

October 5, 2016

Senator, Kay Wolf, Chairperson
Joint Committee on State Building Construction
Room 159-S, State Capital Building
Topeka, KS 66612

Chairman Wolf:

The Kansas Department of Wildlife, Parks and Tourism (KDWP) appreciate the opportunity to discuss with the committee the Departments five year Capital Improvement Plan and 2017, 2018 and 2019 Capital Improvements. Attached are tables with the Five year Capital improvement Plan, and the 2017, 2018, and 2019 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 FY 2017, the Kansas Department of Wildlife, Parks and Tourism (KDWP) had an approved capital improvements budget that totaled \$9,108,000. This was approved by DOB, and the Kansas legislature in the last session. KDWP will be requesting funding to help repair the dam at Leavenworth State Fishing Lake. A recent Dam inspection determined a need for immediate repair of the dam. Our engineers have determined a project total of \$1,400,000 to complete and get the dam back up to standards. This will be paid all from our fee funds and Federal Grant Funds. (\$350,000 WFF, and \$1,050,000 Sportfish Restoration Funds). KDWP will also be adding to the FY17 request \$1,600,000 for the Flint Hills Nature Trail. It will be all from Trail funds (\$400,000) for our match to a Federal Trails Grant (1,200,000). This will be to continue work already started on the trail. Your consideration of this is Greatly appreciated.

For FY2018 and 2019 KDWP is adjusting our budget to account for all federal funds to be matched with our fee funds and show those in the budget. This will make our request look higher than in years past but be more transparent in our request. For FY2018 KDWP is requesting a total capital improvement request of \$10,924,000, of which, KDWP 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 need for funding to maintain the state parks is ongoing. All parts of the facilities are critically out of date for today's standards,

Attachment 32
Joint Committee on State Building
Construction
Date 10-5-16

and upgrades are constantly in demand from KDWPT's constituents. The remaining items in the FY 2016 capital improvement request are continuing programs and include \$650,000 for wetlands acquisition and development, \$400,000 for land acquisition, \$1,614,750 for public lands and fish and wildlife major maintenance, \$679,250 from public lands State and Federal Ag funds, \$200,000 for bridge maintenance, \$1,700,000 for road maintenance, \$300,000 for cabin site preparation, \$1,355,000 for federally mandated boating access projects, \$400,000 for trails development, \$200,000 from Coast Guard, \$100,000 for River Access, \$300,000 for Shooting Range Development, plus another \$900,000 in federal funds from match of these funds. \$200,000 from Coast Guard funds, and \$350,000 for Dam Maintenance.

For FY2019 KDWPT is requesting a total capital improvement request of \$10,772,000, 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 2019 capital improvement request are continuing programs and include \$650,000 for wetlands acquisition and development, \$400,000 for land acquisition, \$1,287,500 for public lands maintenance, \$752,000 State and Federal Ag funds for Public Lands, \$200,000 for bridge maintenance, \$1,700,000 for road maintenance, \$300,000 for cabin site preparation, \$1,635,000 for federally mandated boating access projects, \$400,000 for trails development, \$200,000 from Coast Guard, \$100,000 for River Access, \$300,000 for Shooting Range Development plus \$900,000 federal funds from match of these shooting range funds, \$200,000 from Coast Guard funds, and \$350,000 for Dam Maintenance.

If you or your staff has any questions, please advise. Thank you for your consideration of this request.

