

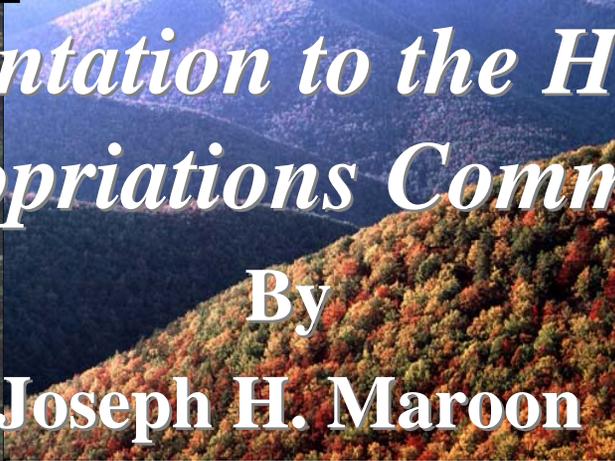
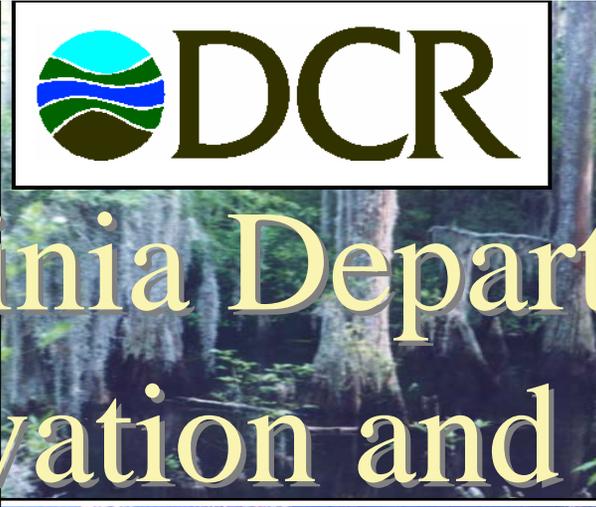
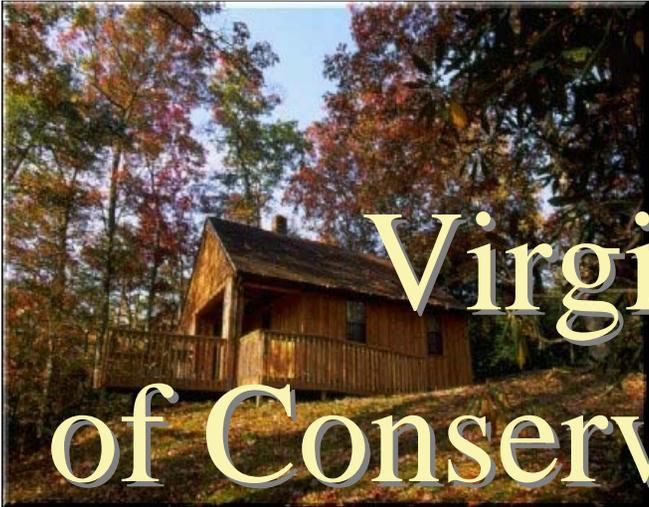


Virginia Department of Conservation and Recreation

*Presentation to the House
Appropriations Committee*

By
Joseph H. Maroon

May 16, 2005



Presentation Summary



- Virginia's State Parks are an essential part of Commonwealth's tourism, outdoor recreation, and conservation efforts. It is a popular system, experiencing tremendous growth, received national recognition, contributes over \$140 M to local and state economies.
- 1992 to present has been the most dynamic period of growth and expansion in the history of the State Park System. A new round of growth will result from the 2002 GOB.
- Bond projects will help develop numerous parks, provide additional outdoor recreation opportunities statewide, enhance tourism, conserve valuable resources, and contribute to state and local economies.

Presentation Summary



- Land for potentially 6 new State Parks may be acquired with bond proceeds or by separate legislative actions.
- The legislative Commission on the Future of Virginia's Environment recommended a major rebenchmarking of the State Park System and recognized the significant operational needs of the System (Senate Document 4, 2002).
- Recent APA Report identified substantial deferred maintenance needs at state parks.

