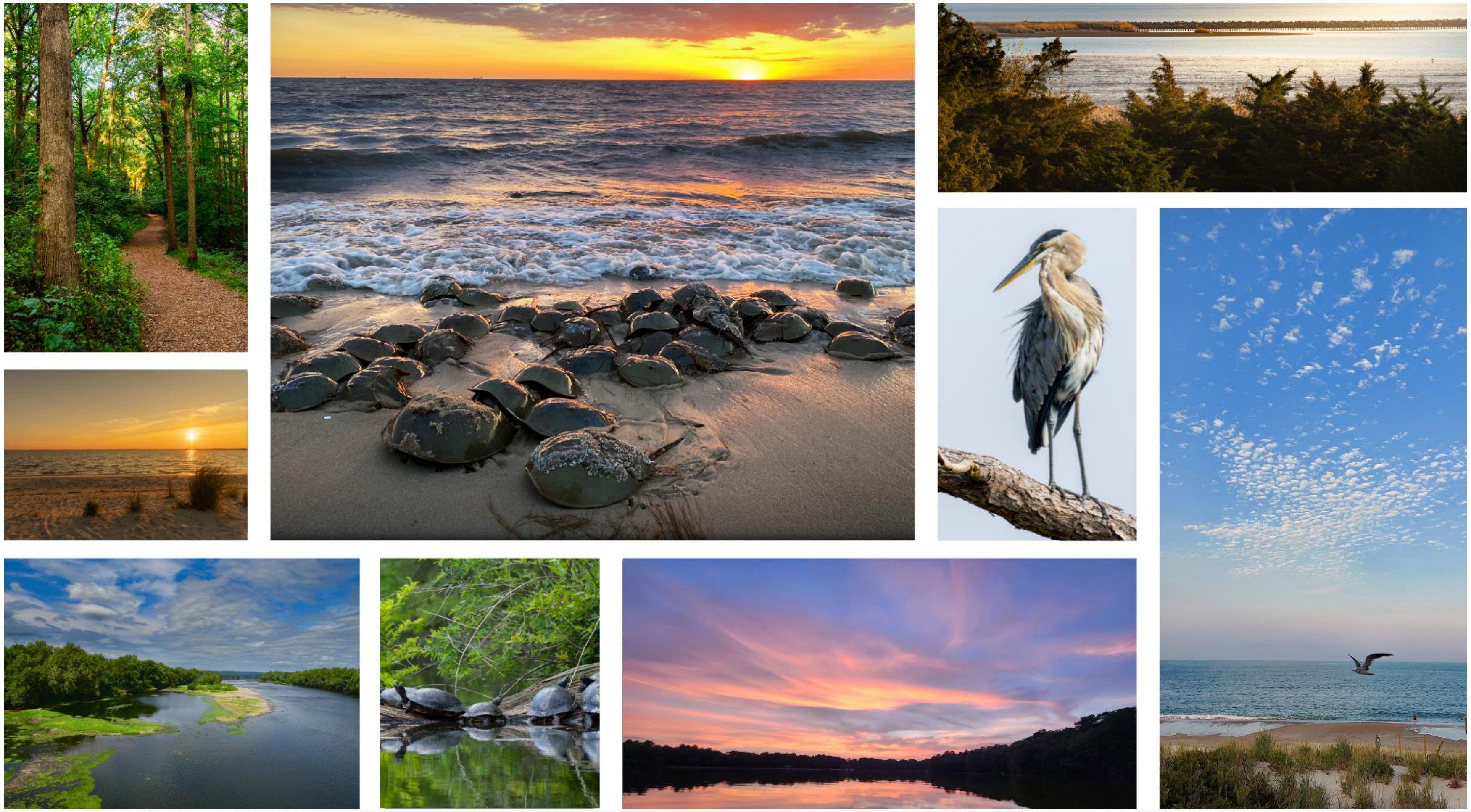
FY 2027 Office of Management and Budget
Public Hearing
November 10, 2025



