

# DEPARTMENT OF WILDLIFE AND PARKS

## FY 2024 – FY 2026 BUDGET SUMMARY

FIG. 1 BUDGET SUMMARY, FY 2024 – FY 2026

	Actual FY 2024	Agency FY 2025	Legislative Budget Committee FY 2025	Agency FY 2026	Legislative Budget Committee FY 2026
<b>EXPENDITURES:</b>					
<b>State Operations*</b>	<b>\$ 75,051,888</b>	<b>\$ 93,297,556</b>	<b>\$ 93,297,556</b>	<b>\$ 96,835,417</b>	<b>\$ 96,144,683</b>
Salaries and Wages	40,070,197	44,825,553	44,825,553	44,197,163	44,197,163
Contractual Services	23,755,786	35,809,865	35,809,865	35,777,874	35,087,140
Commodities	6,693,461	7,657,256	7,657,256	8,717,178	8,717,178
Capital Outlay	4,532,444	5,004,882	5,004,882	8,143,202	8,143,202
<b>State Aid and Assistance</b>	<b>\$ 3,981,124</b>	<b>\$ 4,150,000</b>	<b>\$ 4,150,000</b>	<b>\$ 4,200,000</b>	<b>\$ 4,200,000</b>
Aid to Local Units	3,782,549	4,150,000	4,150,000	4,200,000	4,200,000
Other Assistance	198,575	-	-	-	-
<b>Capital Budget and Debt</b>	<b>\$ 11,799,871</b>	<b>\$ 37,373,870</b>	<b>\$ 35,491,030</b>	<b>\$ 26,836,367</b>	<b>\$ 26,836,367</b>
Capital Improvements	11,799,871	37,373,870	35,491,030	26,836,367	26,836,367
Debt Service Principal	-	-	-	-	-
Debt Service Interest	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 90,832,883</b>	<b>\$ 134,821,426</b>	<b>\$ 132,938,586</b>	<b>\$ 127,871,784</b>	<b>\$ 127,181,050</b>
<b>FINANCING:</b>					
State General Fund	\$ 617,160	\$ 5,082,840	\$ 3,200,000	-	-
State Water Plan Fund	180,280	224,457	224,457	224,457	224,457
Economic Development Initiatives Fund	4,235,303	4,615,347	4,615,347	4,564,734	3,874,000
All Other Funds	85,800,140	124,898,782	124,898,782	123,082,593	123,082,593
<b>TOTAL</b>	<b>\$ 90,832,883</b>	<b>\$ 134,821,426</b>	<b>\$ 132,938,586</b>	<b>\$ 127,871,784</b>	<b>\$ 127,181,050</b>
<b>PERCENTAGE CHANGE:</b>					
State General Fund	-- %	723.6 %	(37.0) %	(100.0) %	-- %
All Funds	(2.3) %	48.4 %	(1.4) %	(5.2) %	(0.5) %
FTE Positions	466.0	466.0	465.0	466.0	465.0

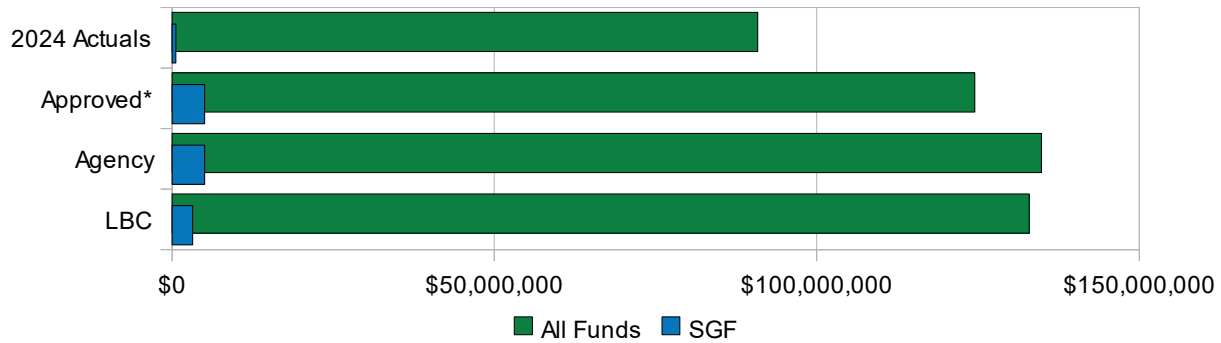
\* Note: Expenditures for debt service interest are reflected under "Capital Budget and Debt."

## AGENCY OVERVIEW

The Department of Wildlife and Parks (KDWP) is a cabinet-level agency administered by the Secretary of Wildlife and Parks. The Secretary is appointed by the Governor, subject to confirmation by the Kansas Senate. The Kansas Wildlife and Parks Commission, a seven-member board appointed by the Governor, serves in an advisory role to the Secretary. The Commission has the authority to approve the agency's rules and regulations. The Secretary of Wildlife and Parks and Assistant Secretary for Administration are located in the Topeka administrative offices, while the Assistant Secretary for Operations is located in Pratt. The agency is administered by staff in the Topeka office, while field operations are managed from the Pratt office.

## FY 2025 ANALYSIS

FIG. 2 BUDGET HIGHLIGHTS, FY 2025



\* Note: Includes SGF reappropriations.

FIG. 3 BUDGET COMPARISON, FY 2025

Fund	2024 Actuals	2025 Approved*	2025 Agency	Agency Change from Previous-Year Actuals		Agency Change from Approved*	
SGF	\$ 617,160	\$ 5,082,840	\$ 5,082,840	\$ 4,465,680	723.6 %	\$ -	-- %
All Other Funds	90,215,723	119,425,331	129,738,586	39,522,863	43.8	10,313,255	8.6
<b>TOTAL</b>	<b>\$ 90,832,883</b>	<b>\$ 124,508,171</b>	<b>\$ 134,821,426</b>	<b>\$ 43,988,543</b>	<b>48.4 %</b>	<b>\$ 10,313,255</b>	<b>8.3 %</b>

\* Note: Includes SGF reappropriations.

