

MINUTES

JOINT COMMITTEE ON STATE BUILDING CONSTRUCTION

August 9-10, 2006
Room 123-S—Statehouse

Members Present

Senator Dwayne Umbarger, Chairman
Representative Joe Humerickhouse, Vice-Chairman
Senator Pat Apple
Senator Jim Barone
Senator Greta Goodwin
Senator Stephen Morris (August 9)
Representative Steve Brunk
Representative Bill Feuerborn
Representative Bob Grant
Representative Melvin Neufeld

Staff Present

Audrey Dunkel, Legislative Research Department
Michele Alishahi, Legislative Research Department
Daniel Nibarger, Legislative Research Department
Julian Efird, Legislative Research Department
Jim Wilson, Revisor of Statutes Office
Mike Corrigan, Revisor of Statutes Office
Helen Abramson, Committee Secretary

Conferees

Richard Gaito, Department of Administration
Connie Walls, Department of Social and Rehabilitation Services
Gary Hibbs, Department of Administration
Skyler Harper, Kansas State University
Shawn Manley, Kansas Army National Guard
Gary Hibbs, Department of Administration
Carol Foreman, Department of Administration
Jim Modig, University of Kansas
Ed Pavey, Kansas Law Enforcement Center
Eric King, Kansas Board of Regents
Colonel Cliff Silsby, Adjutant General's Department
Sabrina Wells, Insurance Department
Tom Rawson, Kansas State University

Ed Rice, Kansas State University
Ed Heptig, Kansas State University
Joe Fritton, University Research Development and Enhancement Corporation
Clay Blair, University Research Development and Enhancement Corporation
J. Michael Hayden, Department of Wildlife and Parks

Others Attending

See attached list.

August 9 Morning Session

The meeting was called to order by Chairman Dwayne Umbarger at 10:00 a.m., on August 9, 2006, in Room 123-S of the Statehouse.

Chairman Umbarger turned over the meeting to Vice-Chairman Joe Humerickhouse.

Richard Gaito, Deputy Director of Division of Facilities Management, Department of Administration, presented a five-year full service lease for 650 square feet at Dodge City, at a cost of \$10.62 per square foot, for the State Bank Commissioner (Attachment 1).

Representative Grant moved to recommend approval of the five-year Dodge City lease for the State Bank Commissioner. Representative Brunk seconded. The motion carried.

Director Gaito also presented a ten-year lease for 43,500 square feet of space at 5100 SW 29th Street, Topeka, at a cost of \$20.37 per square foot for Disability Determination Services (DDS), Department of Social and Rehabilitation Services (SRS) (Attachment 2).

The prior lease was for space at White Lakes in Topeka. The DDS operations are almost exclusively federally funded through the Social Security Administration (SSA). Because of problems (such as frequent electrical surges and brownouts, persistent water leaks, and untimely snow removal) with the current facility, the SSA insisted the agency locate and occupy alternative space as soon as possible.

Committee discussion followed concerning the large increase in the price per square foot that may set a precedent in downtown Topeka, the addition of 18 full-time equivalent positions (FTEs), and the need to look at other spaces existing in Topeka and the Capitol Area Complex.

Director Gaito remarked that the DDS program has increased by 22.0 percent and has changed to an electronic process necessitating additional space. Also, this was the lowest bid received and the federal government had signed off on this lease.

Director Gaito noted that the current leasing procedure is for the agencies to let their needs be known to Centralized Leasing. Then the leasing goes through the Request for Proposal (RFP) process.

The Committee requested Director Gaito to furnish them with the cost of the Kansas Corporation Commission (KCC) Building in Topeka and the SRS Building in Pittsburg.

It was the consensus of the Committee to delay a decision on the DDS's new ten-year lease until the September Committee meeting.

Gary Hibbs, Manager of Facilities Planning, Design, and Construction, Division of Facilities Management, Department of Administration, presented change order number one for Jardine Apartments Redevelopment (phase I) at Kansas State University for a net reduction of \$14,288 (Attachment 3). The change order reflected various items that added to or reduced costs.

Committee discussion followed regarding where copper tubing was used and not used in the project, and the upgrade of 300 entry doors to a more durable 18-gauge steel at a cost of \$93,271.

