

DEPARTMENT OF WILDLIFE AND PARKS

FY 2023 – FY 2025 BUDGET ANALYSIS

FIGURE 1
BUDGET OVERVIEW, FY 2023 – FY 2025

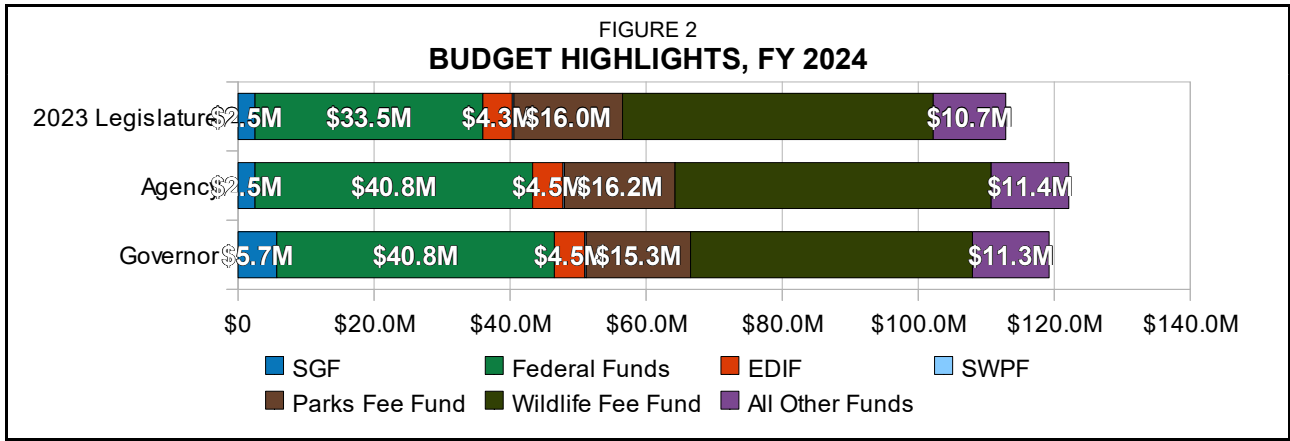
	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Operating Expenditures:					
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	22,455,882	22,798,785	22,798,785	23,052,043	23,052,043
All Other Funds	57,453,831	67,104,494	63,509,855	64,965,942	63,684,483
<i>Subtotal</i>	<u>\$ 79,909,713</u>	<u>\$ 89,903,279</u>	<u>\$ 86,308,640</u>	<u>\$ 88,017,985</u>	<u>\$ 86,736,526</u>
Capital Improvements:					
State General Fund	\$ -	\$ 2,500,000	\$ 5,700,000	\$ 200,000	\$ 200,000
Federal Funds	5,531,502	18,003,000	18,003,000	22,669,815	22,669,815
All Other Funds	7,504,625	11,725,841	9,237,333	10,316,700	8,505,584
<i>Subtotal</i>	<u>\$ 13,036,127</u>	<u>\$ 32,228,841</u>	<u>\$ 32,940,333</u>	<u>\$ 33,186,515</u>	<u>\$ 31,375,399</u>
TOTAL	<u>\$ 92,945,840</u>	<u>\$ 122,132,120</u>	<u>\$ 119,248,973</u>	<u>\$ 121,204,500</u>	<u>\$ 118,111,925</u>
Percentage Change:					
State General Fund	-- %	-- %	128.0 %	(99.9) %	-- %
All Funds	(0.3) %	31.4 %	28.3 %	(0.8) %	(1.0) %
FTE Positions	456.0	464.0	463.0	465.0	465.0

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.

EXECUTIVE SUMMARY

Subsequent to the 2023 Session, one adjustment was made to the \$112.9 million, including \$2.5 million SGF, appropriated to the Department of Wildlife and Parks for FY 2024. This adjustment changes the current year approved amount without any legislative action required and includes the following:

