

Resource, Conservation & Development Projects

21st Century Fund



Division of Watershed Stewardship

Prepared for: The Joint Committee on Capital Improvement

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RC&D – 21st Century Fund

Resource Conservation and Development (RC&D) program targets funds to “...enhance the health of communities by improving watershed and drainage issues statewide.”

Projects Require Approval by Joint Committee on Capital Improvement

At least 10% of Total Project Costs must be from non-Twenty-First Century Funds

Partnership with Conservation Districts



Sussex
conservation
district
PREPARE. PROTECT. PRESERVE.



Fund Status

Allocations

- From FY 1996 - FY 2008, the Joint Committee on Capitol Improvement appropriated \$62.4M to the RC&D (21st Century) Fund.
- The fund did not receive any appropriations from FY2009 – FY20015
- \$6.8M was appropriated over FY2016 (\$3M) and FY2017 (\$3.8M)
- There was not an allocation in FY2018

Statewide appropriations are split among the three counties base on the cost estimate percentage of each county. Once funding is allocated in a particular county it must be used within that county.

Current Fund Balances as of May 5,2018

	Unexpended Balance	Encumbered Balance	Unencumbered Balance
New Castle	\$ 869,374	\$ 869,374	\$ 0
Sussex	\$ 1,862,885	\$ 1,811,124	\$ 51,761
Kent	\$ 903,831	\$ 399,215	\$ 504,616
Statewide	\$ 3,636,090	\$ 3,079,713	\$ 556,377

The Unencumbered Balance represents the funds available for upcoming projects.

FY2018 Accomplishments

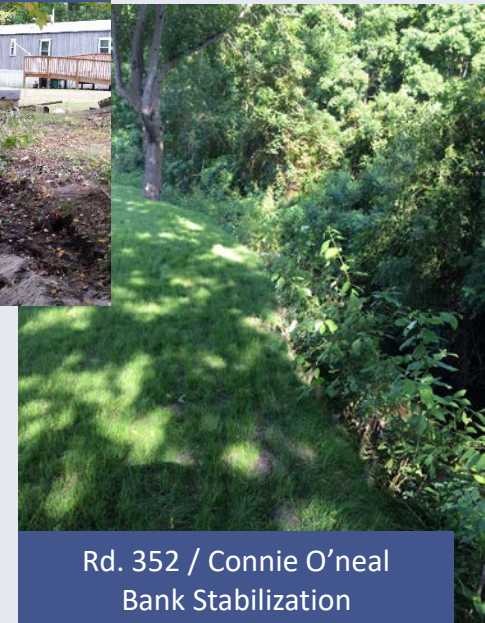
- To date there have spent over \$2.7M completing 61 projects in FY2018
 - New Castle - 42
 - Kent - 9
 - Sussex - 10
- RC&D Expenditures alone expected to be exceed \$3M in FY18.
- Drainage Investigations have led to 67 proposed FY2019 projects.
 - New Castle - 46
 - Kent - 12
 - Sussex -9



Beech Hill Project
near Corner Ketch



Bowers Beach Road /
Mallek Drainage
Improvements



Rd. 352 / Connie O'neal
Bank Stabilization

FY2018 New Castle County Highlights

Cheltenham Bridge Replacement



- Won the Governor's Urban Conservation Award for New Castle County
- Replacement of Bridge over Hyde Run in Westminster Community
- \$882,000 Project

FY2019 New Castle County Priorities

- Elsmere – Sycamore Avenue Stormwater Drainage Improvements
- Edgemoor Gardens Drainage Improvements
- Port Penn Dike Rehabilitation *
- Helen Chambers Playground Drainage Improvements*
- Ambleside Drive Bridge Foundation Repair*