Sincerely,

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

DIVISION OF THE BUDGET

DEPARTMENT OF ADMINISTRATION

DA-418A

FIVE YEAR CAPITAL IMPROVEMENTS PLAN

AGENCY: Department of Wildlife, Parks, & Tourism

PROJECT TITLE	ESTIMATED PROJECT COST	CURRENT YEAR	PRIOR YEAR	PLAN PERIOD					SUBSEQUENT YEARS
				FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
NEW CONSTRUCTION AND ADDITIONS									
x Land Acquisition*	1,300,000	400,000	100,000	400,000	400,000	400,000	400,000	400,000	
x Cabin Site Preparation*	1,200,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	
x Trails Development*	1,600,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	
X Shooting Range Development	500,000	250,000	250,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	
X River Access	2,240,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	
x Wetlands Acquisition/Development*	2,600,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	
x Federally Mandated Boating Access*	6,115,000	1,398,000	1,490,000	1,355,000	1,635,000	1,635,000	1,635,000	1,635,000	
x State and Fed Ag Funds	3,182,250	775,000	999,000	679,250	752,000	752,000	752,000	752,000	
x Coast Guard	800,000	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	21,412,250	4,848,000	4,864,000	5,659,250	6,012,000	6,012,000	6,012,000	6,012,000	
REHABILITATION AND REPAIR									
x Parks Major Maintenance *	4,800,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	
x Public Lands Major Maintenance *	3,213,750	810,000	770,000	123,750	1,160,000	1,160,000	1,160,000	1,160,000	
x Fish and Wildlife Major Maintenance				1,491,000					
x Access Roads Maintenance/Development *	6,800,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	
x Bridge Maintenance*	800,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	
x Dam Maintenance	1,900,000	350,000	350,000	550,000	500,000	500,000	500,000	500,000	
x Leavenworth Dam Repair		1,400,000	0	0	0	0	0	0	
x Flint Hills Nature Trail		1,600,000							
Region 2 Water line			120,000						
Subtotal - Rehabilitation	17,513,750	7,260,000	4,340,000	5,264,750	4,760,000	4,760,000	4,760,000	4,760,000	
TOTAL	38,926,000	12,108,000	9,204,000	10,924,000	10,772,000	10,772,000	10,772,000	10,772,000	
* 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.									

32-3

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

Priority	Description	PFF	Mig Wtfwl	Cabins	WFF	Sportfish Restoration	Wildlife Restoration	Federal Trail Funds	BFF	Trails Fund	Bridge Fund	LWCF	Fed Ag	St Ag	Roads Fund	Total
1	Parks Major Maintenance	\$ 1,200,000										\$ 375,000				\$ 1,575,000
2	Public Land Maj Maint				\$ 810,000								\$ 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
15	Leavenworth Dam				\$ 350,000	\$ 1,050,000										\$ 1,400,000
16	Flint Hills Nature Trail							\$ 1,200,000		\$ 400,000						\$ 1,600,000
	Total	\$ 1,200,000	\$ 200,000	\$ 300,000	\$ 3,558,000	\$ 1,050,000	\$ 450,000	\$ 1,200,000	\$ 300,000	\$ 800,000	\$ 200,000	\$ 375,000	\$ 435,000	\$ 340,000	\$ 1,700,000	\$ 12,108,000

32-4

FY 2018 KDWPT CI Request
(revised 6/25/2012)

Priority	Description	PFF	Mig Wtfwl	Cabins	WFF	Sportfish Restoration	Wildlife Restoration	Federal Trail Funds	BFF	Trails Fund	Bridge Fund	Coast Guard	LWCF	Fed Ag	St Ag	Roads Fund	Total
1	Parks Major Maintenance	\$ 1,200,000															\$ 1,200,000
2	Public Land Maj Maint						\$123,750							\$ 645,000	\$ 34,250		\$ 803,000
3	Fish and Wildlife Maj Maint				\$ 828,000	\$ 583,500	\$ 79,500										\$ 1,491,000
4	Land and Water Development												\$ 375,000				\$ 375,000
5	Bridge Maintenance										\$ 200,000						\$ 200,000
6	Cabin Site Prep			\$ 300,000													\$ 300,000
7	Wetlands Acquisition/Development		\$ 200,000				\$ 450,000										\$ 650,000
8	Land Acquisition				\$ 400,000												\$ 400,000
9	Roads Maintenance															\$ 1,700,000	\$ 1,700,000
10	Motorboat Access				\$ 338,750	\$ 1,016,250											\$ 1,355,000
11	Coast Guard				\$ 50,000				\$ 50,000			\$ 100,000					\$ 200,000
12	Trails Development									\$ 400,000							\$ 400,000
13	River Access				\$ 75,000				\$ 25,000								\$ 100,000
14	Shooting Range Development				\$ 300,000		\$ 900,000										\$ 1,200,000
15	Dam Maintenance				\$ 137,500	\$ 412,500											\$ 550,000
																	\$ -
	Total	\$ 1,200,000	\$ 200,000	\$ 300,000	\$ 2,129,250	\$ 2,012,250	\$ 1,553,250	\$ -	\$ 75,000	\$ 400,000	\$ 200,000	\$ 100,000	\$ 375,000	\$ 645,000	\$ 34,250	\$ 1,700,000	\$ 10,924,000

