

# Fiscal Year 2019 DNREC Capital Improvements

Department of Natural Resources  
and Environmental Control



# Working for Delaware

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- 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

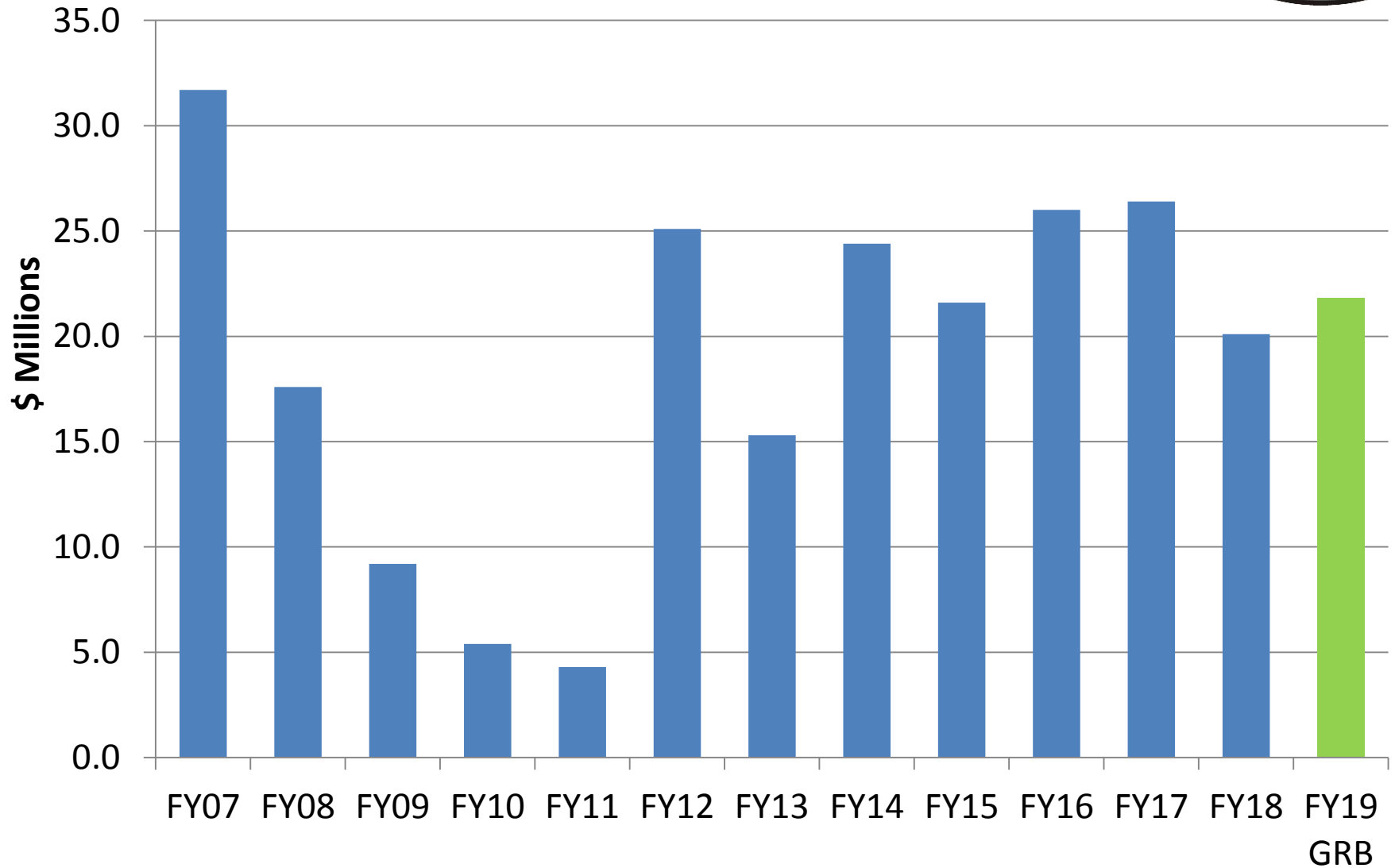




Trap Pond State Park



# Capital Budget History







# Recent Highlights

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- **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





Cape Henlopen State Park



# Investing in Open Space

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- 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





**Blackbird Creek Reserve (DNERR)**





# Protecting Critical Infrastructure

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- 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





**Killens Pond State Park**



# Managing Delaware's Waterways

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





Lewes/Rehoboth Canal, from Lewes

# Improving Outdoor Recreation

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- 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





**Cape Henlopen State Park**

# Recommended Capital Budget



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



# Shoreline & Waterway Management

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- \$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



**Cape Shores Beach Nourishment, Spring 2018**



# Conservation Cost-Share

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- \$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

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- 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



**Wetland Restoration Project, UD Newark Campus**



# Clean Water State Revolving Fund

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- \$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

In Millions

Federal Capitalization Grants (1990 – Present)	\$	212
State Match (1990 – Present)	\$	39
DWSRF Transfer	\$	32
<b>Total Capitalization</b>	<b>\$</b>	<b>283</b>
Plus: Loan P/I Repayments & Interest on Investments	\$	188
Less: Loan Disbursements, Principal Forgiveness, & Administration	\$	- 369
<b>March 31 Available Funds</b>	<b>\$</b>	<b>102</b>
Plus: Near-Term Loan Repayments & Interest on Investments (FY18 4Q)	\$	9
Less: Near-Term Undisbursed Loans Payable (FY18 4Q)	\$	- 40
<b>Uncommitted Fund Balance</b>	<b>\$</b>	<b>71</b>
Less: Loan Applications Received and Pending Settlement	\$	- 54
<b>June 30 Projected Balance Available for New Loans</b>	<b>\$</b>	<b>17</b>

