



## Legislative Fiscal Bureau

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May 7, 2015

Joint Committee on Finance

Paper #462

### State Park, Forest, and Riverway Roads (DNR -- Parks and Forestry)

[LFB 2015-17 Budget Summary: Page 313, #2]

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#### CURRENT LAW

Under current law, \$2,000,000 GPR annually is provided in a continuing appropriation for state park and forest roads, roads in the lower Wisconsin state riverway, and other roads under the jurisdiction of the Department of Natural Resources, as well as other public lands (owned by the Board of Commissioners of Public Lands). The Department is currently required to expend not less than one-third of the amounts from this appropriation in each fiscal year for the renovation, marking, and maintenance of a town or county highway located within the boundaries of a state park, state forest, or other property under the jurisdiction of DNR or for the renovation, marking, and maintenance of roads which DNR certifies are utilized by a substantial number of visitors to state parks, state forests, or other DNR properties.

#### GOVERNOR

Delete \$2,000,000 GPR annually to zero-out the appropriation for state park, forest, and riverway road maintenance.

#### DISCUSSION POINTS

1. Currently, DNR is required to expend at least one-third of the funds provided in the state park, forest, and riverway road maintenance appropriation for renovation, marking, and maintenance of roads within the boundaries of a DNR property or roads that DNR certifies are utilized by a substantial number of visitors to DNR properties. Attachment 1 shows local road aids provided in fiscal years 2012-13, 2013-14, and 2014-15. DNR indicates that municipalities apply for funds and receive a commitment letter signed by the Secretary showing the amount awarded,

and funds are encumbered at that time. Once the project is completed, DNR reimburses the municipality. The cost share varies but may be up to 100% of project costs depending on priority and need. The commitment letter specifies that DNR will not pay for cost overruns. However, if a project comes in under budget there may be remaining funds which can be allocated to projects awaiting funding, emergency projects, or projects in the following fiscal year. The types of projects funded over the last three fiscal years included grading and gravel, culverts, paving and resurfacing, bridge upgrades, and maintenance work. In fiscal year 2012-13, the appropriation was funded at \$2,658,100, of which \$886,000 was available for local road aids. The appropriation was budgeted at \$2,000,000 annually beginning in fiscal year 2013-14, of which at least \$666,700 was available for local road aids.

2. According to the Department, demand for local road aids currently exceeds the amount available. In fiscal year 2014-15, DNR awarded approximately \$721,900 in local road aids (utilizing the \$666,700 in available fiscal year 2014-15 funds and remaining funds from prior years). Under the bill, DNR indicates that the Department would be unable to provide funding for local road aids from an alternate source as they are not authorized to utilize capital development funds for roads that are not owned, managed, supervised, or controlled by the Department.

3. While the appropriation has been budgeted at \$2 million or above for the last two biennia, the Department expended approximately \$1 million or less each year. This was due in part to the Department's decision to lapse funds from this appropriation as part of required lapses to the general fund. The Department lapsed the following amounts from the appropriation: \$1,780,900 in fiscal year 2011-12; \$658,100 in fiscal year 2012-13; \$495,300 in fiscal year 2013-14; and plans to lapse \$700,000 in fiscal year 2014-15.

4. After excluding the amounts available for local road aids, and determining the planned lapse from the appropriation each year, DNR staff indicate that the remaining available funding is divided among the programs based on road type and mileage within each bureau. The bureaus then work to prioritize projects to utilize the funding. This includes allotting funds to immediate projects and setting aside funding that may be allotted to a project in the future when the project is ready to be constructed. The following table shows the total amounts allotted to each program for fiscal years 2012-13, 2013-14, and 2014-15. After accounting for the Department's planned \$700,000 lapse, the appropriation would be expected to have an estimated continuing balance of approximately \$2.0 million at the end of fiscal year 2014-15. However, DNR indicates that approximately \$1.8 million in funding has been set aside for projects that have not yet commenced. As a continuing appropriation, DNR could utilize the approximately \$2 million in continuing funds for these projects during the 2015-17 biennium.