Presentation Summary



- The unprecedented infusion of state general funds and FTEs for FY 2006 will greatly aid in the operational challenges faced by the State Park System.
- Total additional funds still needed are approximately \$9 M per year for operational needs, 85 additional FTEs, as well as additional one-time funding for vehicle replacement, program support, maintenance and repairs.
- Such levels would close the gap identified in SD 4, provide needed operational support for new GOB projects (cabins, campgrounds, etc.) and allow DCR to open and staff 3 new parks at a basic level.

70th Anniversary in 2006



On June 15, 1936, Virginia opened six parks built by the CCC



Westmoreland



Hungry Mother



Fairy Stone



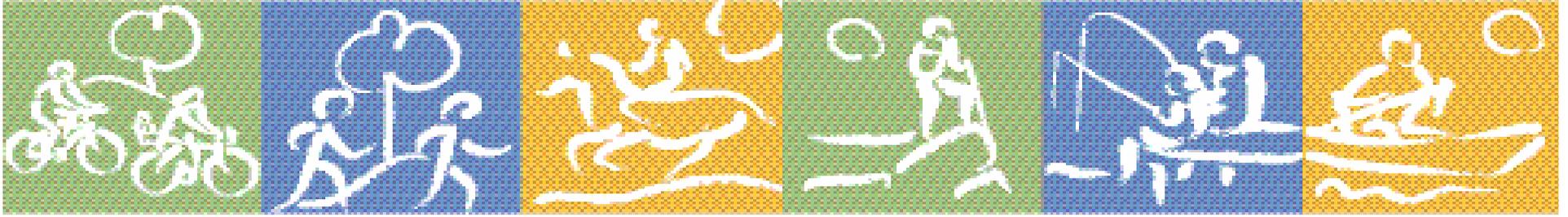
Staunton River



Seashore (First Landing)