DELAWARE DEPARTMENT OF
NATURAL RESOURCES AND
ENVIRONMENTAL CONTROL

Who We Are & What We Do

Office of the Secretary

- Delaware Natural Resources Police
- Office of Environmental Justice
- Office of Budget & Finance
- Office of Communications
- Office of Administrative Services
- Office of Business Services
- Office of Human Resources
- Legislative Liaison & Constituent Relations

Fish and Wildlife

- 19 Wildlife Areas
- 60 Boat Ramps
- Boat Registration and Boating Safety
- Delaware Bayshore
- Fisheries and Wildlife Management
- Hunting and Fishing Licenses
- Mosquito Control

Parks and Recreation

- 17 State Parks
- 20 Vendors and Concessionaires
- Camping, Cottages and Cabins
- 8 Million Annual Visitors
- Outstanding Volunteer Support
- Two-time Award-Winning Gold Medal Park System

Climate, Coastal and Energy

- Climate and Sustainability
- Coastal Zone
- Energy Efficiency and Renewables
- Federal Consistency for Coastal Projects
- Research: Blackbird Creek and St. Jones Reserves
- Weatherization

Who We Are & What We Do

Watershed Stewardship

- Beach Preservation
- Dam Safety
- Drainage, Dredging
- Tax Ditches
- Water Quality in 45 Watersheds
- Wetlands
- Waterway Marking

Air Quality

- Air Permits
- Air Monitoring
- Vehicle Emissions
- Regional Greenhouse Gas Initiative (RGGI)

Water

- Dock and Subaqueous Permits
- Environmental Lab
- Septic Permits
- Wastewater Treatment Systems
- Well Permits

Waste and Hazardous Substances

- Boiler Safety
- Emergency Response
- Recycling
- Site Remediation, including Brownfields
- Solid Waste Permits
- Storage Tanks

DNREC Priorities

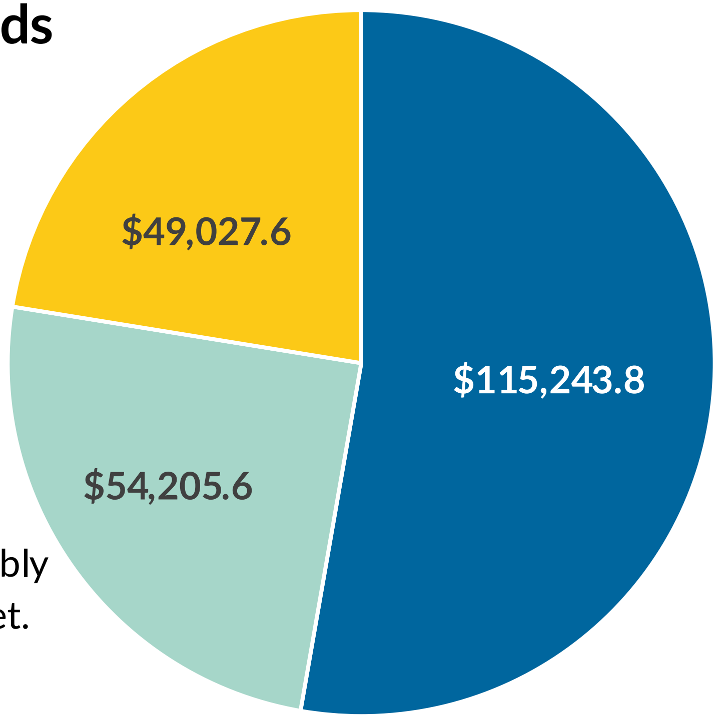
- Climate Change
- Environmental Justice
- Permitting Reform
- DNREC Employees

FY 2026 Operating Budget: Funding Sources

22%

Non-Appropriated Special Funds

Primarily federal funds, with other non-recurring revenues, such as penalty funds, wetland and mitigation, settlements, and donations.



25%

General Funds

State funds allocated by the General Assembly and the Governor as part of the state budget.

53%

Appropriated Special Funds

Collected revenue, fees, and other charges by DNREC for services within spending limits set in the state budget.

