

**2018-2020 Biennium Budget  
House and Senate Member Requested Amendments  
2019 Session**

**Budget Amendments - HB1700 (Introduced)**

Amendment #	Patron	Description	GF Dollars FY2019	GF Dollars FY2020	NGF Dollars FY2019	NGF Dollars FY2020	GF Positions FY2019	GF Positions FY2020	Explanation
363 #2h	Carr	Youth Conservation Corps	\$623,000	\$623,000					This amendment provides \$623,000 from the general fund each year to establish stable funding to sponsor 25 Youth Corps programs in state parks each summer. This would allow the program to serve all 38 parks. Each program consists of teams of ten youth ages 14-17 and three leaders. The Youth Conservation Corps is a unique 3 week residential work program that focuses on environmental stewardship, youth achievement, community service and outdoor recreation. Youth are given a fully immersive environment where they can truly begin to learn about themselves and the world around them. Youth Conservation Corps Day program, a companion program, targets at-risk teens. DCR partners with a non-profit or government entity to select appropriate members and find leaders trained to work with youth in both programs. The crews perform valuable park projects that usually consist of a resource management project, trail work and a long standing project that they can bring friends to years after their participation in the program. This year DCR received 700 applications for 180 slots.
363 #3h	Pillion	Breaks Interstate Park	\$500,000						This amendment provides \$500,000 from the general fund the first year for the planning and construction of two additional lodging facilities at Breaks Interstate Park. The construction of two additional cabins will assist Breaks Interstate Park in the further stabilization of its finances and create a positive economic impact for the surrounding communities due to increased capacity to house out of town visitors.
363 #4h	Carr	MELP for State Parks Equipment	\$720,000	\$720,000					This amendment provides \$720,000 from the general fund each year to purchase needed equipment and to replace agency owned vehicles that exceed the replacement criteria of 10 years of age and/or 110,000 miles. There currently are 95 agency owned vehicles that exceed the replacement criteria, at an average replacement cost of \$30,000 per vehicle. The cost of replacing all of these vehicles totals \$2.85 million. The department has effectively lost 15 vehicles from its fleet over the past 5 fiscal years due to the financial inability to replace them. Other unmet equipment needs exist for rental equipment for concessions, mowers, tractors, backhoe attachments, UTVs, etc. Parks plans to utilize the Master Equipment Lease Program (MELP) to finance a total of \$2.85 million for vehicles and \$750,000 for equipment, which would require an annual MELP payment of \$720,000 for five years.
363 #5h	LaRock	New Loudoun County State Park	\$462,986	\$260,886			2	2	This amendment provides \$462,986 and two positions the first year and \$260,886 and two positions the second year to fund the oversight and operations of a new state park property in Loudoun County. An additional 280 acres of land (the Leggett Foundation Property, including a small modern residence, a picnic shelter, an education center and the Demory-Wortman historic house) has been purchased by Loudoun County. The property is proposed to be donated to the Commonwealth in 2019. With this addition, DCR can immediately open the site and expand the opportunities for public recreation, environmental education and resource management. There is strong interest from the community, existing users of the site, local government and legislators in making the state park in Loudoun County more available to the public. The request for year one and two includes wages for two full time employees -- an Assistant Park Manager -- Law Enforcement, and a Park Ranger -- Maintenance. Both years also include funding for routine operations of the park including utilities, wage staff, supplies and materials, resource management projects, environmental education programs and equipment, grounds and facility maintenance. Year 1 also includes one-time, start-up expenses for items such as mowers, tractors, vehicles, picnic tables and trash cans. The Assistant Park Manager will provide oversight, develop community relations, maintain and expand the volunteer program, conduct resource management projects, provide protection and enforcement of regulations and promote passive recreation. The Park Ranger will provide maintenance of the grounds, equipment and facilities.
363 #6h	Ingram	State Parks Ops and Maintenance Funding	\$2,780,000	\$2,780,000					This amendment provides \$2.78 million each year to address critical operational funding needs for routine maintenance of buildings and grounds, equipment and support day to day operations of the state parks. Park visitation and facilities have both increased exponentially since last re-benchmarked in 2004. Continued inadequate resources are causing items to fall into disrepair and create operational inefficiencies. Without an increase in operational funding, critical repairs will become necessary at a greater expense due to the failure to fund routine and preventative maintenance. Without new funding, parks have to make difficult decisions on what aspects of park operations must be impacted, including facility closures. This request for additional operating monies includes funds for maintenance project labor, tools and supplies; increases in utility, waste disposal, and pest control costs; trail maintenance costs, merchandise and other revenue generating equipment and supplies; law enforcement supplies and communications equipment and much more. In addition to the funding shortage already faced, State parks added 15 new cabins and lodges and 47 new yurts that will be online by the end of 2019.