Skyler Harper, Assistant Director, Kansas State University Housing, explained to the Committee why the enhancement of the doors was not included in the original plans.

Representative Brunk moved to recommend the approval of change order of a net reduction of \$14,288 for Jardine Apartment Redevelopment project at Kansas State University. Senator Morris seconded. The motion carried.

Mr. Hibbs presented change order number eight (an addition of \$250,824) for parking lot number three at the University of Kansas Medical Center (Attachment 4). The change order will provide parking lot modifications, a new three-lane-wide access drive from the new parking garage to Rainbow Boulevard, and widen the existing parking lot access to 36th Avenue to improve access to the garage and reduce the traffic burden on city streets. It will be funded from the Parking Revenue Fund.

Representative Neufeld moved to recommend approval of change order number eight for \$250,824 for parking facility number three at the University of Kansas Medical Center. Representative Grant seconded. The motion carried.

Concluding, Mr. Hibbs presented change order number three in the sum of \$535,416 (combined funding of \$267,708 federal and \$267,708 state) for the Adjutant General request regarding the Nickell Armory Renovation project (Attachment 5).

Shawn Manley, D and P Manager, Kansas Army National Guard, reported that there was a vital need for the Nickell Armory project. Committee members requested assurance that this will not impact other projects. The information will be forthcoming during today's Committee meeting.

Representative Feuerborn moved that the Committee recommend approval of the \$535,416 change order for the Nickell Armory Renovation Project requested by the Adjutant General of Kansas. Senator Goodwin seconded. The motion carried.

Carol Foreman, Deputy Secretary, Department of Administration, noted that the Leasing Shared Services Team (LSST) has been together for two and one-half years. They established co-location project guiding principles and initiatives concerning the lease management process.

Richard Gaito, Division of Facilities Management, gave a slide presentation concerning the LSST (Attachment 6), showing who is included in the LSST, their objectives, membership (current participating agencies) charter statement, their initiatives, co-location projects, co-location project drivers, co-location project requirements, co-location project deliverables, co-location roadmap criteria, and current proposed co-location roadmap. Key exclusions for the co-location roadmap criteria are: (1) Topeka/Shawnee County leases require special review to assure alignment with long-range facilities strategic planning, and will be managed as a separate project by the Division of Facilities Management; and (2) the Johnson County (Lenexa, Olathe, Overland Park, *et al.*)

geography/population service coverage requirements need a higher level business analysis beyond the current scope of the LSST.

Answering questions, Richard Gaito noted that the driving force in Wichita regarding consolidation is the Kansas Department of Corrections.

Mr. Gaito remarked that the LSST will locate and negotiate agencies' leases through the RFP process.

The LSST requested the Committee's response to three questions concerning moving forward on co-location projects.

- Does the Committee consider this co-location methodology reasonable?
- What other considerations need to be incorporated into this methodology?
- How do we establish on-going communications for input and feedback from this group?

The Committee's responses and comments were that they would like to see the methodology continue to move faster to co-locate agencies taking into account any cost for penalties for breaking of leases and seeing more detail (actual savings); consider agencies sharing staff; consider co-locating city and county agencies; consider the Board of Regents as a member and if it agrees, consider the size factor of the co-located facility, as this might price the state out of the market that is available in areas to be leased in competition with areas of smaller size; consider co-locating city and county agencies; and for the Committee to be kept informed semi-annually.

Mr. Gaito introduced Bill Mondt, the present Chairman of the LSST.

Vice-Chairman Humerickhouse turned the meeting backover to Chairman Umbarger.

Jim Modig, Director, Design and Construction Management, University of Kansas, presented testimony regarding additional dormitory space and training facilities needed for the Kansas Law Enforcement Training Center (KLETC) together with the architectural program of November 8, 2005 (Attachments 7 and 8). KLETC is now obligated, under the Supreme Court decision, to train officers regarding learning objectives that have been identified as critical and to fulfill those objectives. To do so, the training and dormitory facilities require upgrades. The projected cost of the upgrades is \$16,421,000. Additional fees were established in the 2006 Legislative Session in support of this capital improvement program. This project received bonding approval to be financed by fees.

The current dormitory and training center is not large enough to house students. KLETC needs an on-campus multi-purpose space to accommodate training classes or lectures for large groups.

