

Capital Budget Presentation
NH Department of Natural & Cultural Resources
Sarah Stewart, Commissioner
June 20, 2022

Good morning. I am Sarah Stewart and I serve as the Commissioner of the Department of Natural and Cultural Resources (DNCR). It is an honor to be before you today.

DNCR is home to five Divisions:
Parks and Recreation, Forests and Lands, NH State Library, Historical Resources, and the NH State Council on the Arts.

At the DNCR we are proud to protect, preserve, promote, and manage our state's natural and cultural resources, supporting NH's economy, high quality of life and strengthening the experiences of our residents and guests.

In a moment, Tom Mansfield, our lead architect for the agency, will walk you through our 5 Capital Budget priorities. But before I hand it over to Tom, I want to provide some general context.

Our Capital Budget needs address the increasing demand for outdoor experiences. As you know- New Hampshire is a state positioned to accommodate such demand- with a wide variety of experiences within proximity. But we are not going to be able to sustain the level of safety, cleanliness, and accessibility without strategic and consistent investment in our \$200 to \$300 million dollars-worth of infrastructure. These investments make impacts beyond state park boundaries – host communities see our parks as an asset, partner organizations thrive when we thrive, and the state's overall tourism industry benefits when state parks are clean, safe, available, and accessible. As an indication of

demand, the NH State Parks System offers 1419 campsites in 23 campgrounds, and we are fully occupied on weekends and holidays.

I want to remind folks that it was in 1977 when legislation was passed to fund a tram replacement project. Since then Tram II has transported nearly 10million passengers. This tram has served the state well and now is the time to consider its future.

We have also added a request from the Mount Washington Advisory Commission which has a draft Master Plan in the works. This will be the first completed Master Plan since 1970 and the Commission strongly believes an environmental and infrastructure assessment at the summit is imperative in order to make sound decisions about future development, capacity and investments on Mount Washington.

Turning to our Forests and Lands priorities, the NH State Forest Nursery had a record-breaking sales season for the 3rd consecutive year this spring. 2022 saw a 67% increase in sales over 2021, and a 73% increase in number of customers utilizing the NH State Forest Nursery. Over a 5 year span the nursery sales have increased by over 239%. In this Capital Budget request, we lay out several opportunities to get our Forests and Lands infrastructure up to date and efficient in order to sustain this growth well into the future.

I would like to take a moment to acknowledge the ongoing support from this administration- for all five divisions- as we have endured a few rollercoaster years with Covid. We would not be in as strong a position as a department to provide the array of constituent services that we do – without your recognition of the impact we make on communities throughout the state.

DNCR Capital Budget Request for 2024 – 2025
GOVERNOR’S CAPITAL BUDGET HEARING

June 20, 2022

The DNCR capital budget request for 2024 – 2025 consists of 4 line items from our original request plus one new item for Mt. Washington that we would like to introduce today. In order of our departmental priority they are as follows:

1. **ROOFING AND REPAIRS** **\$1,750,000**

This request is our highest priority. It covers roofing, repairs and deferred maintenance projects that are required to keep the state parks and other DNCR facilities operating and providing services. It provides a source of funding to allow the department to respond to critical facilities failures such as water and septic pump failures and storm damage.

The roofing component of the project proposes work totaling approximately \$350,000 which will re-roof some 80 structures following the maintenance schedule in our Fixed Asset Resource Management System (FARMS) data base.

The repairs project list which is provided with our capital budget request is representative of the types of projects to be addressed with this funding. However, in order to be able to respond to emergency situations as they arise, it is intended that the list will be revised with additions and substitutions in the course of the biennium.

2. **FORESTS AND LANDS FACILITIES** **\$1,965,000**

This request addresses deferred maintenance, facility upgrades and fire safety improvements at five Division of Forests and Lands facilities. The most significant project in the group is a set of upgrades to the State Forest Nursery in Boscawen including a new 4,000 sf seedling storage cooler and interior renovations to the barn in the seedling shipping and sorting area. (Note that for this project, DNCR has applied for Efficiency Funds in the amount of \$1,250,000 as well as making this capital budget line-item request).

