gordons Pond</b>	<b>\$86,400</b>
• <b>Shellfish Aquaculture</b>	<b>\$125,800</b>
• <b>Mosquito Control Annual Spray Budget</b>	<b>\$75,000</b>
• <b>Permitting Efficiencies, Technology Upgrades, Enterprise Content Mgmt.</b>	<b>\$150,000</b>
• <b>Minor Structural Changes and FTE movements</b>	
➤ <b>FY2015 General Fund Budget Request</b>	<b>\$37,344,100</b>

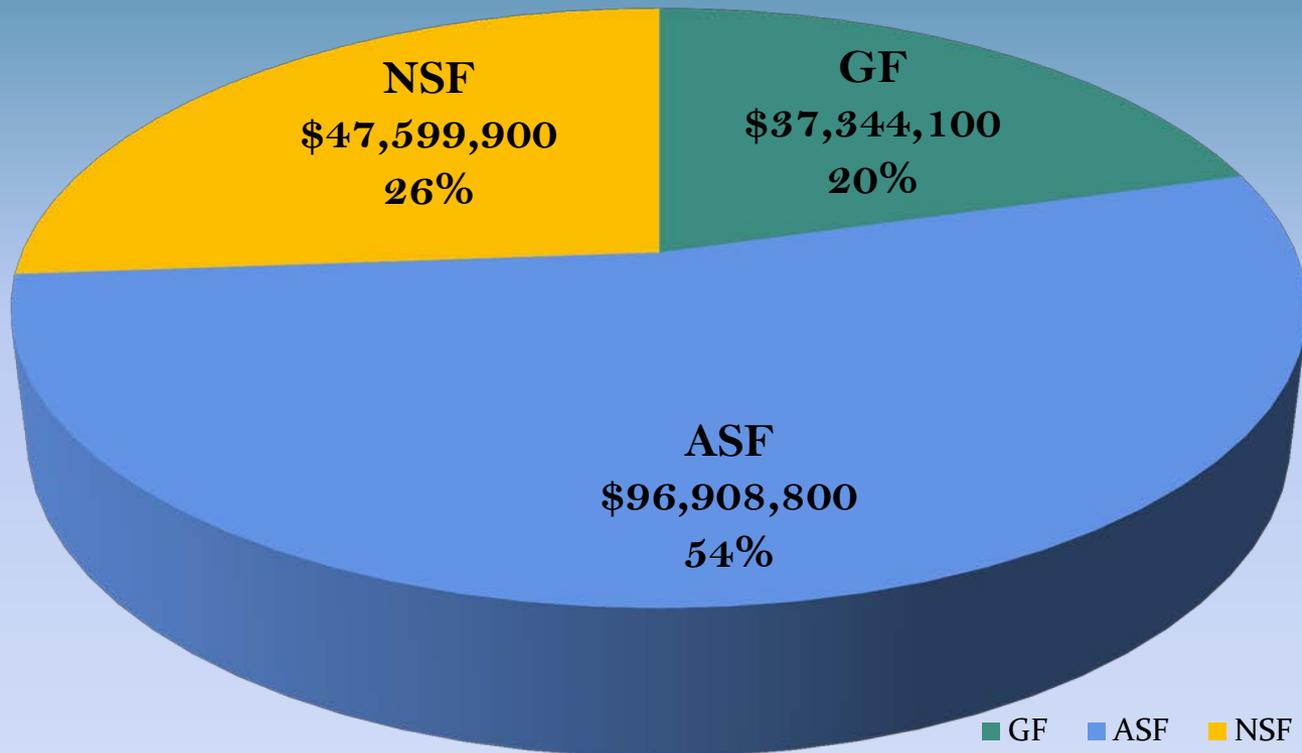
# Fiscal Year 2015 General Fund Requested Budget: \$37,344,100



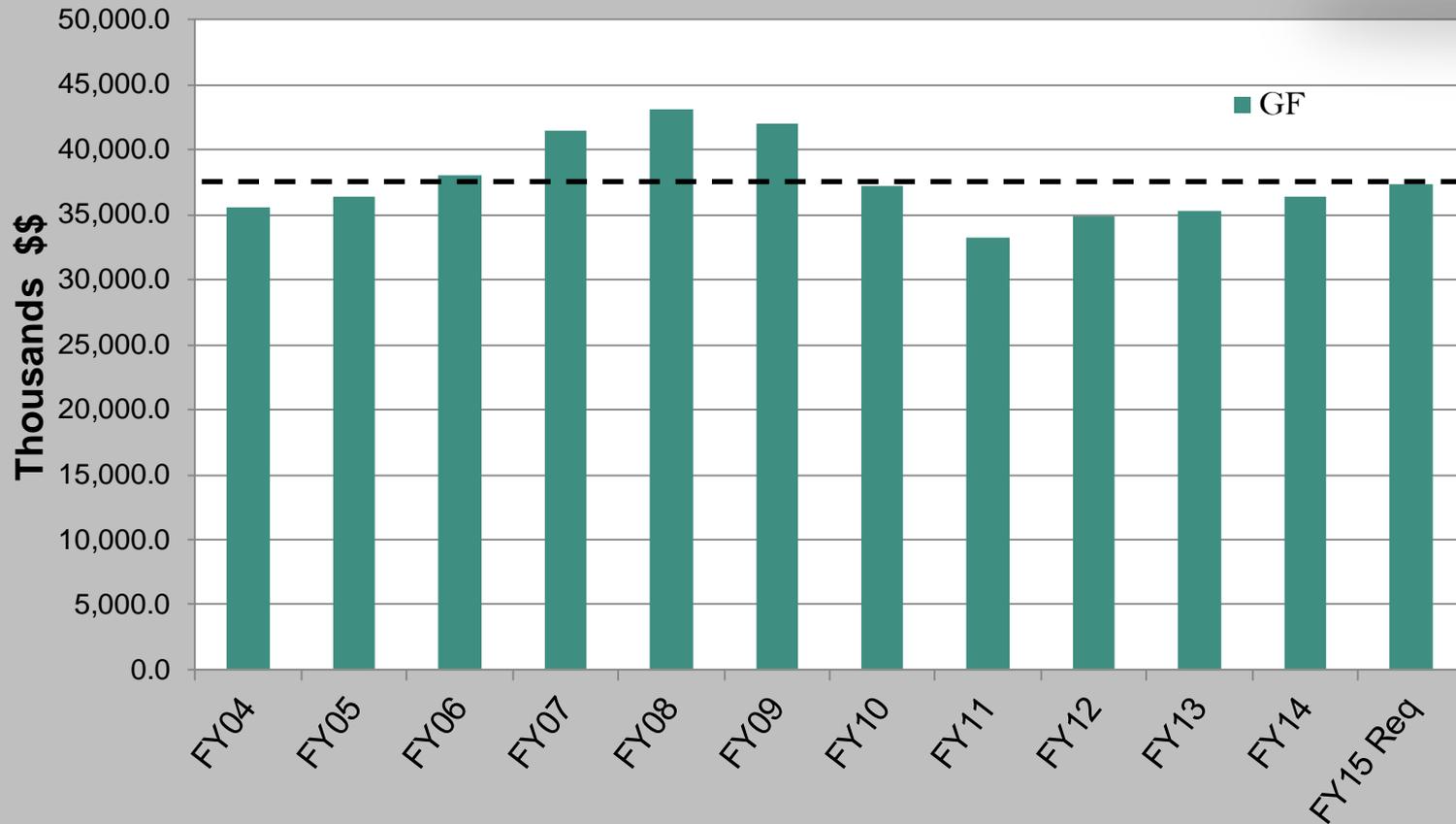
- Personnel Costs
- Travel
- Contractual
- Energy
- Supplies
- Capital Outlay
- Other Items