Currently, KLETC uses a flat concrete, WWII-era airport tarmac for its driver training course, where exposed rebar and unlevel surfaces make it increasingly hazardous. The projected cost of the new course is estimated at \$3.0 million.

Ed Pavey, Directory of KLETC, said the bond is for 20 years, based on a 4.0 percent cost and a origination fee. Annual cost is approximately \$1.2 million. Total bonding is \$24,078,000. The yearly cost will be approximately \$3.0 million with the increased fees. When the proposal was presented before the Legislature, KLETC needed additional operating capital just to exist, or

programs would need to be cut for FY 2007. Additionally, as part of those fees, the operating cost for those facilities was included in a 15-year plan. Therefore, the plan is for 15 years, but the bonding is for 20 years.

Director Modig presented testimony on the architectural project statement for the University of Kansas' Structural Biology Center—Phase 3 ([Attachment 9](#)). Phase 2 of this project was presented to this Committee in September 2004 and August 2005. At that time, it was referred to as the Electric Library Center—Phase 3, but it is basically the same project. The scope and budget of the project have changed and grown. The project has increased to 35,000 square feet at a cost of \$16.0 million. The original proposal was for around 19,000 square feet for \$9.7 million. The change and the scope have been approved by the Board of Regents, and the additional research phase of chemistry which will be combined with the analytical expertise of the existing Biological Center will move the University of Kansas (KU) toward the Drug Discovery program, which also will have funds associated with cancer research. Originally, the cost per square foot was \$320 but it increased to \$450, as the additional space is very highly technical. The project is funded by KDFR revenue bonds to be repaid by research overhead.

Director Modig updated the Committee on the Wesco Hall In-fill Project. This project was originally estimated at \$395,000 and was presented to the Committee in November 2004 and approved during the 2005 Legislative Session. Wesco Hall has 180,000 square feet with two major lecture halls and a large number of smaller classrooms. It has a terrace area in which the project will be built. The In-fill project will generate 24,000 square feet of office space. The project was bid in May of 2006 and came in over \$200,000 because it was probably caught in the recent material cost inflation. The project is currently in construction with completion scheduled for March 2007. The project was funded by Tuition Enhancement Funds and Restricted Fee Funds. The purpose of today's testimony is to advise the Committee of the increase in the budget. The additional \$200,000 will come from the Tuition Enhancement Funds and Restricted Fee Funds.

Staff distributed copies of the State Finance Council Resolution showing approval of the University of Kansas request for the issuance of \$20.0 million in bonds for construction of Phase III of the Structural Biology Building.

Chairman Umbarger recessed the Committee at 12:10 p.m.

Afternoon Session

Chairman Umbarger called the meeting to order at 1:40 p.m.

Eric King, Director of Facilities, Board of Regents, requested approval of \$15.0 million allocation of FY 2007 rehabilitation and repair appropriations, systemwide. Kansas law requires that the Joint Committee on State Building Construction be advised before the money can be transferred.

The allocation was broken down by amounts for each project for each of the eight institutions. Allocation funds are based on an institution's gross square footage ([Attachment 10](#)).

Committee discussion followed concerning basing funds on deferred maintenance or age of buildings. Further discussion occurred concerning the first floor slab and the In-fill project relating to the Wesco Hall reconstruction.

Senator Barone moved that the Committee recommend the approval of the transfer of the \$15.0 million allocation of FY 2007 rehabilitation and repair appropriation—systemwide. Senator Goodwin seconded. The motion carried.

Colonel Cliff Silsby, Adjutant General's Department, spoke about the issue of the impact of bonds in the future. The Department has seen a 25 percent increase in construction costs. Some of the things the Department has been doing is attempting to apply some quicker dollars to offset the cost increase and to set aside money for some of the unexpected items. In addition, as the Department-designed projects, a lot of which were not core pieces, were initiated, the program was altered and a big share of the projects were not funded. A year and a half ago, the rules changed about how money can be applied. Two years ago, the rules indicated the Department could apply federal money to anything that was considered a part of the system, such as the electrical, doors/windows, heating, and full-time maintenance offices. However, some of the items that were planned did not qualify for a federal match. The rules changed to a 50/50 match, which allows the Department to apply for more money. Referring to the Adjutant General's Department capital improvement funds requested for FY 2007 - FY 2012 (Attachment 11), the FY 2008 budget is higher than for the current year on the federal side. The Department's goal is to get the best facility for the least amount of dollars.