## BUDGET ANALYSIS

FIG. 4 SUMMARY OF BUDGET REQUEST, FY 2025

	Agency			Legislative Budget Committee		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Approved, FY 2025</b>	<b>\$ 5,082,840</b>	<b>\$ 124,508,171</b>	<b>465.0</b>	<b>\$ 3,200,000</b>	<b>\$ 122,625,331</b>	<b>465.0</b>
2024 SB 28 & HB 2551	-	119,176,770	465.0	-	119,176,770	465.0
1. SGF Reappropriation	5,082,840	5,082,840	-	3,200,000	3,200,000	-
2. EDIF Reappropriation	-	248,561	-	-	248,561	-
<b>Supplemental Requests</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
3. No Supplemental Requests	-	-	-	-	-	-
<b>Other Changes</b>	<b>\$ -</b>	<b>\$ 10,313,255</b>	<b>1.0</b>	<b>\$ -</b>	<b>\$ 10,313,255</b>	<b>-</b>
4. EDIF Lapse	-	(197,948)	-	-	(197,948)	-
5. Federal RAISE Grant Fund	-	7,000,705	-	-	7,000,705	-
6. Federal Endangered Species Fund	-	4,001,498	-	-	4,001,498	-
7. ARPA Funds	-	3,700,000	-	-	3,700,000	-
8. Federal Outdoor Recreation Fund	-	3,426,569	-	-	3,426,569	-
9. Cabin Revenue Fee Fund	-	1,568,199	-	-	1,568,199	-
10. Federal Wildlife Restoration Fund	-	(3,354,171)	-	-	(3,354,171)	-
11. Wildlife Fee Fund	-	(2,170,493)	-	-	(2,170,493)	-
12. Parks Fee Fund	-	(1,496,576)	-	-	(1,496,576)	-
13. Federal Sport Fish Restoration Fund	-	(1,365,457)	-	-	(1,365,457)	-
14. All Other Adjustments	-	(799,071)	1.0	-	(799,071)	-
<b>TOTAL</b>	<b>\$ 5,082,840</b>	<b>\$ 134,821,426</b>	<b>466.0</b>	<b>\$ 3,200,000</b>	<b>\$ 132,938,586</b>	<b>465.0</b>

### 1. SGF REAPPROPRIATION

The agency reappropriated \$5.1 million in unspent SGF moneys into FY 2025. The amount includes the following items:

- \$3.0 million for the **Flint Hills Trail**, which constitutes the entirety of the required state match to leverage federal funds for the project.
- \$1.9 million for **one-time dam repairs**.
- \$200,000 for a new **shower house at El Dorado State Park**.
- **Agency**: Add \$5.1 million in reappropriated SGF moneys in FY 2025.
- **LBC**: Delete \$1.9 million SGF to remove the reappropriation for one-time dam repairs in FY 2025. All reappropriation lapses will be reconsidered during the 2025 Legislative Session.

## **2. ECONOMIC DEVELOPMENT INITIATIVES FUND REAPPROPRIATION**

The agency reappropriated \$248,561 in unspent Economic Development Initiatives Fund (EDIF) moneys into FY 2025.

## **3. SUPPLEMENTAL REQUESTS**

The agency's revised request does not include any supplemental requests.

## **4. ECONOMIC DEVELOPMENT INITIATIVES FUND LAPSE**

The agency's revised request deletes \$197,948 EDIF in FY 2025. The deletion is primarily attributable to reduced estimates for salary and wage expenditures from the EDIF. The agency is also estimating reduced expenditures from the EDIF for commodities, capital outlay, and aid to local units of government. These decreases are partially offset by increased estimates for contractual services in FY 2025.

- **Agency**: Delete \$197,948 EDIF for reduced expenditures across most expenditure categories in FY 2025.
- **LBC**: No changes.

## **5. FEDERAL RAISE GRANT FUND**

The agency's revised request adds \$7.0 million from the federal RAISE Grant Fund in FY 2025. On August 11, 2022, the U.S. Department of Transportation announced Kansas State Parks would be awarded \$24.8 million in Rebuilding American Infrastructure with Sustainability and Equity (RAISE) grant funding for the Flint Hills Trail State Park. The agency is estimating the first receipts and expenditures from this fund in FY 2025. The agency indicates federal RAISE Grant Fund moneys will be used for improvements on 40.5 miles of trail in Miami, Franklin, Osage, Morris, and Dickinson Counties. The total project cost is \$27.8 million, including \$3.0 million SGF that was approved by the 2024 Legislature as the state match to leverage federal funding for the project.

- **Agency**: Add \$7.0 million from the federal RAISE Grant Fund for the Flint Hills Trail State Park in FY 2025.
- **LBC**: No changes.

## **6. ENDANGERED SPECIES FEDERAL FUND**

The agency's revised request adds \$4.0 million from the federal Endangered Species Fund in FY 2025. Expenditures are mostly attributable to contractual services. The

agency indicates that the funding is pass-through and goes toward the Wetland Habit Conservation in Kansas and Nebraska. Specifically, goals are for Whooping Crane and Eastern Black Rail recovery.

- **Agency:** Add \$4.0 million from the federal Endangered Species Fund for Whooping Crane and Eastern Black Rail recovery in FY 2025.
- **LBC:** No changes.

## **7. AMERICAN RESCUE PLAN ACT FUNDS**

The agency's revised request adds \$3.7 million from federal American Rescue Plan Act Fund (ARPA) moneys in FY 2025. Expenditures are attributable to capital improvements. The agency was awarded \$10.0 million ARPA through the State Park Revitalization and Investment in Notable Tourism (SPRINT) Grant offered by the Kansas Department of Commerce. Those grants will go to fund new visitor centers at Kanopolis State Park (\$750,000), Clinton State Park (\$1.7 million), Lehigh Portland State Park (\$7.0 million), and Little Jerusalem State Park (\$600,000). Overall, the projects reflect an increase of \$3.7 million ARPA above the agency's approved amount. The increase is attributable to the agency rolling previous ARPA moneys for these projects from FY 2024 into FY 2025.

- **Agency:** Add \$3.7 million ARPA for capital improvements in FY 2025.
- **LBC:** No changes.

## **8. OUTDOOR RECREATION FEDERAL FUND**

The agency's revised request adds \$3.4 million from the federal Outdoor Recreation Fund in FY 2025. Expenditures are mostly attributable to aid to local units of government. The agency indicates funding is made available by the National Park Service, and local entities apply for funding from the KDWP. Funding goes toward the creation and expansion of parks, recreation facilities, and other local recreation plans.

- **Agency:** Add \$3.4 million from the federal Outdoor Recreation Fund for the creation and expansion of parks, recreation facilities, and other local recreation plans in FY 2025.
- **LBC:** No changes.

