

STATE OF KANSAS



DEPARTMENT OF WILDLIFE, PARKS AND TOURISM
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GOVERNOR JEFF COLYER, M.D.
LINDA CRAGHEAD, INTERIM SECRETARY

October 29, 2018

Senator, Rick Billinger, Chairman
Joint Committee on State Building Construction
Room 159-S, State Capital Building
Topeka, KS 66612

Chairman Billinger:

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 2019, 2020 and 2021 Capital Improvements. Attached are tables with the Five-year Capital improvement Plan, and the 2019, 2020, and 2021 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 2019, the Kansas Department of Wildlife, Parks and Tourism (KDWPT) had an approved capital improvements budget that totaled \$15,304,000. This was approved by DOB, and the Kansas legislature in the last session.

Attached are the required forms with the FY 2020 and FY2021 capital improvement request and a summary table with the items requested in priority order. In an effort to be more transparent we have adjusted our reporting of our CI funds to include our future requests for grant funds in the totals. Hopefully, this leads to a more accurate depiction of our budget, for your office and the Legislature next session.

For FY2020, KDWPT is requesting a total capital improvement request of \$17,547,660, of which, KDWPT is requesting an amount of \$1,205,000 from the Park Fee Fund (PFF) and \$810,000 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 All parts of the facilities are critically out of date for today's standards, and upgrades are constantly in demand from KDWPT's constituents. Land and Water funding is increased due to increased grant funding. The remaining items in the FY 2020 capital improvement request are continuing programs and include \$650,000 for

wetlands acquisition and development, \$500,000 for land acquisition, \$107,000 for public lands maintenance, all from State and Federal Ag funds, \$3,893,000 for Fish and Wildlife Major Maintenance, all from our Wildlife Fee fund and utilize Pittman Robertson Grant funds, \$200,000 for bridge maintenance, \$1,700,000 for road maintenance, \$500,000 for cabin site preparation, \$906,660 for federally mandated boating access projects, \$700,000 for trails development, \$200,000 from Coast Guard, \$150,000 for River Access, \$1,200,000 for Shooting Range Development, . \$200,000 from Coast Guard funds, and \$1,000,000 for Dam Maintenance. There are also additional requests of \$3,000,000 from our WFF and Pittman Robertson Grant funds to begin revitalization work at Cheyanne Bottoms, and \$126,000 to repair the Region 2 Office in Topeka.

For FY2021, KDWPT is requesting a total capital improvement request of \$14,900,500, of which, KDWPT is requesting an amount of \$1,205,000 from the Park Fee Fund (PFF) and \$140,000 from the Land and Water conservation fund for Parks Major Maintenance. The remaining items in the FY 2021 capital improvement request are continuing programs and include \$650,000 for wetlands acquisition and development, \$500,000 for land acquisition, \$112,500 for public lands maintenance, from the State and Federal Ag funds for Public Lands, \$2,131,000 for Fish and Wildlife Major Maintenance, all From our Wildlife Fee fund and utilize Pittman Robertson Grant funds, \$200,000 for bridge maintenance, \$1,700,000 for road maintenance, \$300,000 for cabin site preparation, \$967,000 for federally mandated boating access projects, \$700,000 for trails development, \$200,000 from Coast Guard, \$150,000 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 \$1,000,000 for Dam Maintenance. There is also an additional request of \$3,000,000 from our WFF and Pittman Robertson Grant funds to complete revitalization work at Cheyanne Bottoms that we hope to begin in FY2020.

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

Sincerely,



Linda Craghead
Interim Secretary, Kansas Department of Wildlife, Parks and Tourism

DA-418A
FIVE YEAR CAPITAL IMPROVEMENTS PLAN

DIVISION OF THE BUDGET
 DEPARTMENT OF ADMINISTRATION

AGENCY: Department of Wildlife, Parks, & Tourism

PROJECT TITLE	ESTIMATED PROJECT COST	CURRENT YEAR	PRIOR YEAR	PLAN PERIOD			SUBSEQUENT YEARS
				FY 2020	FY 2021	FY 2022	
NEW CONSTRUCTION AND ADDITIONS							
x Land Acquisition*	1,800,000	400,000	400,000	500,000	500,000	500,000	500,000
x Cabin Site Preparation*	1,200,000	300,000	300,000	300,000	300,000	300,000	300,000
x Trails Development*	6,996,000	2,874,000	2,722,000	700,000	700,000	700,000	700,000
x Shooting Range Development	4,800,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
x River Access	500,000	100,000	100,000	150,000	150,000	150,000	150,000
x Wetlands Acquisition/Development*	2,600,000	650,000	650,000	650,000	650,000	650,000	650,000
x Federally Mandated Boating Access*	4,863,660	1,635,000	1,355,000	906,660	967,000	967,000	967,000
x State and Fed Ag Funds	1,431,250	752,000	679,250	200,000	200,000	200,000	200,000
x Coast Guard	1,035,000	435,000	200,000	700,000	700,000	700,000	700,000
x Land and Water Conservation Development	2,150,000	375,000	375,000	700,000	700,000	700,000	700,000
Subtotal - New Construction	27,375,910	8,721,000	7,981,250	5,306,660	5,367,000	5,367,000	5,367,000
REHABILITATION AND REPAIR							
x Parks Major Maintenance *	6,005,000	1,200,000	1,200,000	2,215,000	1,390,000	1,390,000	1,390,000
x Public Lands Major Maintenance *	1,503,250	1,160,000	123,750	107,000	112,500	112,500	112,500
x Fish and Wildlife Major Maintenance	7,675,000	160,000	1,491,000	3,893,000	2,131,000	2,131,000	2,131,000
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
x Bridge Maintenance*	800,000	200,000	200,000	200,000	200,000	200,000	200,000
x Dam Maintenance	4,050,000	1,000,000	1,050,000	1,000,000	1,000,000	1,000,000	1,000,000
x Crawford State/Fishing Lake Dam	950,000	0	950,000	0	0	0	0
x Fish Site upgrades	576,000	288,000	288,000	3,000,000	3,000,000	3,000,000	3,000,000
x Woodson Spillway	2,200,000	550,000	600,000	126,000	3,000,000	3,000,000	3,000,000
x Clark SFL Dam repair							
x Cheyenne Bottoms Renovation							
x Region 2 Office Repair	325,000	325,000	9,602,750	12,241,000	9,533,500	6,533,500	6,533,500
x Education Center Upgrades	6,583,000	6,583,000	17,784,000	17,547,660	14,900,500	11,900,500	11,900,500
Subtotal - Rehabilitation	30,559,250	15,304,000	17,784,000	17,547,660	14,900,500	11,900,500	11,900,500
TOTAL	57,935,160	15,304,000	17,784,000	17,547,660	14,900,500	11,900,500	11,900,500