\*2018-2019 expected municipal State Revolving Fund requests: \$107.2 million





**Ocean Outfall Project, Rehoboth Beach**

# Tax Ditches

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- \$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

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- \$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)





**Fort Delaware State Park**

# Dams and Dikes

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- \$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

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- \$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





Clean Water  
State Revolving Fund

2017 PISCES RECOGNITION

Performance and Innovation in the  
SRF Creating Environmental Success

Presented to

**DNREC Parks & Recreation and  
Waste & Hazardous Substances**



for the  
NVF Yorklyn Site Wetland Project

**NVF Redevelopment Project, Yorklyn**

# Delaware Bayshore Initiative

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- \$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

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- \$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

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- 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





Fort Miles, Cape Henlopen State Park

# The Biden Center

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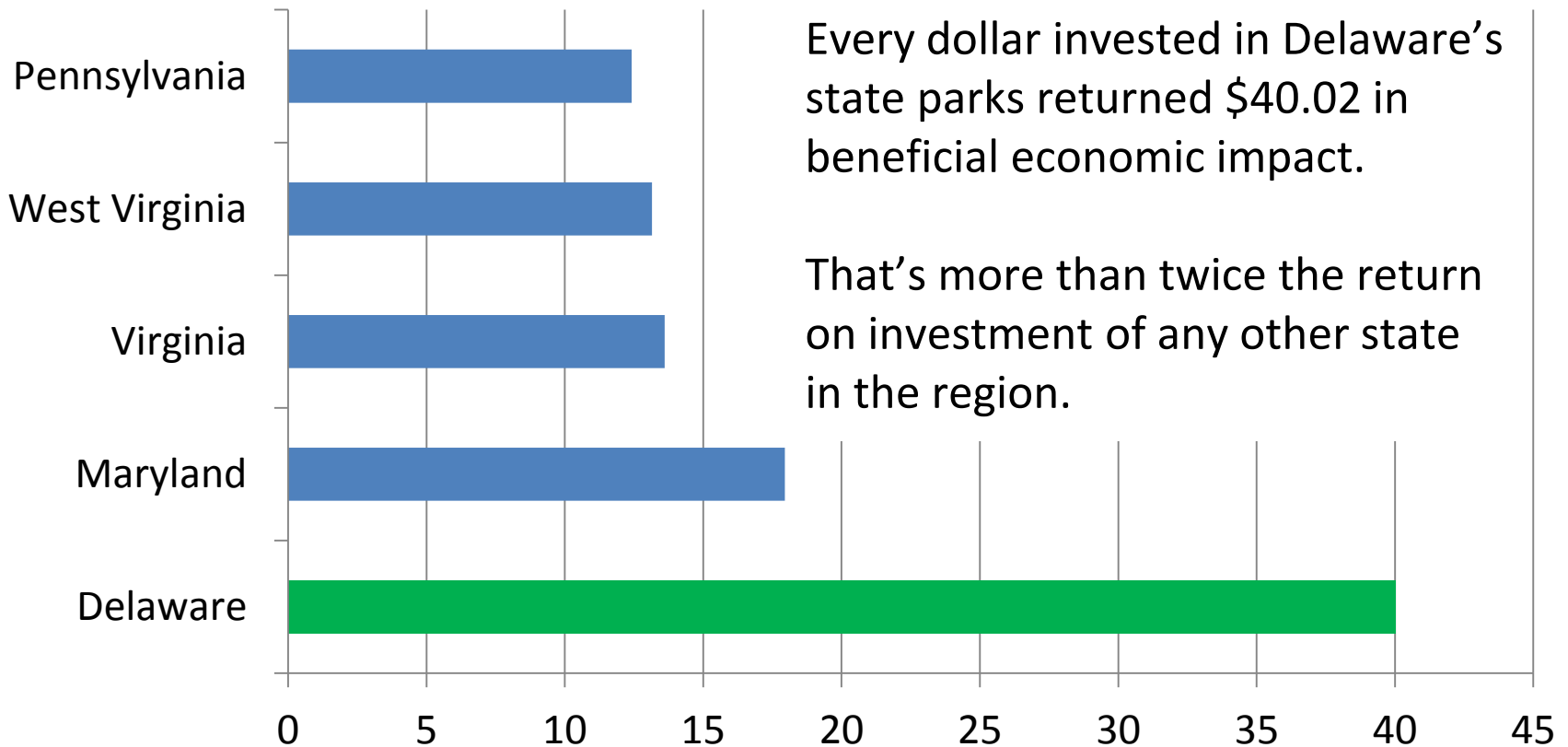
- \$1.3 million investment in the Biden Environmental Training Center at Cape Henlopen State Park
- Begin programming, conceptual design, and draft construction documents for renovations
- Bringing the building into compliance with modern safety standards and accessibility requirements
- Modernizing the facility to allow additional conference and training opportunities



# Return on Investment



## ROI per \$1 Spent on State Parks





**“We must protect our environment so our children inherit a Delaware whose natural beauty is preserved.”**

**-- Governor John Carney**