## **9. CABIN REVENUE FEE FUND**

The agency's revised request adds \$1.6 million from the Cabin Revenue Fee Fund in FY 2025. Receipts to the fund include moneys received through the rental of cabins owned by the agency on state park grounds. The agency is estimating increased expenditures for contractual services from the fund in FY 2025. The agency estimates increasing revenues and expenditures from the fund because four new cabins were added at Perry State Park, two yurts at Lovewell State Park, nine canvas cabins at Clinton and Pomona state parks, and one new camping wagon at Scott State Park.

- **Agency:** Add \$1.6 million from the Cabin Revenue Fee Fund for increasing demand for cabins at state parks in FY 2025.
- **LBC:** No changes.

## 10. FEDERAL WILDLIFE RESTORATION FUND

The agency's revised request deletes \$3.4 million from the federal Wildlife Restoration Fund in FY 2025. The federal Wildlife Restoration Fund is receipted federal Pittman-Robertson Wildlife Restoration Act moneys. Those federal funds may be used for wildlife conservation, restoration, and hunter education and safety programs. The deletion is primarily attributable to estimated decreases for capital improvement projects in FY 2025. The agency indicates estimates are derived from initial allotments by the federal government and estimates are updated further when final allotments are made.

- **Agency:** Delete \$3.4 million from the federal Wildlife Restoration Fund for capital improvement projects in FY 2025.
- **LBC:** No changes.

## 11. WILDLIFE FEE FUND

The agency's revised request deletes \$2.2 million from the Wildlife Fee Fund in FY 2025. Sources of receipts to the Wildlife Fee Fund are from the sale of hunting, fishing, and trapping licenses. Fees collected from the issuance of such licenses are established by the Kansas Wildlife and Parks Commission through the approval of rules and regulations submitted by the Secretary of Wildlife and Parks. The deletion is attributable to most expenditure categories, including capital outlay, contractual services, capital improvements, and aid to local units of governments in FY 2025.

- **Agency:** Delete \$2.2 million from the Wildlife Fee Fund for most expenditure categories in FY 2025.
- **LBC:** No changes.

## 12. PARKS FEE FUND

The agency's revised request deletes \$1.5 million from the Parks Fee Fund in FY 2025. The Parks Fee Fund is the depository for moneys received from state park permit fees, tolls, rentals, and charges derived from the use, lease, or operation of state parks. The Department establishes fees for the use of state parks by rules and regulations, which are reviewed by the Kansas Wildlife and Parks Commission. The deletion is primarily attributable to estimated decreases in capital outlay expenditures in FY 2025.

- **Agency:** Delete \$1.5 million from the Parks Fee Fund, primarily attributable to capital outlay expenditures, in FY 2025.
- **LBC:** No changes.

## 13. FEDERAL SPORT FISH RESTORATION FUND

The agency's revised request deletes \$1.4 million from the federal Sport Fish Restoration Fund in FY 2025. The federal Sport Fish Restoration Fund is receipted federal Dingell-Johnson Act moneys. Those federal funds may be used for restoration and management of sport fish resources. The deletion is primarily attributable to estimated decreases for capital improvement projects in FY 2025. The agency indicates estimates are derived from initial allotments by the federal government and estimates are updated further when final allotments are made.

- **Agency:** Delete \$1.4 million from the federal Sport Fish Restoration Fund for capital improvements in FY 2025.

- **LBC:** No changes.

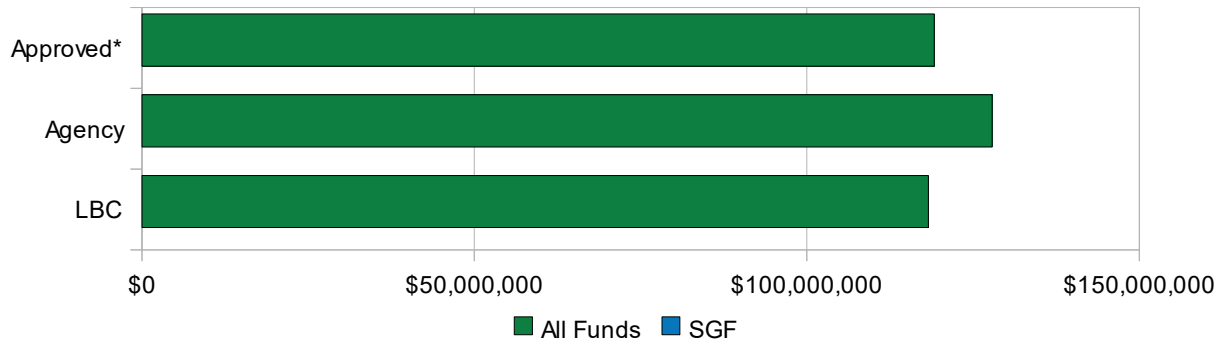
#### **14. ALL OTHER ADJUSTMENTS**

All other adjustments made by the agency deletes \$799,071 and adds 1.0 FTE position in FY 2025. Adjustments made by the agency include updating estimated expenditures from all agency funds and for all expenditure categories. Deletions are primarily attributable to reduced estimates for capital outlay expenditures across all agency funds. The agency also estimates adding 1.0 FTE position to the Administration program in FY 2025.

- **Agency:** Delete \$799,071, all from special revenue funds, and add 1.0 FTE position in the Administration program for all other adjustments made by the agency in FY 2025.
- **LBC:** Delete 1.0 FTE position in the Administration program in FY 2025.

## FY 2026 ANALYSIS

FIG. 5 BUDGET HIGHLIGHTS, FY 2026



\* Note: Reflects legislative-approved expenditures for FY 2025, excluding reappropriations.

FIG. 6 BUDGET HIGHLIGHT CHANGES, FY 2026

Fund	2025 Agency	2025 Approved*	2026 Agency	Agency Change from Previous-Year Agency		Agency Change from Approved*	
SGF	\$ 5,082,840	\$ -	\$ -	\$ (5,082,840)	(100.0)%	\$ -	-- %
All Other Funds	129,738,586	119,176,770	127,871,784	(1,866,802)	(1.4)	8,695,014	7.3
<b>TOTAL</b>	<b>\$ 134,821,426</b>	<b>\$ 119,176,770</b>	<b>\$ 127,871,784</b>	<b>\$ (6,949,642)</b>	<b>(5.2) %</b>	<b>\$ 8,695,014</b>	<b>7.3 %</b>

\* Note: Reflects legislative-approved expenditures for FY 2025, excluding reappropriations.

