

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

February 2, 2021

RE: FPR Capital Budget Request Detail Estimates

The following details are attached and represent anticipated planning of workflow and budgets. Since, and even before the Administration and Legislature agreed to move to a biennial capital appropriation and increase flexibility in the appropriations, FPR has shown success at leveraging that flexibility to execute great work quickly, adjusting funding to meet project timelines in a manner that has allowed FPR to significantly increase positive cash flow. This flexibility was critical in allowing FPR to positively respond to the 2008-2009 economic crisis and instantly pivot to address the catastrophic affects of Tropical Storm Irene in 2011, When FPR not only did not need to request additional capital funds, but in fact withstood decreased funding while the rest of the State recovered.

FPR's record on mobilizing capital funds into the construction market is enhanced by the dispersed nature of the work, both by geography and scale.

A funding summary and category details follow.

Summary of request

Fiscal Year	2022	2023
ANNUAL APPROPRIATION	4,935,000	5,075,000
Smaller Scale Rehabilitation of FPR Buildings (statewide)	725,000	825,000
<p>This funding is distributed among the management regions to execute capital rehabilitation or replacement of building or system components (roofs, electrical supplies and systems, finishes and fixtures), or small structures. This quickly executed and locally coordinated work reduces the further building decay and resulting costs and enhances customer service.</p>		
Wastewater System Emergency Repair / Improvements (statewide)	150,000	150,000
<p>This will be reserved to address emergency failures within each year, IF by January 1 of the current FY no failures are identified the funds will be used to execute preventive capital replacement of at-risk components or pipe sections. (No detail is provided for this category)</p>		
FPR Road Rehabilitation Projects (statewide)	700,000	700,000
<p>This includes a mix of smaller and large-scale road and parking projects supporting forestry, parks and dispersed recreation activity on State Lands</p>		
Large Scale Park Infrastructure Rehabilitation and Improvement	3,360,000	3,400,000
Toilet Building Replacements / Major Renovations	1,000,000	1,000,000
Playground Replacements/Additions	100,000	100,000
Major Sewage System Replacement / Improvements	300,000	300,000
Drinking Water System Replacement / Improvements	560,000	600,000
Park-scale Reconstruction	1,400,000	1,400,000

Regional Smaller Scale Projects FY2022 and FY2023

List of tentative projects - Because of the biennial appropriation these smaller scale projects flow throughout the two years and are presented as a representative list of currently anticipated work with assigned budgets. Projects are likely to change as progress is made, higher priorities arise, or hidden conditions are discovered.

Park restoration Corps Project Materials	30,000
Regional lean-to Repair and Roofing	15,000
Stillwater Asst Ranger House Repair	100,000
Groton Parks Toilet Replacement	1,500
Big Deer Roof/Skylights	8,000
Big Deer Cabins Elec Panel Replace	2,000
Regional lean-to Log Repair	5,000
Seyon Upstairs EGRESS Window Replacement	14,000
Seyon misc. Repairs Elect, Light Carpentry, etc.	4,500
Woodford toilet partitions	9,000
Button Bay shop siding	36,000
Branbury water improvements	40,000
Woodford house removal and site restoration	25,000
Lean-to roofs (Lake St. Catherine, DAR and Mt. Philo)	20,000
Half Moon cottage leveling	10,000
Allis Woodshed-Garage Replacement	5,000
Allis Flashing repair on house	2,000
Allis Flashing and masonry repair at shelter	7,500
Camp Plymouth Harwood Roof	55,000
Camp Plymouth Harwood Drainage	10,000

Camp Plymouth Concession rewiring	3,000
Camp Plymouth Cottage Porch - Birch - extend roof line	3,500
Camp Plymouth Birch, Maple re-roofing	10,000
Coolidge Fireplace rebuilding - Larch, Maple and repair Hemlock, Hornbeam	12,000
Coolidge Lean-to repair 2020: Oak, Hornbeam, Larch, Hemlock	1,500
Coolidge Barn roof repair	4,000
Fort Dummer Heat pumps for house and water heater	8,000
Gifford Woods Cabin ADA railings	4,000
Gifford Woods Heat pump water heater	1,000
Jamaica Toilet building floor insulation	7,500
Lowell Lake Dam wingwall crack repair	5,000
Lowell Lake Chimney repair	2,000
Mt Ascutney Roofing	5,000
Silver lake ADA Beach Mats	6,000
Wilgus Tile TB 2 floors	12,000
Wilgus New TB 2 partitions	15,000
Wilgus Replace sewer pipe under slab	5,000
Park restoration Corps Project Materials	30,000
Seyon Basement Windows 6	6,000
Boulder Beach Deck Covering	2,000
Boulder Beach Electrical Panel	1,000
New Discovery Basement Window Replace	3,500
Boulder Beach Docks	30,000

