

Senate Finance
Economic Development and
Natural Resources Subcommittee
January 26, 2021

DEPARTMENT OF CONSERVATION AND RECREATION



State Parks
Soil and Water Conservation
Outdoor Recreation Planning
Natural Heritage
Dam Safety and Floodplain Management
Land Conservation

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Agency Budget Summary

HB1800/SB1100 (as introduced)

FY 2021	\$130.5 million GF	\$57.9 million NGF	\$188.4 million total
FY 2022	\$118.6 million GF	\$58.1 million NGF	\$176.7 million total
Authorized MEL	482 FTE	Currently filled- Vacant-	420 FTE 62 FTE
Current Wage Positions	655 Filled	Expected Wage Positions In-season	1,630 +/- (Includes life guards, snack bars, YCC staff)
Active Federal Grants	\$37.6 million NGF	Major Grant Sources	NPS, FHWA(DOT), EPA via DEQ, FEMA, FWS

Deposit to the Water Quality Improvement Fund (FY22)

Total Deposit (Item P): \$30,350,000	
Conservation Reserve Enhancement Program (CREP)	\$500,000
Virginia Conservation Assistance Program (VCAP)	\$500,000
Special nonpoint source reduction projects (RMPs, poultry litter transport, nutrient management plans)	\$1,000,000
Small Farm Outreach Program (DCR)	\$250,000
Department of Forestry (Virginia Trees for Clean Water)	\$500,000
Clean Water Financing and Assistance Program (DEQ)	\$1,000,000
Department of Health	\$100,000
Conservation Suite Application – development/maintenance (DCR)	\$250,000
Total for carve-outs	\$4,350,000

Funding provided for agricultural BMPs	\$26,000,000
Within the Chesapeake Bay watershed	\$18,200,000
Outside the Chesapeake Bay watershed	\$7,800,000
Additional deposit for agricultural BMPs (Item Q)	\$9,000,000
Within the Chesapeake Bay watershed	\$6,300,000
Outside the Chesapeake Bay watershed	\$2,700,000

- Provides funding for a baseline VACS program (\$35 million)
- Technical assistance funding of \$4.55 million has been included (Item A.1)

Dam Safety and Floodplain Management

- **Governor's Budget provides 3 positions**
 - Lead Dam Safety Engineer
 - 2 Floodplain Planner positions
 - Positions were unalloted during veto session
- **\$15 Million provided for rehabilitation of District Dams**
 - Included in Special Session Budget

Natural Heritage and State Park Public Safety, Access & Operations

- **FY2022 Natural Heritage: \$1,038,331 and 5 positions**
Additional resources to balance biodiversity conservation and safe, sustainable public access to Natural Area Preserves.
- **FY2022 Support State Park Operations: \$556,000**
State Park operations support including maintenance, supplies and additional wage staff support.

FY2022 Proposed Amendments

- **Project Harmony: \$5,000,000**
Supports an environmental justice project to address repatriation of tombstones from the former Columbian Harmony Cemetery and creation of the Harmony Living Shoreline Memorial in King George County.
- **Chickahominy Tribal Land Restoration: \$3,500,000**
Assist the Chickahominy Tribe in reclaiming acreage along its namesake river.

Support for Increased Personnel Costs Due to Pandemic

- **Agency support FY21 \$300,000**
 - General fund increase request to offset significant increases in unemployment insurance expenses, resulting from the COVID-19 pandemic.
 - Employees were not able to work due to potential exposures to the public at Virginia State Parks and Natural Area Preserves.
 - Unemployment expenses were not covered under CARES Act reimbursement criteria.

State Park and Natural Area Preserve Acquisitions (FY22)

- **State Parks C-40: added \$500,000 FY21 and \$800,000 FY22 in NonGeneral Funds.**

Nongeneral fund increases for planned park acquisition projects. *High Bridge Trail, Grayson Highlands and Staunton River* were added to the list of approved parks for acquisitions.

- **Natural Area Preserves C-41: Natural Area Acquisition**
Dendron Swamp, Magothy Bay, and Lyndhurst Ponds were added to the list of approved natural areas for acquisition.