# Fiscal 2015 Requested Budget

Total of All Funds: \$181,852,800

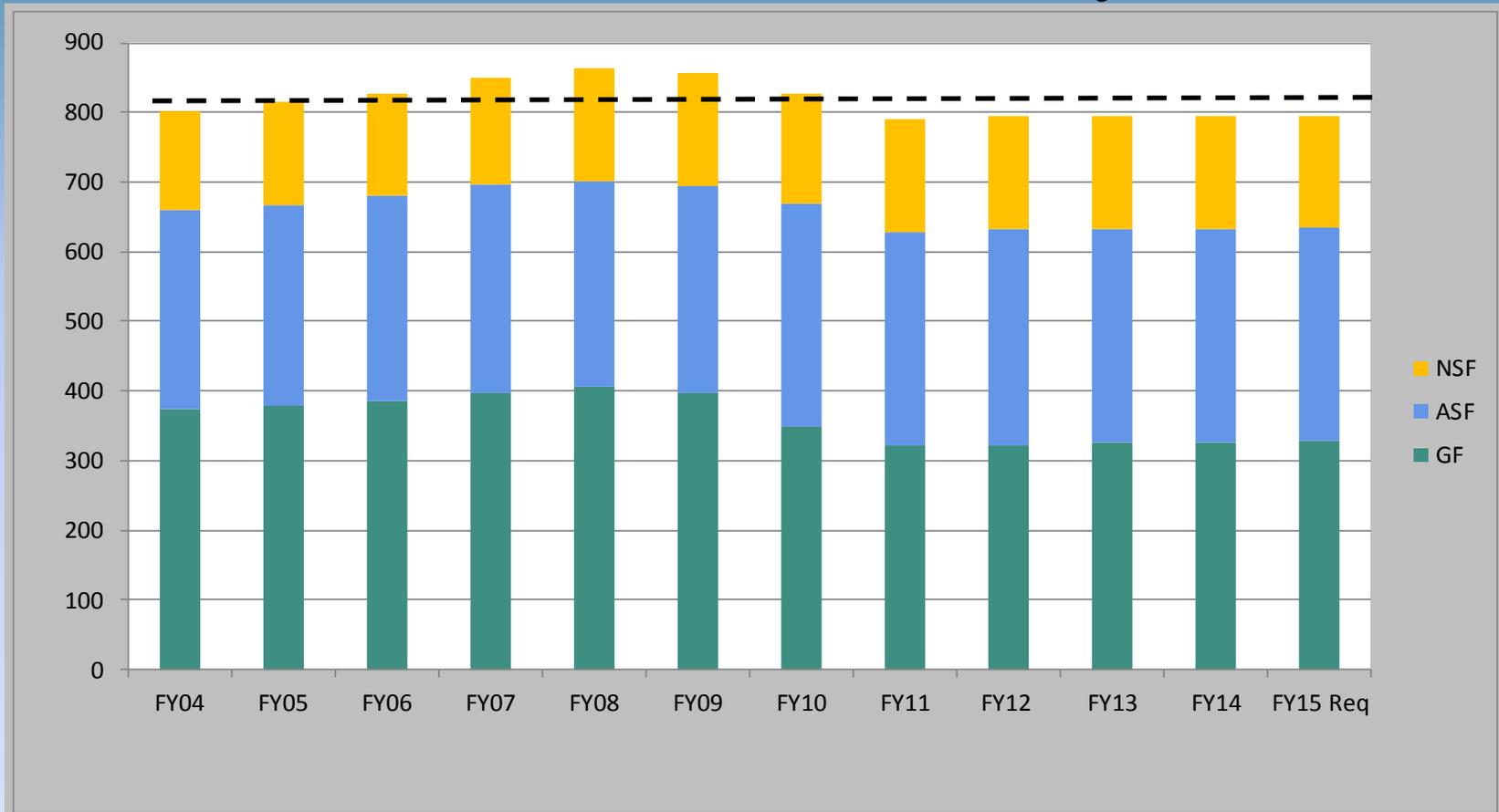


# DNREC GF Budget History



# Requested FY2015 Budget

## DNREC Position History



\* Of the 795 FTE positions, 711 are currently filled and another 40 are in process for FY2014