FY 2027 Operating Budget Request

Community Driven Coastal Pilot Program – Extension of Resilient Communities

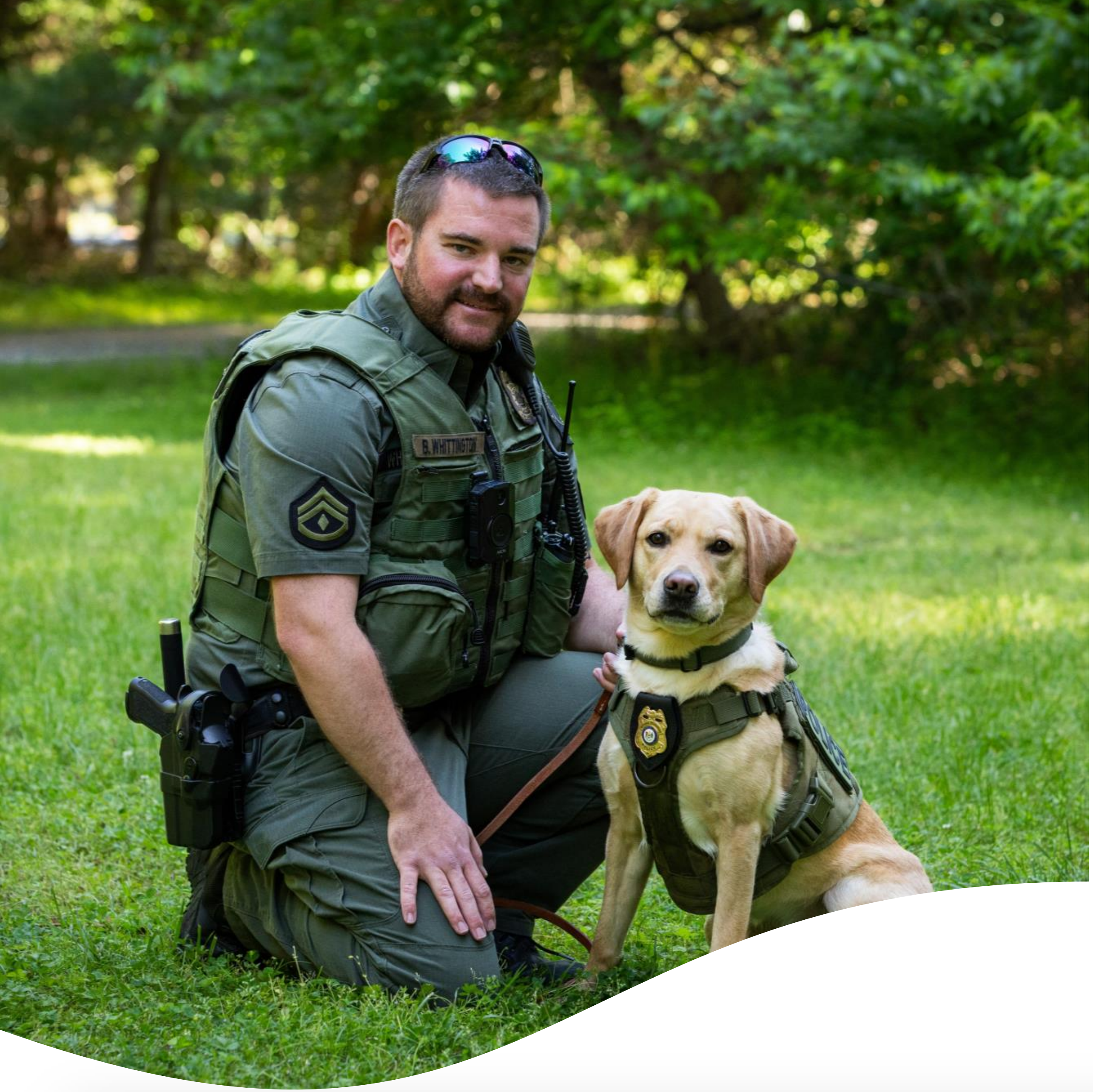
$300.0

DELAWARE DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

FY 2027 Operating Budget Request

DNREC Digital/ePermitting

$83.0



FY 2027 Operating Budget Request

Natural Resource Police
Seasonal Officers Personnel Costs

$30.0

Natural Resource Police
Operational Support

$129.1

DELAWARE DEPARTMENT OF
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Highlighted Performance Measures