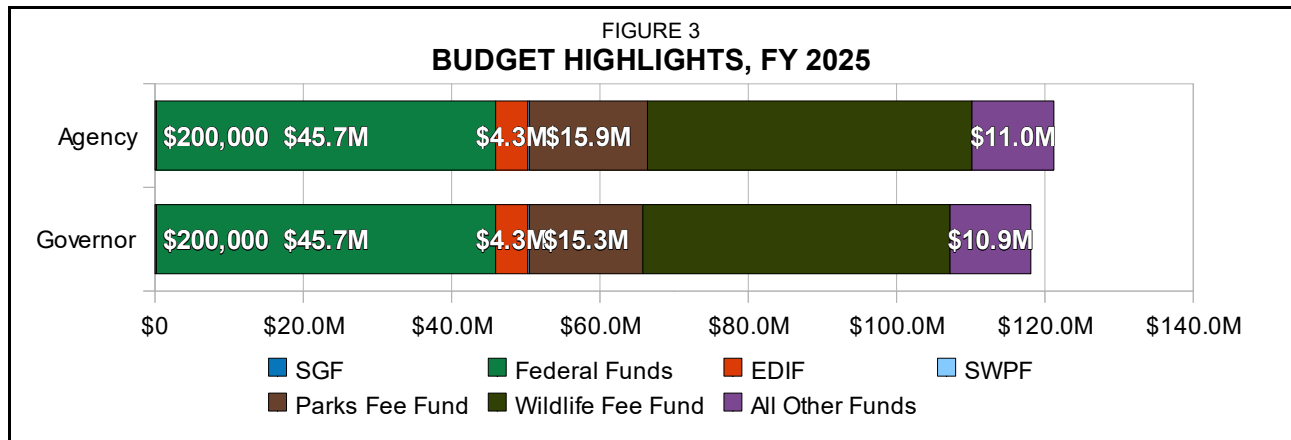
- **EDIF REAPPROPRIATION.** The agency reappropriated \$138,485 from the Economic Development Initiatives Fund (EDIF) from FY 2023 into FY 2024.



The **agency** requests a revised estimate of \$122.1 million, including \$2.5 million SGF, \$4.5 million from the EDIF, and \$224,457 from the State Water Plan Fund (SWPF), in expenditures and 464.0 FTE positions in FY 2024. This is an all funds increase of \$9.3 million, or 8.2 percent, above the FY 2024 approved amount. The increase is primarily attributable to the agency's supplemental requests totaling \$7.1 million, all from special revenue funds. The increase is also partially attributable to increased estimates for salaries and wages and fringe benefit costs in FY 2024. The agency's request also includes the addition of 7.0 FTE positions above the FY 2024 approved amount.

The **Governor** recommends \$119.2 million, including \$5.7 million SGF, \$224,457 SWPF, and \$4.5 million EDIF in expenditures and 463.0 FTE positions in FY 2024. The recommendation is an all funds decrease of \$2.9 million, or 2.4 percent, below the agency's FY 2024 revised estimate and includes a decrease of 1.0 FTE position. The recommendation includes an SGF increase of \$3.2 million, or 128.0 percent, above the agency's revised estimate.

The all funds decrease is partially attributable to the Governor not recommending an agency supplemental request for \$111,461, all from special revenue funds, and 1.0 FTE position for Lehigh State Park in FY 2024. The all funds decrease is also partially attributable to the Governor recommending reducing expenditures from the Wildlife Fee Fund by \$5.0 million, which primarily includes \$2.0 million for capital improvements, \$1.2 million for salaries and wages, and \$1.5 million for contractual services. These reductions from the Wildlife Fee Fund are partially offset by the Governor recommending \$6.0 million, including \$3.0 million SGF, for an enhancement request concerning the Flint Hills Trail Grant and Match. The recommendation for this enhancement is an increase of \$3.0 million SGF to provide the State's entire portion for the project in FY 2024. The SGF increase is also partially attributable to the Governor recommending \$200,000 SGF to replace a shower house at El Dorado State Park in FY 2024.



The **agency** requests \$121.2 million, including \$200,000 SGF, \$4.3 million EDIF, and \$224,457 SWPF, in expenditures and 465.0 FTE positions for FY 2025. The request is an all funds decrease of \$927,620 million, or 0.8 percent, below the FY 2024 revised estimate. The decrease is primarily attributable to one-time agency expenditures and supplemental requests in FY 2024 that do not re-occur for FY 2025. The decrease is also partially attributable to the agency estimating lower expenditures for commodities for FY 2025 when compared with FY 2024. These decreases are partially offset by increased estimates for other capital improvement projects, including maintenance at state parks. The agency's request also includes the addition of 1.0 FTE position above the FY 2024 revised estimate.