## BUDGET ANALYSIS

FIG. 7 SUMMARY OF BUDGET REQUEST, FY 2026

	SGF	Agency All Funds	FTE	Legislative Budget Committee SGF	Agency All Funds	FTE
<b>Approved, FY 2025</b>	<b>\$ -</b>	<b>\$ 119,176,770</b>	<b>465.0</b>	<b>\$ -</b>	<b>\$ 119,176,770</b>	<b>465.0</b>
2024 SB 28 & HB 2551	-	119,176,770	465.0	-	119,176,770	465.0
<b>Enhancement Requests</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
1. No Enhancement Requests	-	-	-	-	-	-
<b>Other Changes</b>	<b>\$ -</b>	<b>\$ 8,695,014</b>	<b>1.0</b>	<b>\$ -</b>	<b>\$ 8,004,280</b>	<b>-</b>
2. Federal RAISE Grant Fund	-	5,112,000	-	-	5,112,000	-
3. Federal Wildlife Restoration Fund	-	4,212,611	-	-	4,212,611	-
4. Federal Endangered Species Fund	-	3,993,502	-	-	3,993,502	-
5. Federal Outdoor Recreation Fund	-	3,903,951	-	-	3,903,951	-
6. Cabin Revenue Fee Fund	-	1,778,087	-	-	1,778,087	-
7. ARPA Funds	-	(6,300,000)	-	-	(6,300,000)	-
8. Parks Fee Fund	-	(1,717,574)	-	-	(1,717,574)	-
9. Federal Sport Fish Restoration Fund	-	(1,119,572)	-	-	(1,119,572)	-
10. Wildlife Fee Fund	-	(953,207)	-	-	(953,207)	-
11. All Other Adjustments	-	(214,784)	1.0	-	(214,784)	-
12. EDIF Operating Expenditures	-	-	-	-	(292,484)	-
13. EDIF Parks Operations	-	-	-	-	(398,359)	-
14. EDIF National Guard and Veterans Licenses	-	-	-	-	109	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 127,871,784</b>	<b>466.0</b>	<b>\$ -</b>	<b>\$ 127,181,050</b>	<b>465.0</b>

### 1. ENHANCEMENT REQUESTS

The agency's FY 2026 request does not include any enhancement requests.

## 2. FEDERAL RAISE GRANT FUND

The agency's request adds \$5.1 million from the federal RAISE Grant Fund for FY 2026. On August 11, 2022, the U.S. Department of Transportation announced Kansas State Parks would be awarded \$24.8 million in Rebuilding American Infrastructure with Sustainability and Equity (RAISE) grant funding for the Flint Hills Trail State Park. The agency is estimating the first receipts and expenditures from this fund in FY 2025, and further receipts and expenditures for FY 2026. The agency indicates federal RAISE Grant Fund moneys will be used for improvements on 40.5 miles of trail in Miami, Franklin, Osage, Morris, and Dickinson Counties. The total project cost is \$27.8 million, including \$3.0 million SGF that was approved by the 2024 Legislature as the state match to leverage federal funding for the project.

- **Agency:** Add \$5.1 million from the federal RAISE Grant Fund for the Flint Hills Trail State Park for FY 2026.
- **LBC:** No changes.

## 3. FEDERAL WILDLIFE RESTORATION FUND

The agency's request adds \$4.2 million from the federal Wildlife Restoration Fund for FY 2026. The federal Wildlife Restoration Fund is receipted federal Pittman-Robertson Wildlife Restoration Act moneys. Those federal funds may be used for wildlife conservation, restoration, and hunter education and safety programs. The addition is primarily attributable to estimated increases for capital outlay and contractual service expenditures for FY 2026. The agency indicates estimates are derived from initial allotments by the federal government and estimates are updated further when final allotments are made.

- **Agency:** Add \$4.2 million from the federal Wildlife Restoration Fund for capital outlay and contractual service expenditures for FY 2026.
- **LBC:** No changes.

## 4. FEDERAL ENDANGERED SPECIES FUND

The agency's request adds \$4.0 million from the federal Endangered Species Fund for FY 2026. Expenditures are mostly attributable to contractual services. The agency indicates that the funding is pass-through and goes toward the Wetland Habit Conservation in Kansas and Nebraska. Specifically, goals are for Whooping Crane and Eastern Black Rail recovery.

- **Agency:** Add \$4.0 million from the federal Endangered Species Fund for Whooping Crane and Eastern Black Rail recovery for FY 2026.
- **LBC:** No changes.

## 5. FEDERAL OUTDOOR RECREATION FUND

The agency's request adds \$3.9 million from the federal Outdoor Recreation Fund for FY 2026. Expenditures are mostly attributable to aid to local units of government and capital improvement projects. The agency indicates funding is made available by the National Park Service, and local entities apply for funding from the KDWP. Funding goes toward the creation and expansion of parks, recreation facilities, and other local recreation plans.

- **Agency:** Add \$3.9 million from the federal Outdoor Recreation Fund for the creation and expansion of parks, recreation facilities, and other local recreation plans for FY



2026.

- **LBC:** No changes.

## **6. CABIN REVENUE FEE FUND**

The agency's request adds \$1.8 million from the Cabin Revenue Fee Fund for FY 2026. Receipts to the fund include moneys received through the rental of cabins owned by the agency on state park grounds. The agency is estimating increased expenditures for contractual services from the fund for FY 2026. The agency estimates increasing revenues and expenditures from the fund because four new cabins were added at Perry State Park, two yurts at Lovewell State Park, nine canvas cabins at Clinton and Pomona state parks, and one new camping wagon at Scott State Park.

- **Agency:** Add \$1.8 million from the Cabin Revenue Fee Fund for increasing demand for cabins at state parks for FY 2026.
- **LBC:** No changes.

## **7. AMERICAN RESCUE PLAN ACT FUNDS**

The agency's request deletes \$6.3 million from federal ARPA moneys for FY 2026. Estimated reductions in expenditures are attributable to capital improvements. The agency's revised FY 2025 request includes expenditures totaling \$10.0 million from federal ARPA moneys, \$6.3 million of which was previously approved. The agency estimates expending all ARPA dollars in FY 2025 and does not estimate carrying any moneys into FY 2026.

- **Agency:** Delete \$6.3 million ARPA for capital improvements for FY 2026.
- **LBC:** No changes.

## **8. PARKS FEE FUND**

The agency's request deletes \$1.7 million from the Parks Fee Fund for FY 2026. The Parks Fee Fund is the depository for moneys received from state park permit fees, tolls, rentals, and charges derived from the use, lease, or operation of state parks. KDWP establishes fees for the use of state parks by rules and regulations, which are reviewed by the Kansas Wildlife and Parks Commission. The deletion is primarily attributable to estimated decreases in capital outlay expenditures for FY 2026.

