

Capital Budget Requests 2018-2020

Priority 1: Renovation of Existing Revenue Generating Cabins: \$34,800,000

Description: Critical improvements to cabin facilities are needed at various state parks. Several of the cabins are original CCC log & frame cabins that are 1930/1950's era construction. The improvements ensure the continued revenue source for future years. Since the majority of these cabins are over 70 years old, significant improvements are required for public occupancy. Improvements and renovations are required at the following parks in priority order:

Douthat State Park:	\$6M
Twin Lakes State Park:	\$1.5M
Fairystone State Park:	\$3.6M
Westmoreland State Park:	\$4.8M
First Landing State Park:	\$3.4M
Hungry Mother State Park	\$3.5M
Staunton River State Park	\$2.5M
Claytor Lake 1-12	\$2.5M
Pocahontas group cabins	\$7M

Justification: Critical improvements are required to existing cabins in order to ensure the continued revenue source for the future. Many of the cabins listed are 1930/1950's era cabins. Rentals will begin to diminish if renovations do not occur. Cabins are one of the largest sources of revenue for State Parks. All of the existing cabins currently generate revenue except for Pocahontas Group cabins. They are not currently occupied due to their denigrated condition.

Significant improvements are required for both safety and occupancy. Many buildings have electrical and structural elements that no longer meet current building code. The structural integrity of many roofing and foundation systems has been compromised over the 70 years of existence. Long overdue renovations are required in order to keep rental capacity at its maximum. There are also 48 CCC era structures at the Pocahontas Group camp that are not currently occupied due to their condition. With these renovations, these Group camps could begin raising revenue for Pocahontas.

Priority 2: Critical Residences and Bathhouses and Infrastructure Repairs at Various State Parks: \$24,000,000

Description: Critical housing requirements have risen to emergency status due to the location of False Cape State Park and recent storms. Two residences occupied by law enforcement personnel are in critical need of replacement. During storm events, the buildings become partially submerged with water as well as critical utilities such as

sewerage systems become unusable. An emergency request has been submitted to the Governor and this request is being submitted to memorialize the need.

There are also several bathhouses that serve campgrounds that are in critical need of improvements. Due to their age, they no longer meet current building codes for safety and occupancy. They requested renovations are as follows:

False Cape: 2 Residences

Lake Anna: Replace Residence

Various Parks: Replace/renovate aging bath houses: Westmoreland, Kiptopeke, Hungry Mother, Natural Tunnel Cove Ridge Campground, Twin Lakes beach, Staunton River, Holiday Lake, Pocahontas, Douthat Day Use Restrooms

Various Parks: Statewide Utility Upgrades

Various Parks: Road Repairs and resurfacing statewide

Justification: Due to the severity of the deteriorated conditions in two residences at False Cape State Park, the agency has submitted an emergency appeal to replace the existing residences. False Cape is located on the Back Bay and the Atlantic Ocean. The constant recurring storms and sea level rise has placed the Back Bay in the back door of these residences. During storm events, the buildings become partially submerged and critical utilities such as sewerage systems become unusable. For this reason, occupants are at risk for their safety from environmental concerns. The occupants are law enforcement personnel that are required to live at the park. New residences will ensure their safety as well as visitor safety to the park.

Bathhouses are critical to the campground experience. It is the one building that all visitors attend while staying in our parks. Although critical, they are easily ignored for the utilitarian nature that they serve. For this reason and for more than 70 years, many of these bathhouses have not been renovated. They all serve the public and do not meet current building codes due to their age and condition. We have used Maintenance Reserve (MR) funding to renovate some of the buildings, but the need is far greater than the total funding received in MR funds. The negative impact on revenues is inevitable unless significant investments are made in restoring aging structures. Complaints on bathhouses are received from guests on a continual basis.