The **Governor** recommends \$118.1 million, including \$200,000 SGF, \$224,457 SWPF, and \$4.4 million EDIF in expenditures and 465.0 FTE positions for FY 2025. The recommendation is an all funds decrease of \$3.1 million, or 2.6 percent, below the agency's FY 2025 request.

The all funds difference is mostly attributable to the Governor recommending reducing expenditures from the Wildlife Fee Fund by \$2.4 million, which includes \$1.5 million for capital improvements and \$856,459 for salaries and wages.

The Governor recommends \$3.5 million, all from special revenue funds, for the Flint Hills Trail Grant and Match for FY 2025. The Governor also recommends \$800,000, including \$200,000 SGF, to purchase a parcel of land adjacent to the Lovewell Wildlife Management Area in Jewell County for FY 2025.

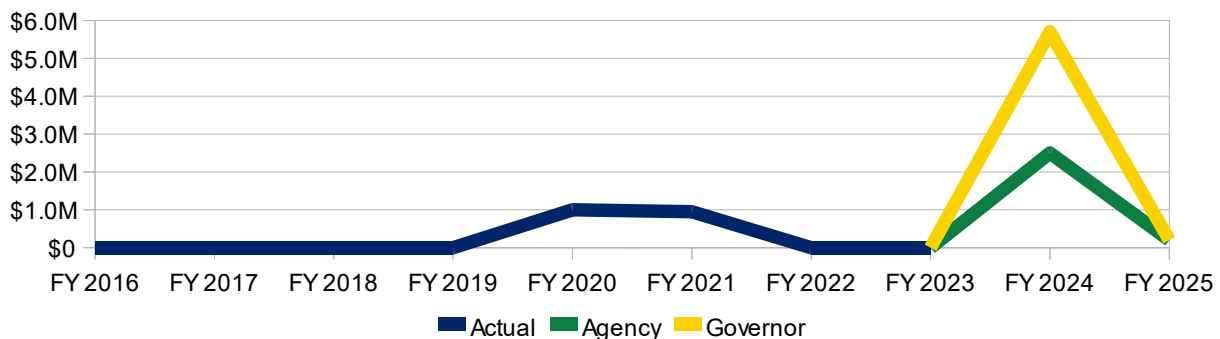
EXPENDITURES AND FINANCING

FIGURE 4
BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2023 – FY 2025

Category of Expenditure:	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Salaries and Wages	\$ 34,927,663	\$ 43,613,284	\$ 42,068,114	\$ 43,191,312	\$ 42,124,853
Contractual Services	27,202,892	29,247,666	27,514,231	28,767,854	28,552,854
Commodities	8,135,449	9,100,404	9,511,574	7,740,257	7,740,257
Capital Outlay	8,740,457	6,122,525	5,395,321	6,891,162	6,891,162
Debt Service Interest	-	-	-	-	-
<i>Subtotal</i>	<i>\$ 79,006,461</i>	<i>\$ 88,083,879</i>	<i>\$ 84,489,240</i>	<i>\$ 86,590,585</i>	<i>\$ 85,309,126</i>
Aid to Local Units	859,064	319,400	319,400	194,400	194,400
Other Assistance	44,188	1,500,000	1,500,000	1,233,000	1,233,000
<i>Subtotal—Operating</i>	<i>\$ 79,909,713</i>	<i>\$ 89,903,279</i>	<i>\$ 86,308,640</i>	<i>\$ 88,017,985</i>	<i>\$ 86,736,526</i>
Capital Improvements	13,036,127	32,228,841	32,940,333	33,186,515	31,375,399
Debt Service Principal	-	-	-	-	-
TOTAL	\$ 92,945,840	\$ 122,132,120	\$ 119,248,973	\$ 121,204,500	\$ 118,111,925
Financing:					
State General Fund	\$ -	\$ 2,500,000	\$ 5,700,000	\$ 200,000	\$ 200,000
Econ. Dev. Int. Fund	3,596,921	4,483,864	4,483,864	4,345,379	4,345,379
State Water Plan Fund	224,457	224,457	224,457	224,457	224,457
Parks Fee Fund	12,508,214	16,243,964	15,332,503	15,912,026	15,302,026
Wildlife Fee Fund	35,690,603	46,488,332	41,446,646	43,766,897	41,399,322
Federal Funds	27,987,384	40,801,785	40,801,785	45,721,858	45,721,858
All Other Funds	12,938,261	11,389,718	11,259,718	11,033,883	10,918,883
TOTAL	\$ 92,945,840	\$ 122,132,120	\$ 119,248,973	\$ 121,204,500	\$ 118,111,925
FTE Positions	456.0	464.0	463.0	465.0	465.0