- **Agency:** Delete \$1.7 million from the Parks Fee Fund, primarily attributable to capital outlay expenditures, for FY 2026.
- **LBC:** No changes.

## **9. FEDERAL SPORT FISH RESTORATION FUND**

The agency's request deletes \$1.1 million from the federal Sport Fish Restoration Fund for FY 2026. The federal Sport Fish Restoration Fund is receipted federal Dingell-Johnson Act moneys. Those federal funds may be used for restoration and management of sport fish resources. The deletion is primarily attributable to estimated decreases for capital improvement projects for FY 2026. The agency indicates estimates are derived from initial allotments by the federal government and estimates are updated further when final allotments are made.

- **Agency:** Delete \$1.1 million from the federal Sport Fish Restoration Fund for capital improvement projects for FY 2026.
- **LBC:** No changes.

#### **10. WILDLIFE FEE FUND**

The agency's request deletes \$953,207 from the Wildlife Fee Fund for FY 2026. Sources of receipts to the Wildlife Fee Fund are from the sale of hunting, fishing, and trapping licenses. Fees collected from the issuance of such licenses are established by the Kansas Wildlife and Parks Commission through the approval of rules and regulations submitted by the Secretary of Wildlife and Parks. The deletion is primarily attributable to reductions in commodities expenditures for FY 2026.

- **Agency:** Delete \$953,207 from the Wildlife Fee Fund, primarily for commodities expenditures, for FY 2026.
- **LBC:** No changes.

#### **11. ALL OTHER ADJUSTMENTS**

All other adjustments made by the agency deletes \$214,784 and adds 1.0 FTE position for FY 2026. Adjustments made by the agency include updating estimated expenditures from all agency funds and for all expenditure categories. Deletions are primarily attributable to reduced estimates for other assistance expenditures across all agency funds. The agency also estimates adding 1.0 FTE position to the Administration program for FY 2026.

- **Agency:** Delete \$214,784, all from special revenue funds, and add 1.0 FTE position in the Administration program for all other adjustments made by the agency for FY 2026.
- **LBC:** Delete 1.0 FTE position in the Administration program for FY 2026

#### **12. EDIF OPERATING EXPENDITURES**

- **Agency:** No action.
- **LBC:** Delete \$292,484 EDIF for operating expenditures for FY 2026.

#### **13. EIDF PARKS OPERATIONS**

- **Agency:** No action.
- **LBC:** Delete \$398,359 EDIF for parks operations for FY 2026.

#### **14. EDIF NATIONAL GUARD AND VETERANS LICENSES**

- **Agency:** No action.
- **LBC:** Add \$109 EDIF for national guard and veterans licenses for FY 2026.



## CAPITAL BUDGET AND DEBT

FIG. 8 **CAPITAL BUDGET AND DEBT, FY 2024 – FY 2026**

	Actual FY 2024	Agency FY 2025	LBC FY 2025	Agency FY 2026	LBC FY 2026
<b>EXPENDITURES:</b>					
<b>Capital Projects</b>	<b>\$ 11,799,871</b>	<b>\$ 37,373,870</b>	<b>\$ 35,491,030</b>	<b>\$ 26,836,367</b>	<b>\$ 26,836,367</b>
Bridge Maintenance	4,782	200,000	200,000	200,000	200,000
Cabin Site Development	259,464	627,043	627,043	525,000	525,000
Coast Guard	351,777	225,000	225,000	200,000	200,000
Dam Maintenance	681,466	2,947,916	1,065,076	625,000	625,000
Fish and Wildlife Major Maintenance	1,373,284	2,715,018	2,715,018	4,271,667	4,271,667
KDWP Building Maintenance	670,162	395,000	395,000	2,000,000	2,000,000
Land Acquisition	675,472	400,000	400,000	400,000	400,000
Land and Water Development	514,023	1,269,660	1,269,660	1,493,000	1,493,000
Motorboat Access	1,589,164	2,044,626	2,044,626	2,292,000	2,292,000
Parks Major Maintenance	2,403,164	14,798,470	14,798,470	2,140,200	2,140,200
Road Maintenance	1,401,799	100,000	100,000	1,450,000	1,450,000
Shooting Range Development	53,053	1,147,910	1,147,910	2,842,500	2,842,500
Trails Development	761,754	10,294,582	10,294,582	5,597,000	5,597,000
Wetlands Acquisition and Development	1,060,507	208,645	208,645	2,800,000	2,800,000
<b>Debt Service Principal*</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Debt Service Interest*</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 11,799,871</b>	<b>\$ 37,373,870</b>	<b>\$ 35,491,030</b>	<b>\$ 26,836,367</b>	<b>\$ 26,836,367</b>
<b>FINANCING:</b>					
SGF	\$ 617,160	\$ 5,082,840	\$ 3,200,000	\$ -	\$ -
Federal ARPA Fund	386,363	10,000,000	10,000,000	-	-
Federal RAISE Grant Fund	-	7,000,705	7,000,705	5,112,000	5,112,000
All Other Funds	10,796,348	15,290,325	15,290,325	21,724,367	21,724,367
<b>TOTAL</b>	<b>\$ 11,799,871</b>	<b>\$ 37,373,870</b>	<b>\$ 35,491,030</b>	<b>\$ 26,836,367</b>	<b>\$ 26,836,367</b>

\* Note: Includes debt service expenditures on capital improvement projects only.

## FY 2025 CAPITAL IMPROVEMENTS

The **agency** submits a revised estimate of \$37.4 million in capital improvement expenditures in FY 2025, including \$5.1 million SGF. The revised estimate includes the following capital projects:

### 1. BRIDGE MAINTENANCE

The agency is responsible for basic maintenance of multiple bridges across the state. In FY 2025, bridge maintenance expenditures are estimated at \$200,000, which is equal to the approved amount.

- **Agency:** Add \$0 for the maintenance of bridges across the state in FY 2025.
- **LBC:** No changes.

### 2. CABIN SITE DEVELOPMENT

Funding for this program will be used to construct foundations and utilities connections in future cabin sites. In FY 2025, cabin site preparation expenditures are estimated at \$627,043, which reflects an equal increase from the approved number.

- **Agency:** Add \$627,043, all from other funds, for cabin site development in FY 2025.
- **LBC:** No changes.

