

Department of Environment and Conservation

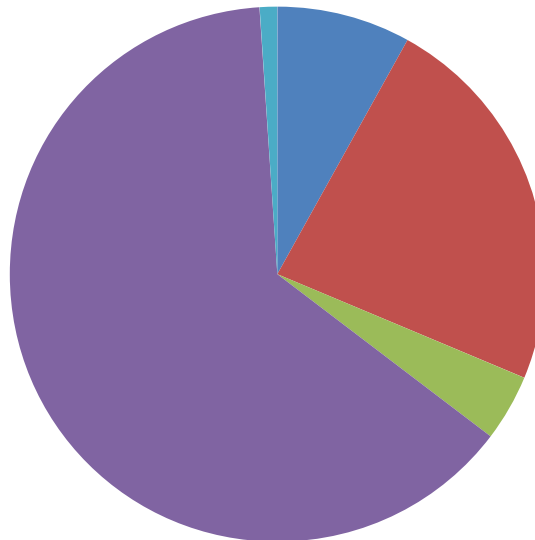
Budget Request FY 2019-2020

About the Department

FY 2020 Base Budget

Environment: \$258,932,500

Historical Commission:
\$4,320,700



Administration: 32,917,700

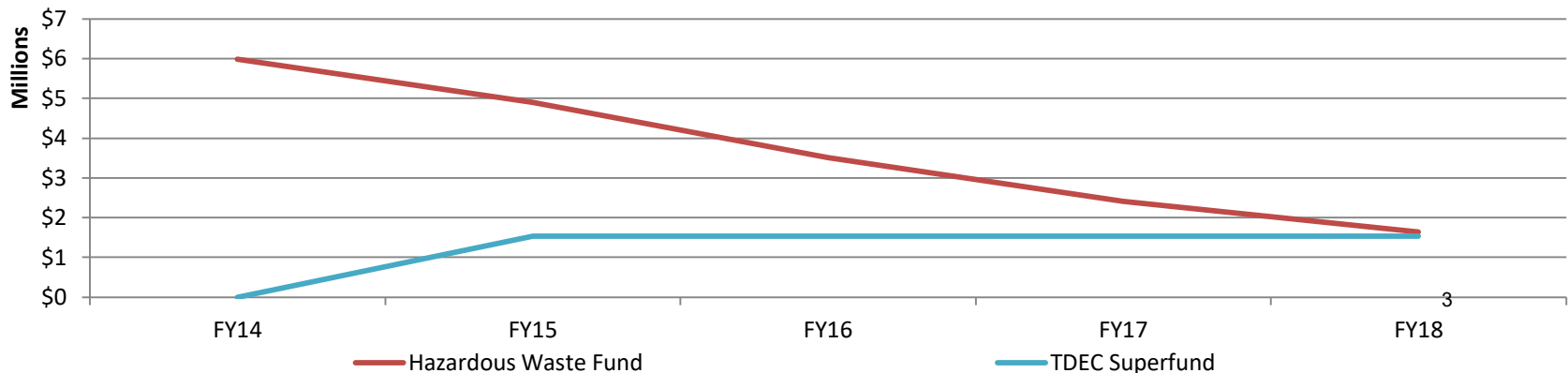
State Parks: \$94,620,800

Conservation Services:
\$16,359,500

- Protect, preserve, and improve the quality of Tennessee's air, land, and water
- Conserve and promote Tennessee's natural and cultural resources
- Provide an understandable and responsive regulatory system to protect and improve the quality of Tennessee's air, land, and water

Remediation

- EPA National Priority List Obligations: \$2,000,000
 - Request to add recurring funds to fund National Priority List (NPL) and non-NPL GASB 49 superfund sites. There are more sites and potential sites than the state can fund.
- Inflationary Expenditure Increases: \$700,000
 - Request to increase the minimum allocation to the Hazardous Waste Remedial Action Fund to keep up with inflation. This funding hasn't been adjusted since 1994.
- Supplemental Requests
 - EPA National Priority List Obligations: \$1,000,000
 - Drycleaners Statewide Cleanup: \$700,000
- Funding information:
 - We are not required to fund NPL sites but if we do not put up the funds the EPA will give their federal match funds to another project.
 - If we do not fund these they will be reported as an accounting liability.
 - When there are not sufficient funds the reserves are used. See reserve history below.