** Requires funding to move forward*



Ambleside Drive bridge foundation repair project in Westminster

FY2018 Kent County Highlights

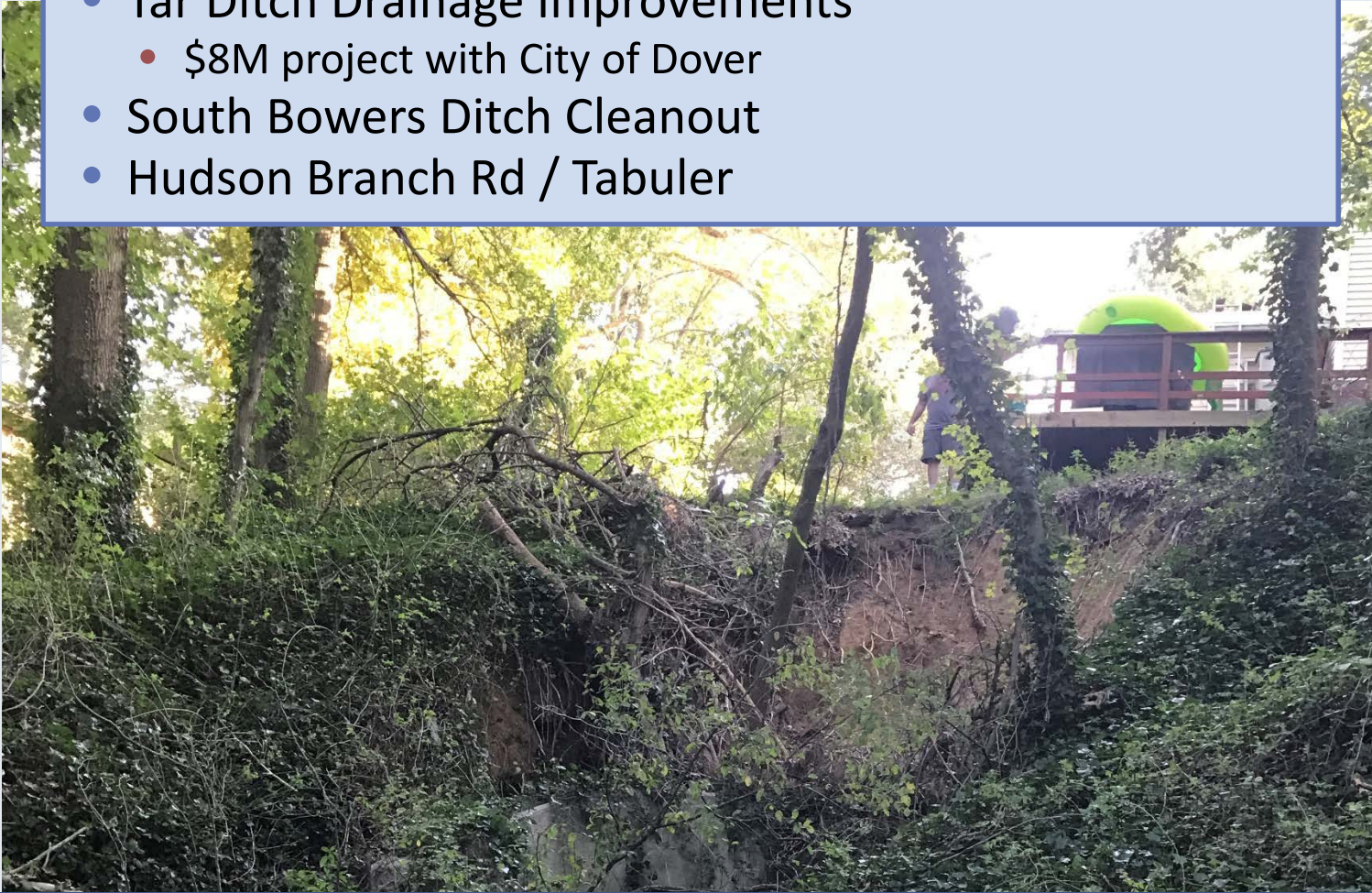
Golden Oak Lane Emergency Culvert Replacement



- Culvert under single access to 4 residents.
- Failed 2/10/2018
- Used Emergency Provision in Epilogue
- Construction Completed in Early May

FY2019 Kent County Priorities

- Tar Ditch Drainage Improvements
 - \$8M project with City of Dover
- South Bowers Ditch Cleanout
- Hudson Branch Rd / Tabuler



Hudson Branch Road / Tabuler
Undermined Storm Drain and severe bank erosion approaching home

FY2018 Sussex County Highlights



- Won the Governor's Urban Conservation Award for Sussex County
- \$75,000 Stream Restoration Project
- Solved a Bank Erosion problem and helped meet Chesapeake Bay WIP goals



Delaware Avenue / Stella Ellis Stream Restoration



FY2018 Sussex County Highlights

Johnson Development Phase II - Under Construction!



- \$1.6 Million Project
- 5,000 lf of Storm Drain
- \$1.2 Million in 21st Century Funds
- Construction Started March
- Expected to be complete in October

FY2019 Sussex County Priorities

- Oak Orchard and Bay Beach Community Final Engineering
- Silver Lake Rehoboth Phase II (Outfall Rehabilitation)*
- Diamond Acres Drainage Improvements*
- Little Hill Road / Leonard Drainage Improvements*

** Requires funding to move forward*



Flooding on Little Hill Road

Photo from March 2013

RC&D 21CF Program Notes

	NEW CASTLE	SUSSEX	KENT	TOTAL
Active	408	216	195	819
Proposed	55	9	12	76
Total	463	225	207	895

- Nearly 900 projects on the list with a total estimated cost of \$94 million.
- New Projects are being added at rate that exceeds funding allocations.
 - ❖ From FY2014 to FY2018 new projects added an average of \$4.6 million dollars annually to the total project costs.
- Current Fund balance is the lowest it has been since at least FY2000

RC&D 21st Century Year End Balances

	New Castle	Sussex	Kent	Statewide
FY2018 Starting Balance	\$2,168,651	\$2,361,373	\$1,143,270	\$5,673,294
FY2018 Projected Expenditures	\$2,000,000	\$1,000,000	\$450,000	\$3,450,000
FY2018 Year End Balance	\$168,651	\$1,361,373	\$693,270	\$2,223,294
FY2019 Projected Expenditures	\$2,000,000	\$2,800,000	\$1,540,000	\$6,340,000
FY2019 Year End Balance	\$(1,831,349)	\$(1,438,627)	\$(846,730)	\$(4,116,706)

- ❖ Projected expenditures are high in FY2018 and FY2019 as a result of are large scale projects like:
 - Westminster – Cheltenham Bridge project (\$882,000)
 - Johnson Development Phase II project (\$1,615,000)
- ❖ There is only \$556,377 available for projects in FY2019.
 - Primarily in Kent County
- ❖ **Based on the information provided in the report there is a need for an appropriation of \$4,116,706**