## DNR Road Projects 2012-13 through 2014-15

	<u>Fiscal Year</u>			<u>Total Allotted</u>	Fiscal year 2014-15 <u>Allocated but</u>	Set Aside for Planned <u>Projects</u>
	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>		<u>Not Yet Allotted</u>	
Forestry	\$265,000	\$375,500	\$0	\$640,500	\$164,800	\$108,700
Parks	469,100	461,800	42,000	972,900	260,700	1,044,400
Wildlife	237,000	79,500	0	316,500	122,700	393,600
Facilities and Lands		92,900	0	92,900	14,600	0
Fisheries	34,000	47,800	0	81,800	22,900	264,800
Natural Heritage						
Conservation (formerly Endangered Resources)	<u>3,400</u>	<u>2,500</u>	<u>0</u>	<u>5,900</u>	<u>5,600</u>	<u>19,700</u>
	\$1,008,500	\$1,060,000	\$42,000	\$2,110,500	\$591,300	\$1,831,200

5. In addition to the \$1.8 million in projects DNR has set aside from continuing funding, there are over \$14 million in road projects included in the Department's current six-year plan as shown in Attachment 2. (Under statute, DNR and other state agencies are required to submit a six-year facility plan to the Division of State Facilities in the Department of Administration listing the development needs of the agency's facilities and setting a preliminary timeline for their completion.) DNR indicates that if additional funding were provided in the appropriation during the 2015-17 biennium, the Department would utilize these funds to begin working on some of these projects in order of priority. Those ranked highest (A1) include a parking lot project for a trailhead of the Glacial Drumlin State Trail and gates for winter roads at Potawatomi State Park. According to the Department, these are important maintenance and repair projects that are needed to protect DNR's investment in state properties. Without additional funds, DNR indicates that available funding will be extremely limited. For example, the Building Commission's recommendations for the 2015-17 building program would not provide for any DNR property development projects utilizing stewardship program bonding revenue (under current law, \$6.5 million in 2015-16 and \$5 million in 2016-17 would be available). Some projects would likely be deferred until at least the next biennium and would contribute to an existing backlog of maintenance projects. Poor road conditions may affect public enjoyment, or use, of state parks and other recreational properties.

6. If the Committee wished to provide funds for local road maintenance aids and DNR road maintenance projects, the GPR funding could be restored, as state residents generally may utilize roadways on DNR properties and nearby roadways to visit state properties [Alternative 2a]. Further, it could be argued that use of the roadways located near state properties by visitors to those properties as well as by loggers conducting timber harvests on state lands, contributes to the degradation of the roadways and that local governments should not have to bear the entire cost of maintenance of those roadways. On the other hand, local governments receive state transportation aids for local road maintenance that could be utilized for these projects. However, local officials argue these state properties often attract substantial use from visitors beyond the local town or county and maintenance costs should be shared more broadly.

7. The forestry mill tax is authorized in the Wisconsin Constitution for the purpose of

acquiring, preserving, and developing the forests of the state and generates approximately 77% of revenues to the forestry account. The road aids program funds road maintenance and development that allows for public use of the state forest system, as well as state parks and other forested state recreational areas. Further, use of local roads for forestry management on DNR lands is a criteria required to be used for ranking local projects. An alternative to GPR could be to provide funding from the forestry account of the conservation fund, which is expected to have an available balance under the bill [Alternative 2b].

8. Although most is set-aside for specific projects, given that the appropriation is anticipated to have a continuing balance of approximately \$2 million on June 30, 2015, another option would be to restore funding in the second year of the biennium. This would allow the Department to complete existing projects for which funds have been allocated, fund some additional projects, and would provide base funding going into the 2017-19 biennium. However, as no funds would be authorized for 2015-16, the Department would not have additional funding in that year for local road aids. Another alternative would be to provide \$1 million in each year. That way local road aids could be provided at least \$333,300 each year and the Department would be able to fund some state projects beyond those already allocated [Alternative 2a(3), or 2b(3)]. Another alternative would be to provide \$666,700 in 2015-16 designated only for local road aids, with regular program funding to again begin in 2016-17 [Alternative 2a(4), or 2b(4)].

## **ALTERNATIVES**

1. Adopt the Governor's recommendation to delete \$2,000,000 GPR annually for state park, forest, and riverway road maintenance.

