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Robin Jennison, Secretary

Sam Brownback, Governor

November 21, 2013

Representative, Steve Brunk, Chairperson
Joint Committee on State Building Construction
Room 149-S, State Capital Building
Topeka, KS 66612

Dear Representative Brunk:

The Kansas Department of Wildlife, Parks and Tourism (KDWPT) appreciate the opportunity to discuss with the committee the Departments five year Capital Improvement Plan and 2015 Capital Improvements. Attached are tables with the Five year Capital improvement Plan, and the 2015 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, State and Federal Ag Funds, 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 2015, KDWPT is requesting a capital improvements budget that totals \$7,912,000. KDWPT is requesting an amount of \$500,000 from the Park Fee Fund (PFF) for Parks Maintenance, and \$375,000 from the Land and Water Conservation Development fund. The need for funding to maintain the state parks is ongoing. Without adequate funds to maintain the state park facilities, KDWPT is becoming out of compliance with KDHE for our sewer systems in many parks and electrical systems are critically out of date for today's standards.

The remaining items in the FY 2015 request are continuing programs and include \$1,487,000 for public lands maintenance (\$740,000 from the WFF and \$747,000 from State and Federal Ag funds), \$200,000 for bridge maintenance, \$300,000 for cabin site preparation, \$660,000 for wetlands acquisition and development, \$300,000 for land acquisition, \$1,100,000 for federally mandated boating access projects, \$400,000 for trails development, \$100,000 for river access, \$250,000 for shooting range development, \$200,000 for Coast Guard projects, and \$340,000 for Dam Maintenance.

In addition to the above, KDWPT has included in the FY 2015 \$1,700,000 capital improvement budget request for Road Maintenance from KDOT road funds. KDWPT for FY14 requested

**Joint Committee on State Building Construction
November 21, 2013
Attachment 5**

from the department access road fund an the amount of \$3,205,187. This is an amount of \$1,505,187 above our \$1,700,000 annually received amount from KDOT. This increase is requested to take advantage of excess balances in this fund, that were held to help cover potential shortfalls in Park operations, and a lack of manpower to complete designed projects in past years.

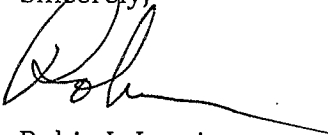
For FY 2014 the Department has determined that adequate funds are available to finance the following additional projects from the access Road fund;

Elk City SP	Shore line erosion	\$ 130,000
Glen Elder SP	Culvert Replacement	\$ 50,000
Cross Timbers SP	Culvert Replacement	\$ 30,799
Cheney SP	Road Overlay	\$1,483,515
Kanopolis SP	Road Overlay	\$ 892,445
Eisenhower SP	Road Overlay	\$ 72,871
Wilson SP	Road Overlay	\$ 545,556

The KDWPT will adhere to State building requirements on the construction of the above items

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 2015 KDWPPT CI Request
 (revised 8/25/2012)

Priority	Description	PF	Mig Wtrwl	Cabins	WFF	Sportfish Restoration	Wildlife Restoration	Non-Game	BFF	Trails Fund	Bridge Fund	LWCF	Fed Ag	St Ag	Roads Fund	Total
1	Parks Major Maintenance	\$ 500,000														\$ 500,000
2	Public Land Maj Maint				\$ 35,000	\$ 140,000	\$ 565,000									\$ 1,487,000
3	Land and Water Development															\$ 375,000
4	Bridge Maintenance										\$ 200,000					\$ 200,000
5	Cabin Site Prep			\$ 300,000												\$ 300,000
6	Wetlands Acquisition/Development		\$ 200,000				\$ 480,000									\$ 680,000
7	Land Acquisition				\$ 300,000											\$ 300,000
8	Roads Maintenance														\$ 1,700,000	\$ 1,700,000
9	Motorboat Access				\$ 1,100,000											\$ 1,100,000
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					\$ 340,000										\$ 340,000
																\$ -
	Total	\$ 500,000	\$ 200,000	\$ 300,000	\$ 1,685,000	\$ 480,000	\$ 1,025,000	\$ -	\$ 300,000	\$ 400,000	\$ 200,000	\$ 375,000	\$ 490,000	\$ 257,000	\$ 1,700,000	\$ 7,912,000