State Parks

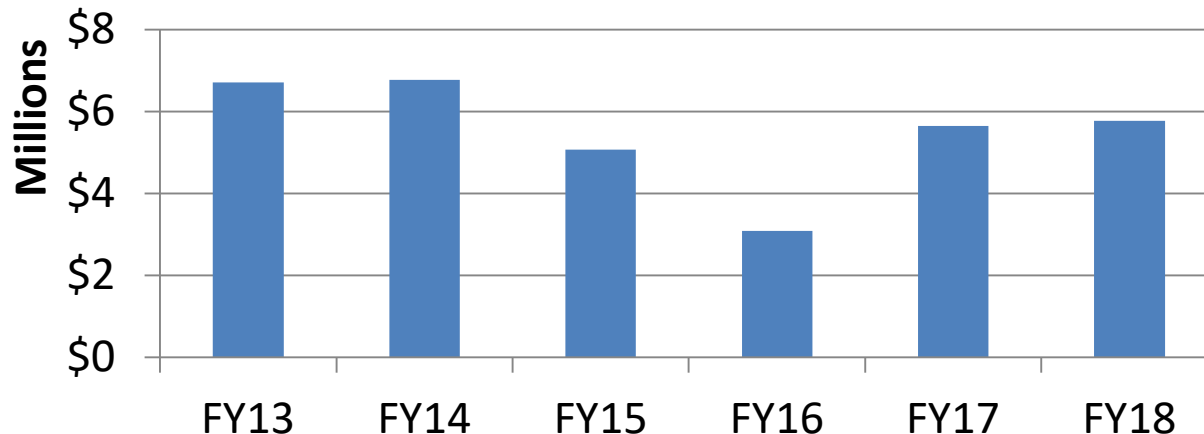
- **Parks Major Maintenance: \$1,000,000**
 - Request to utilize Parks Major Maintenance to cover core and supporting park facilities and infrastructure such as visitor centers, restrooms, and sewage treatment facilities
 - Request would help address a \$92 million backlog of maintenance
- **Parks Paving Improvements: \$3,000,000**
 - Request includes paving improvements for parking lots, paved trails, access roads, and golf cart paths not covered by TDOT
- **Natural Areas Equipment: \$80,700**
 - Request is for two vehicles for Natural Areas which currently only has one vehicle for the entire state
- **Facilities Construction Specialist Positions: \$197,800**
 - Request to add three positions to support park maintenance inspections, maintenance training, and skills to support complex maintenance of the inns
- **Parks GIS Utilities Map: \$600,000**
 - Request to map all utility locations in GIS system to help with preventing potential collateral damage during construction or day-to-day maintenance when digging may occur

Clean Water State Match Supplemental

Capitalization Grant State Match Increase: \$2,724,800

- The Clean Water and Drinking Water State Revolving Fund provides funds to cities, counties, and utility districts to help create and maintain wastewater and drinking water facilities
- This request would allow the department to draw down the full amount of funds from the federal State Revolving Fund.
- There is an 80% federal match

State Funding History



Cost Increases

		Total	State	Federal	Other	Positions
1.	EPA National Priority List Obligations	\$2,000,000	\$2,000,000	\$0	\$0	0
2.	Inflationary Expenditure Increases	700,000	700,000	0	0	0
3.	Parks Major Maintenance	1,000,000	1,000,000	0	0	0
4.	Parks Paving Improvements	3,000,000	3,000,000	0	0	0
5.	Natural Areas Equipment	80,700	80,700	0	0	0
6.	Facilities Construction Specialist Positions	197,800	197,800	0	0	3
7.	Professional Services Increase for Historical Commission	200,000	200,000	0	0	0
8.	Parks GIS Utilities Map	600,000	600,000	0	0	0

Cost Increases

		Total	State	Federal	Other	Positions
9.	Preservation Specialist Position for Historical Commission	\$68,600	\$68,600	\$0	\$0	1
10.	State Historic Structures Survey	320,000	128,000	192,000	0	0
11.	Attorney Position for Historical Commission	106,900	0	0	106,900	1
	Total Cost Increases	\$8,274,000	\$7,975,100	\$192,000	\$106,900	5

Savings Plan

		Total	State	Federal	Other	Positions
1.	Historical Commission Grant Reduction	(\$64,800)	(\$64,800)	\$0	\$0	0
2.	Reduce Maintenance at Historic Sites	(10,000)	(10,000)	0	0	0
3.	Reduce Projects Billed to STS	(440,000)	(440,000)	0	0	0
4.	Net Savings from Closure of Golf Operations	(1,999,000)	(1,999,000)	0	0	0
	Total Savings Plan	(\$2,513,800)	(\$2,513,800)	\$0	\$0	0