2. Restore funding from the following funding source and at the following level:

a. GPR

(1) \$2,000,000 annually (current law).

(2) \$2,000,000 beginning in 2016-17.

(3) \$1,000,000 annually

(4) \$667,000 in 2015-16 for local road aids only, and \$2,000,000 beginning in 2016-17.

b. Forestry SEG

(1) \$2,000,000 annually

(2) \$2,000,000 beginning in 2016-17

(3) \$1,000,000 annually

(4) \$667,000 in 2015-16 for local road aids only, and \$2,000,000 beginning in 2016-17.

Prepared by: Erin Probst  
Attachments

## ATTACHMENT 1

### Local Road Aid Projects Fiscal Year 2012-13 through 2014-15

<u>Property</u>	<u>County</u>	<u>Township</u>	<u>Road Name</u>	<u>DNR Cost</u>	<u>Total Cost</u>	DNR % of <u>Project Cost</u>	<u>Project Type</u>
<b>Fiscal Year 2012-13</b>							
Black River State Forest	Jackson	Millston	Kling Road	\$112,500	\$112,500	100%	Grade and gravel, culverts, etc.
Colburn Wildlife Area	Adams	Colburn	6th Avenue	65,000	100,000	65	Resurfacing
Dell Creek Watershed	Sauk	Dellona	DNR Road	5,200	21,200	25	Grade and gravel
Flambeau River State Forest	Rusk County	Rusk County	Skinner Creek Road	82,000	91,100	90	Gravel, lift, ditching, mulching, and replacing culverts
Governor Knowles State Forest	Burnett	Union	North River Road	127,500	170,000	75	Grade and gravel, culverts, etc.
Joel Marsh Wildlife Area	Polk	Beaver	33rd Street (access road)	7,000	8,000	88	Grade and gravel
Killsnake Wildlife Area	Manitowoc	Eaton	Marsh Road	3,900	7,900	49	Grade and gravel
Mead Wildlife Area	Marathon	Eau Pleine	Swamp Lane	2,000	3,000	67	Grade and gravel
Mirror Lake State Park	Sauk	Delton	Hastings Road	150,000	180,000	83	Resurfacing, culverts, etc.
Northern Highland American Legion State Forest	Vilas	Sherman	Powell Road	131,800	256,300	51	Repave with blacktop, culverts, etc.
Pershing Wildlife Area	Taylor	Pershing	South Pond & Pond Roads	4,000	4,000	100	Re-gravel and install new culverts
Pine Island Wildlife Area	Columbia	Caledonia	Levee Road	80,800	220,000	37	Pulverize and repave
Turtle-Flambeau Flowage	Iron	Mercer	Popko Circle West Road	<u>70,000</u>	<u>255,000</u>	27	Upgrade Trude Lake bridge
Total				<u>\$841,700</u>	<u>\$1,429,000</u>	59%	
<b>Fiscal Year 2013-14</b>							
Black River State Forest	Jackson	Millstown	Kling Road, Phase II	\$105,000	\$105,000	100%	Gravel, ditch
Brule River State Forest	Douglas	Cloverland	Brule River Road	62,200	70,600	88	Ditch, upgrade gravel surface, & reshape
Devil's Lake State Park	Sauk	Baraboo	South Shore Road	40,000	80,000	50	Replace creek crossing and widen road base
Flambeau River State Forest	Price	Lake	Prettie Road	34,400	43,000	80	Stump, crown, ditch, replace culverts
Flambeau River State Forest	Sawyer	Winter	West Lane	35,000	171,200	20	Gravel, ditch and replace culverts
Flambeau River State Forest	Sawyer	Draper	Payne Farm Road	48,600	54,000	90	Maintenance, re-gravelling
Flambeau River State Forest	Price	Flambeau	Price Lake Road	9,000	12,000	75	Maintenance, culverts and ditching
Governor Knowles State Forest	Burnett	Anderson	Pleasant Prairie Road	22,000	33,000	67	Re-ditch, crown and culvert replacement
Grand River Marsh Wildlife Area	Green Lake	Marquette	Grand River Road	20,000	23,000	87	Patch and repair worst segments
McMillan Marsh Wildlife Area	Marathon	Spencer	Swamp Road	4,300	6,400	67	Reconstruct, grade, ditch, culverts
Mead Wildlife Area	Marathon	Eau Pleine	Mead Lane	12,500	15,500	81	Regrade, crown, ditch
Mead Wildlife Area	Marathon	Green Valley	Rice Lake Road	25,500	32,500	78	Gravel, crown, ditch
Rice Beds Creek Wildlife Area	Polk	Johnstown	195th Avenue	15,000	20,000	75	Ditch grade, gravel, replacement culverts
Whitefish Dunes State Park	Door	Sevastopol	Schauer Road	71,000	141,000	50	Widen width to 22 feet
Wood County Wildlife Area	Wood	Remington	Ball Road East & West	<u>66,500</u>	<u>76,500</u>	87	Place granite road base to level & re-surface
Ball Road							
Total				<u>\$571,000</u>	<u>\$883,700</u>	65%	

