

**New York State  
Office of Parks, Recreation and  
Historic Preservation**

**FY2008-09 Capital Program Report**

Submitted to:

**Ms. Laura Anglin**, Director of the Budget

**The Honorable Owen Johnson**, Chair Senate Finance Committee

**The Honorable Mary Lou Rath**, Chair Senate Tourism, Recreation and  
Sports Development Committee

**The Honorable Carl Marcellino**, Chair Senate Environmental Conservation Committee

**The Honorable Herman Farrell**, Chair Assembly Ways & Means Committee

**The Honorable Steven Englebright**, Chair Assembly Tourism, Arts and  
Sports Development Committee

**The Honorable Robert Sweeney**, Assembly Environmental Conservation Committee



**May 5, 2008**



New York State Office of Parks, Recreation and Historic Preservation  
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Agency Building 1  
Albany, NY 12238  
518 474-0443

May 5, 2008

Dear Members of the Legislature,

The FY2008-09 State Budget includes \$95 million in new capital funding to implement much-needed improvements at State Parks across New York – the largest-ever commitment of resources for parks capital projects in state history.

With this historic commitment, the revitalization of New York State Parks and Historic Sites is underway. After more than a decade of underinvestment, New York State has now embarked on a comprehensive effort to address the extensive capital needs of our parks system – needs that have been estimated at approximately \$650 million.

Pursuant to Chapter 55 of the Laws of 2008, I am transmitting this report providing a detailed list, comprised of 272 projects that are slated to receive funding from the \$95 million state parks capital initiative contained in the FY2008-09 state budget. The report lists projects, funded through the \$95 million, that will be administered by the Office of Parks, Recreation and Historic Preservation (OPRHP), the Department of Environmental Conservation, and the Department of Agriculture & Markets. As provided under the statute, I will provide periodic updates on the expenditure of these funds, including any major modifications, additions, or deletions from the project list.

In addition, the attached report outlines OPRHP's "all funds" capital program for FY2008-09. As described in the plan's introduction, the report describes a \$132 million program comprised of the new state parks capital initiative funds *plus* projects supported by other state, federal, and private sources. All told, the OPRHP list includes 337 projects in 100 State Parks and Historic Sites.

I greatly appreciate this unprecedented investment in the future of the New York State Park System. Parks improve the health of our citizens and enhance the quality of life and economic vitality of communities across the state. New York State Parks, along with the Department of Environmental Conservation and Department of Agriculture & Markets, is committed to aggressively and efficiently advancing the Parks Revitalization program. Thank you for your support.

Sincerely,

Commissioner Carol Ash

## FY2008-09 State Parks Capital Program Report

### Introduction

The FY2008-09 State Budget includes a \$95 million appropriation for a new State Parks Capital Initiative. These funds are allocated as follows:

- **Office of Parks, Recreation and Historic Preservation (OPRHP): \$75.5 million** allocated to the State Parks Infrastructure Fund (SPIF) for capital improvements to State Parks and Historic Sites.
- **Department of Environmental Conservation (DEC): \$8.0 million** for improvements to state campgrounds in the Adirondack and Catskill parks and other DEC facilities.
- **Walkway Over the Hudson: \$8.0 million** to transform the abandoned Poughkeepsie railroad bridge into the world's longest pedestrian bridge-trailway and park.
- **Department of Agriculture & Markets (Ag & Markets): \$3.5 million** for improvements to the New York State Fair in Syracuse.

In appropriating these funds, the Governor and Legislature enacted a new reporting requirement to provide elected officials and the public with a detailed itemization of the specific capital projects that will be funded through this initiative (the full text of the new reporting language is attached as Appendix A). Specifically, prior to initiating expenditures from the \$95 million appropriation, the legislation directs the Office of Parks, Recreation and Historic Preservation (OPRHP) to develop this report identifying:

1. Each project to be funded.
2. The estimated amount of each project.
3. The purpose of each project.
4. The location of each project.
5. The anticipated construction dates for each project.

In addition, the legislation directs OPRHP to provide future reports to the Legislature, identifying instances where projects contained in this report are significantly modified, added, or deleted.

### FY2008-09 State Parks Capital Program

OPRHP draws on multiple funding sources to fund capital improvements to the State Parks. Our single largest source is the "State Parks Infrastructure Fund" (SPIF), which provides funding to address high priority capital needs across the agency. SPIF is

funded through a portion of operating revenues raised in the State Parks and Historic Sites (includes day use and parking fees, camping fees and cabin rentals, golf fees, revenue from concessions, and other sources). In addition to OPRHP projects, the FY2008-09 SPIF budget also provides funding for park improvement projects administered by DEC and Ag & Markets.

In addition to SPIF, OPRHP receives smaller amounts of capital funds from a number of “Other Sources,” including federal grants, state legislative items, private contributions, and mitigation projects.

