

Natural Resources

Proposed Adjustments as Introduced				
(\$ in millions)				
	FY 2021 Proposed		FY 2022 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2018-20 Base Budget, Ch. 854	\$119.1	\$275.6	\$119.1	\$275.6
Proposed Increases	97.6	6.1	90.6	4.9
Proposed Decreases	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.0)</u>
\$ Net Change	20.2	6.7	13.1	5.5
HB/SB 30, as Introduced	\$216.7	\$282.3	\$209.7	\$281.1
% Change	10.3%	2.4%	6.7%	2.0%
FTEs	1,012.5	1,157.0	1,012.5	1,157.0
# Change	11.00	5.00	11.00	5.00
<p>* Note: 2018-20 Base budget excludes a reduction related to base-adjustment which removed the FY20 Water Quality Improvement Fund deposit, which varies annually.</p>				

- **Department of Conservation and Recreation**

- *Provide Water Quality Improvement Fund Deposit.* Proposes a total deposit of \$88.8 million GF over the biennium to the Water Quality Improvement Fund. Of these amounts:

- \$47.0 million GF in FY 2021 represents the statutory deposit to the Water Quality Improvement Fund (WQIF) based on the FY 2019 revenue surplus and unexpended balances. Out of this deposit, a series of designations are made, including: (1) the required deposit of 15 percent of the appropriation due to general fund revenue collections in excess of the official forecast, or about \$4.9 million, to the WQIF reserve fund; (2) the transfer of \$39.9 million to the Virginia Natural Resource Commitment Fund (NRCF) of which \$35.1 million is directed toward agricultural best management practices; (3) the provision of \$4.7 million to soil and water conservation districts for technical assistance; and, (4) the use of \$2.25 million to provide \$500,000 for the Virginia Conservation Assistance Program, \$750,000 for nonpoint source reduction projects including poultry litter transportation and development

of Resource Management Plans, \$250,000 for the Department of Forestry water quality grants, \$250,000 for the continued development of a database, and \$500,000 to be used as match for the federal Conservation Reserve Enhancement Program (CREP).

- \$41.8 million GF in FY 2022 represents a supplemental deposit to the WQIF. Of these amounts, \$39.6 million is designated for the NRCF with \$35.0 million dedicated for the implementation of agricultural best management practices and \$4.6 million designated for soil and water conservation districts for technical assistance. Additionally, the remaining \$2.25 million is used to provide \$500,000 for the Virginia Conservation Assistance Program, \$750,000 for nonpoint source reduction projects including poultry litter transportation and development of Resource Management Plans, \$250,000 for the Department of Forestry water quality grants, \$250,000 for the continued development of a database, and \$500,000 to be used as match for the federal Conservation Reserve Enhancement Program (CREP).
- ***Increase Virginia Land Conservation Fund (VLCF).*** Proposes an additional appropriation of \$15.5 million GF each year for the land acquisition programs of the Virginia Land Conservation Foundation, bringing the total appropriation to the VLCF to \$20.0 million annually.
- ***Dam Safety and Rehabilitation Grants.*** Proposes \$10.0 million GF in each year be deposited to the Dam Safety, Flood Prevention, and Protection Assistance Fund.
- ***Dam Safety & Floodplain Management Program.*** Proposes \$400,000 GF each year to support 3.00 new FTE in the Dam Safety and Floodplain Management Program. Of these amounts, 1 position is designated to support engineering in the Program, and 2 positions are for assisting Virginia residents and localities to ensure compliance with the National Flood Insurance Program.
- ***State Park Operations & Maintenance.*** Proposes \$1.0 million GF each year for support of maintenance and wage staff across the State Park system and to address preventive maintenance needs at State Parks that do not qualify as capital expenses.
- ***Increase Nongeneral Fund Appropriation to State Park Signage.*** Increases the department's nongeneral fund appropriation from the Commonwealth Transportation Fund by \$100,000 NGF each year, for a total of \$150,000 NGF each year to support state park highway signage.
- ***Green Pastures Recreation Area.*** Includes \$343,000 in the first year and \$210,000 the second year to support 2.00 FTE for management of the Green Pastures Recreation Area as an extension of Douthat State Park.

- ***Capital Outlay Authorizations.*** Included in Part 2 is a proposed authorization of \$141.4 million in nongeneral fund cash and bond proceeds for various improvements and land acquisitions. Of these amounts, \$133.0 million is from proposed bond proceeds and \$8.4 million is NGF revenues. Included within these amounts is:
 - \$41.9 million for the construction of new cabins across various State Parks;
 - \$31.2 million to renovate existing cabins;
 - \$25.0 million for critical infrastructure repairs and staff residences at state parks;
 - \$20.0 million for repairs to soil and water conservation district dams;
 - \$10.0 million for various revenue generating projects including campgrounds, pools, retail facilities and parking;
 - \$6.5 million for the acquisition of land for natural area preserves;
 - \$5.0 million for Shoreline erosion projects;
 - \$0.3 million for state park land acquisition; and
 - \$1.5 million for renovation of the Belle Isle State Park mansion.
- **Department of Environmental Quality**
 - ***Monitoring and Compliance Activities.*** Proposes \$12.6 million GF the first year and \$13.7 million GF the second year to support additional staffing, support, and equipment costs across the DEQ permitting programs for water, air and land programs. This funding allows for the filling of approximately 45 unfunded positions across various programmatic divisions.
 - ***Environmental Justice and Community Outreach.*** Recommends \$2.7 million GF each year to improve communications strategies and targeted work in the area of environmental justice. This funding will support approximately 18 positions in support of these initiatives.
 - ***Regional Greenhouse Gas Initiative Language.*** Eliminates language that had been included in Chapter 854 which prohibited the use of air protection program funds to develop a Clean Power Plan as the federal requirement has been repealed.
 - ***Stormwater Local Assistance Fund.*** Proposes a Capital Outlay authorization of \$182.0 million in bond proceeds for the stormwater local assistance fund. The fund