3. **CANNON MOUNTAIN TRAMWAY REPLACEMENT** **\$15,692,000**

The Cannon Mountain Aerial Tramway is over 40 years old and is at the end of its service life. While supplementing the ski lifts during the winter on weekends and holidays, the Tram is primarily a spring through fall attraction for the region for over 100,000 visitors, generating \$1.8 million in ticket sales and related retail revenue. The Doppelmayr Company who works with us to maintain the Tram indicates that the cabins need replacing, the carriage assemblies have a 2 -3 year lifespan left, the motors and gearbox are obsolete with the manufacturer no longer in business, and the electrical controls are obsolete. Our certificate from the NH Tramways Safety Board will be in jeopardy over the next several years. The current request also includes the reconditioning and painting of the steel superstructure at both landing bays which is long overdue.

4. TRAMWAY LODGES RENOVATION **\$3,088,900**
Ideally, this project would be done as a package with the Cannon Tramway Replacement project. The new tramway would be complimented by renovated lodges at the base and summit landings and together would boost tourism at Franconia Notch and in the White Mountains region in general. The project would include exterior envelope improvements, interior renovations, and life safety upgrades at each lodge.

5. MT. WASHINGTON SUMMIT ENVIRONMENTAL AND INFRASTRUCTURE ASSESSMENT **\$1,000,000**
This is a new line item that was not included in our original capital budget request and it is proposed at the request of the Mt. Washington Advisory Commission. The commission has been working on a new master plan for the summit and through their efforts, it has become apparent that sound decision making for this unique and challenging site needs to be based on a thorough analysis of the site and the factors affecting it. This project will fund a scientific and engineering assessment of the environmental conditions and infrastructure requirements affecting the sustainable use of the summit. The assessment will provide a foundation for future development plans, consideration of the summit's carrying capacity, and strategies for ecosystem conservation at this special site.

Total request.....\$23,495,900

Roofing and Repairs
FY2024-2025

Property	Project	Description	Estimate
Statewide	Roofing	Roofing of DNCR buildings (separate list)	350,000
Statewide	Utility Upgrades	Repair, replace and construct new septic systems, septic pumps, wells, electrical systems and telecom.	250,000
Statewide	Fire Safety Upgrades	Prioritize projects that affect staff & public health and safety.	100,000
Statewide	Accessibility Projects	Nursery Office, UFC, Baldwin center toilets	150,000
Statewide	Trails Bureau Facilities	Insulation, pole barn, renovation of groomer sheds, well/septic systems	70,000
Sunapee Beach	Retaining wall	Construct retaining wall to prevent erosion of picnic area	80,000
Crawford Notch	Dam Walkway Repair	Reconstruction and repair of dam walkway	180,000
Coleman	Rec Hall Stabilization	Stabilization of footings and piers	45,000
Echo Lake (N. Conway)	Beach Maintenance	Retaining wall to stabilize slope/beach restoration	175,000
North Hampton	Seawall	Grout and repair granite block seawall	65,000
Seacoast Region	Fences	Repair and replace park fences as needed	150,000
Shieling SF	Repair	Reconstruction of the McGreal writer's studio	60,000
NCRC	Repair	Pole barn insulation/siding repair	75,000
			1,750,000