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363 #7h	Torian	State Park Public Highway Signage	\$350,000	\$70,000						This amendment provides \$350,000 the first year and \$70,000 the second year to fabricate and install Supplemental Guide Signs for Virginia State Parks. The fiscal year 2016-2018 budget included language allowing the use of VDOT Recreational Access Funds to be used to install replacement signage for state parks. Approximately \$750,000 was spent upgrading signs for Virginia State Parks and some Natural Area Preserves. The project replaced nearly 200 signs so that now they meet current safety regulations and provide easy to read guidance to Virginia State Parks. Remaining unfunded is a 50 mile long New River Trail State park which alone will cost \$270,000. There are additional signs needed with an estimated total cost of
363 #9h	Landes	State Parks Personnel	\$3,485,373	\$3,485,373				63	63	This amendment provides approximately \$3.5 million in each year to support costs associated with hiring an additional 63 full-time state park positions needed to manage essential operations within existing and operational state parks to maintain a minimum level and provision of services, programs and facilities. The amendment seeks to address severe staffing short falls within the existing system of Virginia State Parks. Over the past decade, attendance at state parks has increased exponentially. In 2017, Virginia State Parks witnessed a record 10.4 million visits, an 18% increase just since 2015. Overnight reservations also have increased for both cabins (4.6% increase) and camping (7% increase). Without an investment in new positions to keep up with the increases in demand, park visitors will not have access to the facilities and amenities that they currently enjoy in the future. The request includes 20 housekeepers, 19 chief rangers for visitor experience, 3 office managers, 2 assistant park managers, 5 maintenance foremen, 6 park rangers for maintenance, 2 business managers and 6 park rangers for law enforcement.
413 #1h	Ware	Transfer of Beaumont JCC Parcels								(This amendment directs the Department of Juvenile justice to transfer 15 acres of land surrounding Beaumont Juvenile Correctional Center to the Departments of Corrections and Conservation and Recreation, and also directs the transfer of the Beaumont's excess water and sewer systems capacity to the County of Powhatan.)

**Central Appropriations**

Amendment #	Patron	Description	GF Dollars FY2019	GF Dollars FY2020	NGF Dollars FY2019	NGF Dollars FY2020	GF Positions FY2019	GF Positions FY2020	Explanation
474 #6h	Kilgore	Include DCR Law Enforcement Officers in VaLORS		\$426,700					(This amendment provides \$426,700 from the general fund in fiscal year 2020 and includes language authorizing the inclusion of DCR officers in the VaLORS retirement system.)
474 #7h	Austin	Include DCR Law Enforcement Officers in VaLORS		\$426,700					(This amendment provides \$426,700 from the general fund in fiscal year 2020 and includes language authorizing the inclusion of DCR officers in the VaLORS retirement system.)