DIVISION OF THE BUDGET
DEPARTMENT OF ADMINISTRATION

DA-418A
FIVE YEAR CAPITAL IMPROVEMENTS PLAN

AGENCY: Department of Wildlife and Parks

PROJECT TITLE	ESTIMATED PROJECT COST	CURRENT YEAR	PRIOR YEAR	PLAN PERIOD					SUBSEQUENT YEARS
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
NEW CONSTRUCTION AND ADDITIONS									
X Land Acquisition*	2,500,000	300,000	300,000	300,000	400,000	400,000	400,000	400,000	
X Cabin Site Preparation*	2,100,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	
X Trails Development*	2,800,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	
X Shooting Range Development	500,000	100,000	100,000	250,000	200,000	200,000	200,000	200,000	
X River Access	2,240,000	100,000	250,000	100,000	100,000	100,000	100,000	100,000	
X Wetlands Acquisition/Development*	4,560,000	650,000	650,000	660,000	650,000	650,000	650,000	650,000	
X Federally Mandated Boating Access*	7,566,000	1,033,000	1,033,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	
X State and Fed Ag Funds	5,141,000	747,000	647,000	747,000	750,000	750,000	750,000	750,000	
Coast Guard	1,000,000	0	0	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	30,282,000	4,005,000	4,055,000	4,432,000	4,475,000	4,475,000	4,475,000	4,475,000	
REHABILITATION AND REPAIR									
X Parks Major Maintenance *	3,000,000	500,000	0	500,000	500,000	500,000	500,000	500,000	
X Public Lands Major Maintenance *	5,325,000	790,000	635,000	740,000	790,000	790,000	790,000	790,000	
X Access Roads Maintenance/Development *	13,405,187	3,205,187	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	
X Bridge Maintenance*	1,400,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	
Dam Maintenance	1,540,000	0	0	340,000	300,000	300,000	300,000	300,000	
Farlington Fish Hatchery improvements		543,000	0		0	0	0	0	
Subtotal - Rehabilitation	24,670,187	5,238,187	2,535,000	3,480,000	3,490,000	3,490,000	3,490,000	3,490,000	
TOTAL	54,952,187	9,243,187	6,590,000	7,912,000	7,965,000	7,965,000	7,965,000	7,965,000	

* 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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FY 2014 KDWPT CI Request
(revised 6/25/2012)

Priority	Description	PF	Mig Wtrvl	Cabins	WFF	Spotfish Restoration	Wildlife Restoration	Non-Game	BFF	Trails Fund	Bridge Fund	LWCF	Fed Ag	St Ag	Roads Fund	NRDA	Total
1	Parks Major Maintenance	\$ 500,000															\$ 500,000
2	Public Land Maj Maint				\$ 35,000	\$ 695,000	\$ 60,000					\$ 375,000	\$ 187,000.00	\$ 560,000.00			\$ 1,537,000
3	Land and Water Development																\$ 375,000
4	Bridge Maintenance										\$ 200,000						\$ 200,000
5	Cabin Site Prep			\$ 300,000													\$ 300,000
6	Wetlands Acquisition/Development		\$ 200,000				\$ 350,000	\$ 100,000									\$ 650,000
7	Land Acquisition				\$ 300,000												\$ 300,000
8	Roads Maintenance														\$ 3,205,187		\$ 3,205,187
9	Motorboat Access				\$ 1,033,000												\$ 1,033,000
10	Motorboat Access								\$ 100,000								\$ 100,000
11	River Access								\$ 400,000								\$ 400,000
12	Shooting Range Development				\$ 100,000												\$ 100,000
13	Farrington NRDAs Hatchery Improvements														\$ 543,000		\$ 543,000
	Total	\$ 500,000	\$ 200,000	\$ 300,000	\$ 1,468,000	\$ 695,000	\$ 410,000	\$ 100,000	\$ 100,000	\$ 400,000	\$ 200,000	\$ 375,000	\$ 187,000	\$ 560,000	\$ 3,748,187		\$ 9,243,187

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