

Biennium	Agency Request	Governor's Budget	Legislature Approved	Capital Budget Analysis				CIP Cost Estimates				Park Type Classification**		
				Project Description/Category	Remove	Def'd	New	E	C	N				
					Stabilize	Maint					Replace	Dev		
FY 2008-2009	883,000	883,000	883,000	Statewide Radio System										
	409,000			Greenfield day use/RV sites										
	310,000			Roofing projects										
	150,000	400,000	400,000	Interior/Exterior Repairs		X								
	200,000			Beach replenishment										
	95,000			Wentworth Coolidge painting										
	180,000			Urban Forestry renovation										
	216,000			Bear Brook Catamount Pond										
	200,000			Forestry/warehouse renovation										
			817,758	Allenstown warehouse replace			X							
			1,000,000	Seawall/Hampton Beach		X						√		
		535,000	435,000	Temple Mountain Purchase				X						
		6,000,000	6,000,000	Statewide projects/Parks	X	X	X							
FY 2010-2011	150,000			Interior/Exterior Repairs										
	250,000			N Hampton Bathhouse Replace										
	532,000			Parking Lot Paving/Repairs										
	250,000			Jeness Bathhouse Repairs										
	350,000			RV Site Dev Statewide										
	250,000			Painting/Bldg Envelope Repairs										
			67,000	Tip Top House Repairs	X	X								
			1,532,500	Mittersill Expansion				X				√		
			14,500,000	Hampton Beach Redevelopment	X	X	X	X				√		
			1,000,000	Seawall/Hampton		X						√		
		1,200,000	1,200,000	Statewide Projects/Parks	X	X	X	X						
FY 2012-2013	395,000			F&L Improvements										
	169,100			F&L Fire Tower Maintenance										
	85,000			F&L Taylor Saw Mill										
	175,000			F&L Urban Forestry Center										
	790,000			Umbagog Campground Redev				X				√		
	1,275,000			Greenfield Day Use Redev				X				√		
	580,000			N Hampton Beach Redev				X				√		
	180,000			MWSP SAB concrete repair		X						√		
	380,000			Lafayette new bathhouse			X					√		
	3,000,000			N Beach Seawall repair		X						√		
FY 2012-2013	425,000			Jericho Beach Redevelopment				X						
(Continued)	200,000			Sunapee Campground Imprv.	X							√		

Capital Budget Analysis

Biennium	Agency Request	Governor's Budget	Legislature Approved	Project Description/Category	CIP Cost Estimates				Park Type Classification**			
					Remove	Def'd		New	E	C	N	
					Stabilize	Maint	Replace	Dev				
	75,000			Weeks Stone Tower repairs		X						
	2,000,000			Cannon snowmaking/electrical			X		√			
	500,000			Cannon summit expansion				X	√			
	250,000			Webster repairs/restoration	X							
	300,000			DRED Roofing Projects								
	1,000,000			Parks: repairs/stabilization/ deferred maintenance								
Totals	11,779,100											
FY 2014-2015	375,000			DRED Roofing Projects								
	13,000,000			Parks: Repairs/Stabilization/ Deferred Maintenance								
	775,000			Road/Paving projects								
	150,000			Statewide beach repair								
	3,000,000			N Beach seawall repair		X			√			
	425,000			Jeness Beach: bathhouse			X		√			
	350,000			Greenfield RV redevelopment				X		√		
	250,000			Lafayette: road repairs/paving	X	X			√			
	250,000			Lafayette: campground electric				X	√			
	300,000			Echo Lake RV Park/Pavilion				X				
	2,000,000			Mittersill Snowmaking				X	√			
	329,000			F&L Fox Forest improvements								
	122,600			F&L Fire Tower Maintenance								
Totals	21,326,600											
FY 2016-2017	600,000			Monadnock MP-Phase II				X	√			
	450,000			Mollidgewock: Toilets/Septic	X	X	X					
	2,000,000			Mittersill Base Lodge				X	√			
	375,000			DRED Roofing Projects								
	14,000,000			Parks: Repairs/Stabilization/ Deferred Maintenance								
	175,000			New Camping Cabins				X	√			
	103,800			F&L: Fire Tower Maintenance								
	375,000			F&L: Roads/Bridges								
	71,000			F&L: Shielding Forest Improv.								
Totals	18,149,800											
Grand Total												
FY 2012-2017	51,255,500											