CAPITAL ROOFING PROJECTS FY 2024-2025

Park Name	Asset Code	Building Description	Project Name	Squares
Bear Brook State Park	BBR28	PICNIC SHELTER	(7:12)/ASPHALT	33
Bear Brook State Park	BBR26	PARK OFFICE	REPLACE ASPHALT SHINGLE ROOFING	4
Bear Brook State Park	BBR29	FAMILY TOILET BLDG	ASPHALT SHINGLE (6:12)	6.5
Bear Brook State Park	BBR31	BBQ HOUSE	REPLACE ASPHALT SHINGLES	12
Bear Brook State Park	BBR36	BH, GRADY HALL	REPLACE ASPHALT SHINGLES	10
Bear Brook State Park	BBR37	BH, SCANNEL HALL	REPLACE ASPHALT SHINGLES	25
Bear Brook State Park	BBR61	SP, STORAGE SHED	REPLACE ASPHALT SHINGLES	5
Cannon Mtn. Ski Area	CAN08	NOTCHVIEW LODGE (OLD PEABODY BASE)	REPLACE ASPHALT SHINGLES	132
Cannon Mtn. Ski Area	CAN51	SKI MUSEUM	REPLACE METAL ROOFING	25
Cardigan Mountain State Forest	CAR02	WATCHMAN CABIN	ROOFING REPLACEMENT	4
Cardigan Mountain State Forest	CAR04	SHED	ROOFING REPLACEMENT	3
Cardigan Mountain State Forest	CAR07	TOILET BUILDING	ROOFING REPLACEMENT	3
Coleman State Park	COL01	MANAGER'S CABIN	REPLACE ASPHALT SHINGLES ROOF	18
Coleman State Park	COL06	4 H CAMP	REPLACE ASPHALT SHINGLES	26
Crawford Notch State Park	CRW02	GENERATOR HOUSE	REPLACE ASPHALT SHINGLES	4
Crawford Notch State Park	CRW03	OFFICE @ DRY RIVER CAMPGROUND	REPLACE ASPHALT SHINGLE ROOFING	4
DEER MOUNTAIN STATE PARK	DMT01	COTTAGE	REPLACE ASPHALT SHINGLES	6
Echo Lake State Park	ECO01	BATHHOUSE	REPLACE ASPHALT SHINGLE ROOFING	20
Echo Lake State Park	ECO02	PUMP HOUSE	REPLACE ASPHALT SHINGLES	1
Ellacoya State Park	ELL02	COTTAGE	REPLACE ASPHALT SHINGLES	12
Ellacoya State Park	ELL05	BEACH TICKET BOOTH	REPLACE ASPHALT ROLL ROOFING	1
Ellacoya State Park	ELL07	PICNIC SHELTER KLEFOS MEMORIAL	REPLACE ASPHALT SHINGLE ROOFING	12
Federal Hill Fire Tower	FED02	WATCHMAN CABIN	ASPHALT SHINGLE REPLACEMENT	6
Federal Hill Fire Tower	FED03	GARAGE	ROOFING REPLACEMENT	5
Federal Hill Fire Tower	FED04	GARAGE (BASE)	ROOFING REPLACEMENT	0.6
Fort Constitution Historic Site	FTC01	PORTCULLIS (ENTRANCE)	REPLACE CEDAR SHAKE ROOF	5
Fort Stark Historic Site	FTS02	MACHINE SHOP	REPLACE ASPHALT SHINGLES	20
Fox State Forest	FOX03	GARAGE	SCHEDULED REPLACEMENT	9
Franconia Notch State Park	FRN09	LAFAYETTE - HIKER INFO CENTER	REPLACE ASPHALT SHINGLES	11
Greenfield State Park	GRN02	ADMINISTRATION BUILDING	REPLACE ASPHALT SHINGLES	32
Greenfield State Park	GRN05	TOLL BOOTH DAY USE AREA	REPLACE ASPHALT SHINGLE ROOFING	1