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**Capital Projects**

Amendment #	Patron	Description	GF Dollars FY2019	GF Dollars FY2020	NGF Dollars FY2019	NGF Dollars FY2020	GF Positions FY2019	GF Positions FY2020	Explanation
C-25 #1h	Wright	DCR - High Bridge State Park Land Acquisition							This amendment requests authorization for High Bridge State Park to acquire or accept additional land.
C-25 #2h	Ransone	Authorize Caledon State Park to Acquire Land							This amendment adds Caledon State Park to the list of Parks authorized to accepted limited gifts, transfers or purchases of additional in-holdings or contiguous properties. DCR is interested in acquiring a property of approximately 455 acres known as Caledon Lakes contiguous to Caledon State Park. Private funds are being raised by a group of citizens for the acquisition and donation to the Commonwealth.
C-27.20 #1h	Ransone	DCR - Belle Isle State Park			\$100,000	\$100,000			This amendment is self-explanatory.
C-48.10 #12h	Fowler	DCR - Lake Anna State Park		\$2,000,000					This amendment requests general fund for parking expansion and picnic and restroom Facilities at Lake Anna State Park.
C-48.10 #13h	Carroll Foy	DCR - Widewater State Park, Phase 2	\$7,000,000						This amendment requests general fund for Widewater State Park, Phase 2.

**Budget Amendments - SB1100 (Introduced)**

Amendment #	Patron	Description	GF Dollars FY2019	GF Dollars FY2020	NGF Dollars FY2019	NGF Dollars FY2020	GF Positions FY2019	GF Positions FY2020	Explanation
361#1s	Dunnivant	Capital Bike Trail							(This amendment directs the Secretaries of Natural Resources and Transportation to investigate the feasibility of moving support for the Capital Bike Trail from VDOT to DCR.)
363 #1s	DeSteph	First Landing Project		\$50,000					This amendment adds \$50,000 GF in second year to the existing First Landing bike facilities expansion
363 #6s	Hanger	Park Staffing	\$3,485,373	\$3,485,372			63	63	This amendment provides \$3.5 million GF in each year to support an additional 63 park positions necessary to manage essential operations within existing and currently operational State Parks to provide a minimum level of services, programs, and facilities.
363 #7s	Hanger	BSCM Battlefield Park							This amendment directs the Department of Conservation and Recreation to review the Brandy Station and Cedar Mountain Battlefield properties and make recommendations on their suitability as a historical and recreation area or for development as a state or regional park.
363 #8s	Reeves	BSCM Battlefield Park							This amendment directs the Department of Conservation and Recreation to review the Brandy Station and Cedar Mountain Battlefield properties and make recommendations on their suitability as a historical and recreation area or for development as a state or regional park.
363 #9s	Saslaw	State Parks Equipment and Vehicle Replacement	\$720,000	\$720,000					This amendment provides \$720,000 in each year as part of a five-year proposal to to finance a total of \$2.85 million for vehicles and \$750,000 in needed equipment through the Department of Treasury's Master Equipment Leasing Program. The amendment would allow the agency to lease or purchase needed equipment and to replace agency owned vehicles that exceed the replacement criteria of 10 years in age and/or 110,000 miles. There are currently 95 agency owned vehicles that exceed the replacement criteria of 110,000 miles. Other unmet equipment needs exist for rental equipment for concessions, mowers, tractors, and backhoe attachments.
363 #12s	Carrico	Clinch River State Park	\$534,159	\$359,060			1	3	This amendment provides funds for a limited opening of Clinch River State Park to include minimal staffing and recreation facilities such as hiking trails, picnic areas, parking areas, signage, and two water access
363 #13s	Lucas	Public Highway Signage	\$350,000	\$70,000					This amendment provides funds to replace all of the State Park supplemental guidance signs that require upgrade as well as maintain the significant investment in directional signage that has already been made by the Commonwealth since 2017.
363 #14s	Howell	State Parks Operations	\$2,780,000	\$2,780,000					This amendment provides \$2.8 million GF each year in additional operational support for Virginia State Parks. The increased operational funding will be used for routine maintenance projects, tools, and supplies; increases in utility, waste disposal, and pest control costs; trail maintenance costs, merchandise and other revenue generating equipment and supplies; law enforcement supplies and communication equipment for existing park operations. In addition the funding will be used to compensate wage employees in critically needed positions including interpreters, lifeguards, retail operators, food service workers, housekeepers, maintenance staff, contact station rangers, and administrative office support.
363 #16s	Deeds	Natural Bridge State Park - Ops and Staffing		\$501,234				4	This amendment provides \$0.5 million GF and four additional FTEs in the second year to allow Natural Bridge State Park to continue operating with the same level of programming and quality of service as other state parks that are similar in size and complexity of operation.