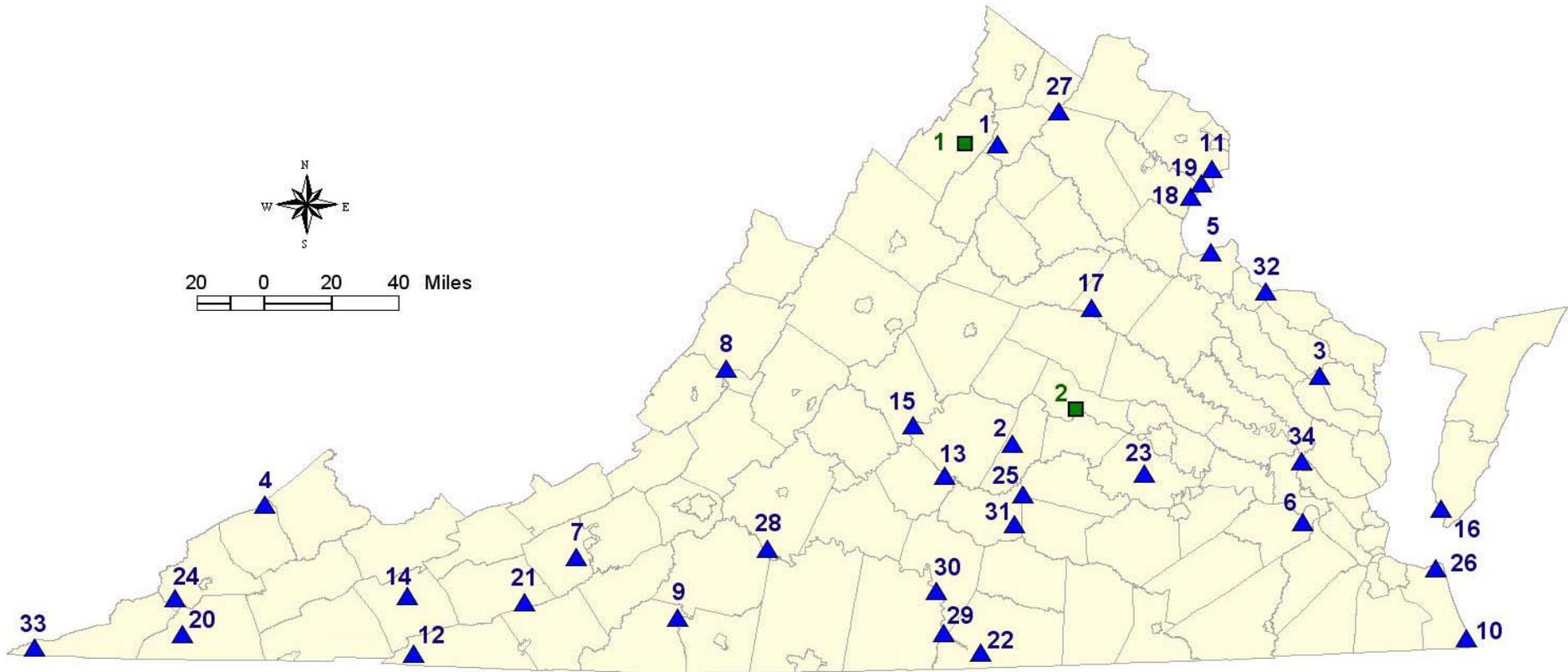
Douthat



Virginia State Parks... part of a healthy lifestyle



State Park Lands Managed by the Department of Conservation and Recreation



▲ STATE PARKS

- | | | |
|------------------------|---------------------------------|-------------------------------|
| 1 Shenandoah River | 11 George Washington Grist Mill | 21 New River Trail |
| 2 Bear Creek Lake | 12 Grayson Highlands | 22 Occoneechee |
| 3 Belle Isle | 13 Holliday Lake | 23 Pocahontas |
| 4 Breaks Interstate | 14 Hungry Mother | 24 Southwest Virginia Museum |
| 5 Caledon | 15 James River | 25 Sailors Creek Battlefield |
| 6 Chippokes Plantation | 16 Kiptopeke | 26 First Landing |
| 7 Claytor Lake | 17 Lake Anna | 27 Sky Meadows |
| 8 Douthat | 18 Leesylvania | 28 Smith Mountain Lake |
| 9 Fairy Stone | 19 Mason Neck | 29 Staunton River |
| 10 False Cape | 20 Natural Tunnel | 30 Staunton River Battlefield |