CAPITAL ROOFING PROJECTS FY 2024-2025

Park Name	Asset Code	Building Description	Project Name	Squares
Greenfield State Park	GRN19	TOILET #9 YOUTH GROUP	REPLACE ASPHALT SHINGLES	5
Hampton Beach State Park	HMB04	SM MAINTENANCE SHED	REPLACE ASPHALT SHINGLES	11
Monadnock State Park	MOD03	HIKER'S CABIN	REPLACE ASPHALT SHINGLES	8
Monadnock State Park	MOD03	HIKER'S CABIN	RECONSTRUCT ENTIRE FIELD STONE CHIMNEY	1
Monadnock State Park	MOD04	VISITOR CENTER	REPLACE ASPHALT ROOFING	5
Monadnock State Park	MOD06	GARAGE	REPLACE ROOFING	6
Oak Hill Fire Tower	OAK03	GARAGE	ROOF REPLACEMENT	5
Odiorne Point State Park	ODN04	TOILET BUILDING	ASPHALT SHINGLES	11
Pawtuckaway State Park	PAW04	TOLL BOOTH	REPLACE ASPHALT SHINGLES	2
Pawtuckaway State Park	PAW01	MAINTENANCE BUILDING	REPLACE ASPHALT SHINGLES	14
Pawtuckaway State Park	PAW16	TOILET BLDG #8	REPLACE ASPHALT SHINGLES	10
Pawtuckaway State Park	PAW21	PUMP HOUSE (NEAR PAW15)	REPLACE ASPHALT SHINGLES	1
Pawtuckaway State Park	PAW22	PUMP HOUSE (HORSE ISLAND)	REPLACE ASPHALT SHINGLES	1
Pawtuckaway State Park	PAW23	PUMP HOUSE (BY BEACH)	REPLACE ASPHALT SHINGLES	1
Pawtuckaway State Park	PAW24	SEWAGE PUMPING STATION	REPLACE ASPHALT SHINGLES	1
Pierce Homestead Historic Site	FPH01	HOMESTEAD	REPLACE ASPHALT SHINGLES	43
Pillsbury State Park	PLS02	BARN	ROOFING REPLACEMENT	5
Pillsbury State Park	PLS03	STORAGE	REPLACE ASPHALT SHINGLES	2
Rockingham Recreation Trail	RRT05	WELL HOUSE	REPLACE ASPHALT ROOFING	9
Rollins State Park	ROL01	COTTAGE	REPLACE ASPHALT SHINGLES	10
Rollins State Park	ROL02	GARAGE	REPLACE ASPHALT SHINGLES	6
Rollins State Park	ROL03	PUMP HOUSE	REPLACE ASPHALT SHINGLES	1
Rollins State Park	ROL06	ADA PIT TOILET	REPLACE CORRUGATED FIBERGLASS ROOFING	0.7
Silver Lake State Park	SVL05	TOLL BOOTH	REPLACE ASPHALT ROLL ROOFING	1
Silver Lake State Park	SVL06	TOOL SHED	STRIP & REPLACE ASPHALT ROOFING	2
Silver Lake State Park	SVL07	BATHHOUSE	REPLACE CORR FIBRGLASS	0.6
Silver Lake State Park	SVL07	BATHHOUSE	REPLACE ASPHALT ROLL ROOFING	8
State Forest Nursery	NUR01	RESIDENCE	REPLACE ASPHALT SHINGLES	23
State Forest Nursery	NUR02	CONNECTOR TO BARN	REPLACE ROOFING	12.5
Temple Mountain State Reservation	TMR01	GARAGE	REPLACE ROLLED ASPHALT ROOF	4
Temple Mountain State Reservation	TMR01	GARAGE	REPLACE METAL ROOFING	15

CAPITAL ROOFING PROJECTS FY 2024-2025

Park Name	Asset Code	Building Description	Project Name	Squares
Wadleigh State Park	WAD07	TOILET BUILDING	REPLACE ASPHALT SHINGLES	24
Wadleigh State Park	WAD02	COTTAGE & GARAGE	REPLACE ASPHALT SHINGLES	21
Wadleigh State Park	WAD03	PUMP HOUSE	REPLACE ASPHALT SHINGLES	1
Wadleigh State Park	WAD04	TOLL BOOTH	REPLACE ASPHALT SHINGLES	1
Webster Birthplace Historic Site	WEB02	SAWYER HOUSE	REPLACE ASPHALT SHINGLES	28
Webster Birthplace Historic Site	WEB02	SAWYER HOUSE	BARN - WOOD SHINGLE	10
Weeks State Park	WKS03	CABIN	REPLACE WOOD SHINGLES	13
Wellington State Park	WEL02	TOOL ROOM/WORK SHOP	REPLACE ASPHALT SHINGLES	4
Wellington State Park	WEL07	GREY TOILETS	REPLACE ASPHALT SHINGLES	4
Wentworth State Park	WEN02	WATER SYSTEM PUMP HOUSE	REPLACE ASPHALT SHINGLES	7
White Island Historic Site	WTI01	HOUSE	REPLACE ASPHALT ROOFING	14
White Lake State Park	WHT08	SHOWER BUILDING	REPLACE ASPHALT SHINGLES	10
White Lake State Park	WHT11	TOILET BLDG AREA 1	REPLACE ASPHALT SHINGLES	7
White Lake State Park	WHT12	TOILET BLDG AREA 2	REPLACE ASPHALT SHINGLES	7
White Lake State Park	WHT18	WOOD SHED AT STORE	ROOFING ASPHALT SHINGLES	2
White Lake State Park	WHT01	MANAGER RESIDENCE	ROOFING WAS LAST DONE 1965	16
White Lake State Park	WHT02	MAINTENANCE GARAGE	REPLACE ASPHALT SHINGLES	20
White Lake State Park	WHT06	PUMPHOUSE	REPLACE ASPHALT SHINGLES	4
Winslow State Park	WIN01	COTTAGE	REPLACE ASPHALT SHINGLES	9
Winslow State Park	WIN03	GARAGE	REPLACE ASPHALT SHINGLES	6

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