



Twin Lakes State Park
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TWIN LAKES STATE PARK

MASTER PLAN

EXECUTIVE SUMMARY

2022 UPDATE

Department of Conservation and Recreation
Division of Planning and Recreation Resources
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Richmond, Virginia 23219



Virginia Department of Conservation & Recreation

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2022 UPDATE

Presented for review at a virtual public meeting on April 28, 2021, then recommended for adoption by the Board of Conservation and Recreation on May 12, 2022, and then reviewed for 30 days by the Virginia General Assembly.

Adopted:



Matthew S. Wells, Director
July 6, 2022



TWIN LAKES STATE PARK MASTER PLAN EXECUTIVE SUMMARY

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Virginia Department of Conservation and Recreation

The Department of Conservation and Recreation (DCR) is the state's lead natural resource conservation agency. DCR protects what Virginians care about - natural habitat, parks, clean water, dams, open space and access to the outdoors.

What We Do

DCR enables and encourages people to enjoy and benefit from Virginia's natural and cultural resources

What We Value

DCR values diversity of nature, culture and communities to ensure a sustainable and equitable future for recreational access and a healthy environment for all Virginians to enjoy.

Park Purpose Statement

“Located in the heart of Virginia at a regional and historic crossroads, Twin Lakes State Park is common ground and a gathering place to discover nature, connect with the past, and explore the meaning of freedom.”

Introduction

Twin Lakes State Park in Prince Edward County has a unique history. The park is located in the Commonwealth Region (Region 14) in Virginia's Piedmont region. Land for the park was acquired from local farmers in 1939. The park was developed originally as two separate parks in order to provide segregated facilities for African-Americans to recreate within the state park system. Each park consisted of a swimming and fishing lake, a camping area, and a picnic area. The parks, called Prince Edward State Park (for Negroes) and Goodwin Lake State Recreational Area, were very popular, and from their inception in 1950, saw large crowds on weekends. In 1976, the parks were combined, and in 1986, were named Twin Lakes State Park. Prince Edward-Gallion State Forest land surrounds three sides of the 495-acre park.

Park Master Plan

The Twin Lakes State Park Master Plan Executive Summary is an update to the official unabridged master plan document adopted in 2005 by the Department of Conservation and Recreation (DCR) Director Joseph H. Maroon. The master plan was then updated and adopted on March 22, 2011, by DCR Director David A. Johnson. A July 7, 2014 amendment proposed the construction of a cabin complex at Twin Lakes State Park. To accommodate the cabin complex, an existing group camp with associated bathhouse and a proposed 50-bedroom lodge were

removed from the plan. This 2022 executive summary represents the most recent ten-year review as required in §10.1-200.1 of the *Code of Virginia*.

Planners and state park staff from the Department of Conservation and Recreation (DCR) with the help of a citizen advisory committee developed the original 2005 master plan in accordance with §10.1-200.1 of the *Code of Virginia*. With the committee's assistance, a park purpose statement and goals and objectives were developed. Public input was solicited at the beginning and at the end of the process to ensure that plan recommendations were understood and accepted by the community. The plan outlines the desired future condition of the park over a 30-year planning horizon. As required by §10.1-200.1 of the *Code of Virginia*, it must be revisited every ten years to ensure that the development objectives outlined in the plan continue to meet the recreational and environmental protection needs of the citizens of the Commonwealth.

As a part of the 2022 process, the 2005 and 2011 park master plans were reviewed, along with the 2014 master plan amendment. The goals and objectives and the desired future condition of the park have not been modified since adoption of the 2005 plan. The phased development plan and costs have been revised to reflect projects that have been completed since 2011, as well as new proposals for park facilities and upgrades. Park staffing and operations costs have also been updated to reflect current costs and needs.