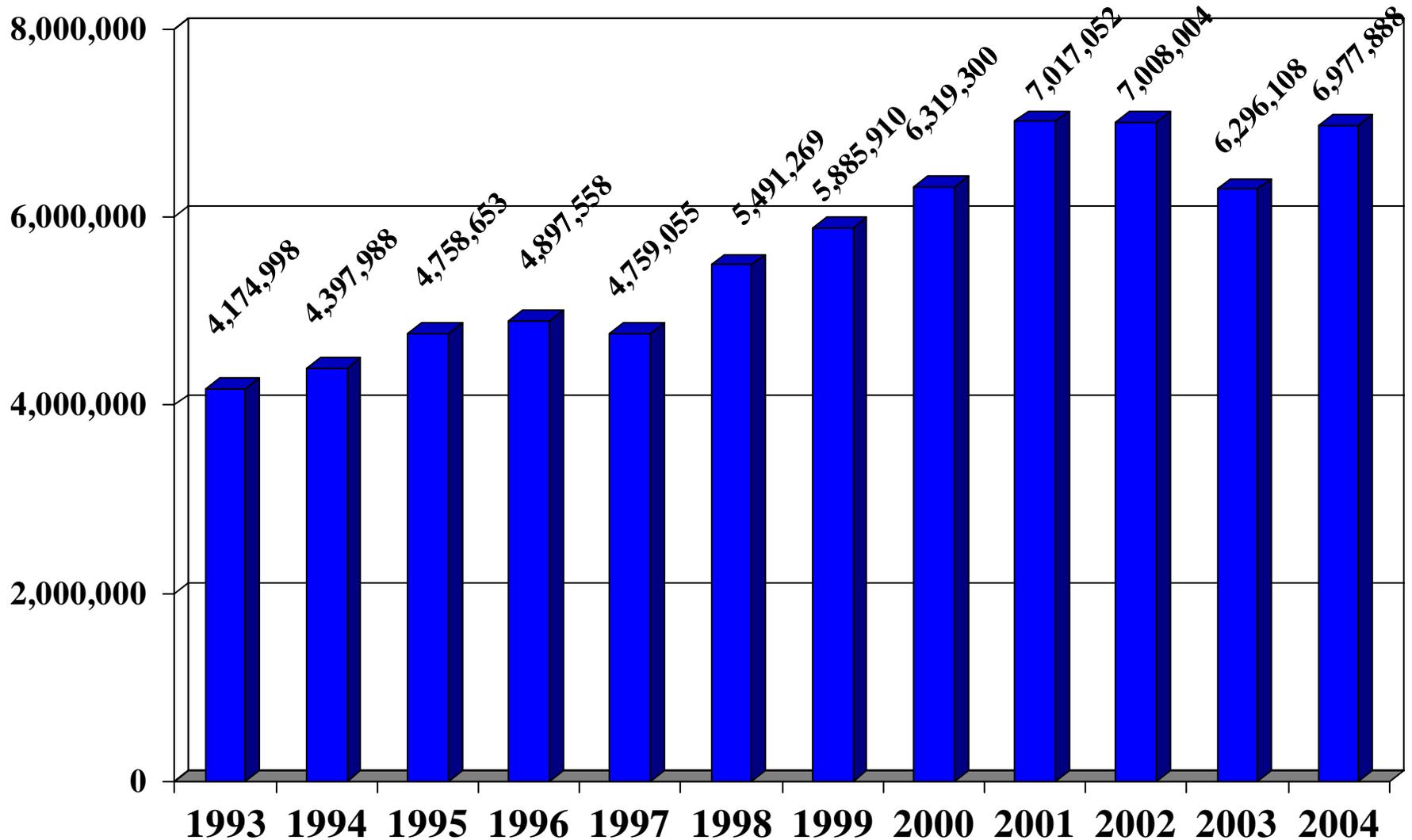
■ ACQUIRED LANDS

- 1 Seven Bends
- 2 Beaumont



Map Date: 10/15/04

Visitorship: 1993 -2004



Facts and Figures



- **34 State Parks + land for two more**
- **> 61,000 acres**
- **1,570 campsites (in 25 parks)**
- **261 cabins and lodges (in 14 parks)**
- **18 meeting facilities**
- **86 picnic shelters**
- **23 visitor centers**
- **10 swimming beaches, 6 swimming pools**
- **173 restrooms**
- **579 miscellaneous buildings**
- **503 miles of trails**
- **176 miles of roads**



Department Achievement

- The Virginia State Park System was voted America's best managed by the National Sporting Goods Association's Sports Foundation, Inc in 2001.
- Virginia's State Parks Rated Among the Nation's Highest by 2005 Camping Life Magazine
 - Top 100 Family Campgrounds
 - Top 10 Fishing Spots
 - Top 10 Scenic Views
 - Top 5 Kid Friendly Parks



1992 Parks & Recreation Facilities Bond

- \$95.4 million for acquisitions, construction and improvements
- Infrastructure repairs (roads, water, electric, sewer, and dams)
- 4 new parks (Shenandoah River Andy Guest, James River, Belle Isle, and Wilderness Road) (+ 1 donated park)
- 175 new campsites; 121 renovated
- 21 new cabins; 160 renovated
- 76 public use facilities (picnic shelters, restrooms, bathhouses, boat launches, etc.)
- 13 specialty facilities (visitor centers, restaurants, educational facilities and amphitheaters)
- 47 support buildings (residences, offices, and maintenance areas)



2002 Parks & Natural Areas Bond



- \$119 million approved by 69% vote.
- Allows for the purchase of land for 3 new state parks and additions to 11 existing parks (plus 10 new natural areas preserves and additions to 8 existing preserves).
- Addresses severe shoreline erosion at state parks.
- Provides for new and upgraded facilities, infrastructure improvements (12 miles of roads), trails (33 miles), and repair projects throughout the Virginia State Park System.
- Will convert many from day use parks to destination overnight facilities
- Will provide 400 campsites (includes 100 equestrian sites), 70 cabins, 17 family lodges, 11 meeting facilities, etc.
- NOTE: 3 more State Parks on the horizon from separate legislative initiatives (Widewater, Beaumont, High Bridge).