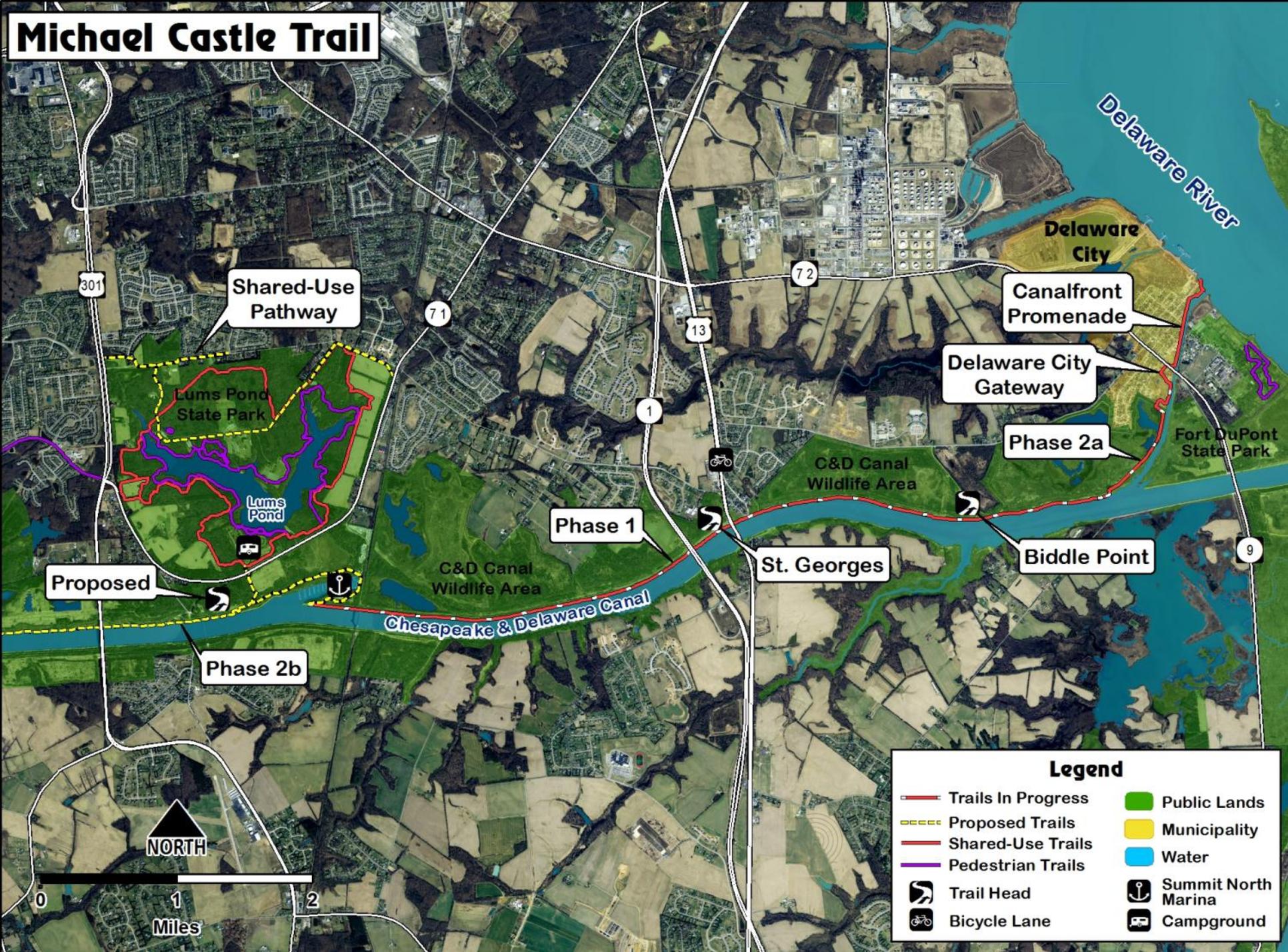
# Michael N. Castle (C&D Canal) Trail Operating Budget Request \$54.7k

- Phase II, adding 4.5 miles and trailhead with public facilities by Summer 2014
- Provisions for public safety, facility operations and maintenance support



- Completed trail provides 16-mile trail along the canal from Delaware City to Chesapeake City
- Offering 4 trailheads with parking and public facilities

# Michael Castle Trail



Shared-Use Pathway

Lums Pond State Park

Lums Pond

Proposed

Phase 2b

C&D Canal Wildlife Area

Phase 1

Chesapeake & Delaware Canal

St. Georges

72

13

71

301

Delaware City

Canalfront Promenade

Delaware City Gateway

Phase 2a

Fort DuPont State Park

Biddle Point

9

Delaware River

NORTH

Miles

## Legend

- Trails In Progress
- Proposed Trails
- Shared-Use Trails
- Pedestrian Trails
- Trail Head
- Bicycle Lane
- Public Lands
- Municipality
- Water
- Summit North Marina
- Campground

# Shellfish Aquaculture Initiative H.B. 160

## Operating Budget Request \$125.8k

- Support the provisions of enabling legislation
- Requires DNREC to establish and permanently operate new program
- Essential activities include:
  - Shellfish research
  - Water quality monitoring
  - Lease administration
  - Licensing
  - Compliance
  - Public safety



# DSSP Indian River RV Campground & Day-Use Areas Budget Request \$52.0k GF/\$180k ASF



## Delaware Seashore State Park Indian River Inlet Enhancements



### North Side of Inlet

Work begins this summer and is scheduled for completion summer 2014.

#### New Features Include:

- Campground
- Campground bathroom
- Prose/side/sidewalk with shaded seating
- Multi-use path
- Bathroom for day visitors
- Outdoor shower tower on roof beach

Access for fishing and surfing will be available with limited restrictions during construction.

### South Side of Inlet

Work begins mid-October and is scheduled for completion May 2014.

#### New Features Include:

- Expanded campground
- Upgrade to campground bathrooms
- Amphitheater
- Prose/side/sidewalk with shaded seating
- New entrance to day area
- Multi-use path
- DART bus stop



# Cape Regional Trail Network-Gordons Pond Operating Budget Request \$86.4k

- Gordons Pond extension with trailhead
- Enhances Cape Henlopen Trail Network
- 16+ mile circuit by spring 2014
- Linking day-use areas, campgrounds, and communities for bicyclist and pedestrians
- Funding provides for trails and facility maintenance and public safety



# Cape Henlopen State Park

Delaware Bay



## Legend

- Trails In Progress
- Proposed Trails
- Pedestrian Trails
- Shared-Use Trails
- Bicycle Lane
- Sidewalk
- Parking
- Public Lands
- Municipalities
- Water
- Nature Center
- Campground
- Bath House
- Scenic Overlook

## State Park Trails

Seaside Nature	0.6 mi.
Pinelands Nature	1.7 mi.
Salt Marsh Spur	1.2 mi.
Walking Dunes	2.0 mi.
Bike Loop	3.9 mi.
Gordons Pond	2.6 mi.
Junction & Breakwater	6.2 mi.
Gills Neck	1.3 mi.
<b>Total = 19.5 miles</b>	

# Mosquito Control Annual Spray Operating Budget Request \$75k

## Mosquito Spraying Supports:

- Quality of life
- Public Health
- Local economies

## Impacted by:

- Application costs
- Weather events and record rainfalls
- Operating budget below 2004 funding levels

## Under review:

- Contingency plan for extremely wet years



# Permitting Efficiencies & Predictability



- Meeting/exceeding Governor's turnaround targets – providing predictable 15 day preliminary reviews & 60 day technical reviews for 95% of permits
- Established multimedia teams for selected facilities to ensure coordination across divisions
- EO 36 – Regulatory updates underway - Reviewed 113 regulations, amended 8, deleted 3
- Working with business community to update fees by transitioning to a cost recovery model with greater accountability, more predictable timelines and technology upgrades.



# Permitting, Technology, & Enterprise Content Management Budget Request \$150k



Multi-year initiative to:

- Accelerate turn-around on data and analysis
- Significantly increase online access to information
- Improve ability to solicit, receive, review and publish public comments
- Increase reuse of architecture and services from technology investments
- Decrease overall staff burden on maintenance activities associated with DNREC records retention and retrieval for entire agency regardless of physical location.