STATE GENERAL FUND

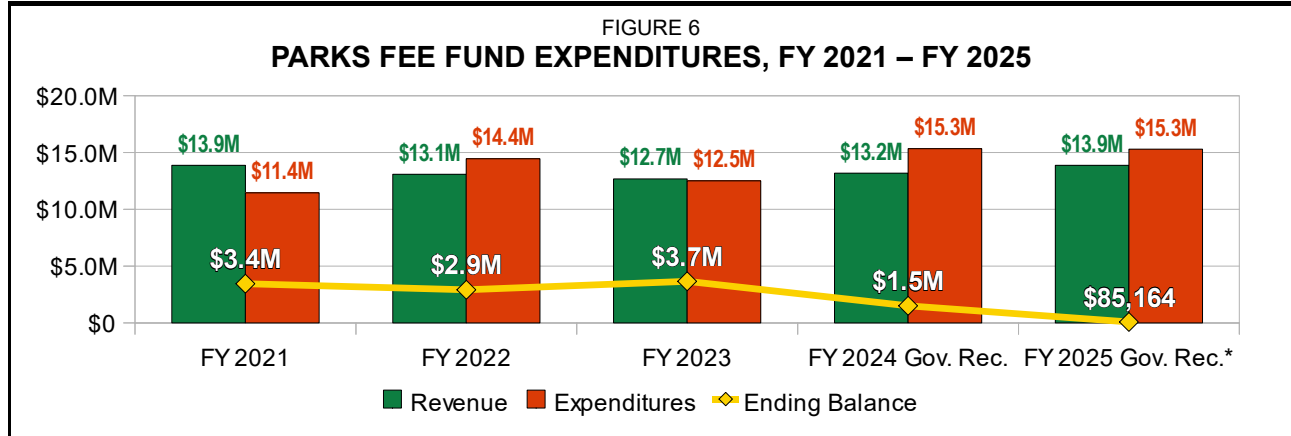
FIGURE 5
STATE GENERAL FUND EXPENDITURES, FY 2016 – FY 2025



From FY 2015 to FY 2019, the agency had no SGF expenditures. In FY 2020, the Governor recommended and the Legislature approved \$2.0 million for emergency park repairs after the spring 2019 flooding. The agency expended \$1.0 million of that amount in FY 2020 and \$951,371 in FY 2021. The agency had no SGF expenditures in FY 2022 or FY 2023. For FY 2024, the Governor recommended and the 2023 Legislature approved \$2.5 million SGF for one-time dam repairs. The agency's revised estimate makes no changes to the SGF amount approved by the 2023 Legislature. For FY 2025, the agency requests \$200,000 SGF as a state match to leverage federal funds for a land purchase in Jewell County. The prospective land is adjacent to the Lovewell Wildlife Management Area in Jewell County.

In FY 2024, the Governor recommends increased SGF expenditures totaling \$3.2 million, including \$3.0 million as state matching funds for the Flint Hills Trail System and \$200,000 to replace a shower house at El Dorado State Park. For FY 2025, the Governor recommends, \$200,000 SGF as a state match to leverage federal funds for a land purchase in Jewell County.

PARKS FEE FUND



* For FY 2025, the lowest month ending balance for the Parks Fee Fund will occur in April, with a balance of \$27,111.

