

December 6, 2012

Senator Dwayne Umbarger, Chairperson  
Joint Committee on State Building Construction  
Room 68-W, State Capital Building  
Topeka, KS 66612

Dear Senator Umbarger:

The Kansas Department of Wildlife, Parks and Tourism (KDWP) appreciates the opportunity to discuss with the committee the Department's five year Capital Improvement Plan and 2014 Capital Improvements. Attached are two tables with the Five year Capital improvement Plan, and the 2014 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 Money scheduled to be used for capital improvements this year.

For FY 2014, the Kansas Department of Wildlife, Parks and Tourism (KDWP) is requesting a capital improvements budget that totals \$8,700,187. KDWP is requesting an amount of \$500,000 from the Park Fee Fund (PFF) for Parks Major Maintenance, and \$375,000 from Land and Water conservation development fund. The need for funding to maintain the state parks is ongoing. Without adequate funds to maintain the state parks facilities, KDWP is becoming out of compliance with KDHE for our sewer lagoons in many parks, and the electrical systems are critically out of date for today's standards.

The remaining items in the FY 2014 capital improvement request are continuing programs and include \$1,537,000 for public lands maintenance (790,000 from WFF and 747,000 from State and Federal Ag funds), \$200,000 for bridge maintenance, \$300,000 for cabin site preparation, \$650,000 for wetlands acquisition and development, \$300,000 for land acquisition, \$1,033,000 for federally mandated boating access projects, \$400,000 for trails development, \$100,000 for river access, \$100,000 for shooting range development, and \$200,000 for bridge maintenance.

In addition to the above, KDWPT has amended the FY 2014 capital improvement budget request to include projects funded from the Department access road fund in the amount of \$3,205,187. This is an amount of \$1,505,187 above our originally requested amount of \$1,700,000. This increase was 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 designated projects.

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

ELK City SP	shore line erosion	\$ 130,000
Glen Elder SP	culvert replacement	\$ 50,000
Clinton 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

DA-418A  
FIVE YEAR CAPITAL IMPROVEMENTS PLAN

PROJECT TITLE	ESTIMATED PROJECT COST	CURRENT YEAR	PRIOR YEAR	PLAN PERIOD					SUBSEQUENT YEARS	
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018		
<b>NEW CONSTRUCTION AND ADDITIONS</b>										
X Land Acquisition*	1,800,000	0	300,000	300,000	300,000	300,000	300,000	300,000	300,000	
X Cabin Site Preparation*	2,100,000	300,000	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	400,000	
X Shooting Range Development	500,000	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	
X River Access	2,240,000	0	250,000	100,000	100,000	100,000	100,000	100,000	100,000	
X Wetlands Acquisition/Development*	4,300,000	600,000	650,000	650,000	600,000	600,000	600,000	600,000	600,000	
X Federally Mandated Boating Access*	7,841,000	1,204,000	1,204,000	1,033,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	
X State and Fed Ag Funds	4,434,190	637,190	50,000	747,000	750,000	750,000	750,000	750,000	750,000	
X Land and Water Conservation Development	1,875,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000	
Subtotal - New Construction	27,890,190	3,516,190	3,629,000	4,005,000	4,025,000	4,025,000	4,025,000	4,025,000	4,025,000	
<b>REHABILITATION AND REPAIR</b>										
X Parks Major Maintenance *	2,500,000	0	0	500,000	500,000	500,000	500,000	500,000	500,000	
X Public Lands Major Maintenance *	2,907,500	635,000	542,500	790,000	235,000	235,000	235,000	235,000	235,000	
X Access Roads Maintenance/Development *	13,375,187	1,700,000	1,670,000	3,205,187	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	200,000	
X Cheyenne Bottoms Inlet Canal	5,423,572	1,582,912	3,840,660	0	0	0	0	0	0	
Subtotal - Rehabilitation	25,606,259	4,117,912	6,253,160	4,695,187	2,635,000	2,635,000	2,635,000	2,635,000	2,635,000	
TOTAL	53,496,449	7,634,102	9,882,160	8,700,187	6,660,000	6,660,000	6,660,000	6,660,000	6,660,000	

\* 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.