# Continuing to Expand Recreational Services thru Business Partnerships

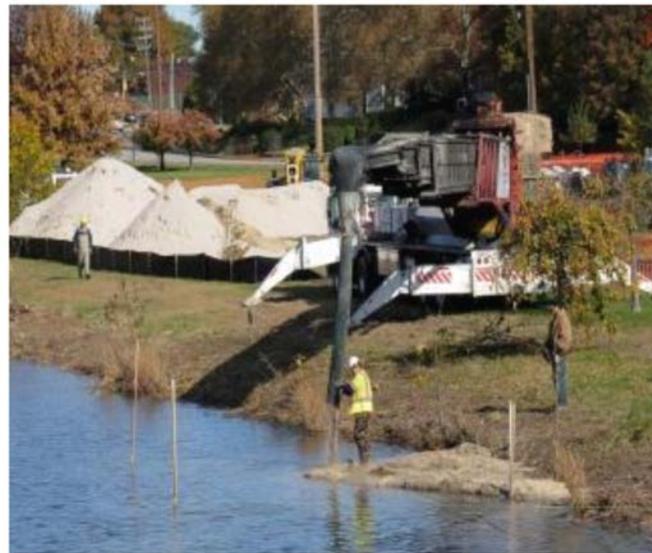




# Leveraging Existing Resources



PROPOSED WETLAND PARK

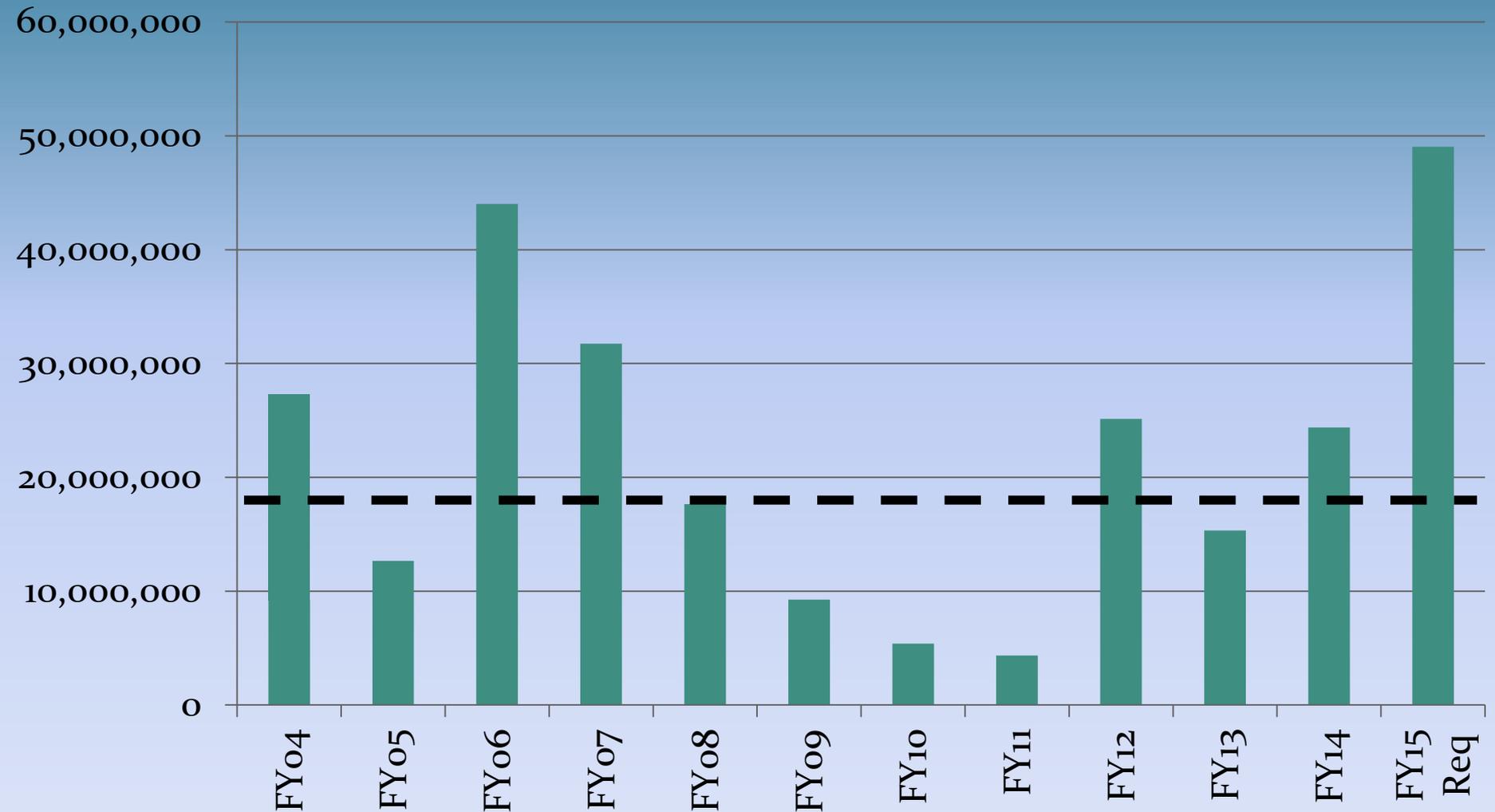




# FY2015 Capital Budget Request ~\$49M

• Dam and Dike Repair/Replace	\$1,900,000
• Park and Wildlife Critical Facility Maintenance/Rehabilitation	8,500,000
• Shoreline and Waterway Management	4,500,000
• Tax Ditch / Public Ditch	1,400,000
• 21 <sup>st</sup> Century (RC&D) Water Resource Projects	4,800,000
• Coastal Impoundments and Water Control Structures	5,500,000
• Clean Water / Wastewater Management	3,400,000
• Conservation Cost Share	2,000,000
• Trails and Pathways	2,700,000
• Strategic Sites – NVF and Ft. DuPont Redevelopment	2,900,000
• Delaware Bayshore Initiative	500,000
• Critical Equipment and Minor Capital Improvements	4,112,092
• Water Supply Monitoring Network	713,000
• Poplar Thicket Erosion Project	1,500,000
• Buried Wood Debris Pit Remediation	750,000
• Owens Station	750,000
• Consolidation of Dover Campus Offices	3,120,000

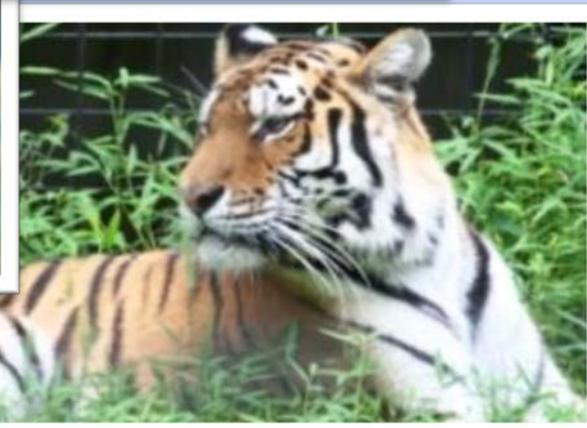
# DNREC Capital History



# Focused on Protecting and Enhancing Delaware's Natural Resources and Capital Investments



- Managed lands = nearly 100,000 acres
- Recreational areas = 32 park and wildlife areas, 10 preserves , 92 other conservation easements, Brandywine Zoo, Baynard Stadium
- Wildlife Recreation Participants = ~450,000
- Freshwater ponds and marine fishing access areas = 57
- Miles of roads = 109+
- Miles of trails = 213+
- Miles of managed shoreline = 56
- State-owned dams = 42
- Tax ditches = 2,000 miles
- Park Attendees = ~5.1 million visitors
- Anglers (registered) = 123,382
- Hunters (registered) = 20,366
- Boaters (registered) = 58,541