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363 #17s	Stuart	Lake Anna State Park Operations		\$170,000					1	This amendment provides \$170,000 in general funds and 1.0 FTE to support concession operations at Lake Anna State Park in order to allow park rangers to address critical operational needs.
363 #18s	Carrico	Daniel Boone Wilderness Trail Interpretive Center	\$257,187	\$207,187						This amendment would provide startup funding and operating support for the Daniel Boone Wilderness Trail Interpretive Center. The Center is a tourism and educational project of the Scott County Economic Development Authority in collaboration with public and private sector partners.
453 #2s	DeSteph	Park Access Roads								(This amendment addresses CTB priority for recreational access roads for handicapped access at State Park facilities.)
486 #1s	Deeds	VaLORS Implementation Cost		\$27,974						(This amendment provides \$27,974 the second year in nongeneral funds to cover the estimated costs for the Virginia Retirement System to implement the provisions of Senate Bill 1480, which moves conservation officers from the State retirement plan to the Virginia Law Officers' Retirement System (VaLORS). The patron has submitted a companion amendment to the Department of Conservation and Recreation's budget to cover the agency's increased share of contributions for applicable employees, based on the VaLORS plan rate. There would also be a cost associated with the overall VaLORS employer contribution rate, which would increase as a result of adding an additional employee group. The budget amendment is contingent upon final passage of Senate Bill 1480.)

**Central Appropriations**

Amendment #	Patron	Description	GF Dollars FY2019	GF Dollars FY2020	NGF Dollars FY2019	NGF Dollars FY2020	GF Positions FY2019	GF Positions FY2020	Explanation
474 #20s	Deeds	Conservation Officers Eligible for VaLORS		\$450,000					This amendment provides \$450,000 in the second year from the general fund to reflect the costs associated with moving Conservation Officers in the Department of Conservation and Recreation (DCR) from the State retirement plan, to the Virginia Law Enforcement Officers' Retirement System (VaLORS). Law enforcement officers of the Department of Conservation and Recreation are not members of VaLORS, pursuant to Senate Bill 1480. There is a companion amendment that provides funding to the Virginia Retirement System for the implementation of the provisions of Senate Bill 1480.

**Capital Projects**

Amendment #	Patron	Description	GF Dollars FY2019	GF Dollars FY2020	NGF Dollars FY2019	NGF Dollars FY2020	GF Positions FY2019	GF Positions FY2020	Explanation
C-25 #1s	Deeds	CO - DCR - Acquire Land for Highland County State Park		\$4,000,000					This amendment provides \$4.0 million GF in the second year to acquire land for a Highland County State Park.
C-27.20 #1s	Surovell	CO - DCR - Widewater State Park Phase II and Phase III		\$29,600,000					This amendment provides \$29.6 million GF in the first year at the Department of Conservation and Recreation for the second and third phases of Widewater State Park's construction. Phase II (\$8.3 million) funds the construction of roads, trails, picnic areas, parking, sewer, and stormwater. Phase III (\$21.3 million) funds the construction of more roads, electricity, water treatment, campsites, cabins, bathhouses,
C-27.20 #2s	Stuart	CO - DCR - Lake Anna Improvements				\$7,110,000			This amendment provides \$7.1 million in Virginia Public Building Authority bond proceeds at the Department of Conservation and Recreation for critical parking, picnic, and bathroom improvements at Lake Anna State Park to accommodate and alleviate the increased visitation and overcrowding at the park.