The draft 2022 executive summary and map were presented to the Board of Conservation and Recreation at their May 12, 2022 meeting and were recommended for approval. The documents were then placed on the DCR website for a 30-day review by the Virginia General Assembly. Following that review, the updated plan was presented to DCR Director Matthew S. Wells for adoption. Following adoption, the updated executive summary and map were placed online <http://www.dcr.virginia.gov/recreational-planning/masterplans> for the public to access.

It is recommended that this Twin Lakes State Park master plan be fully updated when resources allow, to better reflect current planning practices and to better reflect the mission and values of DCR.

Natural, Cultural and Historic Resources

The resource management plan consolidates all known resource information for a park and provides management direction for maintaining and enhancing those resources. The plans identify the physical, abiotic, and biotic characteristics of the park, and historic and archaeological resources, as well as a description of the legal constraints and limitations of the property. The park is delineated into undeveloped areas based on the ecosystems found in these areas; unique management areas, which are undeveloped areas with a specific purpose or function such as a historic battlefield or open field; and developed areas where park facilities are located yet have natural and cultural resources requiring specific management. The plan has defined management objectives and action recommendations that guide resource management and allow for continuity over time. As proposed development is implemented additional inventories and considerations will be required to ensure the protection of the unique natural, cultural and historic resources of this park.

Natural Resources

Located in Virginia's central Piedmont and situated within the Prince Edward-Gallion State Forest, Twin Lakes State Park sits on a mostly wooded landscape. The land was farmed prior to its purchase by the federal government during the Great Depression. The park is comprised primarily of upland hardwood forest (230 acres). Other ecosystems include Piedmont bottomland forest (35 acres), and mixed pine stands (115 acres) that will be converted back to natural community types such as upland or bottomland forests. Five acres of high quality eastern white pine, loblolly, and red maple will be managed towards an Eastern White Pine- Hardwood forest ecosystem. Management activities in the forests include prescribed burning, monitoring and treating invasive species, and selective timber thinning or salvage cuts following major storms. Desired future conditions include acidic oak-hickory forest and Coastal Plain/ Piedmont bottomland forest. Goodwin Lake (10.2 acres) and Prince Edward Lake (26.9 acres) are freshwater impoundments with dams built in 1939 (by the Civilian Conservation Corps) and 1946, respectively. A series of aerators were placed in the lakes in 2015 and 2017 in order to improve water quality and support aquatic species. Currently no natural heritage species have been documented within the park, however vegetation mapping of terrestrial communities is scheduled for 2022. This survey work could provide documentation of new significant natural community and rare species occurrences that would direct future management recommendations. In addition, Twin Lakes State Park includes two Ecological Cores (**C4 and C5**) as identified in the Virginia Natural Landscape Assessment (<https://www.dcr.virginia.gov/natural-heritage/vaconvisvnl>), one of a suite of tools in Virginia ConservationVision that identify and prioritize lands for conservation and protection. Mapped cores in the project area can be viewed via the Virginia Natural Heritage Data Explorer, available here:

<http://vanhde.org/content/map>. Ecological Cores are areas of unfragmented natural cover with at least 100 acres of interior that provide habitat for a wide range of species, from interior-dependent forest species to habitat generalists, as well as species that utilize marsh, dune, and beach habitats. Cores also provide benefits in terms of open space, recreation, water quality (including drinking water protection and erosion prevention), and air quality (including carbon sequestration and oxygen production), along with the many associated economic benefits of these functions. The cores are ranked from C1 to C5 (C5 being the least ecologically relevant) using many prioritization criteria, such as the proportions of sensitive habitats of natural heritage resources they contain.

Cultural and Historic Resources

Prince Edward Lake and Goodwin Lake were partially developed by the CCC's Camp Gallion, an all-African American unit, as Recreation Demonstration Areas. They were maintained as separate parks through the Jim Crow era to accommodate the racial mix of the public with "separate but equal" facilities. Following a 1950 lawsuit, Prince Edward recreation area was upgraded to a State Park. Despite the Civil Rights Act of 1964, the parks remained largely segregated until 1976 when they were united under the same management with both parks open to all segments of the population as Goodwin-Prince Edward State Park. It was renamed Twin Lakes State Park in 1986 and placed on the National Register of Historic Places in 2012.

