

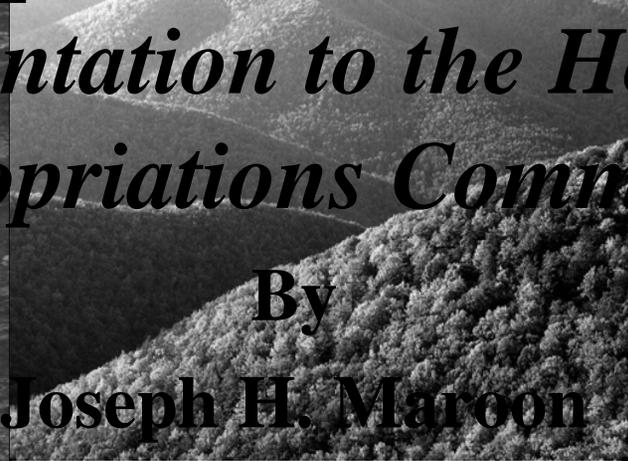
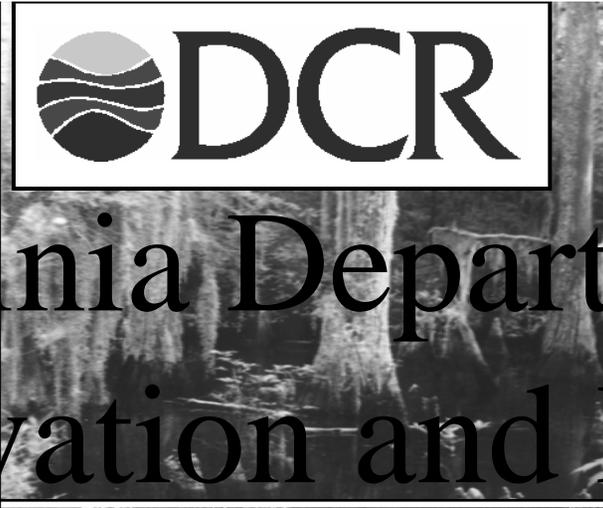


# Virginia Department of Conservation and Recreation

*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.