Priority 3: Virginia Coalfield Revitalization Preserve Acquisition and Access Improvements: \$7,512,250

Description: This project is focused on key acquisitions and access improvements that target improved resiliency and public access opportunities at five existing Natural Areas in Southwest Virginia. The request entails acquisitions totaling approx. \$7.26 million and improvements totaling approx. \$250,000 with over 2,500 acres associated with acquisition. They include acquisition at the following Natural Area Preserves:

The Cedars , Unthanks Cave, Cleveland Barrens , The Pinnacle , Redrock Mountain .

Justification: Southwest Virginia provides a unique opportunity to protect outstanding Natural Heritage Resources while fueling economic recovery in a region hit hard by economic change. By acquiring key tracts to expand five existing state Natural Area Preserves in Lee, Russell and Smyth counties, DCR proposes to support existing efforts to make southwest Virginia famous worldwide as a top-choice place to live and visit, while addressing a key demand from the region. Access to natural areas is the fourth most demanded outdoor recreation activity behind water and trail access, which natural areas also provide. Virginia's Clinch Valley offers nationally significant natural, scenic, cultural and recreational assets that support great potential for sustainable forestry, outdoor recreation and tourism industries. These five preserves: 1) support habitat for rare species and significant natural communities; 2) include land areas overlying critical cave passages protecting local drinking water supplies; 3) contain vital forested buffers protecting water quality in the region's rivers – including the Clinch, Powell and Holston – which are some of the most bio-diverse in the world. Amidst this biological and natural resource richness are some of Virginia's most economically-stressed communities, whose citizens are in dire need of new opportunities. Protecting natural resources by acquiring land creates opportunities to expand outdoor recreation, ecotourism, employment and enhance quality of life. Higher quality of life helps attract new manufacturing and technology industries looking to hire a skilled and stable workforce. Combined, these benefits will help attract visitors and future employers and residents to southwest Virginia, while also accomplishing DCR's mission to conserve biological diversity.

Priority 4: Increased and Improved Public Access to Virginia Natural Area Preserves: \$26,185,036

Description: This project is focused on improving public access to existing Natural Area Preserves. In some cases this amounts to development of new access, or improvements to existing infrastructure. But, in most cases key acquisitions are required in order to develop or improve access. This request does not entail acquisition of any new preserves. The request includes acquisition of 5,717 acres totaling approx. \$25.2 million and improvements totaling approx. \$1 million at the following Natural Area Preserves:

Buffalo Mountain, Difficult Creek, Grassy Hill, Pedlar Hills Glades, Deep Run Ponds, Goshen Pass, Crow's Nest, Antioch Pines, South Quay Sandhills, Cypress Bridge Swamp, Chub Sandhill, North Landing River, Bush Mill Stream, Pickett's Harbor.

Justification: This project is designed to meet outdoor recreation demand. The VA Outdoors Demand Survey found visiting natural areas in the top four activities behind water access and hiking, which will also be provided via this project. This project

focuses solely on necessary additions to existing natural areas to allow for and provide much demanded outdoor recreation access, bringing visitors and economic benefits to rural communities across the state. Access to natural areas is an extremely inexpensive infrastructure investment, generally \$60,000 to \$100,000. Benefits include increased public access (new and expanded parking areas, trails, signage, canoe launch, and ADA-compliant access) and improved ability to balance preserve management (e.g. invasive species control) for both access and protection of the natural heritage resources that visitors enjoy.

Priority 5: Revenue Generating Facilities: \$25,300,000

Description: Other than cabins, there are many sources of revenue generating facilities within state parks. Those sources include campgrounds, parking facilities, picnic shelters and playgrounds as well as boating facilities such as boat ramps and canoe landings. The projects within this request shall include:

Chippokes: Replace pool with spray ground and bathroom renovations

First Landing: Replace contact station, 64th street

Holliday Lake: Replace contact station

Mason Neck: Jammes Center renovations

Pocahontas: Construct office/Admin area

High Bridge: New Visitor Center

New River Trail – Water & Electric Campground near Hufesin Equestrian Area

Belle Isle: Belle Isle Plantation renovations

Belle Isle: Bel Air fire suppression system

Various: Statewide campsite renovations to include: Upgrade to 20/30/50 amp at all electric sites, camp host site renovations, add additional camp host sites at various parks (Water/Electric/Sewer)

Justification: In the decade following the passage of the \$119 million 2002 GOB:

- Attendance increased 33 percent.
- \$60.8 million in revenue was collected.
- Total economic impact was \$1.7 billion.