Operational Support Not Kept Pace with Capital Investments



- 2002 – Commission on the Future of Virginia’s Environment concluded State Parks are “woefully underfunded”
 - \$8.2 M more annually for operations
 - 112 FTEs
 - \$8 M for unfunded maintenance reserve
 - \$3.9 M for vehicle and equipment replacements
- 2005 – Auditor of Public Accounts Report listed DCR as having the second largest need for deferred maintenance (#1 UVA \$201 M; #2 DCR \$198 M)

Updated Operational Needs



Additional Annual Operating Needs

(Commission on Future of VA.'s Environment Identified Needs plus Estimated Operating Costs for New Facilities To Be Added Under the 2002 GOB)

- \$12.6 Million/Yr. (includes wage staff, salaries, maintenance, vehicles, equipment)
- 127 new FTEs (current MEL = 195)
- \$4.6 Million one-time costs

Phase 1 New Park Development (Day-Use Only)

- \$1.03 Million/Yr. to open 3 of 6 new state parks
- 15 new FTE (5 per park)
- \$432,000 one-time costs

Total Projected Additional Annual Operating Needs

- \$13.6 Million/Yr.
- 142 new FTE
- \$5 Million one-time costs



2005 Actions

Governor Warner and the General Assembly provided an unprecedented level of new funding and staffing support.

Operational Funding (FY06)

- \$4.6 M
- 57 new full-time staff (law-enforcement, park rangers, business managers and support staff)
- additional part-time staff
- equipment and vehicle replacement
- enables DCR to operate new GOB projects coming on line in next 12 –15 months