# 70<sup>th</sup> Anniversary in 2006



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



*Westmoreland*



*Hungry Mother*



*Fairy Stone*



*Staunton River*



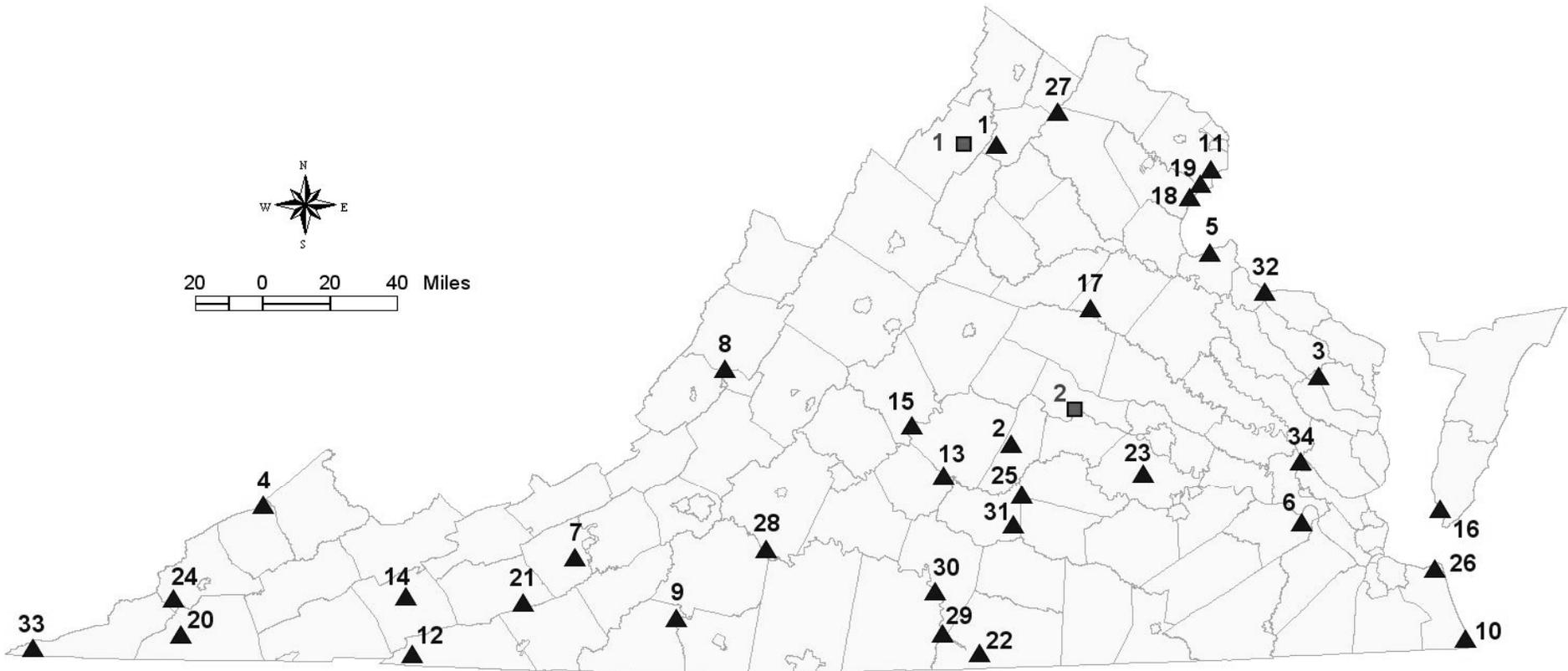
*Seashore (First Landing)*



*Douthat*



# State Park Lands Managed by the Department of Conservation and Recreation



**▲ STATE PARKS**

- 1 Shenandoah River
- 2 Bear Creek Lake
- 3 Belle Isle
- 4 Breaks Interstate
- 5 Caledon
- 6 Chippokes Plantation
- 7 Claytor Lake
- 8 Doughat
- 9 Fairy Stone
- 10 False Cape

- 11 George Washington Grist Mill
- 12 Grayson Highlands
- 13 Holliday Lake
- 14 Hungry Mother
- 15 James River
- 16 Kiptopeke
- 17 Lake Anna
- 18 Leesylvania
- 19 Mason Neck
- 20 Natural Tunnel

- 21 New River Trail
- 22 Occoneechee
- 23 Pocahontas
- 24 Southwest Virginia Museum
- 25 Sailors Creek Battlefield
- 26 First Landing
- 27 Sky Meadows
- 28 Smith Mountain Lake
- 29 Staunton River
- 30 Staunton River Battlefield