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

Priority	Description	PF	Mig Wtrvl	Cabins	WFF	Sportfish Restoration	Wildlife Restoration	Non-Game	BFF	Trails Fund	Bridge Fund	LWCF	Fad Ag	St Ag	Roads Fund	Total
1	Parks Major Maintenance	\$ 500,000			\$ 35,000	\$ 695,000	\$ 60,000					\$ 375,000	\$ 187,000.00	\$ 560,000.00	\$ 3,205,187	\$ 5,000,000
2	Public Land Maj Maint															\$ 1,537,000
3	Land and Water Development										\$ 200,000					\$ 200,000
4	Bridge Maintenance			\$ 300,000												\$ 300,000
5	Cabin Site Prep		\$ 200,000				\$ 350,000	\$ 100,000								\$ 650,000
6	Wetlands Acquisition/Development				\$ 300,000										\$ 3,205,187	\$ 3,205,187
7	Land Acquisition															\$ 3,205,187
8	Roads Maintenance															\$ 400,000
9	Motorboat Access				\$ 1,033,000					\$ 400,000						\$ 1,033,000
10	Trails Development								\$ 100,000							\$ 100,000
11	River Access				\$ 100,000											\$ 100,000
12	Shooting Range Development															\$ -
	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	\$ 3,205,187	\$ 8,700,187

**Recommended for Immediate Repairs**

Area	Description						
EKCP Shoreline Erosion	Recent high water events have compromised lengths of shores immediately adjacent to roads. Recommended repairs include similar solution to Clinton Marina with concrete waste blocks and backfill, recompaction of affected road beds.	Sunset Point Area:	230 LF	\$200	per LF	\$46,000	
		Comfort Cove Area:	200 LF	\$200	per LF	\$40,000	
		Day use Area:	220 LF	\$200	per LF	\$44,000	
		<b>Project Total:</b>					<b>\$130,000</b>
GELP Culvert	Existing 48" Concrete Arch culvert floor and wingwalls are eroded and compromising edge of road and underlying subgrade. Edges of road has already failed due to subgrade erosion. Recommend to reestablish natural flowline and install culvert sleeve.					<b>Project Lump Sum:</b>	<b>\$50,000</b>
CTSP Culvert	Replace 48" culverts, bid awarded 9/13/2012					<b>Project Lump Sum:</b>	<b>\$30,799</b>

**Major Road Projects**

Area	Description						
CHSP	1.5" Overlay East Area Roads 1.5" Overlay West Area Roads 10% Contingency for Patch Work	836716 SF	\$90	per ton	\$658,914		
		875856 SF	\$90	per ton	\$689,737		
					\$134,865		
	<b>Project Lump Sum:</b>				<b>\$1,483,515</b>		
KANP	1.5" Overlay South Shore Area Roads 1.5" Overlay East Shore Area Roads 10% Contingency for Patch Work	409048 SF	\$90	per ton	\$322,125		
		621192 SF	\$90	per ton	\$489,189		
					\$81,131		
	<b>Project Lump Sum:</b>				<b>\$892,445</b>		
IKEP	Fivestar Campground 1.5" Pavement Overlay 5% Contingency for Patch Work	88128 sf	\$90	per ton	\$69,401		
					\$3,470		
	<b>Project Lump Sum:</b>				<b>\$72,871</b>		
WILP	1.5" Overlay Area Roads 10% Contingency for Patch Work	629790 SF	\$90	per ton	\$495,960		
					\$49,596		
	<b>Project Lump Sum:</b>				<b>\$545,556</b>		
<b>Overall Total:</b>						<b>\$3,205,187</b>	

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# Kansas State Parks

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Comments

Park	Capital Improvement/Major Maintenance	Estimated Cost	Comments
Clinton	Major Maintenance Needed in State Parks	\$ 350,000.00	KDHE/EPA Compliance
Cheney	Replace oxidation pond liner 6 cells. KDHE and CORPS want this done	\$ 110,000.00	KDHE/EPA Compliance
Elk City	Sewage lagoon Liner Replacements. KDHE want this done	\$ 40,000.00	KDHE/EPA Compliance
Eisenhower	Repair sewage lagoon	\$ 80,000.00	KDHE/EPA Compliance
Pomona	Lagoon refurbish	\$ 60,000.00	KDHE/EPA Compliance
Clinton	Sewage Lagoon repairs	\$ 40,000.00	KDHE/EPA Compliance
Hillsdale	Sewage Lagoon repairs	\$ 80,000.00	KDHE/EPA Compliance
Perry	Replace 6 lift station pumps	\$ 90,000.00	KDHE/EPA Compliance
Milford	Replace lift stations	\$ 20,000.00	KDHE/EPA Compliance
Wilson	Lift stations pump and grinder replacements	\$ 20,000.00	KDHE/EPA Compliance
Milford	Replace sewage lift station components	\$ 20,000.00	KDHE/EPA Compliance
Prairie Spirit	Upgrade electrical for campground	\$ 250,000.00	Major Liability - caused campers to burn up
	Boundary fencing	\$ 25,000.00	Statutory Compliance
		\$ 1,165,000.00	

Need 3. This is price for 1.