State Parks Revenues



	FY18	FY19	FY20
Camping	\$5,801,775	\$5,264,895	\$5,185,284
Cabins	\$6,747,717	\$6,373,517	\$4,137,222
Reservation Fees	\$1,022,786	\$1,069,360	\$848,837
Parking	\$3,582,097	\$3,896,855	\$5,979,481
Merchandise	\$2,876,003	\$2,969,889	\$2,723,620
Food and Beverages	\$895,385	\$768,085	\$472,292
Swimming	\$1,022,784	\$954,424	\$700,064
Equipment Rentals	\$393,239	\$373,555	\$364,530
Admission	\$1,044,175	\$1,117,825	\$886,902
Other	\$1,432,516	\$1,890,202	\$1,400,902
Total	\$24,818,477	\$24,678,607	\$22,699,134



2020 Performance



	Attendance	Revenue	General Fund Support	Operating Expense
Tidewater District				
Belle Isle	44,267	\$226,919	\$417,693	\$644,612
Chippokes Plantation	173,110	\$452,887	\$591,067	\$1,043,954
False Cape	22,631	\$72,493	\$344,018	\$416,511
First Landing	862,649	\$2,584,648	(\$962,006)	\$1,622,642
Kiptopeke	210,138	\$1,193,149	(\$179,929)	\$1,013,220
Machicomoco	(not open)	\$0	\$17,571	\$17,571
Middle Peninsula	---	\$5,299	(\$5,209)	\$90
York River	146,580	\$145,131	\$289,013	\$434,144
Potomac District				
Caledon	93,751	\$61,934	\$221,755	\$283,689
Lake Anna	218,885	\$1,010,599	\$14,462	\$1,025,061
Leesylvania	683,555	\$665,075	\$109,588	\$774,663
Mason Neck	256,062	\$271,382	\$309,176	\$580,558
Sweet Run	(not open)	\$0	\$36	\$36
Westmoreland	143,737	\$1,037,460	\$216,655	\$1,254,115
Widewater	42,675	\$58,137	\$385,849	\$443,986



2020 Performance



	Attendance	Revenue	General Fund Support	Operating Expense
Shenandoah District				
Douthat	112,217	\$1,217,079	\$560,149	\$1,777,228
James River	87,384	\$689,833	\$317,614	\$1,007,447
Natural Bridge	182,212	\$1,417,691	\$278,325	\$1,696,016
Seven Bends	77,850	\$8,099	\$175,919	\$184,018
Shenandoah River	184,937	\$873,074	\$172,156	\$1,045,230
Sky Meadows	260,896	\$372,746	\$270,539	\$643,285
Central District				
Bear Creek Lake	79,133	\$560,480	\$316,690	\$877,170
High Bridge Trail	157,999	\$91,490	\$467,036	\$558,526
Holliday Lake	47,154	\$197,322	\$294,448	\$491,770
Pocahontas	782,213	\$1,712,738	(\$204,329)	\$1,508,409
Powhatan	99,242	\$231,868	\$252,938	\$484,806
Sailor's Creek Battlefield	17,597	\$10,651	\$264,792	\$275,443
Twin Lakes	103,568	\$380,479	\$453,408	\$833,887



2020 Performance



	Attendance	Revenue	General Fund Support	Operating Expense
Piedmont District				
Claytor Lake	255,754	\$1,459,672	\$52,204	\$1,511,876
Fairy Stone	88,867	\$797,564	\$294,402	\$1,091,966
Mayo River	(not open)	\$75	\$2,058	\$2,133
Occoneechee	111,318	\$730,503	\$206,246	\$936,749
Smith Mountain Lake	471,942	\$994,178	\$80,579	\$1,074,757
Staunton River	117,298	\$456,646	\$433,787	\$890,433
Staunton River Battlefield	26,703	\$3,288	\$242,885	\$246,173
Southwest District				
Clinch River	---	\$25	\$249,999	\$250,024
Grayson Highlands	204,264	\$944,174	(\$222,882)	\$721,292
Hungry Mother	207,631	\$1,377,703	\$604,084	\$1,981,787
Natural Tunnel	89,034	\$564,043	\$814,836	\$1,378,879
New River-Combined	725,862	\$290,275	\$1,025,555	\$1,315,830
Southwest Virginia Museum	11,585	\$31,105	\$444,184	\$475,289
Wilderness Road	94,237	\$35,407	\$838,431	\$873,838
<i>Total</i>	<i>7,805,520</i>	<i>\$23,233,321</i>	<i>\$10,455,792</i>	<i>\$33,689,113</i>



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