32-5

FY 2019 KDWPT CI Request
(revised 6/25/2012)

Priority	Description	PFF	Mig Wtfl	Cabins	WFF	Sportfish Restoration	Wildlife Restoration	Federal Trail funds	BFF	Trails Fund	Bridge Fund	Coast Guard	LWCF	Fed Ag	St Ag	Roads Fund	Total
1	Parks Major Maintenance	\$ 1,200,000															\$ 1,200,000
2	Public Land Maj Maint					\$7,500	\$120,000							\$ 594,500	\$ 30,000		\$ 752,000
	Fish and Wildlife Maj. Maint.				\$ 507,500	\$ 607,500	\$ 45,000										\$ 1,160,000
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				\$ 400,000												\$ 400,000
8	Roads Maintenance															\$ 1,700,000	\$ 1,700,000
9	Motorboat Access				\$ 408,750	\$ 1,226,250											\$ 1,635,000
10	Coast Guard				\$ 50,000				\$ 50,000			\$ 100,000					\$ 200,000
11	Trails Development									\$ 400,000							\$ 400,000
12	River Access				\$ 75,000				\$ 25,000								\$ 100,000
13	Shooting Range Development				\$ 300,000		\$ 900,000										\$ 1,200,000
14	Dam Maintenance				\$ 125,000	\$ 375,000											\$ 500,000
																	\$ -
	Total	\$ 1,200,000	\$ 200,000	\$ 300,000	\$ 1,866,250	\$ 2,216,250	\$ 1,515,000	\$ -	\$ 75,000	\$ 400,000	\$ 200,000	\$ 100,000	\$ 375,000	\$ 594,500	\$ 30,000	\$ 1,700,000	\$ 10,772,000

32-6

Package 1 /2 – Leavenworth Dam Repair

Description:

This project is required to reduce the risk of human life loss and injury and to minimize property damage. The concrete spillway is near the end of its service life and is showing signs of failure in various degrees. Large pieces of the wall have broken out, exposing the reinforcing steel and the backfill beyond. There is significant cracking in the walls, with some wall segments starting to lean inward. Additionally, the surfaces of the spillway material, especially in the floor portions are spalling and cracking. The cracking is allowing water into the subgrade, producing undercutting of the spillway and potentially developing voids beneath structure.

The Leavenworth County Lake was built in 1931 and is classified as a Class "C" High Hazard. The Dam is located on a tributary of Ninemile Creek in Leavenworth County, Kansas. The dam is approximately 63-feet high and 1,240-feet long. "

Expenditures and Financing: The KDWPT is requesting an amount of \$1,400,000 to complete the project. The amount requested will be financed from the Wildlife Fee Fund along with a grant through Sportfish Restoration..

Expenditures:

	FY 2017
Capital Improvement	\$1,400,000

Financing:

WFF	\$350,000
Sportfish Restoration	\$1,050,000

PROJECT CURRENT STATUS:

- Being design by Alfred Benesch and Company.
- Design is 30% completed
- Schedule design completion is January 2017

PROJECT EXECUTIVE SUMMARY

The spillway repair project deal with removing and replacing the concrete-lined emergency chute spillway, rehabilitating some of the deteriorated concrete within the weir and bridge locations and adding a stilling basin at the base of the spillway to attenuate flows before releasing to the natural downstream channel. The project is replacing the concrete spillway with a narrower spillway, and installing a stilling basin where the flows are released into the natural channel and installing early warning system. The engineer's estimate of probable cost is \$1,382,500 including engineering design fees.

BACKGROUND INFORMATION

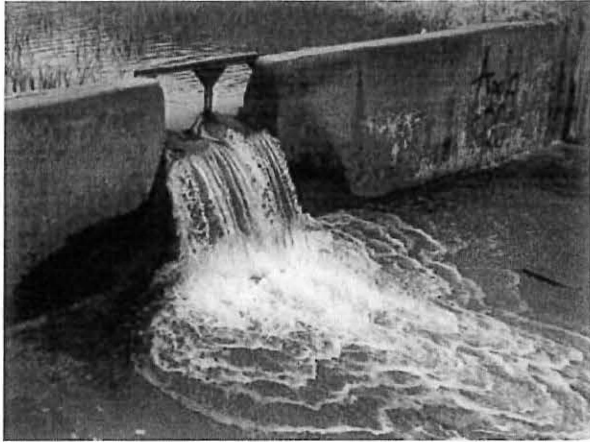
Leavenworth County State Lake Dam was completed in 1931 for KDWPT for recreational use. The construction of the dam was pre-jurisdictional (prior to 1978), therefore no permit was issued. The dam was reclassified as size 4, Class "C" High Hazard in the early 2000's. The Dam is located on a tributary of Ninemile Creek in Leavenworth County, Kansas (SE ¼ Section 2, T 11 S, R 20 E). The site is owned by KDWPT. The dam was designed by Paulette and Wilson, now Wilson and Company. A site location map is shown as Exhibit No. 1. Information about the dam and structure was obtained from our inspections, archived plans from KDWR and prior dam inspection reports.

