Fiscal Year 2019
DNREC Capital Improvements

Department of Natural Resources and Environmental Control
Working for Delaware

• Investing in open space
• Protecting critical infrastructure
• Cleaning up and managing Delaware’s waterways
• Improving outdoor recreational opportunities
• Cleaning up abandoned industrial sites
• Remediating/redeveloping brownfields
• Helping communities mitigate and adapt to climate change and sea level rise
• Increasing recycling
Capital Budget History

- FY07: $31.5 Million
- FY08: $17.5 Million
- FY09: $9.5 Million
- FY10: $5.0 Million
- FY11: $10.0 Million
- FY12: $25.0 Million
- FY13: $20.0 Million
- FY14: $25.0 Million
- FY15: $25.0 Million
- FY16: $27.5 Million
- FY17: $27.5 Million
- FY18: $20.0 Million
- FY19: $22.0 Million

Note: FY19 includes $22.0 Million for GRB (Green River Basin).
Recent Highlights

• **2,124 children** attended education programs at the National Estuarine Research Reserve

• **88,980 overnight stays** (camping and cabins) in state parks (up 19% and a new record)

• **105,000 samples** tested (groundwater, surface water, soil, sediment and biological samples tested for multiple parameters)

• **664 home heating oil tanks** removed or filled in place
Investing in Open Space

- More than 103,300 acres of lands managed
- 35 park and wildlife areas
- 10 nature preserves
- 2 National Estuarine Research Reserve locations
- 124 conservation easements
Protecting Critical Infrastructure

- 2,000 miles of tax ditches
- 42 state-owned dams
- 619 structures on State Park lands, 80 on Fish & Wildlife lands
- 65 freshwater ponds and marine fishing access areas
- 244 miles of trails
- More than 100 miles of roads
Managing Delaware’s Waterways

- 56 miles of managed shoreline
- 71 miles of waterways
- More than 59,000 boats registered
- 193 navigational aids (channel markers) maintained
Improving Outdoor Recreation

- More than 5.5 million park visitors
- More than 243,000 wildlife watchers
- More than 116,000 anglers
- More than 20,000 hunters
- More than 51,500 students and educators served
# Recommended Capital Budget

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Amount</th>
</tr>
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<tbody>
<tr>
<td>Shoreline and Waterway Management</td>
<td>$4,178,129</td>
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<tr>
<td>Conservation Cost Share</td>
<td>$1,700,000</td>
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<tr>
<td>Conservation Reserve Enhancement Program (CREP)</td>
<td>$100,000</td>
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<tr>
<td>Clean Water State Revolving Fund (CWSRF)</td>
<td>$3,000,000</td>
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<tr>
<td>Tax Ditches</td>
<td>$1,148,700</td>
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<tr>
<td>Park and Wildlife Area Rehabilitation/Critical Facilities</td>
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<tr>
<td>High Hazard Dam and Dike Repair/Replacement</td>
<td>$1,000,000</td>
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<tr>
<td>Redevelopment of Strategic Sites (NVF)</td>
<td>$2,500,000</td>
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<tr>
<td>Delaware Bayshore Initiative</td>
<td>$500,000</td>
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<tr>
<td>Historic Building – Fort Miles Museum</td>
<td>$100,000</td>
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<tr>
<td>Biden Center Renovations</td>
<td>$1,300,000</td>
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<tr>
<td>Redevelopment of Strategic Sites (Fort DuPont)</td>
<td>$2,250,000</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$21,776,829</strong></td>
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Shoreline & Waterway Management

• $4.178 million investment in our coastal economy
  – Protecting the estimated $7 billion value of tourism and recreation
  – Protecting homes, businesses and infrastructure

• Protecting coastal communities from flooding and storms
  – Ocean and bay beach nourishment (and federal cost-share)
  – Erosion control and dune maintenance
  – Storm repair and clean up

• Monitoring water quality
  – Citizen Water Quality Monitoring Program (UD)

• Providing safe navigation for boaters
  – Channel dredging and navigational marking
  – Debris removal and macro-algae harvesting
Conservation Cost-Share

• $1.7 million investment in conservation and land stewardship practices by Delaware farmers
• Protecting wildlife habitat, human health, water supplies and our agricultural soils
• Funding as cost-sharing incentives for land-owners
• 70% divided equally among the three counties and managed by the respective Conservation Districts
• 30% for nutrient management efforts statewide
Sussex Cons. District air-seeder planting a cover crop, Laurel
Conservation Reserve Enhancements