<u>Property</u>	<u>County</u>	<u>Township</u>	<u>Road Name</u>	<u>DNR Cost</u>	<u>Total Cost</u>	DNR % of Project <u>Cost</u>	<u>Project Type</u>
<b>Fiscal Year 2014-15</b>							
Black River State Forest	Jackson	Millston	Kling Road, Phase III	\$93,500	\$93,500	100%	Gravel, ditch
Brule River State Forest	Douglas	Bennett	Park Road	11,400	19,000	60	Ditch upgrade gravel surface, & reshape
Fish Lake Wildlife Area	Burnett	Anderson	Hickerson & Stolte Roads	18,000	35,000	51	Re-gravel
Fish Lake Wildlife Area	Burnett	Grantsburg	Stolte Road	18,000	20,000	90	Re-gravel
Flambeau River State Forest	Sawyer	Winter	West Lane Road	20,000	29,500	68	Asphalt 1/4 mile
Grand River Marsh Wildlife Area	Green Lake	Marquette	Grand River Road	20,000	23,000	87	Continue to patch and repair
High Cliff State Park	Calumet	Sherwood (V.)	Springhill Drive	45,000	150,000	30	Mill and overlay re-paving, culvert replacement
Jackson Marsh Wildlife Area	Washington	Jackson	Church Road	80,000	100,000	80	Replace/add 4-5 culverts, gravel, grade, pulverize, seal
Kettle Moraine State Forest- Northern Unit	Fond du Lac	Mitchell	Scenic Drive	100,000	125,000	80	Re-paving
Northern Highland American Legion State Forest	Vilas	Boulder Junction	Bear Lake Road	125,000	250,000	50	Pulverize, add grave, re-pave
Northern Highland American Legion State Forest	Oneida	Woodruff	Little Bass Lake Road	130,000	130,000	100	Re-align and reconstruct
Paradise Marsh Wildlife Area	Columbia	Courtland	Paradise Marsh Road	<u>61,000</u>	<u>71,000</u>	86	Ditch and crown
Total				<u>\$721,900</u>	<u>\$1,046,000</u>	69%	
Total 2012-13 through 2014-15				\$2,134,600	\$3,358,700	64%	