Based on past performance, a significant capital investment in Virginia State Parks and Natural Area Preserves would provide for the construction of new revenue generating facilities and critical improvements to existing facilities, which would protect, maintain and increase existing revenue. By 2027, and depending upon the investment this could result in:

- An estimated increase in visitation of 4 million visits a year, resulting in total annual visitation of over 13 million visitors.
 - An increased economic impact for Virginia
- * Recent improvements to High Bridge State Park have included a \$1.7 million road and parking area for ADA access to the High Bridge and a well preserved civil war earthworks site. The road also provides access to the future visitor center site. This project would complete that component of the master plan for this site.

Priority 6: Revenue Generating New Cabins at Various Parks:

\$37,500,000

Description: In addition to the cabins at the land banked parks, these proposed projects would add new cabin development at the following parks in priority order:

Powhatan State Park:	\$10M
Pocahontas State Park:	\$3.5M
Holliday Lake State Park:	\$12M
Belle Isle State Park:	\$5.2M
First Landing State Park:	\$3.5M
Bear Creek Lake State Park:	\$3.3M

Justification: Cabin development has been a constant source of revenue for State Parks. In the decade following the passage of the 2002 GOB:

- Attendance increased 33 percent.
- \$23.7 million in cabin revenue
 - *\$6.1 million in overnight lodging rental in FY16
- Total economic impact was \$1.7 billion.

Based on past performance, a capital investment in Virginia State Parks cabins would provide for the construction of new revenue generating overnight facilities, which would increase existing revenue. New Cabins are in constant demand at our parks and they generate significant revenue both internally and externally to the surrounding areas.

Priority 7: Natural Areas Resiliency Acquisition: \$16,954,200

Description: This project focuses on the strategic acquisition of lands as additions to existing natural area preserves in order to insure the long-term survival of the Natural Heritage Resources and biodiversity protected and managed within these areas (Va Code §10.1-212). The request entails acquisition of 2,939 acres totaling approx. \$17 million at the following Natural Area Preserves:

Big Spring Bog, Grayson Glades, Mutton Hunk Fen, Sweet Spring Hollow, Poor Mountain, Camp Branch Wetlands, Mt. Joy Pond, Magothy Bay, Hickory Hollow, Cowbane Prairie, Chestnut Creek Wetlands, Dundas Granite Flatrock, Bald Knob.

Justification: Despite significant need for additional Natural Area Preserves in order to adequately protect and manage Virginia’s Natural Heritage Resources (Va Code §10.1-212), this project focuses solely on critical additions to selected existing Preserves. Specific tracts have been identified at these preserves that would help to strengthen and secure the Commonwealth's existing investment in these properties. These acquisitions would enable protection of the entirety of some rare species populations and/or natural communities that extend beyond current preserve boundaries; would include catchments

or watersheds that are critical to the protection of water quality for sensitive aquatic species (e.g. rare fish and mussel species); would link preserves to other protected and public access lands; would enable more thorough invasive species control and management; would allow for smoke management and increased public safety during use of prescribed fire; and/or would adjust/enhance public access opportunities in the interest of rare species management on the preserve.

Priority 8: State Park Shoreline Erosion Projects: \$15,000,000

Description: Critical shoreline erosion projects are required throughout the state to conserve and protect the land and resources owned by the Commonwealth. Shoreline projects will include the addition of break waters and revetments that will protect the shores from wave action by the Atlantic Ocean and Potomac River. They will also include dredging and living shorelines on the York River and Rappahannock Rivers. Lastly, land stabilization projects are needed from soil and wind erosion.