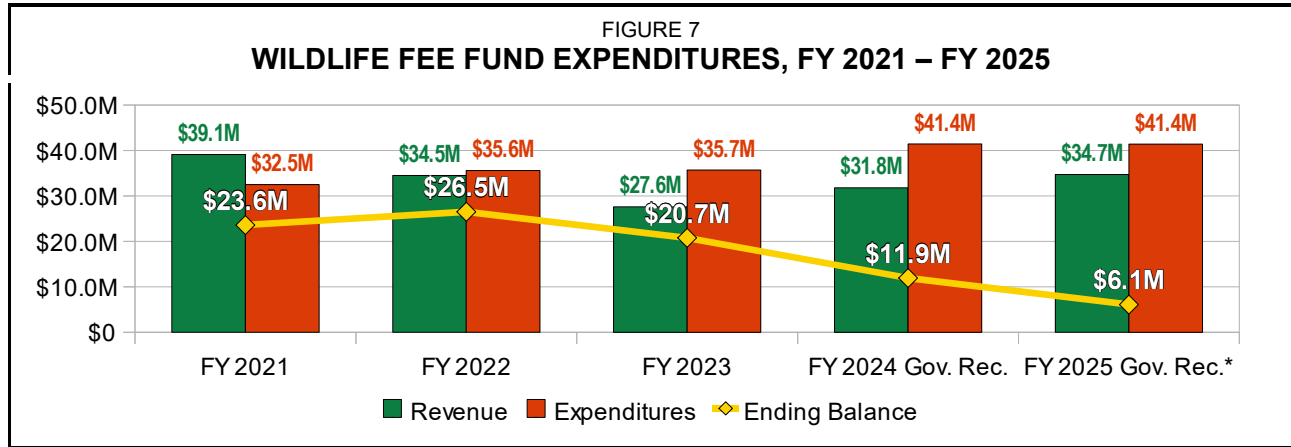
The Parks Fee Fund is the depository for moneys received from state park permit fees, tolls, rentals, and charges derived from the use, lease, or operation of state parks. The Department establishes fees for the use of state parks by rules and regulations, which are reviewed by the Kansas Wildlife and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

In FY 2024 and for FY 2025, expenditures are estimated to exceed revenues for the Parks Fee Fund, which reduces the fund's ending balance to \$77,890 for FY 2025.

From FY 2021 to FY 2023, the Parks Fee Fund experienced average expenditures totaling \$12.8 million per year while revenues to the Parks Fee Fund averaged \$13.2 million. The agency's revised FY 2024 request from the Parks Fee Fund totals \$16.2 million in expenditures, which is an increase of \$3.4 million, or a 26.9 percent, above the agency's three year average. On average, from FY 2021 to FY 2023, the Parks Fee Fund has received roughly \$500,000 more into the fund than expended each year.

The Governor's recommendation adjusts agency expenditures from the Parks Fee Fund for both fiscal years, and revises revenue estimates into the fund. The Governor's recommendation reduces expenditures from the fund by \$911,461, or 5.6 percent, in FY 2024 and \$610,000, or 3.8 percent, for FY 2025. The Governor's recommendation also increases revenue estimates by \$150,000 in FY 2024 and for FY 2025..

WILDLIFE FEE FUND



* For FY 2025, the lowest month ending balance for the Wildlife Fee Fund will occur in March, with a balance of \$1.0 million.

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.

In FY 2024 and for FY 2025, expenditures are estimated to exceed revenues for the Wildlife Fee Fund, which reduces the fund's ending balance to \$6.1 million for FY 2025.

For the Wildlife Fee Fund, from FY 2021 to FY 2023, expenditures averaged \$34.6 million per year while revenues averaged \$33.7 million. The agency's revised FY 2024 request from the Wildlife Fee Fund totals \$46.5 million in expenditures, which is an increase of \$11.9 million, or 34.4 percent, above the agency's three-year average. Over the past three years, on average, the agency has expended more moneys from the Wildlife Fee Fund than it has receipted revenues into the fund.

The Governor's recommendation adjusts agency expenditures from the Wildlife Fee Fund for both fiscal years, and revises revenue estimates into the fund. The Governor's recommendation reduces expenditures from the fund by \$5.0 million, or 10.8 percent, in FY 2024 and \$2.4 million, or 5.4 percent for FY 2025. The Governors recommendation also increases revenue estimates by \$3.8 million in FY 2024 and \$6.7 million for FY 2025..