The new statutory reporting requirement applies to the \$95 million appropriated in this year’s budget. In addition to detailing the uses of the \$95 million, this report details OPRHP’s “all funds” capital program for FY2008-09, which totals \$132.2 million:

SPIF (New Parks Capital Initiative):	\$75.5 million
SPIF (Revenues from Park Operations):	\$9.5 million
Other Sources:	<u>\$47.2 million</u>
Total FY2008-09 Capital Expenses:	\$132.2 million

#### Explanation of Project Lists

Attached is a detailed list of the capital improvements contained in OPRHP’s FY2008-09 Capital Program. The projects are organized by State Parks Regions. The columns in the report are:

- **Facility.** Identifies the name of the State Park or Historic Site the project is located in.
- **Project Name.** Provides a short name for each separate project.
- **Description.** Provides a concise description of the purpose of each project.
- **Estimated Construction Start Date.** Identifies the month and year when OPRHP anticipates initiating design or construction.
- **Estimated Total Project Cost.** Provides the total estimated cost of each project (some projects will be completed over multiple fiscal years).
- **Estimated 2008-09 Spending – “All Funds”.** Identifies the total amount of funds estimated to be spent on each project during the current fiscal year.

- **Estimated 2008-09 Spending – “Other Funds”.** Identifies the amount of funds estimated to be spent on each project during the current fiscal year from sources *other than* the \$75.5 million state parks capital initiative.
- **Estimated 2008-09 Spending – “SPIF Funds.”** Estimates the amount of funds anticipated to be allocated to each project from the \$75.5 million in new capital funding allocated to OPRHP.

Note: the “All Funds” expenditure estimate for each project is the sum of “Other Funds” and “SPIF Funds” allocated to that project.

Within each regional list, the projects are grouped into:

- “Construction FY2008-09” identifies projects which will be bid out for construction and/or construction activities that will be initiated during FY2008-09.
- “Designs To Be Completed FY2008-09” identifies projects that will be designed during 2008-09, to be ready for construction in future years (OPRHP’s standard practice is to initiate design work a year before anticipated construction). The list identifies only the cost of *designing* these projects. The cost of actually constructing these projects, which will be analyzed through the design process, will be funded through future year appropriations. The pace at which projects advance to actual construction in future years will depend on year-to-year appropriation levels.

The OPRHP capital project list is a FY2008-09 “spending plan” identifying planned construction activities that will advance spending of \$132 million during the current fiscal year. The cost estimate for each project was developed by State Parks engineering staff. The final cost for each project will be determined through the state’s normal state competitive bidding and contracting process.

Designs that will be completed by OPRHP engineering staff are identified as “in house.” A small number of projects are listed as “Already funded” – these are projects that will be constructed this year but are being paid for with prior year funding (e.g. not out of the new \$132 million).

Information for projects that will be undertaken by the Department of Environmental Conservation and the Department of Agriculture & Markets – funded through the \$95 million state parks capital initiative – is provided in a similar format.

### Ongoing Reporting

As provided in statute, OPRHP will provide periodic updates to the Legislature on the status of these projects. The report will provide information on the status of each

project that is funded out of the \$95 million state parks capital initiative, including additions, deletions, or major modifications to the project list.

### Conclusion

The Office of Parks, Recreation and Historic Preservation, the Department of Environmental Conservation, and the Department of Agriculture & Markets greatly appreciate the Governor's and Legislature's appropriation of \$95 million for the new state parks capital initiative. We are committed to efficiently advancing the projects identified in this report – to launch the Revitalization of New York's State Parks and Historic Sites.

**Appendix A:  
New Parks Capital Initiative Reporting Requirement**

Chapter 55 of the Laws of 2008 establishes a new reporting requirement regarding the expenditure of \$95 million appropriated for the State Parks Capital Initiative. Below is the actual language contained in the state budget:

*Notwithstanding any other provision of law to the contrary, prior to the expenditure of any portion of this appropriation, the office of parks, recreation and historic preservation shall provide notice in the form of a report to the director of the budget, the chair of the senate finance committee, the chair of the assembly ways and means committee, and the chairs of the senate and assembly standing committees concerned with the office of parks, recreation and historic preservation within thirty days of enactment of the budget for 2008-09. The report shall include but not be limited to (1) each project to be funded, (2) the estimated amount of each project, (3) the purpose of each project, (4) the location of each project and (5) the anticipated construction dates for each project. In addition, the office of parks, recreation and historic preservation shall provide notice of (1) projects that have been added to or deleted from the report, and (2) any planned modification to a reported project that will change the estimated total cost thereof by more than thirty percent. The notice will be provided to the director of the budget, the chair of the senate finance committee, the chair of the assembly ways and means committee, and the chairs of the senate and assembly standing committees concerned with the office of parks, recreation and historic preservation to the extent practicable at least thirty days prior to any such addition, deletion and/or modification.*