Division	Performance Measure	FY 2025 Actual	FY 2026 Budget	FY 2026 Governor's Recommended
Coastal, Climate, and Energy	% progress towards Tree for Every Delawarean 1,000,000 trees planted	New	New	45%
Natural Resources Police	# of calls for service, including boating violations, park fee evasions, open burning, illegal dumping, criminal violations and motor vehicle violations	New	New	17,220
Water	% of site evaluations processed within 10 working days	New	New	100%
Water	% of Division of Water licensing renewals completed within 30 days upon receipt of a complete online application	New	New	100%

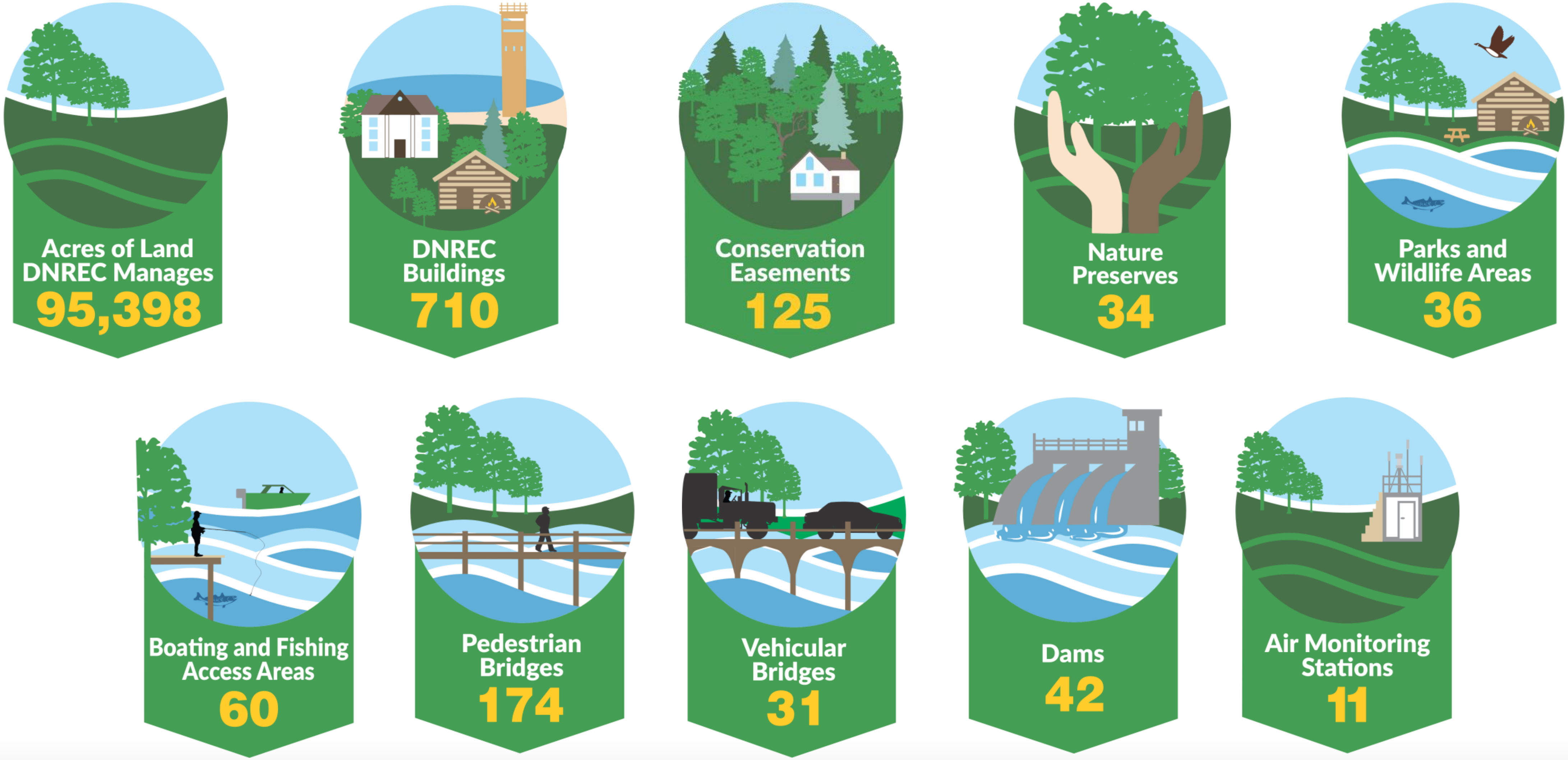
FY27 Spending Authority Increase Request