- 31 Twin Lakes
- 32 Westmoreland
- 33 Wilderness Road
- 34 York River State

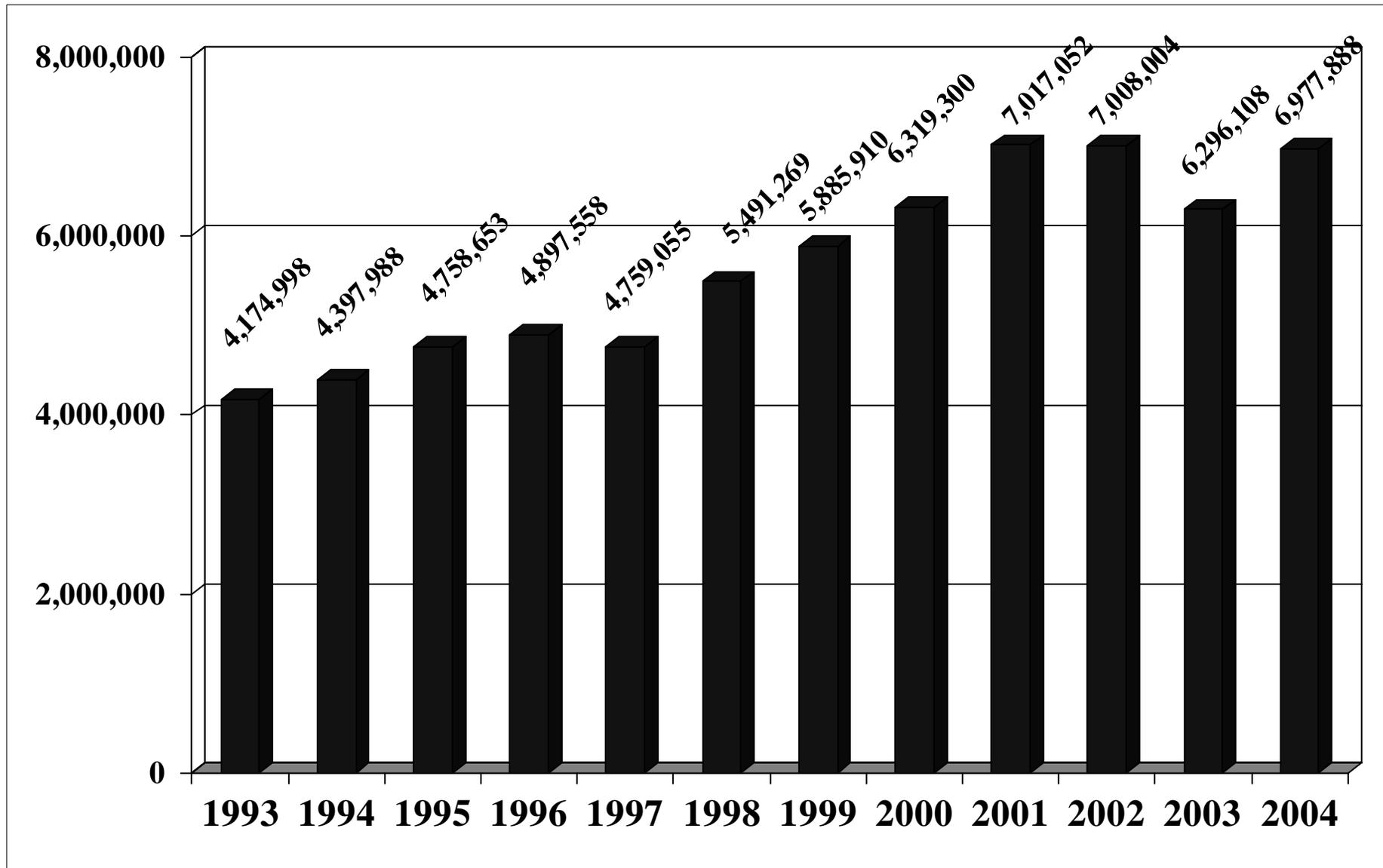
**■ ACQUIRED LANDS**

- 1 Seven Bends
- 2 Beaumont



Map Date: 10/15/04

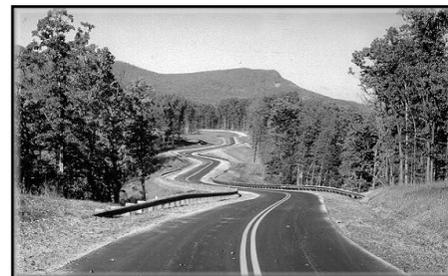
# Visitorship: 1993 -2004



# 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