The dam is approximately 63-feet high and 1,240-feet long. The spillway is located on the west side of the dam and consists of a 130-foot concrete weir that flows into a concrete-lined channel to the base of the dam. There is a 5.3-foot by 2.3-foot notch built into the weir wall that allows the lake to be raised. This is done by inserting boards. A 5-foot by 5-foot drawdown tower is located on the east side of the dam and houses a drawdown valve for a 21-inch cast iron pipe (CIP) which drains to the channel downstream.

The dam has undergone repairs and modifications over the past 40 years. Several repairs have been made to the concrete-lined channel to address wall failures and spalling. The dam berm was modified in 1993-1994 to address slope stability and seepage issues. In 2001 the bridge was reconstructed to meet Kansas Department of Transportation (KDOT) standards. In 2005 a drainage system was installed and a slope failure was repaired.

The upstream spillway/weir structure was constructed in 1931 at the time of the dam construction. The concrete in this vicinity is showing signs of age and wear, but generally maintained its structural integrity.

The channel begins at this weir wall and carries flow through the embankment via a 33-foot wide bridge. The bridge deck is relatively new and in good condition. The bridge abutments are also in good condition, except for the need of minor surface repairs. The floor of the channel beneath the bridge is showing signs of deterioration, including spalling and delamination of areas of the concrete.



Service spillway Control



Looking Upstream into Overflow weir

The drop locations in the channel floor under the bridge are spalled badly and have reinforcing steel showing through the surface.

The service chute spillway channel begins at the second channel drop of the bridge floor and the channel walls abut the downstream bridge wing walls.



Looking Downstream toward bridge



Concrete Damage to weir floor

The channel extends downstream to the south where it plunges steeply into the natural channel that carries the flow away.

The concrete spillway is near the end of its service life and is showing signs of failure in various degrees. Large pieces of the wall have broken out, exposing the reinforcing steel and the backfill beyond. There is significant cracking in the walls, with some wall segments starting to lean inward. Additionally, the surfaces of the spillway material, especially in the floor portions are spalling and cracking. The cracking can allow water into the subgrade, producing undercutting of the spillway and potentially developing voids beneath.

Leavenworth State Lake Dam Spillway Improvement October 4, 2016

The water from the chute spillway drops steeply into the natural channel at the toe of the dam where the water is slowed before it drains away to the south. This location should be armored, as the velocity of the spillway flow is extremely high and the energy from the water can cause serious erosion to the natural areas in this location.

The concrete spillway is near the end of its service life and is showing signs of failure in various degrees. Large pieces of the wall have broken out, exposing the reinforcing steel and the backfill beyond. There is significant cracking in the walls, with some wall segments starting to lean inward. Additionally, the surfaces of the spillway material, especially in the floor portions are spalling and cracking. The cracking can allow water into the subgrade, producing undercutting of the spillway and potentially developing voids beneath.



Damage to drop structure under bridge



Damage to spillway



Damage to drop structure

Package 2 /2 – Flint Hills nature trail

Description:

This project for the development of the Flint Hills Nature Trail, in cooperation with the Kanza Rails –Trails Conservancy, for construction of pedestrian and Bicycle trails, and the preservation of abandoned rail banked property along a project area that extends 117 miles from Osawatomie to Herrington. Kansas Governor Sam Brownback has expressed support of the efforts to develop the Flint hills trail, and made it a priority the trail eventually to the Missouri border. Such action would expand ecotourism in Kansas and allow users to hike, bike or ride horseback from Osawatomie to St. Louis, by connecting to Missouri's rail banked trails.