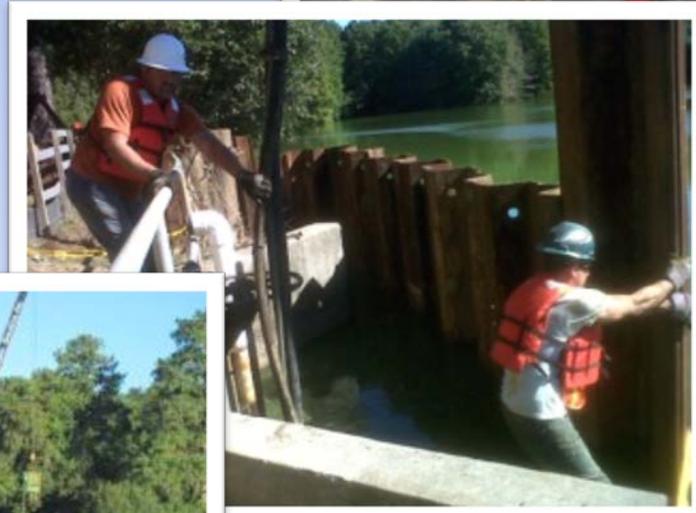


# Critical Infrastructure Investments



## Dam and Dike Repair/Replacement - \$1.9M

- Provides emergency planning, monitoring, engineering, and maintenance repairs to state-owned dams in partnership with DelDOT
- Protects communities and infrastructure
- Highest priority for dam safety:
  - Hearns Pond
- Additional operating and repair projects:
  - Trap Pond
  - Chipmans Pond
  - Concord Pond
  - Craigs Mill Pond
  - Mudmill Pond
  - Hudson Pond
  - Garrison Lake
  - Records Pond



# Critical Infrastructure Investments



## Dam and Dike Repair/Replacement

- Rebuilding dikes near the city of New Castle:
  - Red Lion (also HSCA) – November 2013
  - Buttonwood – January 2014
  - Gambacorta – February 2014
  - Army Creek – February 2014
  - Broad Dike – to begin in January 2014
- Full statewide dikes inventory planned for 2014
- In 2015, begin to engineer and design for dike repairs identified in 2014

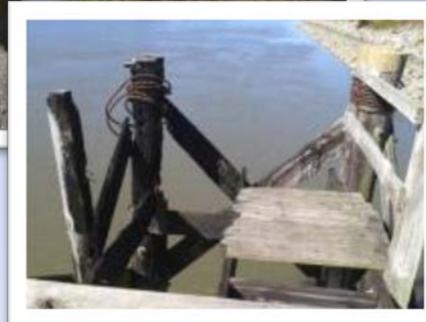


# Supporting Healthy Families - Investing in Recreational Assets



## Park and Wildlife Critical Facility Maintenance and Rehabilitation - \$8.5M

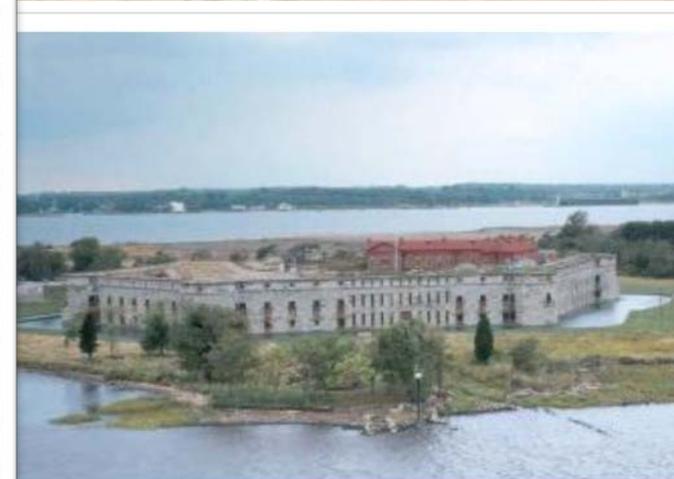
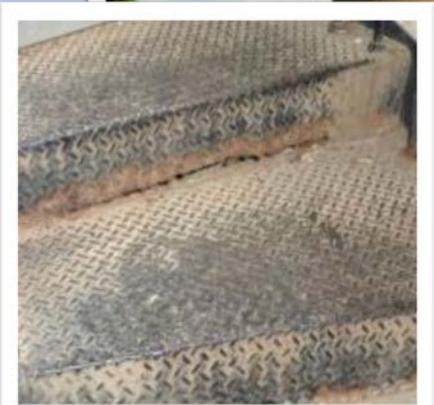
- Facility Maintenance
- Structure Repairs
- Critical Roofing
- Utility Infrastructure
- Road Rehabilitation
- Recreational Access



# Supporting Healthy Families - Investing in Recreational Assets



- Historic Military Infrastructure – Cape Sewer, Pier, Tower and Fort Delaware
- Historical Houses – Yardley Dale and Vogel



# Critical Infrastructure Investments



## Shoreline and Waterway Management - \$4.5M

### Supports:

- Ocean and Bay Beach nourishment
- Erosion control
- Dune maintenance
- Storm repair and clean up
- Channel dredging and beneficial reuse
- Navigational markings and debris removal
- Macro-algae harvesting
- UD Citizens Monitoring of water quality



### Benefits:

- Protection from flooding & storms
- Provides safe navigation for boaters
- Improves water quality
- Coastal economy generates \$7 billion annually and employs ~60,000