Park Visitor Experience Plan

The park visitor experience management plan (VEP) is a companion document to the park resource management plan. Together they describe how the Division of State Parks will achieve its dual mission:

To conserve the natural, scenic, historic, and cultural resources of the Commonwealth (resource management plan) ***and provide recreational and educational opportunities*** (visitor experience management plan) ***consistent with the good stewardship of these lands, waters, and facilities that leaves them unimpaired for future generations***.

The visitor experience management plan provides a park-wide vision for the future of interpretation, education, recreation and other visitor experience opportunities. The plan addresses all elements of a park that affect visitor experiences, including personal services, media, facilities, and landscapes. It is a conceptual document that lays a foundation for subsequent phases of comprehensive interpretive planning: facility and media planning, design and production; organization of staff and activities into annual visitor experience implementation plans.

The plan consists of three parts; the foundation, the experience areas, and the desired future. The ***foundation*** presents information needed to make decisions concerning how visitor experience opportunities will be planned, developed and managed. Each element of this foundation describes an essential criteria that must be considered to create appropriate actions for inclusion in the desired future section of the plan. It identifies essential stories and experiences of the site, specific audience types and their wants, needs, and expectations, interpretive themes (essential messages), issues and influences, goals and objectives as well as park purpose and mission of the agency. ***Experience areas*** are drafted as part of the foundation workshop as well. This component of the plan will delineate, map and name geographic visitor experience areas based on distinct resource character and interpretive opportunities. Experience areas may be categorized by resource type or condition, social environment, type and extent of park development, level of management, or kind and density of visitor use. The ***desired future*** section of the visitor experience management plan describes the mix of personal service, media, facility, and landscape conditions that can effectively communicate park significance to guests and facilitate established visitor experience objectives. All desired future proposals will be tested against criteria presented in the Foundation section of the visitor experience management plan; appropriate proposals for inclusion in the plan as desired future recommendations should support most (preferably all) of the foundation criteria.

A Visitor Experience Plan for Twin Lakes is in progress. Following is a summary of the foundation that will used to build action items for the park.

Of the ***significant resource statements*** drafted at the time of the workshops, the following are the most significant in terms of being unique to the park:

Historical / Cultural Significance: By far the most importance resource here, Twin Lakes State Park is a cultural hub built by the people for the benefit of all people. As a significant Black history site, it is also connected to other sites in the region through the Civil Rights in Education

Trail. The site is rich with stories of employment, recreation, community, and fellowship in a natural setting as well as the stain of segregation and racism.

Recreation: The small size combined with multiple opportunities make recreation accessible for the first timers and the experienced alike and creates a sense of community in the park.

Educational: The natural and cultural resources of the park and surrounding area, combined with location and facilities, offer educational opportunities for a wide range of subjects.

Centralized Location: Access to both 360 and 460 puts the park at a crossroads, and is easily accessible to two of the most populated portions of the state.

Current and potential **audiences** and their wants, needs and expectations is based on experiential learning by park staff, observations of partners, and review of comments and suggestions made by previous park guests. Audiences were grouped into the following categories:
Park/Community Events, Groups, Recreation Day Use, Overnight, and Discovery.

Interpretive **themes** are overarching ideas that relate the park's purpose, significant resources, and stewardship ethic to visitors. Themes connect the park's tangible resources to larger ideas that help guests understand and appreciate values they can personally derive from those resources. They provide guidelines for making decisions concerning interpretive stories to be told and facilities, landscapes, media and activities required for telling those stories.

The primary theme and park purpose statement that was drafted is: ***Located in the heart of Virginia at a regional and historic crossroads, TLSP is common ground and a gathering place to discover nature, connect with the past, and explore the meaning of freedom.***

Secondary topics are divided into two main focal points: Nature and History.