Expenditures and Financing: The KDWPT is requesting an amount of \$1,600,000 to continue the project. The amount requested will be financed from the Wildlife Fee Fund along with a grant through Sportfish Restoration..

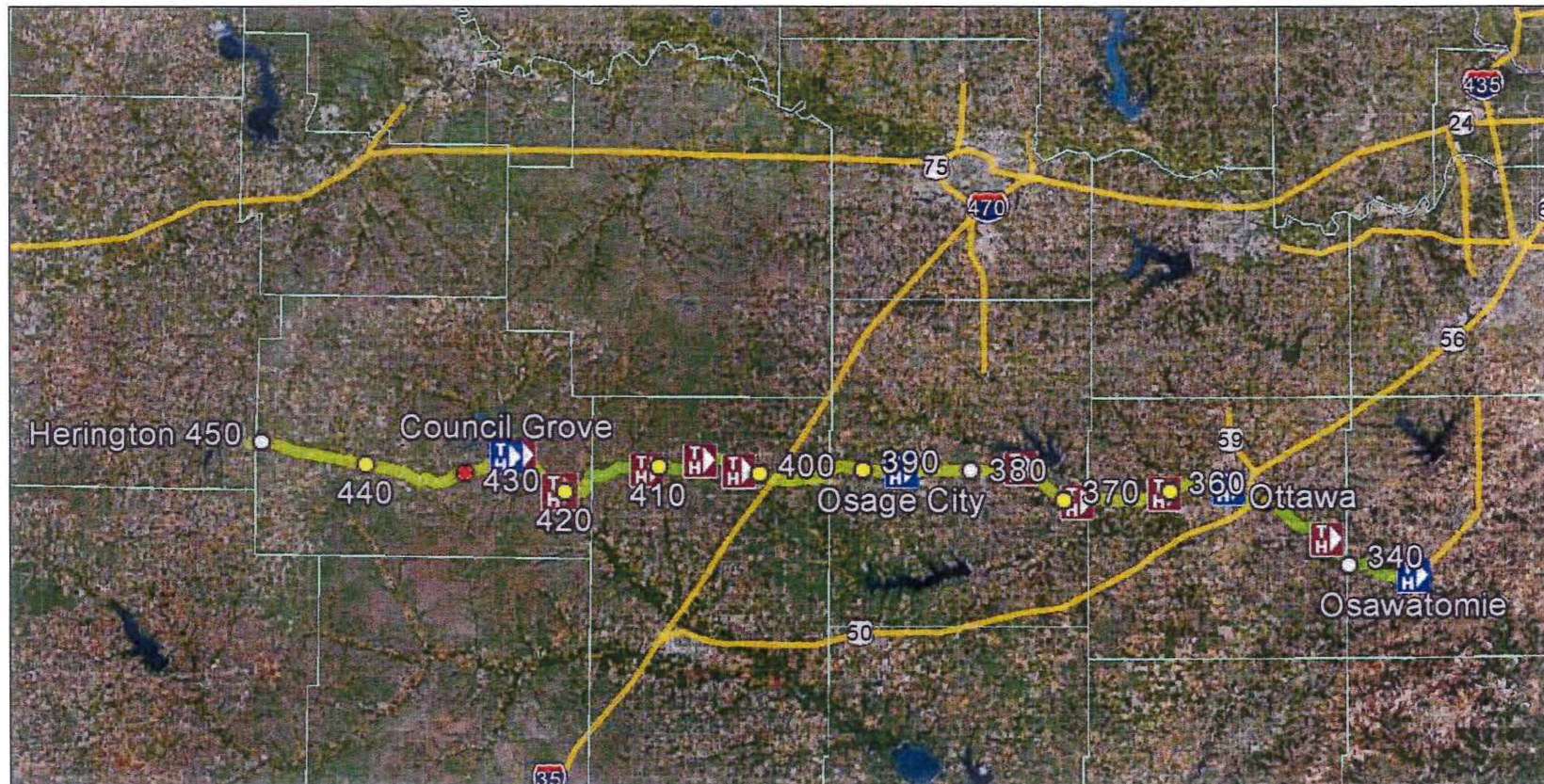
Expenditures:

FY 2017
Capital Improvement \$1,600,000

Financing:

Trails Funds	\$400,000
Federal Trails Fund	\$1,200,000

Map of Entire Flint Hills Nature Trail



32-12