- Comprehensive analysis of all ASF accounts
- Results indicate a critical need to align ASF funds and authority
- Recognized this is a long-standing issue
- Improve the efficiency and effectiveness of DNREC fiscal operations
- Allow dedicated revenue to be used as intended

DNREC Park Fee Adjustments

- Parks are 65% self-funded
- No fee increases in 10 years
- Public comment, open house meetings, survey
- Approved by Parks and Rec. Advisory Council
- Pending final approval by the Secretary
- Spending Authority

FY 2027 Capital Budget for DNREC Assets



FY 2027 Capital Budget for DNREC Assets

FY 2027 Capital Budget Requests

Capital Projects	FY 2026 Budget	FY 2027 Requested
Clean Water State Revolving Fund	$ 7,634,400	$ 8,576,400
Shoreline and Waterway Management	$10,000,000	$10,000,000
Park Facility Rehabilitation and Public Recreational Infrastructure	$13,276,277	$13,276,277
Resource, Conservation and Development	$10,000,000	$10,000,000
Minor Capital Improvements and Equipment	$ 1,000,000	$ 2,000,000
Conservation Cost Share	$ 3,200,000	$ 3,200,000
Tax Ditches	$ 2,148,700	$ 2,148,700
Debris Pits	$ 1,000,000	$ 1,000,000
Dikes / Dams	$ 1,000,000	$ 1,000,000
Statewide Trails and Pathways	$ 3,000,000	$ 3,000,000
Delaware Bayshore Initiative	$ 500,000	$ 500,000
Conservation Reserve Enhancement Program (CREP)	$ 25,000	$ 25,000
Statewide Groundwater Monitoring Network	$ 250,000	$ 100,000
Redevelopment of Strategic Sites (Fort Dupont)	$ 3,000,000	$ 3,000,000

FY 2027 Capital Budget Requests

Capital Projects	FY 2026 Budget	FY 2027 Requested
Open Space	$ -	$10,000,000
Cape Henlopen State Park Water Distribution System	$ -	$ 1,500,000
Campground Water and Wastewater Improvements at Trap Pond and Killens Pond State Parks	$ -	$ 7,000,000
Fort Miles Museum Addition	$ -	$ 1,750,000
Cape Pier Repairs and Replacement Planning and Design	$ -	$ 2,500,000
Auburn Valley State Park Improvements	$ -	$ 4,500,000
Accessible Docks at Lums Pond, Killens Pond and Trap Pond State Parks	$ -	$ 2,500,000
Historic Property Improvements at Bellevue Auburn Valley and White Clay State Parks	$ -	$ 4,200,000
Fenwick Island State Park Renovations	$ -	$ 5,000,000
Thompson Island Restoration Phase II	$ -	$ 1,900,000
Cape Henlopen Park Office and Entrance	$ -	$10,000,000

FY 2027 Capital Budget Requests

Capital Projects	FY 2026 Budget	FY 2027 Requested
Focused Feasibility Study of Island Creation in Delaware's Inland Bays and a Delaware Water Quality Certification	$ -	$ 1,100,000
Lewes Facility Upgrades	$ -	$ 500,000
Emergency Response Vehicle Storage Facility	$ -	$ 350,000
Christiana & Brandywine River Remediation, Restoration & Resilience (CBR4)	$ -	$750,000
Park Office Renovations at Brandywine Creek State Parks	$ -	$750,000
Park Office Renovations at Lums Pond	$ -	$1,500,000
St. Jones Reserve Boardwalk Repair	$ -	$200,000
Little Creek Office Construction - Phase 2	$ -	$15,000,000
Total Capital Improvement Projects	**$56,034,377**	**$128,826,377**

Questions and Comments?