



State of Vermont
Department of Forests, Parks and Recreation
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Agency of Natural Resources

February 21, 2017

Representative Alice M. Emmons, Chair, House Committee on Corrections and Institutions
Vermont State House 115 State Street
Montpelier, VT 05633-5301

Representative Emmons:

The attached document outlines the spending plan for the requested 2018 – 2019 capital appropriation for the Department of Forests, Parks and Recreation.

The format follows FPR's 10-year capital plan and our testimony with spending split within four main categories of;

- Smaller Scale Rehabilitation
- Wastewater System Emergency Repair
- Smaller Scale FPR Road Rehabilitation
- Large Scale Park Infrastructure Rehabilitation

The sub-categories within the Large Scale Park Infrastructure Rehabilitation are also listed. Sub-categories with no funding currently assigned remain a priority for future funding within our 10-year plan, and as well, remain viable uses of the current funding.

The flexibility to move funding to respond not only to changing priorities and emergencies, but also to maintain aggressive cash flow is a valuable tool to deploying these capital funds, as well as aggressively attacking the long list of priorities.

As always, we remain available for any questions.

Sincerely

A handwritten signature in black ink that reads "Michael C. Snyder".

Michael C. Snyder,
Commissioner, Vermont Department of Forests, Parks and Recreation



Forests, Parks and Recreation
Proposed Spending Plan for Capital Funds
Fiscal Years 2018 and 2019

Fiscal Year	Proposed Appropriations	
	2018	2019
ANNUAL APPROPRIATION	\$ 2,750,000	\$ 2,750,000
TWO YEAR APPROPRIATION	\$ 5,500,000	
Smaller Scale Rehabilitation of FPR Buildings (statewide)	\$ 625,000	\$ 625,000
<p>This assigned funding will be for upgrades and improvements on a smaller "component" scale. These projects can range in value from \$1,000 to \$40,000. These projects are generally related to capital replacement and upgrade of building components (roofs, electrical supplies and systems, finishes and fixtures), or entire small structures. This quickly executed and locally coordinated work arrests further building decay and enhances customer service. Typical planned projects include many roof replacements (with over 500,000 SF spread over 1100 structures FPR must re-roof ~ 17,000 SF per year on over 36 structures to maintain a 30 year roof rotation) , Historic Log lean-to restorations, Minor waterline replacements, Interior renovations to otherwise sound and updated toilet buildings, cottages and other park structures.</p>		
Wastewater System Emergency Repair / Improvements (state wide)	\$ 100,000	\$ 100,000
<p>The nature of this funding is to be set aside to address emergency system failures. With the heaviest system use in the park system occurring just as the funding becomes available problems will show within 2-3 months of funding. If there are no failures the funding is immediately released to address high priority preventative work, Two such projects include replacement of a sewage pump stations at parks like Burton Island and wastewater system preventative replacements at Grand Isle Nature Center.</p>		
Smaller Scale FPR Road Rehabilitation (statewide)	\$ 200,000	\$ 200,000
<p>These funds will be used for capital re-construction and replacement of roads and road components on FPR Forests and Parks Land. This is capital fund eligible work which includes culvert and bridge replacements that will protect the existing road system from storm damage as well as provide for improved access to state lands for land management and recreation. Next priority projects include road and culvert /bridge work in Coolidge State Forest, Groton State Forest and the Cotton Brook section of Mount Mansfield State Forest.</p>		

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Large Scale Park Infrastructure Rehabilitation and Improvement	\$ 1,825,000	\$ 1,825,000
These funds will be used for the "Park Scale" rehabilitation of critical park services, rehabilitation and addition of facilities to improve the visitor experience and improvements to increase visitation and park revenue. The funding is currently categorized as follows;		
Toilet Building Replacements / Major Renovations	\$ 1,000,000	\$ 1,000,000
With over 150 toilet structures statewide, the priority list is long, however, near the top are two buildings which need replacement with a standard design (St Catherine, Grand Isle), a surplus historic structure from Smugglers Notch to Coolidge relocated and renovated to replace a failed identical structure. Also there are dozens of 1060's era toilet buildings of near identical design which will be able to be renovated using a standard shower addition and interior renovation of the existing structure which will provide needed increased shower capacity, ADA access throughout and gender neutral/family facilities. The top of this list includes toilets at Burton Island (3), Grand Isle (1), Elmore (2), Maidstone (3), DAR (1), Fort Dummer (1), Jamaica (2) ETC, This budgeted 2-year funding may support upward to 7 of these replacements/renovations.		
Playground Replacements	\$ 25,000	\$ 25,000
This level of funding will support one or two minor installations at high priority parks such as Emerald Lake, Grand Isle or Elmore.		
Park-scale reconstruction (Planning)	\$ 200,000	\$ 200,000
This funding continues to support design and permitting activity which queues projects for future funding, this will provide for hopeful return of camping to North Hero, it will also be used to provide hard design and permitting for future Toilet Building, Cabin and Large Facility replacement/renovations including but not limited to failing maintenance facility replacement and shelters at Maidstone and Camp Plymouth.		
Cabin Construction	\$ -	\$ -
This category is currently unfunded. However, future priorities include but are not limited to new cabins at Quechee, Elmore and Lake Carmi State Parks		

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Major Sewage System Replacement / Improvements	\$ 200,000	\$ 200,000
Drinking Water System Replacement / Improvements	\$ 200,000	\$ 200,000
<p>With hundreds of sewage systems, 36 public water systems and 40 miles of underground piping, ANR Facilities Engineers are building and maintaining a list of high priority work related to these categories. They use an EPA software program called CUPSS (Check up Program for Small Systems) to objectively prioritize this work to avoid failures. Current priority projects include replacement of the Gifford Woods Water Distribution System, replacement of the Burton Island lake-water drinking water intake and upgrades to the treatment system, installation of a water system for Kettle Pond, replacement of the Sewage forcemain at Lake Carmi. Some of these funds may also be used to supplement toilet building projects, taking advantage of construction activity to upgrade the aging components associated with those 1960's structures.</p>		
Large Scale Road Projects	\$ -	\$ -
<p>This category is currently unfunded. However, future priorities include but are not limited to significant road reconstruction at Little River, Coolidge, Grand Isle and Lake Carmi State Parks.</p>		
Park-scale Reconstruction	\$ 200,000	\$ 200,000
<p>This funding will be used to execute larger projects not in the categories above. Top of the list includes renovation to the landmark historic log lodge at Maidstone State Park.</p>		