### 3. COAST GUARD

This funding will be utilized to construct and maintain boat houses for storage of law enforcement vessels. In FY 2025, expenditures are estimated at \$225,000, which is a decrease of \$375,000 from the approved number.

- **Agency:** Delete \$375,000, all from other funds, for construction and maintenance of boat houses for law enforcement vessels in FY 2025.
- **LBC:** No changes.

### 4. DAM MAINTENANCE

These projects include restoration and modernization of the agency's dams. Specific projects include clearing and removing trees, repairing failing inlets and outlets, and repairing structure of the dams. In FY 2025, expenditures are estimated at \$2.9 million, including \$1.9 million SGF, for dam maintenance and represent a reduction of \$440,076, all from special revenue funds, from the approved number.

- **Agency:** Delete \$440,076, all from other funds, for dam maintenance in FY 2025.
- **LBC:** Delete \$1.9 million SGF to remove the reappropriation for one-time dam repairs in FY 2025. All reappropriation lapses will be reconsidered during the 2025 Legislative Session.

### 5. FISH AND WILDLIFE MAJOR MAINTENANCE

Projects for fish and wildlife major maintenance can include construction of storage buildings, improving fishing access, pump station upgrades, and pond upgrades. In FY 2025, fish and wildlife maintenance expenditures are estimated at \$2.7 million, all from special revenue funds, and represent a reduction of \$1.6 million from the approved number.

- **Agency:** Delete \$1.6 million, all from other funds, for building and structure maintenance in FY 2025.
- **LBC:** No changes.

### 6. KDWP BUILDING MAINTENANCE

In FY 2021, the agency initiated a program of upkeep and repair aimed at increasing the lifespan of agency buildings. In FY 2025, building maintenance expenditures are estimated at \$395,000 and represent an addition of \$175,000 from the approved number.

- **Agency:** Add \$175,000, all from other funds, for increasing building lifespan in FY 2025.
- **LBC:** No changes.

### 7. LAND ACQUISITION

The agency notes it has management control over approximately 0.2 percent of the land in Kansas. It also notes that to meet the agency's goals of habitat management and preservation and providing recreational opportunities, additional lands must be purchased. In FY 2025, land acquisition expenditures are estimated at \$400,000 and are equal to the approved number.

- **Agency:** Add \$0 for land acquisition in FY 2025.
- **LBC:** No changes.

## 8. LAND AND WATER DEVELOPMENT

This federally funded program focuses on increasing and improving outdoor development and acquisition for recreational activities. Past projects include campground improvements, splash pad construction, and boat slip and cabin construction. The agency estimates expenditures totaling \$1.3 million for land and water development in FY 2025, which represents an increase of \$1.3 million from the approved number.

- **Agency:** Add \$1.3 million for land and water developments in FY 2025.
- **LBC:** No changes.

## 9. MOTORBOAT ACCESS

The U.S. Fish and Wildlife Service requires that at least 15.0 percent of federal aid funds received by the agency be utilized for motorboat access projects. Projects include dock construction and replacement, boat ramp construction, toilet block construction, and parking access. In FY 2025, motorboat access expenditures are estimated at \$2.0 million and represent a reduction of \$1.4 million from the approved number.

- **Agency:** Delete \$1.4 million, all from other funds, for motorboat access projects in FY 2025.
- **LBC:** No changes.

## 10. PARKS MAJOR MAINTENANCE

These projects include campground improvements, including utility and shower house upgrades. In FY 2025, parks maintenance expenditures are estimated at \$14.8 million. Included in this amount is \$10.0 million ARPA that was awarded to the agency through the State Park Revitalization and Investment in Notable Tourism (SPRINT) Grant offered by the Kansas Department of Commerce. Those grants will go to fund new visitor centers at Kanopolis State Park (\$750,000), Clinton State Park (\$1.7 million), Lehigh Portland State Park (\$7.0 million), and Little Jerusalem State Park (\$600,000). Overall, the projects reflect an increase of \$3.7 million ARPA above the agency's approved amount. The increase is attributable to the agency rolling previous ARPA moneys for these projects from FY 2024 into FY 2025. The agency's request is an increase of \$4.5 million all funds from the approved number.

- **Agency:** Add \$4.5 million, all from other funds, for campground improvements in FY 2025.
- **LBC:** No changes.

## 11. ROAD MAINTENANCE

The agency maintains and develops access roads in state parks and other wildlife areas. In FY 2025, road maintenance expenditures are estimated at \$100,000 and represent a reduction of \$1.6 million from the approved number.

- **Agency:** Delete \$1.6 million, all from other funds, for road maintenance and

development in FY 2025.

- **LBC:** No changes.

## **12. SHOOTING RANGE DEVELOPMENT**

The agency states that facilities to practice marksmanship and the safe handling of firearms are important to the agency's mission, as firearms are vital to many recreational activities of the agency. This project includes construction of facilities and repair of current facilities. In FY 2025, shooting range development expenditures are estimated at \$1.1 million and represent a reduction of \$1.0 million from the approved number.

- **Agency:** Delete \$1.0 million, all from other funds, for shooting range development in FY 2025.
- **LBC:** No changes.

## **13. TRAILS DEVELOPMENT**

This federally funded program increases and improves trails access for hiking, riding, and walking. In FY 2025, trails development expenditures are estimated at \$10.3 million, including \$3.0 million SGF and \$7.0 million in federal RAISE Grant expenditures. The agency's request represents an increase of \$794,582 from the approved number.

- **Agency:** Add \$794,582, all from other funds, for development of trails in FY 2025.
- **LBC:** No changes.

## **14. WETLANDS ACQUISITION AND DEVELOPMENT**

Funding for this program is used to acquire and develop wetlands to provide habitat for threatened and endangered migratory species in Kansas. The lands are also used for recreational bird watching. In FY 2025, wetlands development expenditures are estimated at \$208,645 and represent a reduction of \$2.6 million from the approved number.

- **Agency:** Delete \$2.6 million for acquisition and development of wetlands in FY 2025.
- **LBC:** No changes.

## **FY 2026 CAPITAL IMPROVEMENTS**

The **agency** requests \$26.8 million in capital improvement expenditures for FY 2026, all from special revenue funds. The request includes the following projects:

### **1. BRIDGE MAINTENANCE**

The agency is responsible for basic maintenance needs of multiple bridges across the state. For FY 2026, bridge maintenance expenditures are estimated at \$200,000 and are equal to the approved number in FY 2025.

- **Agency:** Add \$0 for bridge maintenance for FY 2026.
- **LBC:** No changes.