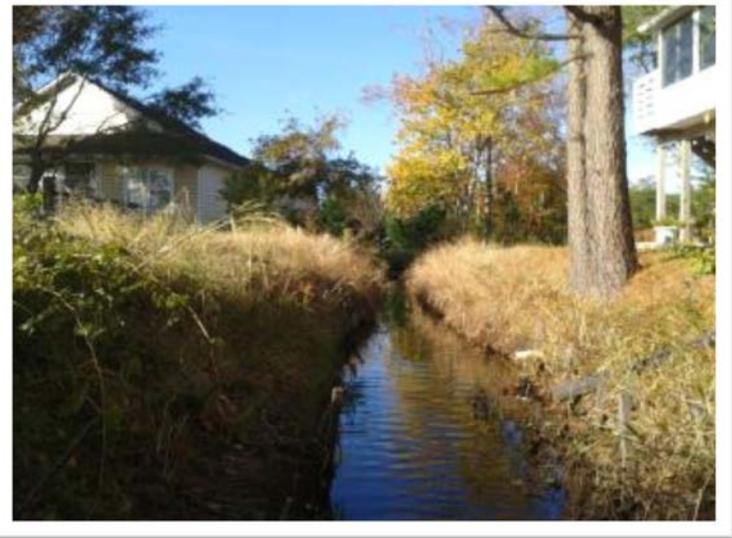
# Critical Infrastructure Investments



## Tax Ditch / Public Ditch - \$1.4M

Provides support to 240 organizations on drainage infrastructure, channels, and related water management projects statewide:

- Planning, surveying & engineering
- Permitting and construction inspections



# Critical Infrastructure Investments



## 21<sup>st</sup> Century (RC&D) Regional Water Resource - \$4.8M

**Construction projects without adequate funding to complete:**

- \$600k Delaware City's Dragon Run
- \$750k Christina River Stabilization
- \$750k Hudson Road Tax Ditch
- \$550k Baltimore Ave., Cheeks, Banks Acres
- \$500k Bridgeville Branch
- \$500k White Oak Road
- \$600k DuRoss Heights
- \$300k Oak Orchard Long Neck
- \$500k Bay Beach/Back Bay (engineering)

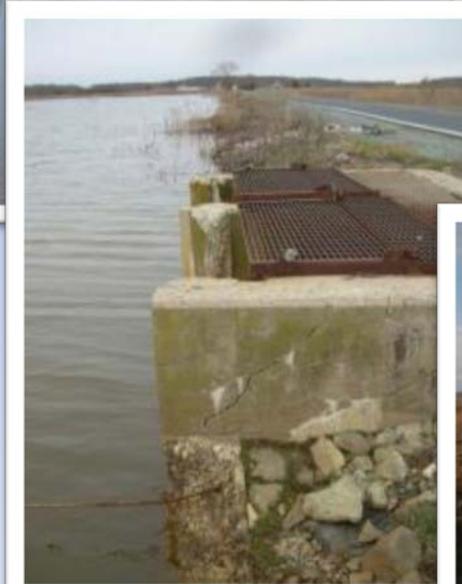


# Critical Infrastructure Investments



## Coastal Impoundment & Water Control Structure Rehabilitation - \$5.5M

- Opportunities to leverage federal funds
- Little Creek breach
- Taylor's Gut structure erosion
- Ted Harvey breach
- Mispillion Harbor



### Coastal Impoundments:

- Nourish beach habitats
- Protect shoreline from storm surge
- Prevent loss of coastal wetlands

# Critical Infrastructure Investments



## Clean Water / Wastewater Management - \$3.4M

### CWSRF Capitalization Grant Required Match - \$1.4M:

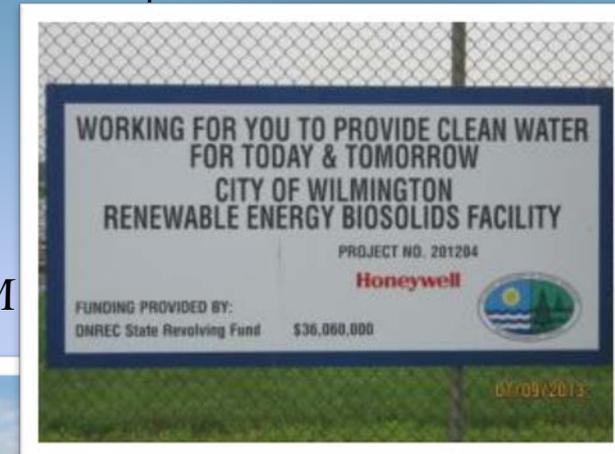
- Anticipating \$7M in federal funding
- Loan applications received for FY2015 = \$62M
- Program has leveraged >\$200M in federal dollars since inception and closed on 72 municipal loans for nearly \$300M

### Low-income/Affordability Grants - \$2M:

- Assist communities in planning
- Supplement public and private facilities with affordable loans and grants
- WIAC assessed 5-year project needs at \$654M

### Benefits:

- Reduces costs of financing
- Protects water quality and public health
- Supports local economies
- Creates and supports thousands of jobs

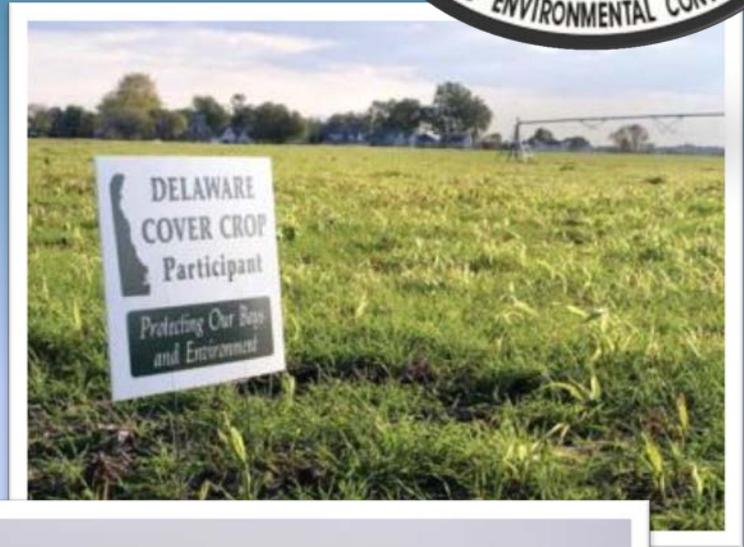


# Critical Infrastructure Investments



## Conservation Cost Share - \$2M

- Leverages \$2M+ from NRCS
- Requests for assistance on 160,000 acres in 2013
- Planted 58,000 acres with available resources
- Reduced total nitrogen by 545,000 pounds, total phosphorus by 1,160 pounds