Committee discussion followed concerning the net effect of change order No. 3, approved this morning by the Committee concerning the 17 percent --18 percent more federal dollars.

Colonel Silsby stated that the Adjutant General's Department is just in the process of developing a team to work with the Department of Corrections for the use of inmate labor to offset future expense.

Colonel Silsby remarked that the Hutchinson asphalt repair project has been on its capital improvement project list for five years. The Department is presently in the design phase for some of the structural design at the Olathe asphalt project and the Liberal motor vehicle storage compound expansion is shown as the FY 2008 budget item.

Sabrina Wells, Director of Financial Services, Insurance Department, presented the agency's five-year capital improvement plan (Attachment 12). For the current year, \$60,000 was requested for contingent building repairs and flooring replacement or repair. Also requested was \$66,829 for the February installation of the HVAC system (debt service item). The Insurance Department worked with the KCC Energy Program on this project and there is already an energy savings. A 30 percent decrease in energy is anticipated. For FY 2008, \$82,945 was requested for the HVAC project (debt service) with the usual \$60,000 for contingent building, flooring replacement or repair.

The Committee requested an update on the Dillon House during the next Committee meeting.

Chairman Umbarger reminded members that the Committee will meet tomorrow at Kansas State University to resume the meeting.

The Committee meeting adjourned at 2:15 p.m.

**August 10
Morning Session**

Chairman Umbarger called the meeting to order at 9:00 a.m., at Kansas State University (KSU).

Staff distributed copies of KSU's media relations and marketing newsletter containing information on various topics, including the National Agricultural Biosecurity Center (copy is on file with the Legislative Research Department).

Tom Rawson, Vice-President of Administration and Finance, KSU, welcomed the Committee and introduced other University personnel who will address the Committee during the tour.

Ed Rice, Associate Vice-President of KSU, spoke about deferred maintenance projects at the University. The average age of buildings is 46 years, the average life cycle is 23 years. Most of the University's components are well past the life cycle. He informed the Committee of the many major maintenance problems that have occurred in the past four years including the recent failure of four major HVAC systems.

Ed Heptig, Director of Facilities Management, KSU, spoke of KSU's deferred maintenance data that also depicted specific maintenance projects (Attachment 13). The total square feet: 5.7 million; total replacement cost: \$1.24 billion; and estimated deferred maintenance: \$209.4 million. The estimated annual maintenance required per year: \$24.8 million; repair and rehabilitation 2006 allocation: \$4.1 million, plus FY 2006 KSU contribution: \$8.8 million; less total actual maintenance per year: \$12.9 million, for an estimated annual shortfall of \$11.9 million.

The Committee discussion followed concerning the metal covers installed to keep masonry from falling on pedestrians entering and leaving buildings, the energy audit done on facilities windows, and the 4160 voltage power plant.

Joe Fritton, Executive Director, University Research Development and Enhancement Corporation (URDEC), presented change order No. 45 for the University of Kansas Medical Center (KUMC) Bioresearch Center for the (KUMC) Bioresearch Center (Attachment 14). The change order for \$83,805 is for adding improvements to the pedestrian paths, ADA parking, security lighting, and the building support areas to the commons between the east side of Dykes Library and the Biomedical Research Center.

Representative Feuerborn moved that the Committee recommend to approve the \$83,805 change order for the KUMC Bioresearch Center. Representative Grant seconded. The motion carried.

Joe Fritton also presented change order No.44 for the University Research Development and Enhancement Corporation for the KUMC Bioresearch Center concerning building number 68300-0064 to provide additional laboratory sinks and additional piping at inaccessible locations for future laboratory sinks (Attachment 15). This change will be paid for out of project contingency and will not increase the overall project cost.

Joe Fritton remarked that they are at the end of the contingency amount, but also near the end of the project. When the original budget was approved by the corporation, the architect and the medical center proposed a very large contingency, but the corporation board, in the effort to keep costs contained, actually cut the contingency from the original proposed budget.

Representative Humerickhouse moved that the Committee recommend the approval of change order No. 44 for the University Research Development and Enhancement Corporation for the KUMC Bioresearch Center. Senator Barone seconded. The motion carried.