## 2. CABIN SITE DEVELOPMENT

Funding for this program will be used to construct foundations and utilities connections in future cabin sites. For FY 2026, cabin site preparation expenditures are estimated at \$525,000 and are an increase of \$525,000 from the approved number in FY 2025.

- **Agency:** Add \$525,000, all special revenue funds, for cabin site preparations for FY 2026.
- **LBC:** No changes.

## 3. COAST GUARD

This funding will be utilized to construct and maintain boat houses for storage of law enforcement vessels. For FY 2026, expenditures are estimated at \$200,000 and are a decrease of \$400,000 from the approved number in FY 2025.

- **Agency:** Delete \$400,000, all from special revenue funds, for construction and maintenance of boat houses for law enforcement vessels for FY 2026.
- **LBC:** No changes.

## 4. DAM MAINTENANCE

These projects include restoration and modernization of the agency's dams. Specific projects include clearing and removing trees, repairing failing inlets and outlets, and repairing structure of the dams. For FY 2026, expenditures are estimated at \$625,000 and are a decrease of \$1.9 million SGF from the approved number in FY 2025.

- **Agency:** Delete \$1.9 million, all SGF, for dam maintenance for FY 2026.
- **LBC:** No changes.

## 5. FISH AND WILDLIFE MAJOR MAINTENANCE

Projects for fish and wildlife major maintenance can include construction of storage buildings, improving fishing access, pump station upgrades, and pond upgrades. For FY 2026, fish and wildlife maintenance expenditures are estimated at \$4.3 million, all from special revenue funds, and are a decrease of \$77,232 from the approved number in FY 2025.

- **Agency:** Delete \$77,232, all from special revenue funds, for building and structure maintenance for FY 2026.
- **LBC:** No changes.

## 6. KDWP BUILDING MAINTENANCE

In FY 2021, the agency initiated a program of upkeep and repair aimed at increasing the lifespan of agency buildings. For FY 2026, building maintenance expenditures are estimated at \$2.0 million and are an increase of \$1.8 million from the approved number in FY 2025.

- **Agency:** Add \$1.8 million for increasing building lifespan for FY 2026.
- **LBC:** No changes.

## 7. LAND ACQUISITION

The agency notes it has management control over approximately 0.2 percent of the



land in Kansas. It also notes that to meet the agency's goals of habitat management and preservation and providing recreational opportunities, additional lands must be purchased. For FY 2026, land acquisition expenditures are estimated at \$400,000 and are equal to the approved number in FY 2025.

- **Agency:** Add \$0 for land acquisition for FY 2026.
- **LBC:** No changes.

## **8. LAND AND WATER DEVELOPMENT**

This federally funded program focuses on increasing and improving outdoor development and acquisition for recreational activities. Past projects include campground improvements, splash pad construction, and boat slip and cabin construction. The agency estimates expenditures totaling \$1.5 million for land and water development for FY 2026, which is an increase of \$1.5 from the approved number in FY 2025.

- **Agency:** Add \$1.5 million, all other funds, for land and water developments for FY 2026.
- **LBC:** No changes.

## **9. MOTORBOAT ACCESS**

The U.S. Fish and Wildlife Service requires that at least 15.0 percent of federal aid funds received by the agency be utilized for motorboat access projects. Projects include dock construction and replacement, boat ramp construction, toilet block construction, and parking access. For FY 2026, motorboat access expenditures are estimated at \$2.3 million and represent a reduction of \$1.2 million from the approved number in FY 2025.

- **Agency:** Delete \$1.2 million, all other funds, for motorboat access projects for FY 2026.
- **LBC:** No changes.

## **10. PARKS MAJOR MAINTENANCE**

These projects include campground improvements, including utility and shower house upgrades. For FY 2026, parks maintenance expenditures are estimated at \$2.1 million. The change is a reduction of \$8.2 million from the approved number in FY 2025.

- **Agency:** Delete \$8.2 million, including \$10.0 million ARPA, for campground improvements for FY 2026.
- **LBC:** No changes.

## **11. ROAD MAINTENANCE**

The agency maintains and develops access roads in state parks and other wildlife areas. For FY 2026, road maintenance expenditures are estimated at \$1.5 million. The change is a reduction of \$250,000 from the approved number in FY 2025.

- **Agency:** Delete \$250,000 for road maintenance and development for FY 2026.
- **LBC:** No changes.

## **12. SHOOTING RANGE DEVELOPMENT**

The agency states that facilities to practice marksmanship and the safe handling of firearms are important to the agency's mission, as firearms are vital to many recreational activities of the agency. This project includes construction of facilities and repair of current facilities. For FY 2026, shooting range development expenditures are estimated at \$2.8 million and are an increase of \$742,500 from the approved number in FY 2025.

- **Agency:** Add \$742,500 for shooting range development for FY 2026.
- **LBC:** No changes.

## **13. TRAILS DEVELOPMENT**

This federally funded program increases and improves trails access for hiking, riding, and walking. For FY 2026, trails development expenditures are estimated at \$5.6 million, including \$5.1 million in federal RAISE Grant expenditures. The change is a decrease of \$3.9 million from the approved number in FY 2025.

- **Agency:** Delete \$3.9 million for trail development for FY 2026.
- **LBC:** No changes.

## **14. WETLANDS ACQUISITION AND DEVELOPMENT**

Funding for this program is used to acquire and develop wetlands to provide habitat for threatened and endangered migratory species in Kansas. The lands are also used for recreational bird watching. For FY 2026, wetlands development expenditures are estimated at \$2.8 million and are equal to the approved number in FY 2025.

- **Agency:** Add \$0 for acquisition and development of wetlands for FY 2026.
- **LBC:** No changes.

## REFERENCE TABLES

FIG. 9 **10-YEAR EXPENDITURE HISTORY, FY 2017 – FY 2026**

Fiscal Year	SGF	Change	All Funds	Change	FTE	CPI-U Change**
FY 2017	\$ -	-- %	\$ 72,813,971	3.9 %	445.0	0.0 %
FY 2018	-	--	91,054,600	25.1	445.0	0.2
FY 2019	-	--	86,638,101	(4.9)	462.0	0.0
FY 2020	1,048,629	--	93,201,520	7.6	462.0	0.8
FY 2021	951,371	(9.3)	98,323,400	5.5	465.0	2.4
FY 2022	-	(100.0)	93,264,912	(5.1)	453.0	9.2
FY 2023	-	--	92,945,840	(0.3)	456.0	5.8
FY 2024	617,160	--	90,832,883	(2.3)	466.0	3.0
FY 2025 Agency	5,082,840	723.6	134,821,426	48.4	466.0	2.5
FY 2026 Agency	-	(100.0)	127,871,784	(5.2)	466.0	2.4
10-Yr. Chg. (FY 2017– 2026)	\$ -	-- %	\$ 55,057,813	75.6 %	21.0	33.4 %
3-Yr. Avg. (FY 2022– 2024)*	\$ 205,720		\$ 92,347,878		458.3	

\* Note: Reflects three most recent years of actuals data.