# Supporting Healthy Families



## Trails and Pathways - \$2.7M

### 2013-2014 Accomplishments:

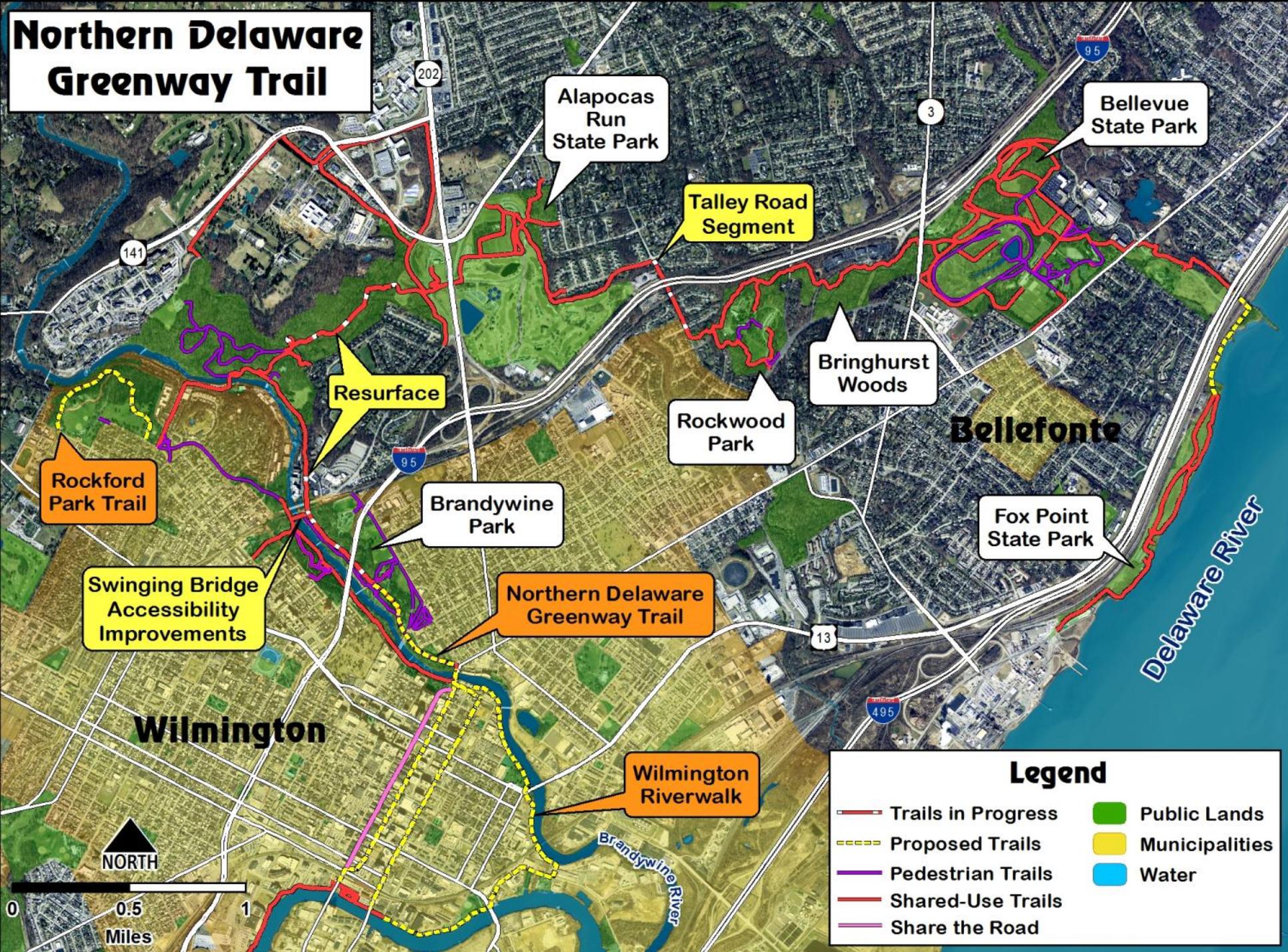
- C&D Trail
- Gordons Pond Trail

### 2015 Priorities:

- Northern DE Greenway Trail
- White Clay Creek State Park
- Georgetown-Lewes-Cape Trail



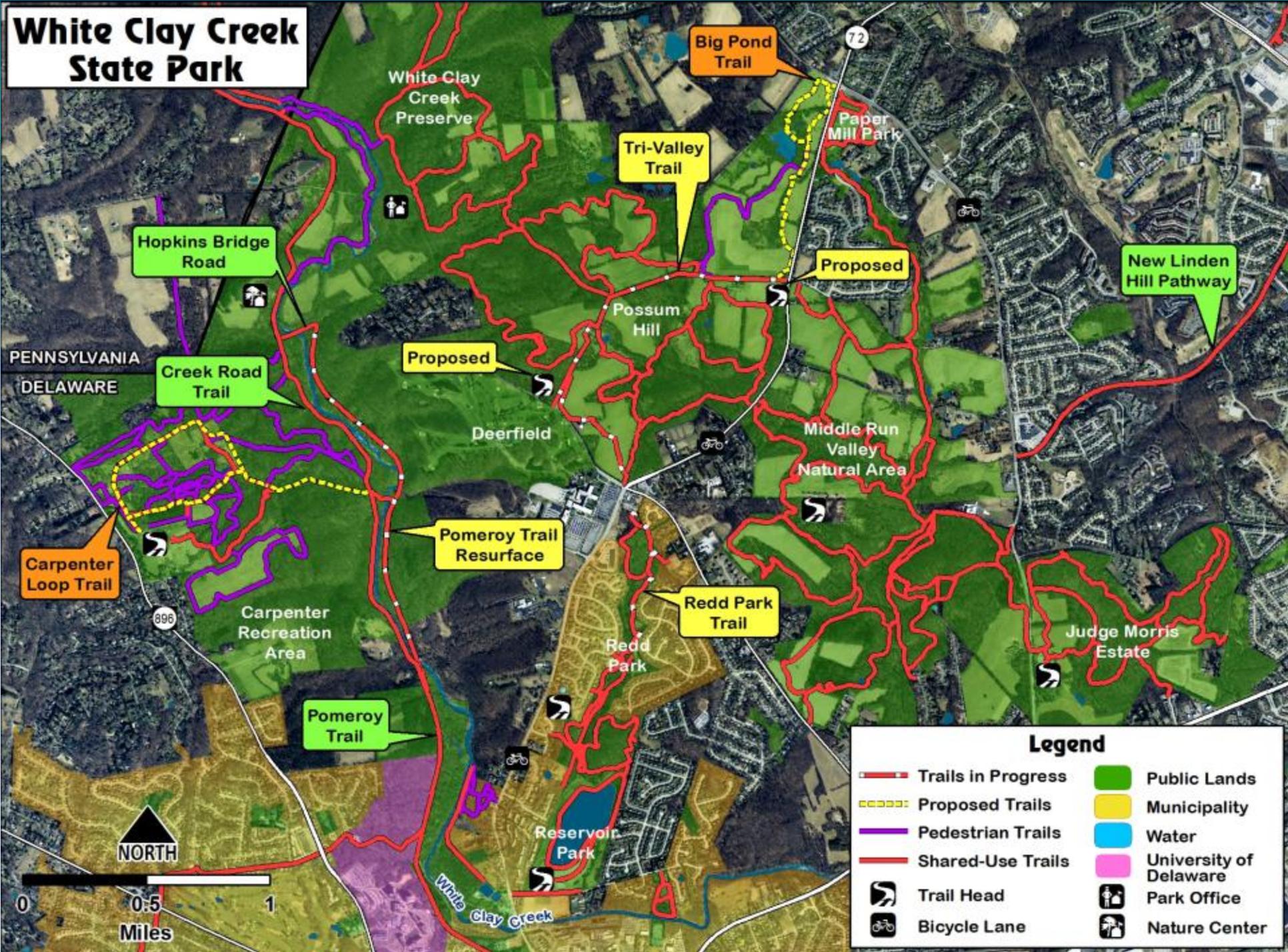
# Northern Delaware Greenway Trail



### Legend

	Trails in Progress		Public Lands
	Proposed Trails		Municipalities
	Pedestrian Trails		Water
	Shared-Use Trails		
	Share the Road		