Clay Blair, Chairman of the Board of Directors, University Research Development and Enhancement Corporation, provided the annual update of the University Research and Development and Enhancement Corporation (Attachment 16). The update included the following:

- **History.** The date of the creation of the Corporation, the fact that Kansas was missing out on federal research funds, and the universities did not have the appropriate facilities to obtain the research grants.
- **Intent of Legislation.** Construct "State of the Art" facilities that could generate a revenue stream from research grants by the State issuing bonds and covering the first five years of debt service for Kansas State University's Biosecurity Research Institute, Wichita State University's Engineering Research Laboratory, and an additional facility approved for Pittsburg State University's National Polymer Institute.

The original estimated cost of the Biomedical Research Center project at KUMC was \$65.0 million. The total final cost is \$57.3 million for a savings of \$7.7 million. The \$57.3 million includes \$6.4 million for equipment that was not in the original project. This enabled KUMC to use private funds allocated for equipment to build a parking garage with substantial completion later this year.

The original estimated cost of the Biosecurity Research Institute project at KSU was \$40.0 million. Analysis indicated that a Plant Science Section was needed to meet debt service and cash flow and an Administration and Training component also was desirable. KSU aggressively pursued outside funds for additional needs which resulted in a \$52.0 million building being constructed using only \$38.0 million of bonding authority. Completion is scheduled for later this year.

The original estimated cost of the Engineering Research Laboratory at Wichita was estimated at \$10.0 million. The project is to be constructed in two phases. Phase one currently is under construction and phase two bid documents are being prepared. Substantial completion is planned for late 2007.

The original estimated cost of the National Polymer Institute at Pittsburg State University (PSU) was \$5.6 million with \$3.0 million in State bonds; and \$2.6 million from private donors. Construction began June 1, 2006. Substantial completion is planned for late 2007. This is the second construction manager at-risk project for the State of Kansas.

Corporation successes were:

- Significant savings: \$14.1 million on the KUMC project, and leveraged State funds to construct \$57.6 million of facilities using \$41.0 million of debt.
- First use of experience-based prequalification of contractor and subs on design-bid-build.
- Incentive-based architectural contracts - significant architectural/engineering fee reduction; fees less than 8 percent on project, with 1.0 percent typically paid by the state.
- Reduced overhead expenses - first State projects paying for only actual costs from Department of Administration, not an arbitrary 1 percent fee, total savings of over \$800,000 for all four projects, and provide impetus for Department of Administration to adjust fees.

- Construction management at risk process was model for Bioscience Authority and Alternative Construction Method legislation.
- Corporation was asked by Department of Administration to review Docking Building plans.

Lessons learned were:

- The state appears to be paying higher architectural fees than necessary and is providing no incentive to provide cost effective designs and is not holding architects accountable for poor performance.
- On design-bid-build projects there is an excessive amount of errors and omissions with the drawings.
- There is a duplication of staff and services by multiple state agencies.
- The state code review systems is oriented toward people occupied buildings - not research buildings. The KSU project cost an additional \$500,000 to provide a second isolated fire escape for an unoccupied space, and an additional \$100,000 to provide audible fire alarms in the cattle laboratory areas, where an alarm could become a potential safety issue by alarming the animals.

The proposed legislation contains:

- A reference to the URDEC in the Kansas Bioscience Authority Act. At the completion of the building, URDEC is no longer involved. However, the URDEC concept might be the foundation of creation of some kind of building commission that would oversee the building projects.
- Changes to streamline renovation and code reviews of laboratory and research areas.
- Changes to State's construction statutes to incorporate lessons learned.

Other lessons learned:

- Before any of the projects are embarked upon, there ought to be great front end feasibility, and there is nothing wrong with having outside oversight, in terms of the project itself - in terms of the evolution and creation of the project. For example, our thinking sometimes is too inward. We need to go out (example: the Bioscience Facility is looking at a model in Cleveland, and a model at the University of Wisconsin. The University of Wisconsin commercialized vitamin D in 1927 and they are still living off the fruit of that). We should learn from them because the one open end problem left, is can we generate the research dollars from these projects to pay for the bond. When you read recent newspapers and learn that one of our universities loses a \$17 million National Institute of Health (NIH) grant because of poor oversight, who is accountable? If you do not have follow-up and accountability all the pretty words and descriptions, if you fund it

and can not produce, you have a problem. After the 5-year bond program, can the university sustain it? The importance of being open to independent and outside ideas and the importance of accountability were mentioned.