Visitor experience objectives describe physical, intellectual, and emotional experiences that will be available to people interested in visiting or learning about Twin Lakes State Park. They state visions for the park's future conditions to be achieved through planning, design, development and operation. Based on agency mission, park purpose, resource significance, management goals, and interpretive themes, objectives provide guidelines for making decisions concerning desirable visitor experience opportunities.

Visitor experience opportunities will be planned, designed, produced, and offered to enable guests to form an emotional and personal bond with the park. The objectives are to provide guests with a sense of home, to leave with a better understanding of the positive experience Prince Edward State Park offered to its guests during an era that carries trauma and to leave the park with a sense of enthusiasm and a desire to visit the park again.

The desired future portion of the plan is currently in review.

Attendance, Economic Impact and Park Revenues

In 2020 Twin Lake had 103,568 visitors: 21,192 were overnight guests, while 82,376 were day-use visitors. With this level of visitation, it is estimated that the park had an economic impact on the local economy of approximately \$4.7M¹.

Year	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Overnight	13,030	13,645	15,093	14,674	15,665	17,809	19,158	18,123	24,823	21,192
Day-Use	56,773	99,953	91,807	90,230	96,815	95,081	109,754	107,024	94,238	82,376
Total	69,803	113,598	106,900	104,904	112,480	112,890	129,512	125,147	119,061	103,568
Economic Impact²	-	-	-	-	\$1.7M	\$2.8M	\$4.7M	\$3.4M	\$5.7M	\$4.7M

Demographics

Prince Edward County, where Twin Lakes State Park is located, is the 53th most populated county in Virginia and is bordered by Appomattox, Buckingham, Cumberland, Amelia, and Nottoway, Lunenburg, and Charlotte counties. According to the 2018 population estimates for Prince Edward County, the breakdown by race is as follows: Caucasian 62.8%, African-American 33.3% and Hispanic 2.7%. Of the Prince Edward County population, 96.7% are citizens of the United States.

According the VDOT Prince Edward County report, approximately 4,700 cars traverse Route 621 and 7,300 traverse Route 629, which are the access roads into Twin Lakes from US 360 and US 460 respectively, each day. It should be noted that US Route 460 sees approximately 14,000 vehicles traveling through the Town of Farmville each day, which is only 15 miles from Twin Lakes State Park.

According to the Virginia Tourism Central Virginia Region Travel Profile³, of 531 visitors surveyed, 9% visited state parks/monuments, 12% visited for rural sightseeing and 15% visit historic sites/churches. The top ten states that visitors come from are: Virginia, North Carolina,

¹ Virginia State Parks Economic Impact Report 2020, by Vincent P. Magnini, Ph. D.

² Virginia State Parks Economic Impact Reports 2015-2020, by Vincent P. Magnini, Ph. D.

It is germane to note that economic impact modeling is not solely driven by total park attendance counts. A number of other inputs are also included in the modeling. Such inputs include, for example: park capital improvement expenditures, park operational expenditures not covered by visitor revenues, the ratio of in-state versus out-of-state visitors, the ratio of overnight versus day visitors, and the most recent IMPLAN economic multipliers. These modeling inputs account for the year-to-year fluctuations in the economic impact figures reported in the above Table with two exceptions:

- o In 2015, custom visitor spending profiles had not yet been constructed in Virginia; therefore, the research team used recent spending profiles from West Virginia State Parks as a modeling proxy. The use of this proxy is explained on page 5 of the 2015 economic impact report.
- o In 2017, an additional “average” column was added to the annual economic impact report. The “average” column presents the mean between “adjusted” and “unadjusted” outputs. This column was added in an attempt to gain additional consistency among media outlets reporting the annual results. Prior, some outlets were reporting adjusted outputs and others were reporting unadjusted outputs.

³ Virginia Department of Tourism Central Virginia Region profile covers the Piedmont area from Albemarle to Prince Edward (north to south) and Sussex to Campbell (east to west) counties.

