

October 21, 2015

Representative, Steven R. Brunk, Chairperson
Joint Committee on State Building Construction
Room 159-S, State Capital Building
Topeka, KS 66612

Chairman Brunk:

The Kansas Department of Wildlife, Parks and Tourism (KDWP) appreciate the opportunity to discuss with the committee the Department's five year Capital Improvement Plan and 2016 and 2017 Capital Improvements. Attached are tables with the Five year Capital improvement Plan, and the 2016 and 2017 Capital Improvement request.

The Five year plan is divided into two parts: New construction and additions, and rehabilitation and repair of current assets. New construction and additions will consist of Land Acquisition, Cabin Site Preparation, Trails Development, Shooting Range Development, River Access, Wetlands Acquisition and Development, Federal Boating Access, and Land and Water Conservation Development. Rehabilitation and Repair will consist of Parks Major Maintenance, Public Lands Major maintenance, Road Maintenance, and Bridge Maintenance. There is no State general fund or EDIF funds scheduled to be used for Capital improvements.

For FY2016 KDWP is requesting a total capital improvement request of \$9,084,000, of which, KDWP is requesting an amount of \$1,200,000 from the Park Fee Fund (PFF). The need for funding to maintain the state parks is ongoing. Without adequate funds to maintain the state parks facilities, KDWP has fallen well behind in meeting all of the department's deferred maintenance needs, we have begun addressing these, but many of the facilities are critically out of date for today's standards. The request includes \$300,000 from the Agency Cabin Revenue Fund for site prep, and \$375,000 from the Land and Water conservation fund for Parks Major Maintenance. These two enhance the Parks progress in addressing the deferred maintenance issues, and the move towards self-sufficiency. The remaining items in the FY 2016 capital improvement request are continuing programs and include \$650,000 for wetlands acquisition and development, \$100,000 for land acquisition, \$1,769,000 for public lands maintenance (\$770,000 from WFF and \$999,000 from State and Federal Ag funds), \$200,000 for bridge maintenance, \$1,700,000 for road maintenance, \$1,490,000 for federally mandated boating access projects, \$400,000 for trails development, \$200,000 from Coast Guard, \$100,000 for River Access, \$250,000 for Shooting Range Development, \$200,000 from Coast Guard funds, and \$350,000 for Dam Maintenance.

Attachment 37
JESBC 10-21-15

For FY2017 KDWPT is requesting a total capital improvement request of \$9,108,000, of which, KDWPT is requesting an amount of \$1,200,000 from the Park Fee Fund (PFF), and \$375,000 from the Land and Water conservation fund for Parks Major Maintenance. The remaining items in the FY 2017 capital improvement request are continuing programs and include \$650,000 for wetlands acquisition and development, \$400,000 for land acquisition, \$1,560,000 for public lands maintenance (\$810,000 from WFF and \$750,000 from State and Federal Ag funds), \$200,000 for bridge maintenance, \$1,700,000 for road maintenance, \$300,000 for cabin site preparation, \$1,398,000 for federally mandated boating access projects, \$400,000 for trails development, \$200,000 from Coast Guard, \$100,000 for River Access, \$250,000 for Shooting Range Development, \$200,000 from Coast Guard funds, and \$350,000 for Dam Maintenance.

KDWPT did have one Capital Improvement enhancement request. The Department is requesting \$120,000 from the Wildlife Fee Fund, Boating Fee Fund and Park Fee Fund to replace a water lien to the Region 2 Office in Topeka. Currently the water line is tied in through the Menninger campus, the supplemental would be used to tie directly into the City of Topeka Water line. Removing a third party KDWPT currently has to request approval from to repair any damages.

If you or any members of the Committee have any questions, Please advise. Thank You.

Sincerely,
Robin L. Jennison
Secretary, Kansas Department of Wildlife, Parks, and Tourism

FY 2016 KDWPT CI Request
(revised 6/25/2012)

37-3

Priority	Description	Sportfish Wildlife													
		PFF	Mig Wtfwl	Cabins	WFF	Restoration	Restoration	Non-Game	BFF	Trails Fund	Bridge Fund	LWCF	Fed Ag	St Ag	Roads Fund
1	Parks Major Maintenance	\$ 1,200,000													\$ 1,200,000
2	Public Land Maj Maint				\$ 35,000	\$ 135,000	\$ 600,000						\$ 515,000.00	\$ 484,000.00	\$ 1,769,000
3	Land and Water Development											\$ 375,000			\$ 375,000
4	Bridge Maintenance										\$ 200,000				\$ 200,000
5	Cabin Site Prep			\$ 300,000											\$ 300,000
6	Wetlands Acquisition/Development		\$ 200,000				\$ 450,000								\$ 650,000
7	Land Acquisition				\$ 100,000										\$ 100,000
8	Roads Maintenance														\$ 1,700,000
9	Motorboat Access				\$ 1,490,000										\$ 1,490,000
10	Coast Guard								\$ 200,000						\$ 200,000
11	Trails Development									\$ 400,000					\$ 400,000
12	River Access								\$ 100,000						\$ 100,000
13	Shooting Range Development				\$ 250,000										\$ 250,000
14	Dam Maintenance					\$ 350,000									\$ 350,000
15	Region 2 Water line Project	\$ 40,800			\$ 75,600				\$ 3,600						\$ 120,000
	Total	\$ 1,240,800	\$ 200,000	\$ 300,000	\$ 1,950,600	\$ 485,000	\$ 1,050,000	\$ -	\$ 303,600	\$ 400,000	\$ 200,000	\$ 375,000	\$ 515,000	\$ 484,000	\$ 9,204,000