* 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.

FY 2021 KDWPT CI Request

Priority	Description	Sporfish			Wildlife			LWCF	Fed Ag	St Ag	BOR	Roads Fund	Total
		PFF	Mig Wfwl	Cabins	WFF	Restoration	Restoration						
1	Parks Major Maintenance	\$ 1,205,000											\$ 1,390,000
2	Public Land Mai Maint				\$50,000								\$ 112,500
3	Fish and Wildlife Mai. Maint.				\$ 1,195,750	\$ 695,250	\$ 240,000						\$ 2,131,000
4	Land and Water Development							\$700,000					\$ 700,000
5	Bridge Maintenance												\$ 200,000
6	Cabin Site Prep			\$ 300,000									\$ 300,000
7	Wetlands Acquisition/Development		\$ 200,000		\$ 500,000		\$ 450,000						\$ 650,000
8	Roads Maintenance				\$ 241,750	\$ 725,250							\$ 967,000
9	Motorboat Access				\$ 50,000								\$ 200,000
10	Coast Guard							\$ 100,000					\$ 700,000
11	Trails Development												\$ 150,000
12	River Access				\$ 125,000								\$ 125,000
13	Shooting Range Development				\$ 300,000		\$ 900,000						\$ 1,200,000
14	Dam Maintenance				\$ 500,000	\$ 500,000							\$ 1,000,000
15	Cheyenne Bottoms		\$ 187,500		\$ 562,500		\$ 2,250,000						\$ 3,000,000
	Total	\$ 1,205,000	\$ 387,500	\$ 300,000	\$ 3,525,000	\$ 1,920,500	\$ 3,840,000	\$ -	\$ 75,000	\$ 700,000	\$ 200,000	\$ 840,000	\$ 14,900,500

**DA-418B
PROJECT REQUEST EXPLANATION**

1. Project Title Cheyenne Bottoms Wildlife Area Renovation	2. Project Priority
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3. Project Description and Justification

Cheyenne Bottoms is a wetland of international importance. Acquisition and development of the wetland complex began in the early 1940's. Years of silt deposits, worn-out and unservicable infrastructure, and acts of nature have resulted in the water-delivery system and water storage capabilities of the wetland complex becoming non-functional

Silt removal and replacement of water-delivery systems and water-control structures is the primary focus of this project. To include: gates, pumps, structures, and dikes.

One of the Bottoms storage sheds to house expensive equipment was destroyed in a windstorm. Headquarters office is in very poor condition and does not adequately serve the public or provide for safe and suitable working conditions for KDWPT staff.

Construction of a new office complex and equipment storage shed is included.

This includes an upgrade in utilities (potable water, septic, and electricity)

Equipment to manage the wetlands and maintain the infrastructure is out-dated and not cost-efficient to keep. A variety of small and heavy equipment is included with this project.

4. Estimated Project Cost: 1) Construction, including fixed equipment and sitework 4,850,000 2) Engineer's Fee. 150,000 3) Movable equipment. 1,000,000 4) Project contingency. 5) Miscellaneous Costs.... <div style="text-align: right; border-top: 1px solid black; margin-top: 5px;">Total 6,000,000</div>	5. Project Phasing: 1) Preliminary planning, (incl. misc. costs) . . . 2) Final planning, (incl. misc. costs). 3) Construction, (incl. misc. and other costs). 6,000,000 <div style="text-align: right; border-top: 1px solid black; margin-top: 5px;">Total 6,000,000</div>
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6. Amount by Source of Financing

AMOUNT BY SOURCE OF FINANCING

Fiscal Years	Wildlife - 1. Restor	2. WFF	Wetlands 3. Acq & Dev.	4.	5.	6.	TOTAL
Prior Yrs.							0
FY 16							0
FY 17							0
FY 18							0
FY 19							0
FY 20	4,500,000	562,500	187,500				5,250,000
FY 21	2,250,000	562,500	187,500				3,000,000
TOTAL	6,750,000	1,125,000	375,000	0	0	0	8,250,000