is reimbursement based and provides a dollar-for-dollar match for approved stormwater management practices undertaken by local governments.

- *Water Quality Improvement Fund Nutrient Removal Grants.* Recommends a Capital Outlay authorization of \$120.0 million in bond proceeds for improvements to local wastewater treatment plants.
- *Alexandria CSO.* \$65.0 million in bond proceeds is authorized in Capital Outlay to address improvements related to Alexandria’s Combined Sewer Overflow project. This is in addition to \$20.0 million previously approved for this purpose in Chapter 854 of the 2019 Acts of Assembly.

- **Department of Game and Inland Fisheries**

- *Appropriate Mitigation Revenues.* Increases the agency’s nongeneral fund appropriation by \$1.1 million the first year resulting from the dedication of a portion of the Skiffe’s Creek mitigation settlement funds for improvements to Hogg’s Island.
- *Capital Outlay.* Propose nongeneral fund appropriations totaling \$9.3 million each year for the department. These amounts include \$5.0 million each year for land acquisition projects; \$1.5 million each year for maintenance reserve projects; \$1.25 million each year for improved boating access; \$1.0 million for wildlife management area improvements; and, \$500,000 each year for dam safety improvements
- *Game Protection Fund Transfers.* Proposes to increase by \$1.0 million each year the transfer from the general fund of sales tax revenues generated from the sale of watercraft and from hunting, fishing and sporting activities bringing the total appropriation to \$33.0 million nongeneral fund over the biennium.

- **Department of Historic Resources**

- *Historic Museum Support.* Recommends \$3.8 million GF the first year and \$1.4 million GF the second year to support three cultural museum initiatives including the Freedom House Museum in the City of Alexandria, Monticello in Charlottesville, and Maymont in the City of Richmond.
- *Battlefields Preservation Fund.* Continues to provide \$1.0 million GF each year for land acquisition and preservation of battlefields across the Commonwealth. This is one of three amendments in the Natural Resources and Agriculture & Forestry Secretariat that provide dedicated general funds each year for land conservation activities.

- *Agency Operational Costs.* Proposes to increase agency operational support by \$400,000 GF each year for adjustments to compensation for agency staff, agency information technology needs, and rent costs.
- *Historical Highway Marker Program.* Recommends \$200,000 GF the first year and \$100,000 GF the second year for new historical highway markers, repair and replacement of existing highway markers, and for digitization of markers related to the Virginia African American History Trail.
- *African American Cemeteries.* Proposes \$45,345 GF the first year and \$93,345 GF the second year to enhance cemetery preservation programs. Legislation is anticipated to establish a permanent fund for the preservation of historical African American cemeteries and gravesites.
- *Cemetery Preservationist.* Provides \$108,000 GF each year and 1.00 FTE to support a historic preservation professional to administer projects involving historic cemeteries and burial grounds.
- *United Daughters of the Confederacy.* Recommends elimination of approximately \$84,000 GF in annual funding that has been provided for the United Daughters of the Confederacy.

- **Marine Resources Commission**

- *Oyster Reef Restoration Program.* Continues to provide \$4.0 million GF each year to support oyster replenishment and restoration activities. In addition, a separate action in Capital Outlay proposes the authorization of \$10.0 million in bond proceeds to accelerate oyster reef restoration activities as part on Virginia’s Phase III Watershed Implementation Plan.
- *Shellfish Program Specialists.* Proposes \$135,000 NGF the first year and \$239,000 NGF the second year and 3.00 FTE to assist in surveying oyster lease applications, and supervising large scale oyster restoration projects. The source of the NGF revenue will be from legislation that is anticipated to be introduced in the 2020 Session of the General Assembly.
- *Additional Program Staffing.* Recommends \$284,000 GF the first year and \$259,000 GF the second year and 2.00 FTE in the fisheries program and 1.00 FTE to serve as the agency’s coastal resiliency program manager with responsibility for the Waterways Improvement Fund.
- *Derelict Barge Removal.* Proposes \$190,000 GF the first year to fund the costs of removing a derelict barge in Belmont Bay at the mouth of the Occoquan River between Fairfax and Prince William Counties.

- ***IT Upgrade for New Headquarters.*** Recommends \$45,000 GF each year to cover increased costs associated with upgrading internet bandwidth at the Commission’s new headquarters at Fort Monroe.
- ***Remove Prohibition on License Fee Increases.*** Eliminates language preventing the Commission from increasing recreational and commercial saltwater fishing license fees.