\*\* Note: Consumer Price Index – All Urban Consumers estimate for FY 2025 and FY 2026 is from the Consensus Revenue Estimating Group.

FIG. 10 **EXPENDITURES BY PROGRAM, FY 2024 – FY 2026**

Program	Actual FY 2024	Agency FY 2025	LBC FY 2025	Agency FY 2026	LBC FY 2026
Administration	\$ 8,999,501	\$ 10,711,928	\$ 10,711,928	\$ 11,321,606	\$ 11,029,231
Capital Improvements	9,668,094	37,373,870	35,491,030	26,836,367	26,836,367
Ecological Services	1,729,837	4,386,691	4,386,691	3,953,784	3,953,784
Education	2,134,957	2,476,160	2,476,160	2,490,031	2,490,031
Fish	9,702,134	10,052,708	10,052,708	9,938,565	9,938,565
Grants	4,217,288	-	-	-	-
Law Enforcement	10,310,907	12,233,092	12,233,092	11,665,515	11,665,515
Parks	17,487,237	23,510,408	23,510,408	23,660,836	23,262,477
Public Lands	13,496,727	13,094,290	13,094,290	17,500,473	17,500,473
Wildlife	13,086,201	20,982,279	20,982,279	20,504,607	20,504,607
<b>TOTAL</b>	<b>\$ 90,832,883</b>	<b>\$ 134,821,426</b>	<b>\$ 132,938,586</b>	<b>\$ 127,871,784</b>	<b>\$ 127,181,050</b>

FIG. 11 **FTE POSITIONS BY PROGRAM, FY 2024 – FY 2026**

Program	Actual FY 2024	Agency FY 2025	LBC FY 2025	Agency FY 2026	LBC FY 2026
Administration	72.0	72.0	71.0	72.0	71.0
Capital Improvements	-	-	-	-	-
Ecological Services	16.0	16.0	16.0	16.0	16.0
Education	15.0	15.0	15.0	15.0	15.0
Fish	54.0	54.0	54.0	54.0	54.0
Grants	-	-	-	-	-
Law Enforcement	90.0	90.0	90.0	90.0	90.0
Parks	119.0	119.0	119.0	119.0	119.0
Public Lands	54.0	54.0	54.0	54.0	54.0
Wildlife	46.0	46.0	46.0	46.0	46.0
<b>TOTAL</b>	<b>466.0</b>	<b>466.0</b>	<b>465.0</b>	<b>466.0</b>	<b>465.0</b>

## SPECIAL REVENUE FUND OVERVIEW

The major sources of receipts to the Wildlife Fee Fund are from the sale of hunting, fishing, and trapping licenses. The fees to be collected from the issuance of such licenses are established by the Kansas Wildlife and Parks Commission through the approval of rules and regulations submitted by the Secretary of Wildlife and Parks.

FIG. 12 WILDLIFE FEE FUND RESOURCE ESTIMATE, FY 2023 – FY 2027						
	Actual FY 2023	Actual FY 2024	Agency FY 2025	Agency FY 2026	Agency FY 2027**	
Beginning Balance*	\$ 27,988,797	\$ 24,801,241	\$ 25,258,041	\$ 19,065,989	\$ 11,656,651	
Revenue	28,446,687	33,650,810	33,887,807	33,887,807	-	
Transfers In	3,943	3,943	3,943	3,943	-	
<b>Funds Available</b>	<b>\$ 56,439,427</b>	<b>\$ 58,455,994</b>	<b>\$ 59,149,791</b>	<b>\$ 52,957,739</b>	<b>\$ 11,656,651</b>	
Expenditures	\$ 35,690,603	\$ 33,197,953	\$ 40,083,802	\$ 41,301,088	\$ -	
Expenditures–Off-Budget	(840)	-	-	-	-	
Transfers Out	-	-	-	-	-	
<b>Ending Balance*</b>	<b>\$ 20,749,664</b>	<b>\$ 25,258,041</b>	<b>\$ 19,065,989</b>	<b>\$ 11,656,651</b>	<b>\$ 11,656,651</b>	

\* Note: Ending balance in FY 2023 may not match the FY 2024 beginning balance due to timing with encumbrances.

\*\* Note: This agency does not submit a budget for FY 2027.

The Parks Fee Fund is the depository for moneys received from state park permit fees, tolls, rentals, and charges derived from the use, lease, or operation of state parks. The Department establishes fees for the use of state parks by rules and regulations, which are reviewed by the Kansas Wildlife and Parks Commission.

FIG. 13 PARKS FEE FUND RESOURCE ESTIMATE, FY 2023 – FY 2027						
	Actual FY 2023	Actual FY 2024	Agency FY 2025	Agency FY 2026	Agency FY 2027	
Beginning Balance	\$ 3,500,598	\$ 5,804,856	\$ 5,476,151	\$ 5,641,705	\$ 6,628,257	
Revenue	12,668,035	13,676,025	14,346,900	14,946,900	-	
Transfers In	9,386	3,244	2,100	2,100	-	
<b>Funds Available</b>	<b>\$ 16,178,019</b>	<b>\$ 19,484,125</b>	<b>\$ 19,825,151</b>	<b>\$ 20,590,705</b>	<b>\$ 6,628,257</b>	
Expenditures	\$ 12,508,214	\$ 14,005,704	\$ 14,183,446	\$ 13,962,448	\$ -	
Expenditures–Off-Budget	2,112	2,270	-	-	-	
Transfers Out	-	-	-	-	-	
<b>Ending Balance*</b>	<b>\$ 3,667,693</b>	<b>\$ 5,476,151</b>	<b>\$ 5,641,705</b>	<b>\$ 6,628,257</b>	<b>\$ 6,628,257</b>	

\* Note: Ending balance in FY 2023 may not match beginning balance in FY 2024 due to encumbrances and released encumbrances.

\*\* Note: This agency does not submit a budget for FY 2027.