



LEGISLATIVE BUDGET BOARD

Texas Parks and Wildlife Department Deferred Maintenance and Land Acquisition Appropriations

PRESENTED TO HOUSE APPROPRIATIONS COMMITTEE
LEGISLATIVE BUDGET BOARD STAFF

JULY 2022

Statement of Interim Charge

8. Examine the long-term capital needs of the Texas Parks and Wildlife Department, including deferred maintenance and planned land acquisitions for new state park land.

TPWD Deferred Maintenance Appropriations 2018-23

Deferred maintenance refers to necessary maintenance, repairs and upgrades or replacements that are put on hold until some time in the future.

The Texas Parks and Wildlife Department (TPWD) establishes priorities for deferred maintenance project funding under an established criteria approved by the Texas Parks and Wildlife Commission, which affects funding requests made by the agency each biennium.

Appropriations for this purpose have varied over time due to agency requests, identified needs, and funding availability. Projects have been funded over the last three biennia primarily from Sporting Goods Sales Tax (SGST), General Revenue–Dedicated Game, Fish, and Water Safety Account No. 9 (Fund 9), General Revenue, and Economic Stabilizations Funds (ESF). Funding and project priorities determine the number of projects that are completed.

TPWD Deferred Maintenance Appropriations 2018-23 (continued)

Increases in SGST revenues and appropriation authority have increased opportunities to fund more projects with SGST. All SGST revenue is appropriated automatically to TPWD since September 1, 2021.

Appropriation authority provided through several riders in TPWD's bill pattern maximize opportunities and provide flexibility for the agency to spend all funds appropriated for construction projects. These include:

- **Rider 4, Appropriation: Unexpended Balance for Construction Projects**, allows funds to be carried forward from prior biennia for the same purpose.
- **Rider 11, Capital Budget Expenditures From Federal and Other Funding Sources**, exempts the agency from capital budget limitations when gifts, grants, interagency funds, inter-local funds, damage and mitigation funds, and federal funds are received in excess of appropriated amounts when such funds are designated solely for construction and repairs, land acquisition, or specific capital items.
- **Rider 14, Sporting Goods Sales Tax (SGST):**
 - Appropriates SGST revenue determined by the Comptroller of Public Accounts to be in excess of amounts appropriated to TPWD. These funds are allocated by the Legislative Budget Board in consultation with TPWD based on a current needs assessment.
 - Allows TPWD to convert appropriated SGST available in the agency's budget that is not already used for capital projects to be used for capital projects.
- **Rider 31, Appropriation: Unexpended Balances for Deferred Maintenance**, allows funds to be carried forward from the prior biennium for similar deferred maintenance and capital construction projects that are reviewed by the Joint Oversight Committee on Government Facilities.

TPWD Deferred Maintenance Appropriations 2018-23 (continued)

2018-19 Biennium - \$66.2 million in All Funds funded 175 projects

- \$58.0 million in SGST and \$8.2 million in Fund 9 was appropriated for deferred maintenance and capital construction projects.