FY 2017 KDWPT CI Request
(revised 6/25/2012)

37-4

Priority	Description	Sportfish Wildlife										LWCF	Fed Ag	St Ag	Roads Fund	Total
		PFF	Mig Wtfwl	Cabins	WFF	Restoration	Restoration	Non-Game	BFF	Trails Fund	Bridge Fund					
1	Parks Major Maintenance	\$ 1,200,000										\$ 375,000				\$ 1,575,000
2	Public Land Maj Maint				\$ 35,000	\$ 100,000	\$ 675,000						\$ 435,000.00	\$ 340,000.00		\$ 1,585,000
3	Land and Water Development															\$ -
4	Bridge Maintenance										\$ 200,000					\$ 200,000
5	Cabin Site Prep			\$ 300,000												\$ 300,000
6	Wetlands Acquisition/Development		\$ 200,000				\$ 450,000									\$ 650,000
7	Land Acquisition				\$ 400,000											\$ 400,000
8	Roads Maintenance														\$ 1,700,000	\$ 1,700,000
9	Motorboat Access				\$ 1,398,000											\$ 1,398,000
10	Coast Guard								\$ 200,000							\$ 200,000
11	Trails Development									\$ 400,000						\$ 400,000
12	River Access								\$ 100,000							\$ 100,000
13	Shooting Range Development				\$ 250,000											\$ 250,000
14	Dam Maintenance					\$ 350,000										\$ 350,000
																\$ -
	Total	\$ 1,200,000	\$ 200,000	\$ 300,000	\$ 2,083,000	\$ 450,000	\$ 1,125,000	\$ -	\$ 300,000	\$ 400,000	\$ 200,000	\$ 375,000	\$ 435,000	\$ 340,000	\$ 1,700,000	\$ 9,108,000

DIVISION OF THE BUDGET		DA-418A		FIVE YEAR CAPITAL IMPROVEMENTS PLAN					AGENCY: Department of Wildlife and Parks
DEPARTMENT OF ADMINISTRATION									
PROJECT TITLE	ESTIMATED PROJECT COST	CURRENT YEAR	PRIOR YEAR	PLAN PERIOD					SUBSEQUENT YEARS
				FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
NEW CONSTRUCTION AND ADDITIONS									
x Land Acquisition*	1,900,000	100,000	300,000	400,000	400,000	400,000	400,000	400,000	
x Cabin Site Preparation*	1,500,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	
x Trails Development*	2,000,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	
X Shooting Range Development	500,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	
X River Access	2,240,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	
x Wetlands Acquisition/Development*	3,260,000	650,000	660,000	650,000	650,000	650,000	650,000	650,000	
x Federally Mandated Boating Access*	6,698,000	1,490,000	1,100,000	1,398,000	1,400,000	1,400,000	1,400,000	1,400,000	
x State and Fed Ag Funds	3,847,000	999,000	747,000	775,000	775,000	775,000	775,000	775,000	
Coast Guard	1,000,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	
x Land and Water Conservation Development	1,875,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000	
Subtotal - New Construction	24,820,000	4,864,000	4,432,000	4,848,000	4,850,000	4,850,000	4,850,000	4,850,000	
REHABILITATION AND REPAIR									
x Parks Major Maintenance *	5,300,000	1,200,000	500,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	
x Public Lands Major Maintenance *	6,950,000	770,000	3,740,000	810,000	800,000	800,000	800,000	800,000	
x Access Roads Maintenance/Development *	8,500,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	
x Bridge Maintenance*	1,000,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	
Dam Maintenance	1,740,000	350,000	340,000	350,000	350,000	350,000	350,000	350,000	
Farlington Fish Hatchery improvements		0		0	0	0	0	0	
Region 2 Water line		120,000							
Subtotal - Rehabilitation	23,490,000	4,340,000	6,480,000	4,260,000	4,250,000	4,250,000	4,250,000	4,250,000	
TOTAL	48,310,000	9,204,000	10,912,000	9,108,000	9,100,000	9,100,000	9,100,000	9,100,000	
* Due to the ongoing nature of these projects, the estimated project cost amount only reflects prior year and current year spending plus the five outyears.									

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DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title				2. Project Priority			
REG2 City Water Utility Extension				15 CS			
3. Project Description and Justification							
<p>Currently, REG2 facility water is not directly supplied from City of Topeka but is sourced from third party entity. This project will provide new direct connection to City water for potable and fire supply.</p> <p>The proposed projects are as follows:</p>							
FY 2016							
REG2 Water Utility Extension				120,000			
Total FY2016				120,000			
				120,000			
4. Estimated Project Cost:				5. Project Phasing:			
1) Construction, including fixed equipment and sitework		96,000		1) Preliminary planning, (incl. misc. costs) . . .			
2) Architect/Engineering Fee.		9,600		2) Final planning, (incl. misc. costs).			
3) Movable equipment.				3) Construction, (incl. misc. and other costs). .		120,000	
4) Project contingency.		14,400					
5) Miscellaneous Costs....							
Total		120,000		Total		120,000	
6. Amount by Source of Financing							
AMOUNT BY SOURCE OF FINANCING							
Fiscal Years	1.PFF	2. WFF	3. BFF	Wildlife 4.Restoration	Sportfish 5.Restoration	Old Federal 6. Funds	TOTAL
Prior Yrs.							
FY 14							
FY 15							
FY 16	40,800	75,600	3,600				
FY 17							
FY 18							
FY 19							
TOTAL							