- Investment in conservation practices on marginal cropland
- Renewal of existing Conservation Reserve Enhancement Program (CREP) contracts
- Incentives for stream buffers and wetland creation
- Reducing nutrient and sediment loading, managing water temperature and dissolved oxygen levels, and improving wildlife habitat
Clean Water State Revolving Fund

- $1.4 million in state match to leverage $6.5 million in federal funds for clean water infrastructure projects
- $1.6 million clean water financing program to benefit low-income and underserved communities
  - Lower rates
  - Affordability grants
- A Statewide Drinking Water and Wastewater Facilities Needs Assessment
  - Expected to be completed by June 2019
  - Identify underserved communities in unincorporated areas
## CWSRF Summary

### Federal Capitalization Grants (1990 – Present)  
$212

### State Match (1990 – Present)  
$39

### DWSRF Transfer  
$32

### Total Capitalization  
$283

### Plus: Loan P/I Repayments & Interest on Investments  
$188

### Less: Loan Disbursements, Principal Forgiveness, & Administration  
-$369

### March 31 Available Funds  
$102

### Plus: Near-Term Loan Repayments & Interest on Investments (FY18 4Q)  
$9

### Less: Near-Term Undisbursed Loans Payable (FY18 4Q)  
-$40

### Uncommitted Fund Balance  
$71

### Less: Loan Applications Received and Pending Settlement  
-$54

### June 30 Projected Balance Available for New Loans  
$17

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*2018-2019 expected municipal State Revolving Fund requests: $107.2 million*
Ocean Outfall Project, Rehoboth Beach
Tax Ditches

• $1.14 million investment in drainage infrastructure, channels and water management projects

• Technical assistance to more than 235 tax ditch organizations, private landowners and public agencies

• Investigation of watershed-level drainage resources
Drainage stream restoration project, Laurel
Critical Facilities

• $4 million investment in rehabilitation of critical facilities in Parks and Wildlife Areas
• Deferred maintenance, upgrades of buildings, demolition of unsafe and unneeded structures
  – $68 million in FY19 infrastructure needs in Parks and Fish & Wildlife
• Repair and stabilization of historic structures
• Repair and replacement of several roofs
• Beginning repair of more than 40 miles of roads (not eligible for DelDOT or FHA funding)
Dams and Dikes

• $1 million investment in high-hazard dams and dikes
• Inventory of dikes and associated structures now underway
• Emergency planning and monitoring, dam engineering, maintenance repairs and general construction for state-owned dams
Red Lion Dike, Delaware City
Strategic Sites: NVF

• $2.5 million investment in continued remediation and redevelopment of the former NVF facility in Yorklyn, along the Red Clay Creek

• Building on FY18 investment (Auburn Heights office and parking lot, trail connections with historic bridges, amphitheater and other visitor-oriented projects)

• FY19 focus on park amenities, open space, flood mitigation and wetland areas
Delaware Bayshore Initiative

• $500,000 investment to leverage federal, state and local funds as part of the America’s Great Outdoors Initiative
• Part of the state’s ecotourism effort
• Funds will help support habitat restoration, recreational and educational infrastructure, and handicap accessibility
Birding at Little Creek
Strategic Sites: Fort DuPont

• $2.25 million investment in continuation of the redevelopment project at the Fort DuPont complex adjacent to Delaware City
• Critical improvements to the site to attract investors
• Architectural and engineering fees, demolition costs, and other expenses
Fort DuPont State Park
State Parks Historic Sites

• DNREC owns or manages more property on or eligible for the National Register than any other entity in the state

• Of the $68 million in FY19 infrastructure needs $15 million is a backlog of needed repairs and renovations of historic sites

• Our 2019 capital budget focus is the Fort Miles museum exhibit plan, matching a $600,000 grant from the Longwood Foundation to the Fort Miles Historical Association
The Biden Center

• $1.3 million investment in the Biden Environmental Training Center at Cape Henlopen State Park
• Begin programming, conceptual design, and draft construction documents for renovations
• Bringing the building into compliance with modern safety standards and accessibility requirements
• Modernizing the facility to allow additional conference and training opportunities
Every dollar invested in Delaware’s state parks returned $40.02 in beneficial economic impact.

That’s more than twice the return on investment of any other state in the region.
“We must protect our environment so our children inherit a Delaware whose natural beauty is preserved.”

-- Governor John Carney