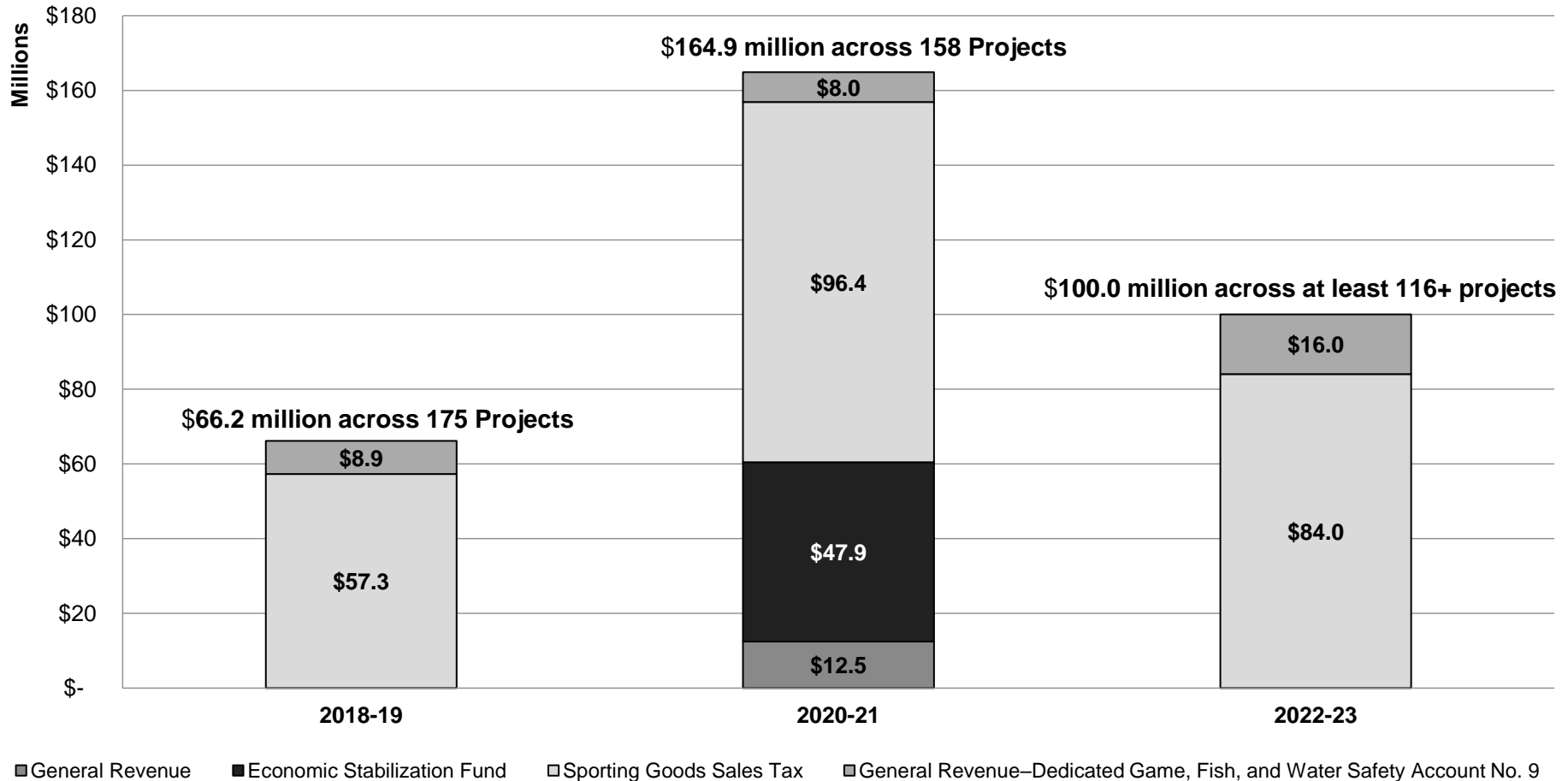
2020-21 Biennium - \$164.9 million in All Funds funded 158 projects

- \$96.4 million in SGST was appropriated for deferred maintenance at state park-related facilities, \$12.5 million in General Revenue for development of Palo Pinto State Park, and \$8.0 million in Fund 9 for deferred maintenance at fish hatcheries for the 2020-21 biennium.
- \$48.0 million in ESF was appropriated through Senate Bill 500 (Supplemental Bill) by Eighty-sixth Legislature for a two-year period beginning in fiscal year 2019. This funding included \$35.0 million was for the Battleship Texas, \$8.0 million for Hurricane Harvey damage repair, and \$5.0 million for a Wyler Tramway Feasibility Study.

2022-23 Biennium - \$100.0 million in All Funds funds at least 116 projects

- \$73.9 million in SGST and \$16.0 million in Fund 9 was appropriated for deferred maintenance and capital construction projects.
- An additional \$10.1 million in SGST appropriation authority was provided on May 27, 2022 for deferred maintenance projects due to the Comptroller of Public Accounts determining that SGST revenue collections exceed initially appropriated amounts. The number of projects is not known at this time.

TPWD Deferred Maintenance Appropriations 2018-23 (Continued)



Note: Economic Stabilization Funds provided by the Eighty-sixth Legislature through Senate Bill 500 (Supplemental Bill) were appropriated for a two-year period beginning in fiscal year 2019.

Land Acquisition

For the 2022-23 biennium, the agency was appropriated \$3.5 million each year in SGST, or \$7.0 million for the biennium, for land acquisition. An additional \$5.9 million in SGST was appropriated for land acquisition based on the Comptroller of Public Accounts determining that additional SGST revenue would be available above 2022-23 appropriated amounts, for a total of \$12.9 million to date.

Rapidly changing real estate market conditions create difficulties with long term planning for land acquisition. Due to this, the agency maintains a list of locations for which land expansion could be possible and takes advantage of these opportunities when funding is available with all purchases from willing sellers only. The agency also periodically receives land donations, such as Powderhorn Ranch, which it takes advantage of.

According to the agency, the following state parks and natural areas have been identified for expansion through potential land acquisitions at an unknown future date:

- Government Canyon State Natural Area
- Bastrop State Park
- Enchanted Rock State Natural Area
- Kickapoo Caverns State Park
- South Llano State Park
- Davis Hill State Park
- Franklin Mountains State Park
- Possum Kingdom State Park
- Palo Duro Canyon State Park
- Copper Breaks State Park



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Contact the LBB

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