



**ENVIRONMENT AND
CONSERVATION
FISCAL YEAR 2023-2024 BUDGET HEARING**

Conserve Tennessee



Strategic Growth

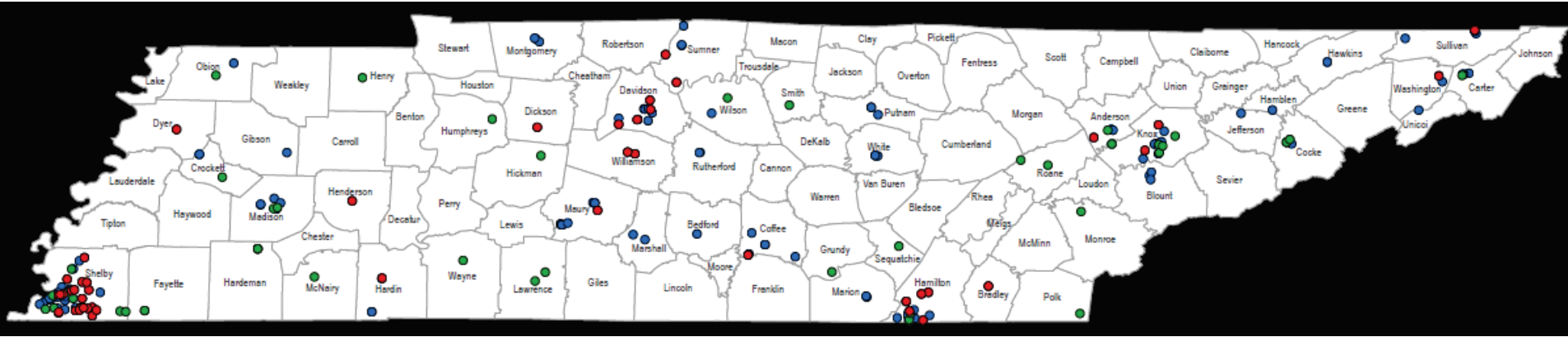
- Cleanup & Reuse Land
- Abundant & Clean Water

Great Outdoors

- Increased Outdoor Recreation
- Stronger Sense of Place
- More Access to Parks

Ongoing Operational Improvements

Site Clean-up and Investigation



Impact:
266 Sites

TN Clean:

- 44 State Superfund Sites
- 47 Drycleaner Env Response Program Sites

Brownfield Opportunities:

- 175 Known Sites



More Parks for More People

Using land currently owned by the state, open 11 more areas to meet demand for more experiences in Tennessee's Great Outdoors.



Investing in Strategic Growth



Develop & conduct water resource inventory and 3 priority watershed long-term plans

Partnership with UT to study water use needs in agriculture

Maximize federal IIIA allocations to drive additional infrastructure improvement

Creation of a new nutrient reduction grant program

Access 2030



Access 2030:

Make Tennessee State Parks the most accessible state parks in the nation by 2030 by identifying and removing barriers and including all people to enjoy parks.

Strategic Investments - Building on Success



Environment and Conservation– Cost Increase Request

	State		Federal	Other	Total	Positions
	Recurring	NR				
1 IT Infrastructure Modernization	\$ 563,000	\$ -	\$ -	\$ -	\$ 563,000	-
2 Natural Areas - FTEs & Operations Modernization	326,800	-	-	-	326,800	2
3 Archaeology - Cultural Resource Consultants	224,800	-	-	-	224,800	2
4 IJJA - Abandoned Mine Lands - FTEs	-	-	-	-	-	9
5 Abandoned Mine Lands Funding Modernization	850,000	-	-	-	850,000	-
6 IJJA - Preventing Outages and Enhancing the Resilience of the Electric Grid Formula Grant - Year 2	-	1,142,200	7,614,400	-	8,756,600	2
7 IJJA - State Energy Program (SEP) Grant	-	-	1,702,900	-	1,702,900	2
8 People and Organization Development Recruitment and Retention	65,000	-	-	-	65,000	-
9 TN State Parks Facilities Support	178,000	-	-	-	178,000	-



Environment and Conservation – Cost Increase Request

10 Recreation Resources Assistance - Travel	25,000	-	25,000	25,000	75,000	-
11 Radiological Health Public Safety Funding	130,400	-	-	-	130,400	-
12 TN State Parks - Consumer Price Index Adjustment	2,500,000	-	-	-	2,500,000	-
13 SRF Match Funding	1,086,000	-	-	-	1,086,000	-
14 IJJA - 32733 2nd Year Match	-	7,776,000	-	-	7,776,000	-
15 Surface Coal Mining Program	216,000	-	-	-	216,000	-
16 Conservation Initiative - Access 2030	-	1,601,400	-	-	1,601,400	-
17 Tennessee Great Outdoors Partnership	1,500,000	5,000,000	-	-	6,500,000	-
18 Conservation Initiative - Non-Title V Funding	5,000,000	-	-	-	5,000,000	-