Shoreline stabilization projects:

Various: Statewide Shoreline stabilization

First Landing: Dunes Crossing

Belle Isle: Dredging Deep Creek and shoreline stabilization

Justification: As significant storm events increase and sea levels rise, critical shorelines are being destroyed. Property that deserves protection and conservation is being diminished from wave and wind action by the Atlantic Ocean, Potomac River, Rappahannock River, and York River to name a few. Thousands of acres of land are owned by the Commonwealth on these bodies of water. Over the years, DCR has lost infrastructure and buildings at Westmoreland State Park due to bank failure and lack of shoreline protection. Sea level rise at False Cape State Park has required a request for new residences due to significant flooding and First Landing State Park has incurred flood damages to trails and camping facilities.

In order to protect the Commonwealth's land and conserve natural and historic resources, critical shoreline erosion projects are required and vital.

Priority 9: State Park Acquisitions: \$25,000,000

Description: Acquisition of adjacent properties, in-holdings and previously identified tracts for existing parks. Also, this project includes the acquisition of new park properties to include Clinch River State Park and adjacent property at Mayo River State Park. Park properties to include as follows:

Clinch River State Park

Mayo River State Park

New River Trail State Park-

High Bridge Trail State Park

**Westmoreland State Park
Future Loudoun County Site**

Justification: Acquisitions support DCR's mission to protect and conserve land in Virginia. Acquisitions also offer revenue generating potential for future development of parking, camping and cabin facilities. Examples are as follows:

Clinch River Valley Acquisition:

- Clinch River Valley Acquisition: supports one of the world's most significant concentrations of natural heritage resources.
- The park is envisioned as a "string of pearls" along the Clinch River to include Cavitt's Creek Park, Pinnacle Natural Area, Cleveland Barrens Natural Area, Sugar Hill, as well as additional access points to be acquired.
- The 2015 GA authorized \$250K for planning.

Mayo River Acquisition: About 600 acres

- Revenue Generation: 30-site campground, car-top boat launch

This request is in addition to the projects listed in the existing General Assembly Language HB1500(Chapter 836) Item C-25 to include: Hungry Mother, Kiptopeke, Lake Anna, Mayo River, New River Trail, Westmoreland, Seven Bends, False Cape and York River State Parks.

Priority 10: Critical Infrastructure at Various State Parks: \$10,000,000

Description: A project within the major infrastructure categories, utilities, roadways, and facilities, could certainly be found within every state park. The following representative projects are presented as the priority of existing needs:

False Cape: Maintenance Area (Wash Woods)

High Bridge: Establishment of required Eastern Maintenance Area

Bear Creek: Relocate Dump Station

Southwest Virginia Museum: Establishment of required Maintenance Area

Caledon: Replace Maintenance Area

Sailor's Creek: Establishment of required Maintenance Area

Grayson Highlands: Park office addition

Lake Anna: Visitor Center Addition to include restrooms and small conference space

Justification: DCR maintains more than 1,250 structures, the third most among state agencies.

- Some of the original infrastructure built by the Civilian Conservation Corps in the 1930s is still in use today.

- Despite a recent rise in Maintenance Reserve funding, a significant backlog of critical infrastructure improvements and renovations exists.
- A negative impact on revenues is inevitable unless significant investment in restoring aging and failing infrastructure is made

Critical infrastructure needs allow the park staff to maintain the buildings and facilities. Maintenance areas serve a vital role to serve the needs of the public. Tools, lawn care equipment and large machinery is stored in these areas. Also, park staff complete behind the scenes maintenance at these facilities. In turn, the needs of the public are served with maintenance staff that makes vital repairs to water systems, sewer systems and buildings. Reaction times to system failures are vital to remotely located parks.

Total Request: 222,251,486