Ricker Contact Station Window Replacement	3,500
Perry Merrill cottage Deck Repair	1,000
Elmore Dock	30,000
Elmore Shed and sitework	25,000
Smugglers Notch Rang House Interior Floor Replacement	1,000
Smugglers Notch Shower Renovation	60,000
Mobile Contact Stations Molly's Falls Pond, Waterbury Reservoir	30,000
Woodford Contact Station	100,000
Lake Shaftsbury cottage roof and cottage garage roof repair	15,000
Maintenance shop electrical upgrades (Emerald Lake, Button Bay, Barlow Garage at Bomoseen)	30,000
Kingsland Bay Contact Station	20,000
Lake Shaftsbury garage roof repair	35,000
Camp Plymouth Cottage Porch - Birch - extend roof line	3,500
Camp Plymouth Birch, Maple reroof	10,000
Camp Plymouth ADA Beach mats	6,000
Pinney Hollow House Assessment	3,500
Gifford Woods Replace deck on house	5,000
Jamaica Dishwashing stations	50,000
Jamaica Toilet building roofing	8,000
Molly Stark Solar hot water replacement	20,000
Molly Stark Heat pump and water heater	8,000
Knight Point Tavern Cedar Shake Roof Repair	50,000
Grand Isle, Lake Carmi, Underhill Lean-to Roof Repairs	30,000

Burton Island Nature Center Rebuild	80,000
ADA Site Upgrades at Grand Isle and Lake Carmi SPs	40,000
ADA Path Upgrade at Knight Point	20,000
Heat Pump Installation – park contact stations (likely GI, LC, and/or KK), possibly LC maintenance shop	30,000
Lake Carmi Day Use Pump Station Repair	10,000
Alburgh Dunes SP Dunes Fencing	6,000
Electrical Upgrades – Burton Island due to electric vehicle and equipment needs; upgrade solar system at Underhill State Park	6,000
Bicycle Repair Stations at Grand Isle and Lake Carmi SPs	6,000

Road Projects FY2022 and FY2023

List of tentative projects - These projects represent the highest priority road and parking projects. They are presented with anticipated budgets. Well over \$2 Million in queued projects are poised for execution should any of these projects encounter a barrier that hinders ability to be completed within the designated funding year.

Targeted Projects FY 2022	
Connally Rd. South Rebuild	53,000
Mt Ascutney Mountain Road Phase 1	397,000
Honey Hollow Bridge Replacement	70,000
Sugarhouse Road Repair/Stabilization	3,000
Coolidge SP Road Phase 1A	20,000
Boulder Beach Park Entrance Road Improvements	75,000
Duck Pond Road and Parking Maintenance	20,000
Gifford Woods Parking Area Phase 2	75,000
Targeted Projects FY 2023	
Gifford Woods Phase 3	75,000
Bartlett Mountain Road Maintenance	15,000
Mt Ascutney Mountain Road Phase 2	433,000
Pinnacle Meadows Parking Lot Expansion	23,000
Moscow Paddler Access Overflow Parking Area	102,000
Codding Hollow Overflow Parking Area and Access Rd Improvement	8,000
Stevenson Brook Bridge Replacement	35,000

Large Scale Park Infrastructure Rehabilitation and Improvement

List of tentative projects - These larger projects are assigned to different categories or initiatives. The flexibility of transferring values throughout not only this, but all categories of the capital funding, allows FPR to respond to changes, adjust to rising priorities and even respond to emergencies. Much of this work is either ready to bid or under a blanket contract (Burton Island, Water system, Playgrounds) or poised for the next step which would allow timely execution.

	2022	2023
Fiscal Year Subtotals	3,360,000	3,400,000
Toilet Building Replacements / Major Renovations Burton Island deferred project \$750,000 Plus (ready for bid); Design for standard replacement toilet/shower facility design and Bid and construction period services \$250,000), Grand Isle and Lake St Catherine replacement construction with standard design; Including associated demolition, utility and site access upgrades to meet ADA replacements of failed structures are anticipated at \$400,000 - \$500,000 each)	1,000,000	1,000,000
Playground Replacements - Fall zone protection and swing replacements at Little River, Elmore, New Discovery, Crystal lake etc. (Costs Vary) Replacement Large Scale Play Structure at Elmore waterfront \$75,000	100,000	100,000
Major Sewage System Replacement / Improvements- Quechee Leach Field \$100,000; Fort Dummer disposal \$200,000 Mt Ascutney South Loop disposal \$150,000; Silver Lake dump station and leach field \$150,000	300,000	300,000
Drinking Water System Replacement / Improvements- Grand Isle Phase 1 Distribution \$280,000; Silver Lake Distribution \$280,000 Ascutney Storage, Pumping and Distribution \$325,000; Underhill Phase 3 Transmission \$275,000	560,000	600,000
Park-scale Reconstruction - Because of the scale of these projects they will likely span the 2 fiscal years, with each project consuming funds from both Fiscal Years to maintain positive cash flow impacting the following projects: Deferred funding for Smugglers notch partnership. \$200,000 Mt Philo Summit and Parking including final design. \$2 M Begin design for Waterbury Center realignment to protect park from end of winter drawdown \$200,000 St Catherine re-visioned design for Day use and RV loop \$200,000	1,400,000	1,400,000