Clay Blair noted that the URDEC did preliminary work concerning the Docking Building such as preparing some architectural sketches, and looked at rented facilities for Docking Building employees, and figured out a restoration of the energy plant as that alone would pay for a lot of the restoration of Docking.

Chairman Umbarger recessed the meeting for a lunch break.

Chairman Umbarger called the meeting to order, and recognized Michael Hayden, Secretary, Kansas Department of Wildlife and Parks (KDWP), who provided testimony on the agency's State Parks Cabin Program ([Attachment 17](#)), Rocky Ford Fishing Area and Trail Development ([Attachment 18](#)), and the agency's five-year capital improvement projects request ([Attachment 19](#)).

Secretary Hayden first presented an update on the Parks Cabin Program. KDWP prepared the current five-year cabin plan in late 2005 which included a performance analysis and presented the plan to the Kansas Wildscape Foundation with a request to fund the plan, which was accepted. In 2006, an agreement was made between KDWP, Kansas Wildscape, KDOC and Southeast Kansas Education Service Center (Greenbush, a contractor to provide inmate education and skill) to construct up to 140 cabins to be located on various Kansas state parks. The first two cabins are under construction at the Hutchinson facilities and scheduled for delivery in September 2006. Other KDOC facilities will be brought on line in the coming months to meet the proposed construction schedule and to minimize transportation costs to move the cabin from the facility to the park. The benefits of this partnership are tremendous.

How this program works:

- The Kansas Wildscape Foundation provides the funding for materials (average \$25,000 per cabin); KDOC provides the minimum security inmates that construct the cabins; Greenbush provides the education, purchases the materials, and supervises the construction; KDWP does the site preparation, constructs the foundations, and completes the installation. KDWP rents the cabins at a comparable market price and retains 10 percent of the gross rental fees for cabin maintenance and operations; the remaining 90 percent goes back into the program to purchase additional cabins and to retire the loan. The Kansas Wildscape Foundation maintains insurance on the cabins. As the loan is retired, KDWP will own the cabins. The estimated life span of an off-the-shelf product is 25 years; the inmate constructed cabin is estimated at 50-75 years with similar maintenance procedures. The average price of a similar wholesale cabin is \$40,000.

Secretary Hayden next presented the history and an update on the Rocky Ford Fishing Area and Trail Development.

Rocky Ford Fishing Area (RFFA) was donated to the Kansas Fish and Game Commission. It consists of four acres on the east side and 9.5 acres on the west side of the Big Blue River. A gift of lots 18 and 19 in the Rocky Ford town side and a tract in lot 17 provided public access to the dam off of Mill Road. Before plans and finances could be developed for a parking area on the two lots, local residents obtained a court injunction in June 1976 halting any development of the two lots as

a parking area. In 2005, an additional 55 acres of land and water was purchased through a National Recreation and Trails Grant (NRT) for \$58,000 with proceeds from the sale of the two lots (\$21,200) used as state's match for the grant. This acquisition added over one mile of river access along the east side of the Big Blue River from Tuttle Creek State Park's Rocky Ford Campground to the original Rocky Ford Fishing area.

Since the initial purchase of the 55 acres, a second NRT grant was obtained and used for fencing by the park for that portion of the boundary from the RFFA to the State Park's Rocky Ford Campground. This grant also provided paving for the existing RFFA parking lot to facilitate ADA access for the trail and toilet. Currently, the area upstream of RFFA is just a mowed trail. Four river access points have been located off of the trail to facilitate wildlife viewing and angling. Construction by park staff will make this main trail a concrete walkway accessible for all users and will be completed by the spring of 2007.

An additional NRT grant was applied for to fence and develop the mowed trail on the remaining land downstream of the RFFA. This area will be under development through 2008 and will eventually contain a concrete walkway the entire length of the river, along with benches and angler access sites. The state match for both of these two grants is park staff labor and time needed to construct the trail improvements.

The land for the trail also serves as a corridor for the potable water supply from the City of Manhattan to Tuttle Creek State Park. Additionally, the area will provide a site where the United States Army Corps of Engineers, in conjunction with KDWP and the U.S. Fish and Wildlife Services, will plant trees to benefit eagles as part of the mitigation process for the dam safety project at Tuttle Creek Reservoir.