## ATTACHMENT 2

### Road Projects Included in DNR's 2016-2021 Six Year Plan

<u>Property</u>	<u>County</u>	<u>Project</u>	<u>Project Cost</u>	<u>Priority</u>
Glacial Drumlin State Trail	Dane	Trailhead Parking Lot, Culvert	\$26,500	A1
Potawatomi State Park	Door	Gates For Winter Roads	4,500	A1
400 State Trail	Juneau	Road Maintenance	1,000	B1
Amnicon Falls State Park	Douglas	Replace Guard Rails	15,700	B1
Big Foot Beach State Park	Walworth	Sealcoat Roads/Lots	130,500	B1
Black River State Forest	Jackson	Road Maintenance	21,000	B1
Blue Mound State Park	Iowa	Replace Main, Picnic, and Pool Roads	685,000	B1
		Road Maintenance	3,900	B1
		Repave Campground Road	566,500	B1
Brule River State Forest	Douglas	Road Maintenance 2015-2017	5,000	B1
	Douglas	Resurface Roads and Lots	123,300	B1
Buckhorn State Park	Juneau	Regravel Roads	181,400	B1
		Parking Lot Line Repainting	6,300	B1
Cadiz Springs State Recreation Area	Green	Road Maintenance	1,000	B1
		Resurface East Picnic Lot	10,000	B1
Chippewa River State Trail	Dunn	Road Maintenance	1,000	B1
Columbia County Wildlife Area	Columbia	Gravel/Grade Parking Lots	25,000	B1
Copper Culture State Park	Oconto	Repair Road and Parking Lots	22,000	B1
Devil's Lake State Park	Sauk	Repave / Resurface North Shore Lots 1- 4	326,000	B1
Dodge County Wildlife Management Areas	Dodge	Road and Parking Lot Maintenance	17,580	B1
Elroy-Sparta State Trail	Multiple	Road Maintenance	1,000	B1
		Road Maintenance	2,200	B1
Flambeau River State Forest	Multiple	Road Maintenance 2019-2021	50,000	B1
		Road Maintenance 2017-2019	50,000	B1
		Road Maintenance 2015-2017	50,000	B1
	Sawyer	Crush Gravel (2015-2017)	49,500	B1
Glacial Habitat Restoration Area	Multiple	Improve Access	40,000	B1
Governor Dodge State Park	Iowa	Road Maintenance	15,000	B1
Governor Knowles State Forest	Multiple	Road Maintenance 2015-2017	6,100	B1
Governor Nelson State Park	Dane	Pave Wakanda Parking Lot	60,000	B1
Harrington Beach State Park	Ozaukee	Repave Puckett's Pond & Welcome Center Parking Lots	377,000	B1
	Ozaukee	Repave Shuttle Bus Road	244,600	B1
Hartman Creek State Park	Waupaca	Resurface Beach Parking Lot	155,700	B1
Havenwoods State Forest	Milwaukee	Havenwoods Parking Lot Crack Fill	3,500	B1
		Resurface Road and Parking Lot	200,000	B1
		Road Maintenance	2,500	B1

<u>Property</u>	<u>County</u>	<u>Project</u>	<u>Project Cost</u>	<u>Priority</u>
Heritage Hill State Park	Brown	Road Repairs	9,600	B1
High Cliff State Park	Calumet	High Cliff Road Safety Improvements	777,900	B1
Interstate State Park	Polk	Center Road Stripe Painting	3,750	B1
Kettle Moraine State Forest-Northern Unit	Fond Du Lac	Road Maintenance	18,000	B1
	Multiple	Road Maintenance	\$18,000	B1
	Washington	Renovate Hwy 28 Bridle/Snowmobile Lot	47,500	B1
Kettle Moraine State Forest-Pike Lake Unit	Washington	Resurface Beach Lot	379,000	B1
		Hwy Q Parking Lot and Road	126,100	B1
		Resurface Office Lot/Road	109,800	B1
		Resurface Beach Entrance Road	91,500	B1
		Resurface Road and Trail Lot	67,300	B1
Kettle Moraine State Forest-Southern Unit	Waukesha	Mcmiller Road/Parking lot Paving	172,900	B1
Kinnickinnic State Park	Pierce	Sealcoat Crackfill Park Roads/Lots	167,000	B1
La Crosse River State Trail	La Crosse	Road Maintenance	1,000	B1
Lake Wissota State Park	Chippewa	Asphalt Main Roads and Use Areas	452,000	B1
		Asphalt Camp and Shelter Areas	161,000	B1
Meadow Valley Wildlife Area	Jackson	Repair Damaged Roads and Dikes	48,400	B1
Mill Bluff State Park	Monroe	Road Maintenance	1,500	B1
Mirror Lake State Park	Sauk	Resurface Park Roads	325,000	B1
Northern Highland American Legion State Forest	Oneida	Repave Clear Lake Campground Road	148,300	B1
	Multiple	Road Maintenance (2015-2017)	32,000	B1
	Vilas	Resurface Roads and Lots-Trout Lake Hdqtrs	753,400	B1
Pattison State Park	Douglas	Repave Shop Parking Lot	27,500	B1
Paul Olson Wildlife Area	Portage	Paul Olson Lots And Roads	18,145	B1
Peninsula State Park	Door	Road And Park Lot Repaving	1,144,000	B1
		Resurface Shore and Bluff Roads	50,000	B1
Perrot State Park	Trempealeau	Resurface Roads	91,000	B1
Peshtigo River State Forest	Marinette	Road Maintenance 2015-2017	24,300	B1
Potawatomi State Park	Door	Road Resurfacing and Reconstruction	427,000	B1
Red Cedar and Chippewa River State Trails	Dunn	Road Maintenance	1,000	B1
Richard Bong State Recreation Area	Kenosha	Road Repairs - Sunset Campground	195,132	B1
		Road Repairs - Entrance Lot C to Sunset Campground	528,511	B1
		Road Repairs - Sunrise Campground	250,884	B1
		Road Repairs - Road to Sunrise Campground	330,319	B1
		Road Repairs Entrance Road to Lot C	418,404	B1
		Parking Lot Repairs - Group F and Boat Access	19,474	B1
		Parking Lot Repairs Trailhead and Shelter 1&2	132,019	B1
		Parking Lot Repairs Lot C	301,600	B1
		Parking Lot Repair	48,882	B1
Roche-A-Cri State Park	Adams	Parking Lot and Roadway Repainting	2,200	B1
Rock Island State Park	Door	Road Maintenance	1,000	B1