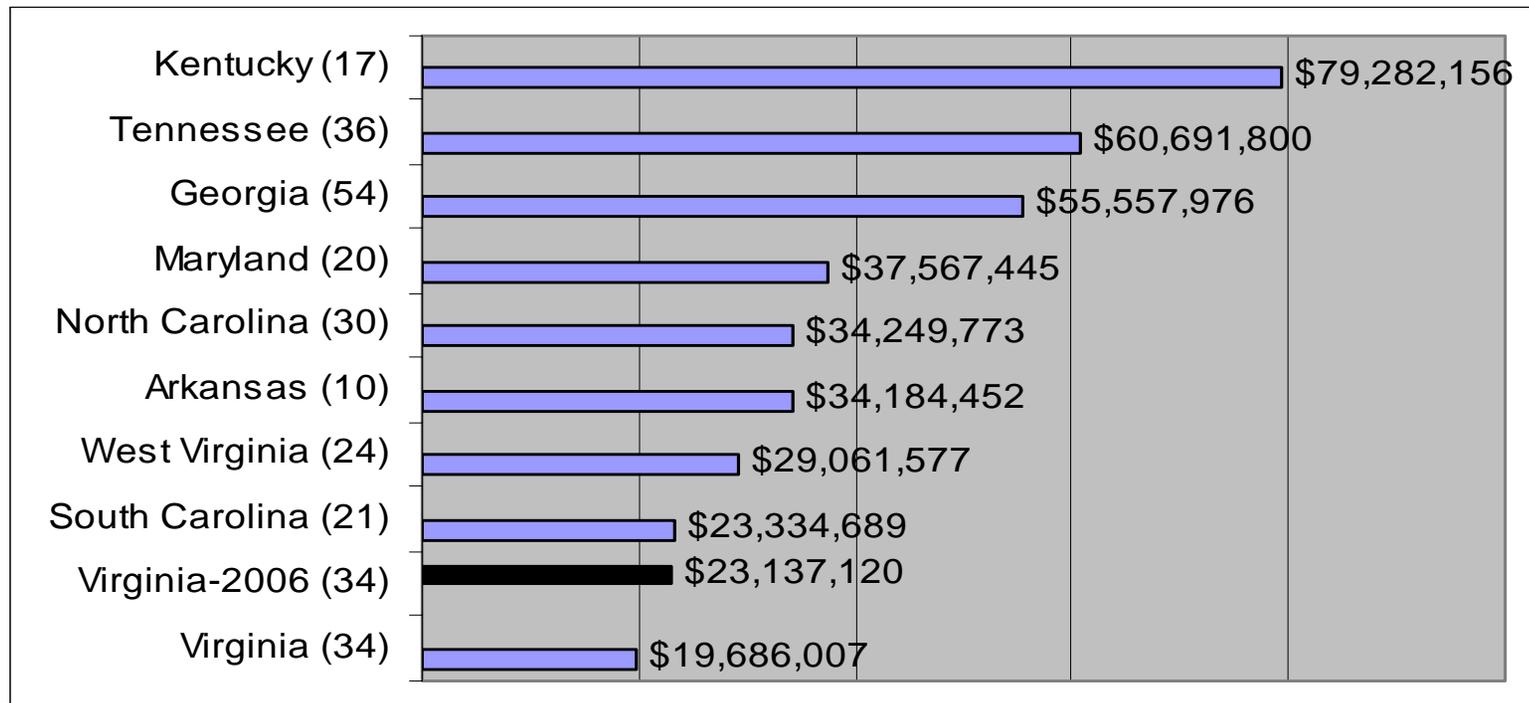
2005 Actions

One-time funding

- \$3 M for one-time maintenance reserve (\$574,000 in FY05; \$2.4 M in FY06)
- \$7 M to supplement existing GOB construction projects to help with increased costs in construction, materials, etc. (FY06)
- \$2.7 M for GOB project related equipment and furniture (split between FY05 and FY06)
- \$650,000 for state park dam repairs for FY06 (same amounts needed for FY07, FY08, FY09)

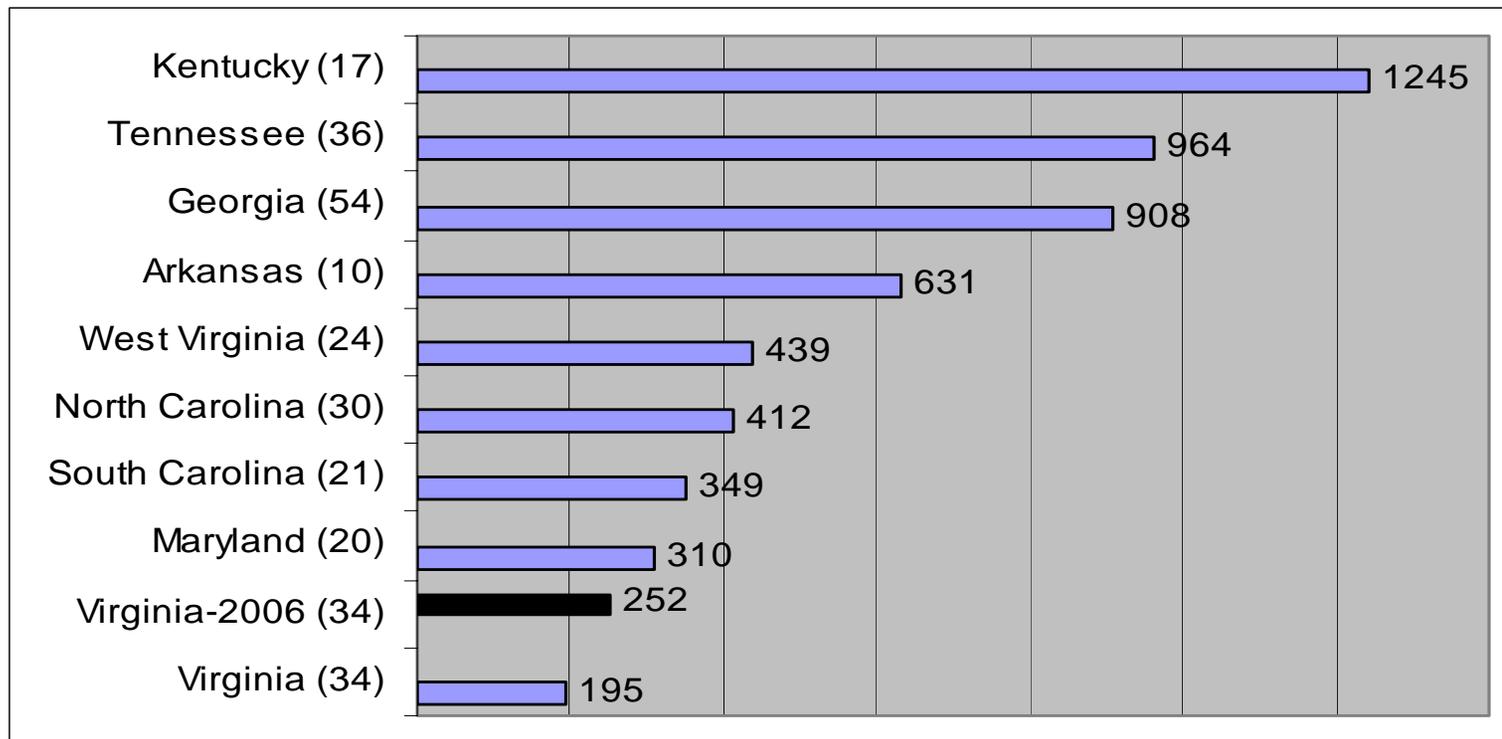
Operation Expenditures Comparison with Southeastern States 2004