Maryland, New York, Pennsylvania, Florida, West Virginia, California, Georgia, and New Jersey.

The purpose of the business plan is to develop realistic expectations for enterprise operations and service development at the State Park. This includes facilities, revenues, and expenditures associated with the park's operations. Business plans assist park management and staff at the State Park in the decision-making processes regarding the management, operation, and development of park business operations. The plan focuses on the financial impacts of management decisions as well as future expectations of new facilities. Information in this business plan can be used to inform DCR management and state legislators of financial and economic impacts at the State Park.

Business Plan

The business plan includes the park's mission, vision and objectives and is meant to serve as a look back at the park revenues and expenditures to determine trends and to predict the future earning potential of the park. It is also a roadmap to find new revenue producing opportunities that include both minimal expenses that can be budgeted for and more involved capital improvements.

At Twin Lakes the staff has identified several opportunities that would allow the park to increase revenue. These include; improvements to the trails in the park that connect to the state forest to create mountain bike trails, a trail connector to High Bridge Trail State Park, and a dog park/beach area to make the park more dog friendly. Adding a bike trail and dog park/beach will bring in a new visitor group to the park and a trail connector to High Bridge Trail will allow customers to enjoy both parks in the same visit. All of the proposed ideas will encourage repeat visitation to the park as well. There is also a need for a visitor center that would offer interpretive exhibits, office space, meeting space and a larger gift shop. Based on historic data and current trends, the five-year estimates for revenues and expenditures are presented in the following table.

Five year financial estimates for the business plan

Fiscal Year	FY20	FY21	FY22	FY23	FY24
Anticipated Rev	\$478,552	\$494,739	\$511,707	\$529,506	\$548,185
Anticipated Exp	\$864,944	\$877,111	\$885,881	\$894,742	\$903,688
TOTAL NET	(\$386,392)	(\$382,272)	(\$374,174)	(\$365,236)	(\$355,503)

Actuals for FY20⁴

Actual Revenues FY20	\$369,079
Actual Expenditures FY20	\$833,887
Total Net FY20	(\$464,808)

⁴ Estimates were made when the business plan was written on 2019. Events of the summer of 2020 deterred visitation to the park for some time, thereby reducing actual results.

Current Facilities at Twin Lakes State Park

Park Office
Visitor Center
Cedar Crest Conference Center
Contact Station
Staff Residences (2)
Maintenance Area
Trails (15.6 Miles)
Birding Trail (3.2 miles)
Cabins (7+)
Campground (33sites) with bathhouse
Amphitheaters (2)
Gazebo
Playground
Boat Ramps (2)
Boat House
Swimming Beaches (2)
Beach Bathhouse/Concession
Picnic shelters (6)

Connectivity

This 2022 update places value on connecting Twin Lakes to other resources in the community. There are many public lands near the park. Aside from the Prince Edward-Gallion State Forest that surrounds the park, Briery Creek Wildlife Management Area, Sailor's Creek Battlefield Historical State Park and High Bridge Trail State Park are nearby. Due in part to the proliferation of public lands, there are a number of Virginia Byways in the area, offering scenic drives along the Civil Rights in Education Heritage Trail, Lee's Retreat Driving Tour, and Bike Route 1. The Tobacco Heritage Trail, part of the Beaches to Bluegrass Statewide Trail, is under development. The park is already recognized on the Department of Game and Inland Fisheries Birding and Wildlife Trail. The 740-acre Sandy River Reservoir boasts one of the best sportfish assemblages in the piedmont, along with other recreational opportunities at Sandry River Outdoor Adventures. Within the Town of Farmville, numerous attractions include the R.R. Moton Museum, Longwood Center for the Visual Arts, Virginia's Heartland Regional Visitor Center, the Farmville Blueway and the Sarah Terry and Dogwood trails. Appomattox Courthouse National Historical Park and other public lands are further west near the Town of Appomattox. The Twin Lakes State Park Regional Connectivity Map is an attachment to the full Master Plan document.