Clinton	Replace shower building all are pre 1970 buildings	\$ 250,000.00	
El Dorado	Replace main electrical panels as needed park wide.	\$ 50,000.00	
Tuttle Creek	Hookup Fancy Creek Area to rural water district for potable water	\$ 87,000.00	
El Dorado	Complete Bluestem water line and valve replacement	\$ 30,000.00	
Glen Elder	Develop 8 utility and 4 designated prim. LT campsites	\$ 70,000.00	
Elk City	Water system repairs	\$ 160,000.00	
Scott	Update Utility Campsites at Circle Dr. and Elm Grove	\$ 90,000.00	
Webster	Replace main waterline pressure pump	\$ 4,000.00	
Cedar Bluff	Fuel Containment System	\$ 12,000.00	
El Dorado	Replace roofing on shelters and toilets	\$ 40,000.00	
Cheney	Contract to place existing rock on site to finish East boat ramp jetty	\$ 55,000.00	
Clinton	Replace Maint. shop roof	\$ 40,000.00	\$ 888,000.00
		\$ 2,053,000.00	
Statewide	Electrical Upgrade to 50 amp outlets vs 30 amp - partial upgrade	\$ 1,000,000.00	\$ 3,053,000.00

Park	Capital Improvements Needed in State Parks	Estimated Cost
Cedar Bluff	Pole Barn Equipment Shed	\$ 42,000.00
Clinton	Replace shower building 1 locations 3 no CXT shower building in this Pa	\$ 500,000.00
Clinton	Beach Repair	\$ 200,000.00

# Kansas State Parks

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Clinton	Campsite improvement to 50 amp	\$	250,000.00		
Mifflord	Replace 50 year old road stool shower facility with CXT type	\$	250,000.00		
Eisenhower	Replace shower building 2	\$	250,000.00		
Perry	replace shower building Hobbie Cove 3	\$	250,000.00		
Perry	replace campground utilities Lakeview 2	\$	170,000.00		
Pomona	replace shower building Osage CG 1	\$	250,000.00		
Fall River	replace QuarryBay shower house 1	\$	200,000.00		
Pomona	replace campground utilities Osage & Four Winds 3	\$	230,000.00		
Cheney	replace office - add visitor's center	\$	750,000.00		
Mifflord	replace office - add visitor's center	\$	750,000.00		
Tuttle	replace office - add visitor's center	\$	750,000.00		
Clinton	replace office - add visitor's center	\$	750,000.00		
Kanopolis	replace office - add visitor's center	\$	500,000.00		
Crawford	replace office - add visitor's center	\$	750,000.00		
El Dorado	EIDorado - Office and Visitor Center	\$	750,000.00		
El Dorado	Re-rock as many of the parks 1,100 campsites as possible	\$	100,000.00		
Kanopolis	Re-rock as many of the parks campsites as possible	\$	50,000.00		
Wilson	Re-rock as many of the parks campsites as possible	\$	50,000.00		
Pomona	Re-rock as many of the parks campsites as possible	\$	50,000.00		
Perry	Re-rock as many of the parks campsites as possible	\$	50,000.00		
Webster	Renovate Old Marina Campground	\$	150,000.00		
Prairie Dog	Branded Cedar Campground Renovation	\$	15,000.00		
Glen Elder	Playground equipment and base - Kanza CG	\$	75,000.00		
Clinton	Campsite Development new campground loop	\$	1,500,000.00		
Hillsdale	Replace Quail Run CG toilet	\$	65,000.00		
Hillsdale	New Campground Development according to master plan	\$	550,000.00	\$ 10,247,000.00	\$ 13,300,000.00
Mifflord	Replace Roofing	\$	15,000.00		
Fall River	Replace vault toilet Casner Creek	\$	45,000.00		
Meade	Replace North Shower Building	\$	169,000.00		
Wilson	Park signs	\$	6,000.00		
Crawford	Replace utility panel and wire	\$	10,000.00		
Kanopolis	Cutoff switches	\$	6,000.00		
Kaw River	CXT -Tioga or Gunnison??	\$	40,000.00		
Cross Timbers	Replace electrical in Toronto Point campground	\$	75,000.00		
Cedar Bluff	Designation of primitive campsites	\$	20,000.00		
Glen Elder	Designation of primitive campsites	\$	20,000.00		

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Lovewell	Office renovations	\$	23,000.00
Lovewell	Designation of primitive campsites	\$	10,000.00
Cedar Bluff	Pole Barn Equipment Shed	\$	42,000.00
		\$	481,000.00
		\$	13,781,000.00

Lovewell	Utilities CottonWood/Cedar campgrounds	/\$	75,000.00
El Dorado	Eldiablo CXT primitive cabin area	\$	50,000.00
Glen Elder	Replace Sheleter roof	\$	45,000.00
Kaw River	Shop, compound, security	\$	250,000.00
Hillsdale	Flood damage Jayhawk area and marina access	\$	215,000.00
Glen Elder	ADA/BOR renovations	\$	50,000.00
REG4	Install cutoff switches required by KDHE in lift stations	\$	73,000.00
Cedar Bluff	ADA/BOR renovations	\$	75,000.00
Cedar Bluff	Place Rock camp pads in Wagon Rut campground	\$	35,000.00
		\$	868,000.00
		\$	14,649,000.00

