

Appendix C

Division of Parks and Recreation Capital Budget Projects

The Division of Parks and Recreation is responsible for the maintenance and upkeep of over 700 buildings and associated utilities and infrastructure in over 43 developed properties. The oldest buildings in the Division's care are the historic sites which require specialized care and skills. Most of the other buildings are less than 50 years old with some of the Division's largest and most popular facilities developed 40 years ago (White Lake, Pawtuckaway, Greenfield and Hampton Beach).

A strategic plan has been recommended in the State Park Study Commission report to include a capital improvement plan. The process of identifying capital budget projects begins approximately 18 months before the start of each biennial period. Facilities management staff compiles suggestions for major projects and the division directors set priorities for each of DRED's four divisions. Preliminary cost estimates are made by the Operations and Project Management Bureau for the projects with the highest priority. With this information in hand, the Commissioner, the Business Administrator, and the Directors cull from the compilation of projects a short list in order of priority to be submitted to Administrative Services. Administrative Services, in turn, passes the list to the Bureau of Public Works to verify feasibility and cost estimates. Modifications to the list are made as deemed necessary in consultation with DRED's commissioner.

This vetted list is next presented to the legislative capital appropriations committees in the House and Senate through a series of budget hearings. Directors and senior staff present their budget requests, explain the importance of their requests for their divisions and answer questions from the legislators. The legislators have the task of hammering out which items from each division to include in a capital budget appropriations bill, balancing the needs of all the state agencies with the available funds. Their schedule calls for voting a budget before the start of the fiscal biennium on July 1.

Below are the general categories of capital projects the Division of Parks and Recreation could request in the biennial budget process.

New Buildings	Building Reconfiguration
Visitors Centers	Additions
Toilet buildings	Renovations
Building Replacement	Remodeling
Visitors Centers	Accessibility improvements
Bath houses	Roads and Parking Lots
Toilet Buildings	Paving
Major Building Maintenance	Guard rails
Roofing	Striping
Painting & Siding	Drainage improvements
Window replacement	

Beach Improvements

- Dredge & Fill of migrating sand
- Grading of beaches

Water Systems

- New wells
- Pump stations
- Distribution piping

Waste Water Treatment Systems

- New subsurface disposal systems
- New Leach fields
- Effluent pumping stations
- Replacement Septic tanks
- UV disinfecting systems

Electrical Systems

- New Electrical services
- Underground Wiring
- Panel & Switch gear replacement
- Transformer replacement
- Generators

Bridges

- Trail bridge repair
- Trail bridge construction
- Bridge Repair

Dams

- Replacement of existing dams
- Repair of dams

Ski Area Improvements

- Ski Trail Construction
- Ski Lift Installation & Upgrades
- Snow making systems

Sea walls

- Seawall Repair
- Seawall re-construction

Communication Systems

- Phone lines
- Cable TV & Broadband
- Internet

Underground Storage Tank

- Maintenance
- Replacement

Heat & Air Conditioning Systems

- Installation of new systems
- Upgrade existing equipment
- Replacement of boilers

Landscape Improvements

- New & Rehab of campsites
- New & Rehab of picnic areas
- Construction of paths & walkway
- Resurfacing of trails & walkways
- Installation of playgrounds

**Division of Parks and Recreation
Capital Improvement Bond Vision
As presented at the June 1, 2006 Meeting of the State Park Study Commission**

I. Purpose & Mission Statement

The last system-wide capital bond for development of state parks was issued in 1961 for \$9,000,000. The flagship facilities developed with this investment in 1961 are now undersized, costly to maintain, and the infrastructure is at the end of its useful life.

II. Scope

The Division requests a \$20,000,000 capital improvement bond for four general categories:

- Deferred Maintenance
- Statewide Redevelopment Initiatives
- Implementation of the Hampton Beach Master Plan
- Long-range Strategic Plan for the Division.

1. Deferred Maintenance - \$3,000,000

- Exterior repairs to existing buildings including roofs, siding, and painting
- Utility upgrades and repairs to water, septic, and electric
- Repairs to roads and parking lots

2. Statewide Redevelopment Initiatives - \$5,000,000

- Campground improvements & camping cabins
- Day-use areas & playgrounds
- Pavilions

3. Hampton Beach State Park - \$10,000,000

- New Seashell Complex
 - Stage and associated support facilities
 - Toilet buildings
 - Lifeguard Watch Station & First Aid
 - Park contact office
 - Visitor Information Center
 - New site amenities and on-site parking
 - Demolition
- Haverhill Street Area Bath House
 - Shade space
 - Toilet facilities (8 fixtures/side)
 - Exterior rinse-off showers
- Monument Area Bath House
 - Shade space
 - Toilet facilities (12 fixtures/side)
 - Exterior rinse-off showers
- South Gateway Visitor Center and Park Administrative Facility
 - Renovate existing facility
 - ✓ Warehouse space for supplies
 - ✓ Equipment and vehicle storage
 - ✓ Maintenance staff locker room
 - ✓ Maintenance manager office

- New Facility
 - ✓ Gateway Visitor Contact Center
 - ✓ Campground office
 - ✓ Lifeguard assembly/training area
 - ✓ Lifeguard equipment and radio storage
 - ✓ Lifeguard vehicle storage
 - ✓ Lifeguard locker room
 - ✓ Lifeguard manager office
 - ✓ Meter maintenance
 - ✓ Money and change counting
 - ✓ Park Patrol locker room
 - ✓ State Park Patrol manager office
 - ✓ Park Patrol equipment and radio storage
 - ✓ Park Patrol vehicle storage

4. Strategic Plan - \$2,000,000

- Redevelopment planning and engineering
- Ten-year capital improvement plan
- Evaluation of current operations
- Retail operations
- Evaluation of short-term leases and usage agreements
- Evaluation of long-term leases
- Private funding

III. Planning, Development, and Implementation

The cost for planning, design, and engineering to accomplish these projects is estimated to be \$1,350,000, and the Division will contract for these services. The Division will have to work in cooperation with the Bureau of Public Works and will be obligated to reimburse BPW \$200,000 for administrative overhead of bidding and contract management. Once planning is complete, a more comprehensive budget, scope of work, and implementation timeline will be available.

It is noted that this initiative will be the biggest redevelopment effort in DRED history. Additional staff will be required to manage the contracts and provide planning, design, and engineering assistance.

IV. Looking Ahead in Ten Years

The State Park system is the backdrop of New Hampshire and is important to tourism, business, and outdoor recreation. These properties provide citizens and guests opportunities that are not available commercially or sometimes anywhere else in the world, and are values that are often unable to be calculated. The improvements will assist more parks to become revenue neutral and allow the flagship parks to become more efficient and attractive, enhancing New Hampshire's public presentation.