Land and Water Conservation Fund

Twin Lakes State Park has not received Federal Land and Water Conservation Funds (LWCF) for land acquisition or park facility development.

Americans with Disabilities Act (ADA)

Virginia State Parks strive to be accessible to all Virginians and our guests. State parks are continually upgrading facilities to meet the Americans with Disabilities Act (ADA) standards and working to ensure our programs, services and activities are accessible to people with disabilities.

The following facilities at Twin Lakes State Park are accessible: Beach/Concessions; Picnic Shelter #1, Fishing Pier- including walkways near Beach area; Campground Bathhouse; Cedar Crest Conference Center (parking and walkway); And Cabin (#2) and The Bowen Lodge (#3).

Land Acquisition/Viewshed Protection

New facilities will be carefully sited to minimize impacts to the views in the park and of the park from adjacent lands and water bodies. Consideration will be given to eliminate excessive, misdirected or obtrusive artificial light in the park in order to maximize the dark sky effect and encourage astronomy and night-sky viewing.

Additional land acquisition is not recommended in this park at this time, due to its close proximity to the **Prince Edward-Gallion State Forest**. However, any future land acquisitions will only be negotiated with willing property owners. The placement of conservation easements on adjacent property to preserve the natural resources, cultural landscapes, and scenic resources in close proximity to the park will be encouraged. In working cooperatively with neighboring landowners, the park will be enhanced and protected over time.

Environmental/Design Guidance

New facilities and improvements are sited to minimize impact to the park, and in keeping with the management goals of the Desired Future Conditions, the Park Visitor Experience Plan and local state and federal development guidelines; including best management practices requirements of the Department of Environmental Quality and limiting development on slopes greater than 20%. Design and construction of new facilities will consider existing natural and historic resources; with careful siting to minimize visual impacts. As an International Dark-Sky Association (IDA) site the park will follow all recommended IDA guidelines.

Building and site design and construction will implement green energy standards to the greatest extent possible. Development activities will comply with requirements set forth by the Department of Environmental Quality's best management practices for erosion, sediment control and stormwater management in order to protect water quality. There are potential challenges of overuse and crowded conditions, which may require management actions to protect the resources and the quality of the park experience. Issues related to resource carrying capacity and social carrying capacity should be evaluated prior to developing new facilities.

The park currently has a wide variety of traditional offerings, yet at the same time it maintains Twin Lakes State Park Executive Summary 11 May 5, 2022

the integrity of historical, natural, and landscaped resources of the site.

DCR strives to meet environmental challenges by providing facilities and programs that help reduce the waste stream and reduce each park's impact on the environment. Making recycling easier for visitors is a goal, as is taking advantage of developing technologies such as electric car charging stations and solar panels on park structures.

Master Plan and Map

The master plan map proposes locations for facilities within full build out of the park. See attached Master Plan Map with newly proposed items in red. The park currently has a wide variety of traditional offerings including a discovery center; campground; overnight cabins; conference center; swimming beach complex; hiking, biking and equestrian trails; and picnic facilities. This 2022 master plan update describes both proposed facilities and improvements to existing facilities that maintain the integrity of historical, natural, and landscaped resources of the site, including views in and out of the park and of the park from adjacent lands and water bodies.

New and renovated facilities are prioritized in our phased development plan based on the guiding principles of first addressing critical needs for renovation and work efficiencies and then addressing secondary and tertiary needs.

Phased Development Plan

The planned facilities and projects listed below are presented in priority order. Completion of all of the projects in this list will represent total build-out (completion of the master plan) and covers a 30-year timeframe.

Phase I

Outdoor historical exhibit at large shelter original to Prince Edward Lake State Park

Group and primitive camp

Renovate Cabins, Martin Cottage and Hill Lodge

Construct 2 ADA cabins

Staff residence

Convert staff residence to a rental cabin.

Upgrade and expand campground by enlarging sites and adding new sites.