(#) = State Parks



Staffing Comparison with Southeastern States 2005

(#) = State Parks





Remaining State Park Needs

- **Annual Operating Needs**

Total Project Needs:	\$13.6 M	142 new FTEs
Addressed in 2005:	\$4.6 M	57 new FTEs
Remaining Needs:	\$9 M	85 new FTEs

- **Future Park Development Costs**

Basic development for 3 of 6 new parks-\$14 M

- **Millions needed in deferred maintenance and one-time expenses**

General Obligation Bond Update



- Progress much farther ahead of 1992 Bond
- Tier 1 projects completed or underway
 - 10 projects now complete
 - 11 more by Summer 2006
 - Some acquisitions complete or in progress; several are moving more slowly than expected
- Total funds expended or obligated almost \$36 M
- Leveraged over \$8 M in Federal Funds



New State Park Facilities To Be Completed During 2005

- 69 new cabins in 7 parks
- 210 new campsites in 5 parks and 132 campsites upgraded in 2 parks
- New visitors centers built at Belle Isle and Grayson Highlands
- New meeting facilities at Bear Creek and Claytor Lake
- New boat docks and picnic shelter at Leesylvania
- 9 new bathhouses



First Landing Campsite



Leesylvania Pier

New State Park Projects

Lake Anna Cabins



Wilderness Road Visitors Center





First Landing Bathhouses



James River Cabins

Kiptopeke Cabins





GOB Update

- Next phase to begin July 2005 including:
 - Construction of roads, cabins, campground and visitor's center – Shenandoah River/Andy Guest
 - Construction of cabins – Douthat
 - Renovate visitors center – Staunton River
 - Renovate historic Hillsman House – Sailors Creek Battlefield
 - Construct equestrian center, parking and road repairs – Pocahontas
 - Dredge lakes – Hungry Mother and Douthat
 - Improve visitors center and Chesapeake Bay Center – First Landing
- All projects should be completed by 2010.

Conclusion



- Virginia State Parks are valuable outdoor and economic assets, visited by millions each year.
- Capital investments of over \$200 million provided by the 1992 and 2002 bond packages will greatly enhance park facilities and lands.
- As a result of a decade of massive growth and the growth that will occur in the next several years, the Commonwealth's nationally recognized State Park System faces significant and mounting challenges.
- Substantial investments of General Funds for operations and staffing are needed to address unmet needs that began over a decade ago.
- The Warner Administration and the General Assembly made unprecedented progress during the 2005 Session towards addressing these needs.
- Substantial funding and staffing needs remain.