FY 2024 ANALYSIS

FIGURE 8

SUMMARY OF BUDGET REQUEST, FY 2024

	SGF	All Funds	FTE
Legislative Approved:			
Amount Approved by 2023 Legislature	\$ 2,500,000	\$ 112,869,008	457.0
1. EDIF Reappropriation	-	138,485	--
<i>Subtotal—Legislative Approved</i>	<i>\$ 2,500,000</i>	<i>\$ 113,007,493</i>	<i>457.0</i>
Agency Revised Estimate:			
Supplemental Requests:			
2. Lehigh, Little Jerusalem, Kanopolis, Clinton Parks Projects	\$ -	\$ 3,500,000	--
3. Flint Hills Trail Grant and Match	-	3,300,000	--
4. El Dorado State Park Shower House	-	200,000	--
5. Lehigh State Park Position	-	111,461	1.0
<i>Subtotal—Supplemental Requests Only</i>	<i>\$ -</i>	<i>\$ 7,111,461</i>	<i>1.0</i>
6. Salaries and Wages	\$ -	2,026,245	6.0
7. All Other Adjustments	-	(13,079)	--
<i>Subtotal—Agency Revised Estimate</i>	<i>\$ 2,500,000</i>	<i>\$ 122,132,120</i>	<i>464.0</i>
Governor's Recommendation:			
8. Lehigh State Park Position - Not Recommended	\$ -	\$ (111,461)	(1.0)
9. Flint Hills Trail Grant and Match - Modification	3,000,000	2,700,000	--
10. El Dorado State Park Shower House - Modification	200,000	-	--
11. Fee Fund Adjustments	-	(5,471,686)	--
TOTAL	\$ 5,700,000	\$ 119,248,973	463.0

LEGISLATIVE APPROVED

Subsequent to the 2023 Session, one adjustment was made to the \$112.9 million, including \$2.5 million SGF, appropriated to the Department of Wildlife and Parks for FY 2024. This adjustment changes the current year approved amount without any legislative action required and includes the following:

- EDIF REAPPROPRIATION.** The agency reappropriated \$138,485 from the EDIF from FY 2023 into FY 2024.

AGENCY ESTIMATE

The **agency** requests revised FY 2024 expenditures of \$122.1 million, including \$2.5 million SGF, in FY 2024. This is an increase of \$9.1 million, or 8.1 percent, above the FY 2024 approved amount. The revised estimate includes 464.0 FTE positions, which is an increase of 7.0 FTE positions above the FY 2024 approved number.

The revised estimate includes \$7.1 million, all from special revenue funds, for the following supplemental requests:

- LEHIGH, LITTLE JERUSALEM, KANOPOLIS, CLINTON PARKS PROJECTS.** The agency requests \$3.5 million, all from federal American Rescue Plan Act (ARPA) funds, for capital improvement projects at Lehigh, Little Jerusalem, Kanopolis, and Clinton state parks in FY 2024.

3. **FLINT HILLS TRAIL GRANT AND MATCH.** The agency requests \$3.3 million, including \$300,000 from the Parks Fee Fund and \$3.0 million from the federal Highway Planning and Construction Fund, to continue development of the Flint Hills Trail in FY 2024. The agency indicates that a federal grant totaling \$3.0 million was recently awarded to the Parks Division and the federal grant needs to be added to the agency's budget in FY 2024 for funds to be expended. The request also includes an increase of \$300,000 in expenditures from the agency's Park Fee Fund to provide a state match for the grant in FY 2024.
4. **EL DORADO STATE PARK SHOWER HOUSE.** The agency requests \$200,000, all from the Parks Fee Fund, to replace a shower house at the El Dorado State Park in FY 2024. The agency notes that an increase in expenditure authority will be required for the agency to replace the shower house.
5. **LEHIGH STATE PARK POSTION.** The agency requests \$111,461, all from the Parks Fee Fund, and 1.0 FTE position in FY 2024. The request would allow the agency to hire 1.0 FTE position for the newly created Lehigh State Park in Allen County.

Absent the supplemental requests, the revised estimate includes an increase of \$2.0 million in base budget expenditures. Significant adjustments are as follows:

6. **SALARIES AND WAGES.** The agency's revised FY 2024 estimate includes increases in salaries and wages expenditures totaling \$2.0 million, all from special revenue funds. The increase is primarily attributable to increased estimates for employee pay and fringe benefits. The agency's request also includes the addition of 6.0 FTE positions, which include 1.0 FTE position in the Administration Program, 4.0 FTE positions in the Ecological Services Program, and 1.0 FTE position in the Parks Program.
7. **ALL OTHER ADJUSTMENTS.** All other adjustments made by the agency result in a net decrease totaling \$13,079, all from special revenue funds. The agency estimates lower expenditures for capital improvements in FY 2024, which are partially offset by increased estimates for contractual services.