Environment and Conservation – Cost Increase Request

19 Conservation Initiative_TN State Parks Conservation Enhancements	4,727,100	-	-	-	4,727,100	47
20 Water Resources Planning and Inventory	195,000	985,000	-	-	1,180,000	1
21 Conservation Initiative_Grants to Local Governments for Nutrient Reduction-Urban Runoff / WW	4,714,600	-	-	-	4,714,600	2
22 Conservation Initiative - Hazardous Waste Remedial Action Fund	1,700,000	-	-	-	1,700,000	-
23 Match for Federal Recovering America's Wildlife Act (RAWA)	-	268,300	804,800	-	1,073,100	5
24 High Hazard Dams	-	500,000	-	-	500,000	-
25 State Tribal Conference	-	25,800	-	-	25,800	-
26 Surface Mining and Reclamation Act Bond Fund and operational reserve	-	30,500,000	-	-	30,500,000	-
27 Conservation Initiative Non-NPL Site Cleanup Phase II	-	40,000,000	-	-	40,000,000	-



Environment and Conservation – Cost Increase Request

28	Conservation Initiative -TDEC-TDOT Partnership on Mitigation Market	-	80,000	-	120,000	200,000	-
29	Conservation Initiative_WTRBA Conservation Resource Development	-	12,500,000	-	-	12,500,000	-
30	Conservation Initiative_Dry Cleaner Site Clean-up	-	5,000,000	-	-	5,000,000	-
31	Conservation Initiative - Heritage Conservation Trust Fund	-	25,000,000	-	-	25,000,000	-
32	Conservation Initiative Oak Ridge Cleanup	-	25,000,000	-	-	25,000,000	-
33	TN State Parks - Regional Administrative Support	229,100	-	-	-	229,100	3
34	Geology - Appropriation Modernization	556,500	-	-	-	556,500	-
35	Data Governance Modernization Support - Agency-wide	1,842,700	-	-	-	1,842,700	14
36	TN State Parks - Cumberland Mountain	102,000	3,500	-	-	105,500	-



Environment and Conservation – Cost Increase Request

37 TN State Parks - Interpretative Display Modernization	400,000	-	-	-	400,000	-
38 TN State Parks - Cumberland Trail Maintenance	250,000	-	-	-	250,000	-
39 TN State Parks - Pickett CCC - Housekeeping	90,000	-	-	-	90,000	-
40 TN State Parks - Dunbar Cave	220,000	-	-	-	220,000	-
41 TN State Parks - Rocky Fork	94,000	-	-	-	94,000	-
42 TN State Park - Seven Islands Birding State Park	86,900	-	-	-	86,900	-
43 TN State Parks - Cumberland Trail Administrative Staff	105,800	-	-	-	105,800	-
44 TN State Parks - Port Royal	221,300	-	-	-	221,300	-
45 Mining and Geologic Resources - % of Existing FTE Support	80,000	-	120,200	-	200,200	-
46 Petroglyph Scans and Security Improvements	-	50,000	-	-	50,000	-



Environment and Conservation – Cost Increase Request

47 TN State Parks Website Modernization	-	1,000,000	-	-	1,000,000	-
48 TN State Parks Hospitality Linens Purchase	-	300,000	-	-	300,000	-
49 TN State Parks Hospitality - Cabin Furniture Modernization	-	1,100,000	-	-	1,100,000	-
50 TN State Parks Hospitality Equipment Modernization	-	685,500	-	-	685,500	-
51 TN State Parks Exhibit Modernization	-	200,000	-	-	200,000	-
52 TN State Parks - Exhibit Upgrades - statewide	400,000	-	-	-	400,000	-
53 DWR - Expansion Positions	-	-	-	-	-	8
54 Historical Commission - Publication	10,000	-	-	-	10,000	-
Total Cost Increases	\$ 28,690,000	\$ 158,717,700	\$ 10,267,300	\$ 145,000	\$ 197,820,000	97



Environment and Conservation– 1% Efficiency Plan

		State		Federal		Other		Total	Positions
		Recurring	NR						
1	Historical Commission Maintenance Reduction	\$ (68,500)	\$ -	\$ -	\$ -	\$ -	\$ -	(68,500)	-
2	Golf Course Operations	(1,117,500)	-	-	-	-	-	(1,117,500)	-
3	Tennessee State Parks Horse Mounted Patrol	(97,400)	-	-	-	-	-	(97,400)	-
Total Efficiency Plan		\$ (1,283,400)	\$ -	\$ -	\$ -	\$ -	\$ -	(1,283,400)	-



Environment and Conservation – Supplemental – FY 23

	State		Federal	Other	Total	Positions
	Recurring	NR				
1 AV Equipment for TDEC Move to Crockett Tower	\$ -	\$ 1,150,000	\$ -	\$ -	\$ 1,150,000	-
Total Supplementals FY 23	\$ -	\$ 1,150,000	\$ -	\$ -	\$ 1,150,000	-

Environment and Conservation

THANK YOU