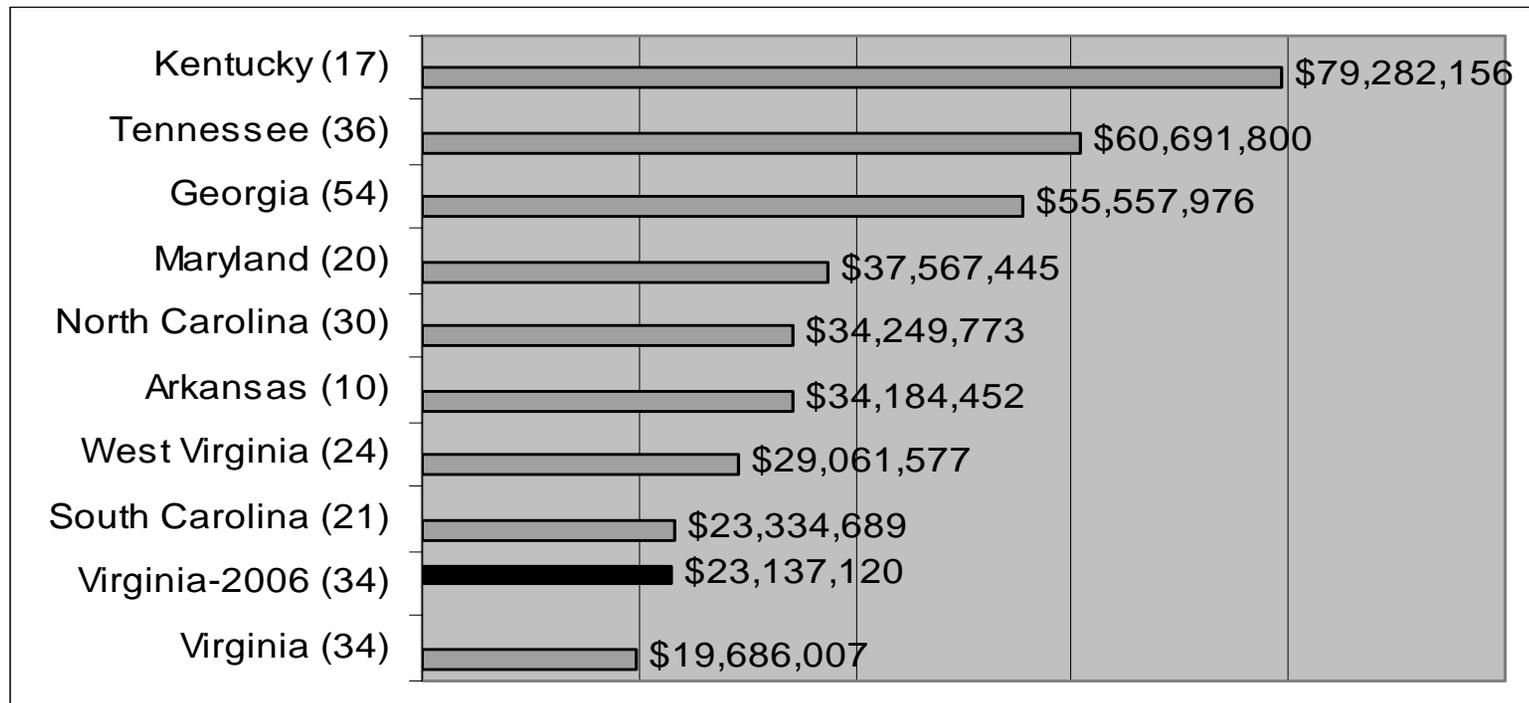
## 2005 Actions

### 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)

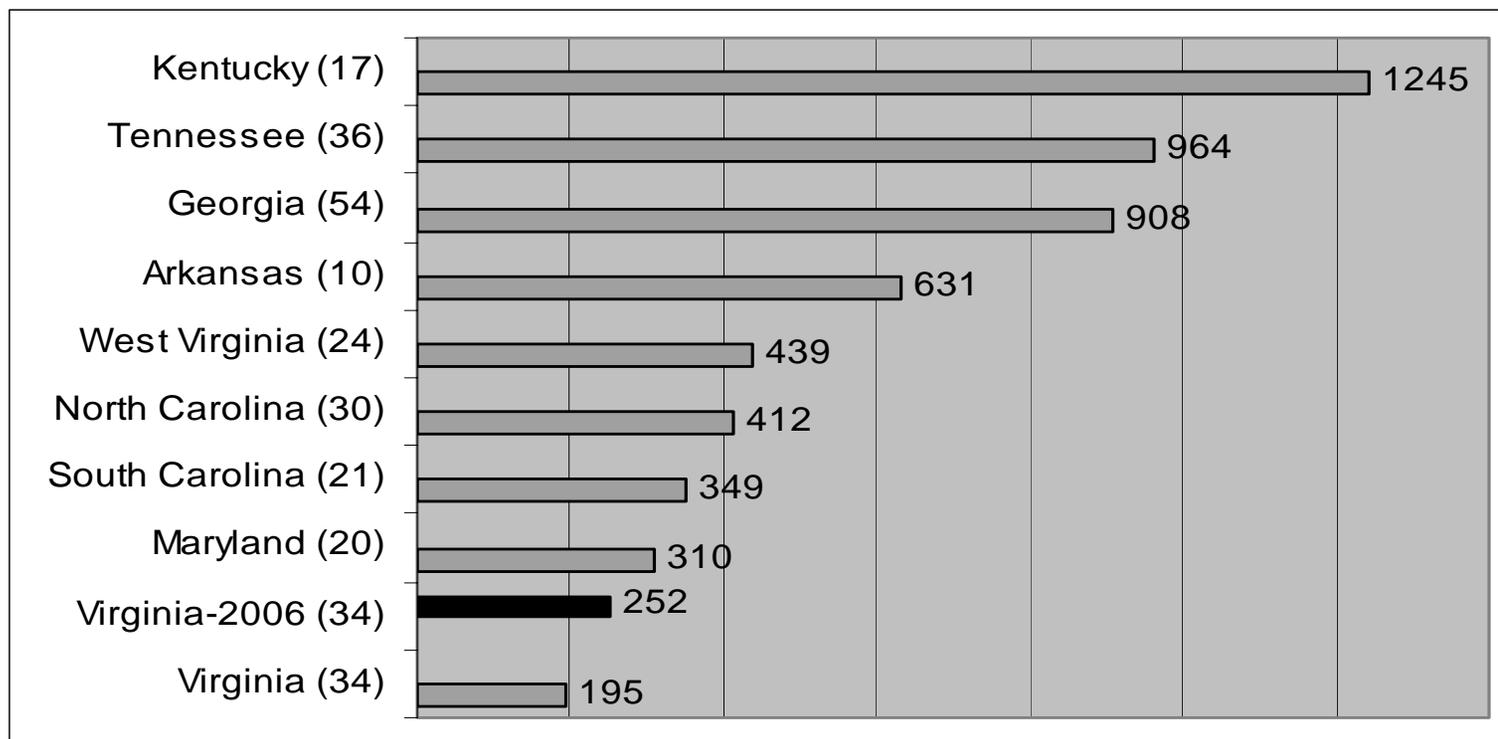
# Operation Expenditures Comparison with Southeastern States 2004

(#) = 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.