GOVERNOR'S RECOMMENDATION

The **Governor** recommends revised FY 2024 expenditures of \$119.2 million, including \$5.7 million SGF. The recommendation is a decrease of \$2.9 million, or 2.4 percent, below the agency's FY 2024 revised estimate. The Governor recommends adding \$3.2 million SGF for two agency supplemental requests, along with adjusting the funding mixes for those supplemental requests. The Governor also recommends reducing fee fund expenditures by \$5.5 million. Finally, the Governor does not recommend the agency's supplemental request of \$111,461 SGF and 1.0 FTE position for Lehigh State Park in FY 2024.

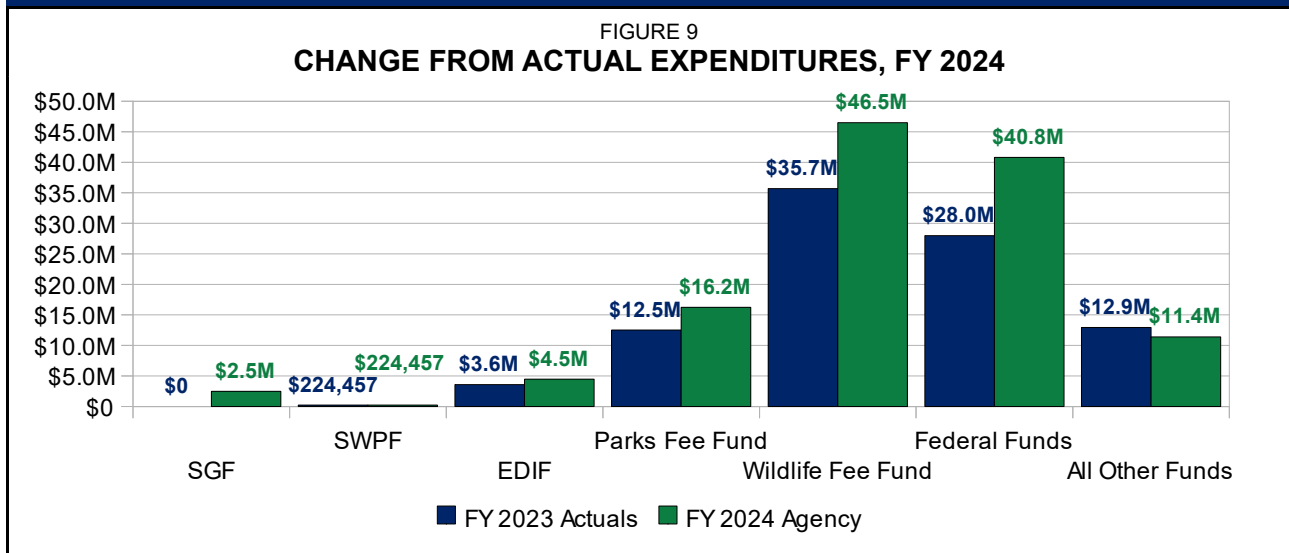
The **Governor's** recommendation includes the following adjustments:

8. **LEHIGH STATE PARK POSITION - NOT RECOMMENDED.** The Governor does not recommend adoption of \$111,461 SGF and 1.0 FTE position for Lehigh State Park in FY 2024.
9. **FLINT HILLS TRAIL GRANT AND MATCH - MODIFICATION.** The Governor recommends a modified version of the agency's supplemental request to continue development of the Flint Hills Trail in FY 2024. The Governor recommends \$6.0 million, including \$3.0 million SGF, for the project in FY 2024. The \$3.0 million SGF represents

the State's portion for the entire project. The recommendation retains \$3.0 million from the federal Highway Planning and Construction Fund for the project, and deletes \$300,000 from the Parks Fee Fund for the project in FY 2024 due to the addition of SGF.