Upgrade and expand beach area, add water play items and outdoor showers

Create trail connections to High Bridge and State Forest trails

Office/contact station/visitor center (with exhibits) Alter access road.

Abandon road over Goodwin Dam creating single access point for park.

Upgrade and expand boat launch areas with parking and erosion control.

The total estimated cost for Phase I development is \$13,967,811

Phase II

Provide additional bank fishing and boat house on Prince Edward Lake

Upgrade picnic area, including erosion control and upgraded/expanded contact stations.

Renovate current housekeeping office into a cabin support facility

Demolish existing contact station and office.

Build a shared use off road path from day use area to overnight facilities

Improve 6 miles of park trails (re-routing, bridges, and upgrades to surfaces)

Replace existing playground, and add an accessible playground

Campground – 30 sites, including 3 camping cabins and multiple RV sites

ADA fishing piers and access path near cabin area.

The total estimated cost for Phase II development is \$9,529,200

Phase III

Renovate concession building into discovery center/concession with window sales.

Upgrade day use parking area

Upgrade amphitheater

Staff residence

Demolish 9 abandoned buildings (4 chlorinator buildings, 2 storage, well house, water storage, and shop)

Renovate Cedar Crest Conference Center for use as an event center

Storage facilities at shop area to replace loss of demolished and off site storage.

The total estimated cost for Phase III development is \$9,435,761

The total cost to bring Twin Lakes State Park to its desired future condition is \$32,932,772

Staffing and Operations

Staffing and operational costs for Twin Lakes State Park are based on fiscal year 2022 budget projections. Each development phase has specific staffing needs and operational costs. In addition, each phase will have associated expenses for vehicles and other equipment associated with new staff and facility operations.

Staffing and operational costs at Twin Lakes State Park are presently budgeted at \$890,000 annually, including salaries for 6 staff positions. With the current facilities and operational requirements, the park has an identified need for 5 additional positions and \$380,000 in funding. At complete build out of the proposed 3 phases of development, 4 additional staff will be needed and an additional \$714,000 in operating funds. In order for the park to operate effectively and efficiently at full build out, the park must be provided with the projected staffing and operating cost identified as “existing additional needs” and the costs for the 3 development phases. The total budget for Twin Lakes at full build out is projected to be \$1,984,000 with 15 staff positions.

Twin Lakes State Park – Operating and Staffing Requirements

EXISTING (FY 22)	STAFFING MATRIX*	PHASE 1	PHASE 2	PHASE 3	FULL BUILD OUT
STAFFING					STAFFING
Park Manager					Park Manager
Asst. Park Mgr					Asst. Park Mgr
Chief Ranger				Chief Ranger	Chief Ranger (2)
Educ. Specialist (CRVE)		Education Specialist (PRVE)			Educ. Specialist (2)
Park Ranger	Park Ranger (3)			Park Ranger	Park Ranger (5)
	Housekeeping Manager	Housekeeper			Housekeeper (2)
	Maintenance Foreman				Maintenance Foreman
Office Manager					Office Manager
SALARY TOTAL					SALARY TOTAL
\$418,000	\$380,000	\$150,000		\$150,000	\$1,098,000
WAGE TOTAL					WAGE TOTAL
\$213,000		\$85,000	\$39,000	\$26,000	\$363,000
OTPS TOTAL					OTPS TOTAL
\$259,000		\$152,000	\$25,000	\$87,000	\$523,000
TOTAL BUDGET (FY22 dollars)					TOTAL BUDGET (FY22 dollars)
\$890,000	\$380,000	\$387,000	\$64,000	\$263,000	\$1,984,000

NOTE – All costs (salary, wage, OTPS (Other than Personnel Services)) are based on FY20 budget projections.

* The state park staffing matrix identifies the staffing complement of a park based on size and resources, number and type of facilities, as well as types of programming and activities. The staffing complement will be re-evaluated with the addition of new facilities.