The primary objective in managing the RFFA is to develop and manage the resources in a manner that its potential as an angler access area can be fully realized. Development and management of the trail along the Big Blue River corridor will be incorporated into this primary objective. A Memorandum of Understanding has been promulgated to define development, management, and maintenance responsibilities between the Fish and Wildlife Division and Parks Division for the RFFA and the trail.

Strategies utilized to obtain this primary objective will be:

- Meet or exceed an angler participation level of 18,000 man hours.
- Aggressively pursue additional trail grant funding and complete development of the primary trail in 2008.
- Fully delineate property ownership in the "sod farm area" and the Big Blue river to its confluence with the Kansas River.
- Orchestrate a coordinated effort to remove trash and debris from the Rocky Ford area.

The RFFA FY 2007 operating budget is \$7,119. An enhancement to the FY 2008 budget was requested in the amount of \$4,300. These monies will be utilized for additional seasonal help, security lighting, and increased utility and maintenance costs.

The trail and associated improvements will be developed by grants, using park staff labor and equipment as the required match, and upon completion of the trail, the increased accessibility to outdoor recreational opportunities will certainly increase annual visitation to the area.

Secretary Hayden reviewed the KDWP's FY 2008 capital improvement request. He stated that KDWP submitted a request of \$7,687,200 for capital improvement expenditures in FY 2008 of which \$730,000 would be financed from the State General Fund (SGF), but there has been some changes since the request was submitted.

Since the submission of the FY 2008 capital improvement request, KDWP has received additional information that has impacted the items included in the request. The SGF allocation received by the Department on July 10, 2006 was larger than anticipated when the FY 2008 capital improvement request was prepared. In addition, revenue to the Wildlife Fee Fund for FY 2006 exceeded estimates by approximately \$3.0 million. The Department will include additional requests for the Parks major maintenance in the amount of approximately \$1.5 million. In addition, KDWP has reviewed the original request and will include an additional \$450,000 for several items. The Governor will discuss with Union Pacific Railroad concerning a contribution to the railroad crossing. The Department intends to fence all the track in the park. These revisions will be included in a revised capital improvement request to be submitted with the agency's budget request on September 15, 2008.

KDWP is still pursuing the acquisition of the Circle K ranch in Edwards County. The FY 2008 request includes an amount of \$400,000 from the Wildlife Fee Fund to assist in this project.

KDWP is requesting a total of \$745,000 to initiate development of State Park No. 24. The request includes \$320,000 from the SGF for construction of a railroad crossing. In addition, an amount of \$325,000 from the Road Fund (transfer from KDOT) for road construction at the park and \$100,000 from the Boating Fee Fund for a boat ramp on the Kansas River also are requested.

Committee discussion followed concerning the railroad crossing.

Other capital improvement requests for FY 2008 included \$375,000 for the Parks major maintenance projects (subject to revision in September), \$444,500 for public land major maintenance, \$1,598,000 for renovation and maintenance at several fish hatcheries, a revised amount of \$800,000 for land acquisition, a revised amount of \$500,000 for wetlands acquisition, \$200,000 to initiate a program to acquire buffer zones around existing state parks, \$140,000 for renovation projects at Pratt's operation's building, \$100,000 for river access projects on the Kansas River, \$1,700,000 for continuation of the road and bridge maintenance programs, and \$124,000 to construct law enforcement boat storage facilities at Cheney and Glen Elder reservoirs.

Committee discussion followed concerning the impact, if any, on revenue due to the expansion of some projects, permits and tag prices, and the amounts sold for hunting (set by the Legislature). The House Committee on Wildlife and Parks and Tourism asked the KDWP to do a revision of the statutes and suggest changes. A study group has studied this issue and now they are going out to public hearings. KDWP intends to bring to the Legislature a re-write of the statutes.

Chairman Umbarger closed the meeting prior to the KDWP's tour of Rocky Ford Campgrounds, Rocky Ford fishing area, rail development, and the turf farm.

The next scheduled meeting is September 13 and 14, 2006.

Prepared by Helen Abramson
Edited by Audrey Dunkel

Approved by Committee on:

May 22, 2007
(date)