# White Clay Creek State Park



Hopkins Bridge Road

Creek Road Trail

Carpenter Loop Trail

Pomeroy Trail

Proposed

Pomeroy Trail Resurface

Tri-Valley Trail

Big Pond Trail

Proposed

Redd Park Trail

New Linden Hill Pathway

White Clay Creek Preserve

Paper Mill Park

Possum Hill

Deerfield

Middle Run Valley Natural Area

Carpenter Recreation Area

Judge Morris Estate

Redd Park

Reservoir Park

White Clay Creek

PENNSYLVANIA  
DELAWARE

72

896



### Legend

Trails in Progress	Public Lands
Proposed Trails	Municipality
Pedestrian Trails	Water
Shared-Use Trails	University of Delaware
Trail Head	Park Office
Bicycle Lane	Nature Center

# Preserving Natural Heritage & Expanding Ecotourism



## Redevelopment of Strategic Sites NVF/Ft. DuPont - \$2.9M

- Remediate contaminated soils (with HSCA)
- Stabilize and rehabilitate key structures on sites
- Develop recreational amenities
- Expand open space and trails
- Provide wetland areas



# Preserving Natural Heritage & Expanding Ecotourism



## Redevelopment of Strategic Sites



# Preserving Natural Heritage & Expanding Ecotourism



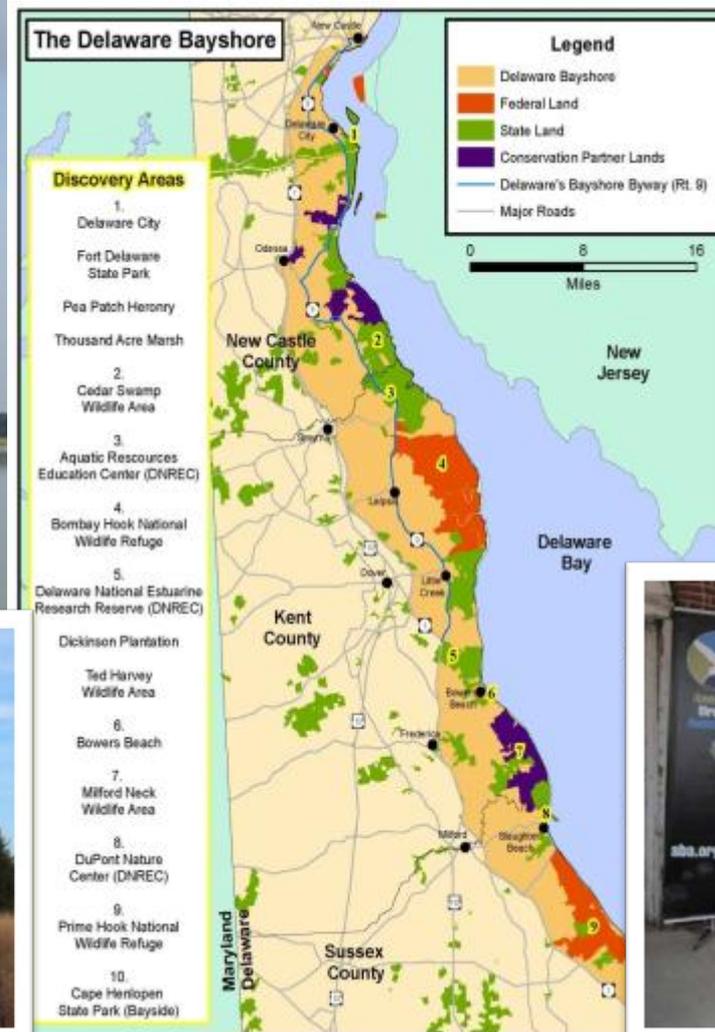
## Delaware Bayshore Initiative - \$500k

### 2014 Priorities:

- Viewing areas – Thousand Acre, AREC and Taylors Gut
- Public access to Morris Tract
- Coastal resiliency projects

### 2013 Successes:

- ABA move to Del City
- Lang Marsh Acquisition
- Protecting Kingston Upon Hull





# Critical Equipment ~ \$2.7M



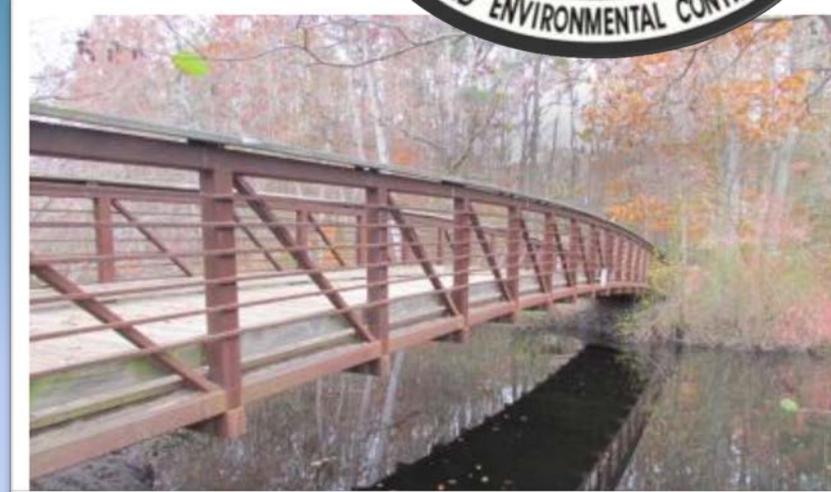
- Environmental and natural resource operations
- Conservation, protection and research activities
- Public services and infrastructure
  - ~100,000 acres of public land
  - 57 freshwater ponds and marine fishing areas
  - 47 boating access areas
  - 71 miles of Delaware waterways
  - Coastal and bay shoreline
  - Environmental laboratory services



# Minor Capital Improvements ~\$1.4M



# Minor Capital Improvements



Maintenance on Killens Waterpark Pool and Pedestrian Bridge (underway)

# Other Key Investments



- **Water Supply Monitoring Network - \$713k**
- **Poplar Thicket Erosion Project – \$1.5M**
- **Buried Wood Debris Pits – \$750k**
- **Owens Station - \$750k**



# DNREC Volunteer Corps



# Qualified, Dedicated Staff