STWID	Statewide Automate Self Pay Collection sites	\$	350,000.00
STWID	Statewide Cabin Site Development	\$	275,000.00
STWID	Statewide Construct Secure Evidence Storage	\$	75,000.00
STWID	CampSite Preparations(Hillsdale, Pomona, Clinton) New Proj	\$	250,000.00
STWID	Statewide Install Satalite Web Communications System	\$	50,000.00
Eisenhower	Eisenhower SP-Water Tank Repairs	\$	55,000.00
Meade	Meade SP ADA Sidewalk to Beach	\$	75,000.00
	Shoreline, Erosion & Rip Rap Repair-Flood damage (CLTP, Elk City)	\$	500,000.00
		\$	1,630,000.00
		\$	16,279,000.00

New CXT	S&T bldgs, Replacement of old S&T bldgs E. Region (PERP, HILP, Ike, Pomp, CTSP, FLRP, CRSP)	\$	980,000.00
Tuttle	Tuttle Creek - ADA Sidewalks Spillway	\$	56,000.00
Cheney	Cheney - Lift Station Switches and sewer line replacement	\$	30,000.00
El Dorado	Eldorado - CXT and electric upgrade	\$	250,000.00
Cheney	Cheney - Lift Station Replacement and Toadstool CXT	\$	250,000.00
Milford	Milford - Campground Upgrade and Playground equipment	\$	300,000.00
Glen Elder	Glen Elder - Campground renovation	\$	75,000.00
Webster	Webster - Replace potable water lines	\$	125,000.00
Tuttle	Tuttle Creek - Randolph T/S CXT	\$	250,000.00



# Kansas State Parks

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2011 Building Replacement-S&T/Vault (PERP, CTSP, FLRP, KRSP)      \$ 281,000.00      \$ 2,597,000.00      \$ 18,876,000.00

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Scott	Scott SP - El Cuartelejo Renovations	\$	250,000.00
Milford	Milford - Campground CXT T/S	\$	250,000.00
El Dorado	Eldorado - CXT	\$	300,000.00
Tuttle Creek	Tuttle creek - Swimming Beach upgrades ADA	\$	75,000.00
Wilson	Wilson - Swimming Beach and CXT ADA	\$	100,000.00
Glen Elder	Glen Elder - Roof Replacements	\$	87,000.00
Scott	Scott - Equipment Storage Building	\$	85,000.00
Lovewell	Lovewell - Campground Renovations	\$	50,000.00
Meade	Meade - CXT T/S North side	\$	120,000.00
Cedar Bluff	Cedar Bluff - Prognorn Campground renovations	\$	110,000.00
Kanopolis	Kanopolis - Campground and Beach Renovations	\$	110,000.00
Milford	Milford - T/S replacement with CXT	\$	170,000.00
Wilson	Wilson - S/T replacement with CXT	\$	170,000.00
Cedar Bluff	Cedar Bluff - Storage building @Page and Apache campsites	\$	135,000.00
Meade	Meade - CXT T/S East side	\$	100,000.00
Scott	Scott - Elm Grove Campsites	\$	60,000.00
Webster	Webster - construct utility campsites	\$	70,000.00
Prairie Dog	Prairie Dog - Replace Roof	\$	25,000.00
Lovewell	Lovewell - Pole shed and Infrastructure maint facility	\$	70,000.00
STWD	Campground Amenities-Perp, Cltp,like, Pomp, Ctsp,Eksp,Crsp, PSRT	\$	204,000.00
STWD	Campground Renovations-PERP, HILP, POMP, CTSP, Crsp Elk City	\$	721,000.00
Clinton	Lift Station Upgrades-CLTP,	\$	125,000.00
Meade	Meade - Office	\$	440,000.00
STWD	Statewide Safety Improvements	\$	260,000.00
STWD	Statewide Campground amenity replacements	\$	500,000.00
Cedar Bluff	Cedar Bluff - Construct Small Lodge	\$	500,000.00
		\$	5,087,000.00
		\$	23,963,000.00

Naturalist Program re-established	\$	600,000.00
Scheduled replacement of radio systems and computers	\$	300,000.00
Scheduled replacement of vehicles	\$	300,000.00

\$ 1,200,000.00      \$ 25,163,000.00

**Kansas State Parks**  
**2012**

Splash Parks Established at various parks STWD

\$ 800,000.00

\$ 800,000.00

\$ 25,963,000.00

**GRAND TOTAL**

**\$ 25,963,000.00**

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