<u>Property</u>	<u>County</u>	<u>Project</u>	<u>Project Cost</u>	<u>Priority</u>
Sandhill Wildlife Area	Wood	Repair Damaged Roads and Dikes	29,700	B1
Southeast Region Wildlife Areas	Multiple	Resurface and Upgrade Parking Areas	30,400	B1
Sugar River State Trail	Green	New Glarus Depot Lot Repair	53,900	B1
Tower Hill State Park	Iowa	Road Maintenance	\$1,000	B1
Whitefish Dunes State Park	Door	Pave Roads and Lots	238,550	B1
Wildcat Mountain State Park	Vernon	Road Maintenance	3,000	B1
Wilson State Nursery	Grant	Resurface Access Road and Parking	124,800	B1
Wood County Wildlife Area	Wood	Repair Damaged Roads and Dikes	48,400	B1
Wyalusing State Park	Grant	Repave Shop Parking Lot	89,045	B1
		Sealcoat Parking Shop Parking Lot	2,750	B1
		Resurfacing Sentinel Ridge	75,500	B1
		Resurface Long Valley Road	340,000	B1
		State Park Road Resurface	229,000	B1
		Resurface Cathedral Tree Drive	211,000	B1
		Resurface Homestead Camp Road	125,000	B1
Kohler Andrae State Park	Sheboygan	Road Bridge	200,000	B2
Big Foot Beach State Park	Walworth	New Parking Lot For Vault Toilets	5,000	C
Hoosier Creek Habitat Area	Racine	Hoosier Creek Road Rehab	11,000	C
Kettle Moraine State Forest-Loew Lake Unit	Washington	Road Maintenance	6,500	C
Kinnickinnic State Park	Pierce	Hunter's East Parking Lot	6,500	C
Kohler Andrae State Park	Sheboygan	Parking Lot Improvements	440,000	C
Navarino Wildlife Area	Shawano	Grade/Gravel Access Roads/Parking Lots	17,200	C
Point Beach State Forest	Manitowoc	Renovate Lighthouse Lot/Access	58,000	C
Potawatomi State Park	Door	Group Camp Parking Lots Road Asphalt Paving	37,135	C
Roche-A-Cri State Park	Adams	Additional Parking Lot At Kiosk	44,200	C
Sandhill Wildlife Area	Wood	Resurface Sandhill Headquarters Parking Area and Trailhead	53,200	C
	Wood	Re-Surface Sandhill Skills Center Parking Areas	41,300	C
Willow River State Park	St. Croix	Pave Gravel Parking Lots	38,000	C
Wyalusing State Park	Grant	Expand Observatory Parking Lot	10,200	C
Kettle Moraine State Forest- Southern Unit	Multiple	Trail Parking Lot (Emma Carlin)	92,500	D1
Point Beach State Forest	Manitowoc	Trail Head Parking	40,000	D1
Mirror Lake State Park	Sauk	Construct Sand/Salt Storage Bin	<u>16,200</u>	D2
Total			\$14,121,580	