**Capital Program Report:  
Department of Environmental Conservation**

The Department of Environmental Conservation has provided the following information regarding the expenditure of the \$8.0 million contained in the FY2008-09 State Parks Capital Initiative:

<u>Facility / (County)</u>	<u>Project Description</u>	<u>Project Cost</u>	<u>Construction Initiated</u>
Five Rivers Environmental Education Center (Albany)	Design of new visitor center classrooms	\$750,000	Summer, 2008
Rushford Environmental Education Camp (Allegany)	Construct additional cabins and rehabilitate facilities	\$350,000	May, 2008
Rogers Environmental Center (Chenango)	Rehabilitation of facilities	\$350,000	Spring, 2008
Little Pond Campground (Delaware)	Rehabilitate Little & Beaver Pond dams	\$150,000	Summer, 2008
Bear Spring Campground (Delaware)	Sewer reconstruction	\$150,000	Spring, 2008
Crown Point Campground (Essex)	Fishing pier rehabilitation	\$350,000	Summer, 2008
Wilmington Notch Campground (Essex)	Pave primary and loop roads	\$300,000	Fall, 2008
Lincoln Pond Campground (Essex)	Pave primary and loop roads	\$225,000	Fall, 2008
Lake Colby Environmental Education Camp (Franklin)	Construct additional cabins and rehabilitate facilities	\$350,000	Fall, 2008
Buck Pond Campground (Franklin)	Pave roads and utility improvements	\$500,000	Fall, 2008
Rollins Pond Campground (Franklin)	Primary electric replacement	\$500,000	Fall, 2008
Northampton Campground (Fulton)	Pave primary and loop roads	\$200,000	Fall, 2008
Golden Beach Campground (Hamilton)	Effluent disposal site analysis and disposal	\$500,000	Fall, 2009
Little Sand Point Campground (Hamilton)	Shower building	\$675,000	Fall, 2008



<u>Facility / (County)</u>	<u>Project Description</u>	<u>Project Cost</u>	<u>Construction Initiated</u>
Moffit Beach Campground (Hamilton)	Sewer improvements and paving	\$300,000	Fall, 2009
Hinckley Day Use Area (Herkimer)	Pave primary and loop roads	\$300,000	Fall, 2008
Beaverkill Campground (Sullivan)	Reconstruction to relocate site out of flood plain	\$350,000	Fall, 2009
Wilson Park Campground (Ulster)	Water system improvements and paving	\$200,000	Fall, 2008
Woodland Valley Campground (Ulster)	Water system improvements and paving	\$200,000	Fall, 2008
Pack Forest Environmental Education Camp (Warren)	Rehabilitation of facilities and access improvements	\$300,000	Fall, 2009
Lake George Battleground Campground (Warren)	ADA shower building improvements	\$500,000	Fall, 2009
Hearthstone Campground (Warren)	Pave primary and loop roads	\$500,000	Fall, 2009

**Capital Program Report:**  
**Department of Agriculture & Markets**

The Department of Agriculture & Markets has provided the following information regarding the expenditure of the \$3.5 million contained in the FY2008-09 State Parks Capital Initiative, which will be used to make improvements to the New York State Fair.

<u>Project Name</u>	<u>Description</u>	<u>Project Cost</u>	<u>Construction Initiated</u>
Youth Building Roof Replacement	Replace the roof on the 4-H Youth Building, constructed in 1920	\$1,000,000	Fall, 2008
Concession Stand Replacement	Demolish deteriorated restaurant row and replace with new concessions stands	\$750,000	Summer, 2008
Horticulture Building Improvements	Replace portions of the roof and restore deteriorated masonry elements of this Building, constructed in 1937	\$1,250,000	Fall, 2008
New Public Restroom	Construct a new restroom to aid in eliminating long lines in existing restroom facilities	\$500,000	Winter, 2008

**Capital Program Report:  
Walkway Over the Hudson**

These funds are a grant-in-aid to not-for-profit organization that is constructing the Walkway Over the Hudson project, through a contract administered by OPRHP:

<u>Project Name</u>	<u>Description</u>	<u>Project Cost</u>	<u>Construction Initiated</u>
Walkway Over the Hudson	Construction of the former Poughkeepsie railroad bridge into a pedestrian walkway and park	\$8,000,000	May, 2008

**Capital Program Report:  
Kings Park Psychiatric Center Remediation**

The FY2008-09 state budget reappropriates \$25.0 million, originally appropriated in FY2006-07, for environmental remediation of the former Kings Park Psychiatric Center. These funds, which are separate from the \$95 million state parks capital initiative, are included in the Department of Environmental Conservation's capital budget.