10. **EL DORADO STATE PARK SHOWER HOUSE - MODIFICATION.** The Governor recommends a modified version of the agency's supplemental request to replace a shower house at the El Dorado State Park in FY 2024. The Governor recommends \$200,000 SGF for the project in FY 2024. This recommendation deletes \$200,000 from the Parks Fee Fund for the project and replaces it with SGF.
11. **FEE FUND ADJUSTMENTS.** The Governor recommends reducing expenditures across several agency fee funds by \$5.5 million, including \$5.0 million from the Wildlife Fee Fund, \$300,000 from the Parks Fee Fund, and \$130,000 from the Wildlife and Parks Non-restricted Fund in FY 2024. These adjustments would more closely align expenditures from the funds with projected revenues.

FY 2024 CHANGE FROM ACTUAL EXPENDITURES



The **agency** estimates revised expenditures of \$122.1 million, including \$2.5 million SGF, in FY 2024. This is an increase of \$29.2 million, or 31.4 percent, above the agency's FY 2023 actual expenditures. Of the increase of \$29.2 million, \$19.2 million is for capital improvement projects. Major changes for capital improvements include fish and wildlife maintenance, wetlands development, shooting range development, and dam maintenance. Included in the agency's estimate for dam maintenance is \$2.5 million SGF that was approved by the 2023 Legislature for one-time dam repairs. The agency also submits supplemental requests totaling \$7.0 million, all from special revenue funds, for capital improvement projects in FY 2024.

The agency's FY 2024 revised estimate also includes increased estimates for salaries and wages expenditures when compared with FY 2023. The increase is partially attributable to pay increases approved by the 2023 Legislature and the transition of law enforcement officers employed by the agency to the Kansas Police and Firemen's (KP&F) Retirement System starting in FY 2024. Previously, these law enforcement officers were members of the Kansas Public Employees Retirement System (KPERS). Employer contributions are higher for KP&F members than for members of KPERS. The agency's revised FY 2024 estimate also includes an increase of 8.0 FTE positions when compared with actual FY 2023 FTE positions.

The agency estimates expenditures from the Parks Fee Fund totaling \$16.2 million in FY 2024, which is an increase of \$3.7 million, or 29.9 percent, above actual expenditures from the fund in FY 2023. The agency also estimates expenditures from the Wildlife Fee Fund totaling \$46.5 million in FY 2024, which is an increase of \$10.8 million, or 30.3 percent, above actual expenditures from the fund in FY 2023. For both of these funds, the primary source of the increase over actual expenditures is for salaries and wages.

FY 2025 ANALYSIS

FIGURE 10

SUMMARY OF BUDGET REQUEST, FY 2025

	SGF	All Funds	FTE
Agency Request:			
Request without Major Changes	\$ 2,500,000	\$ 121,641,564	464.0
Enhancement Requests:			
1. Match for Federal Grant - Land Acquisition	\$ 200,000	\$ 800,000	--
2. Flint Hills Trail Grant and Match	-	500,000	--
3. Lehigh State Park Position	-	103,894	1.0
<i>Subtotal—Enhancement Requests Only</i>	\$ 200,000	\$ 1,403,894	1.0
4. EDIF Reappropriations	\$ -	\$ (138,485)	--
5. Commodities	-	(1,360,147)	--
6. Lehigh, Little Jerusalem, Kanopolis, Clinton Park Projects	-	(3,500,000)	--
7. Dam Maintenance	(2,500,000)	(2,500,000)	--
8. El Dorado State Park Shower House	-	(200,000)	--
9. Other Capital Improvements	-	5,857,674	--
<i>Subtotal—Agency Request</i>	\$ 200,000	\$ 121,204,500	465.0
Governor’s Recommendation:			
10. Flint Hills Trail Grant and Match - Partial Adoption	\$ -	\$ (300,000)	--
11. Fee Fund Adjustments	-	(2,792,575)	--
TOTAL	\$ 200,000	\$ 118,111,925	465.0

AGENCY REQUEST

The **agency** requests expenditures totaling \$121.2 million from all funding sources, including \$200,000 SGF, for FY 2025. The request is a decrease of \$927,620, or 0.8 percent, below the FY 2024 revised estimate. The decrease is partially attributable to reduced estimates for commodities for FY 2025. These decreases are partially offset by agency enhancement requests and increased estimates for capital improvement projects. The request includes 465.0 FTE positions, which is an increase of 1.0 FTE position above the FY 2024 revised estimate.

The request includes \$1.4 million from all funding sources, including \$200,000 SGF, for the following enhancement requests:

1. **MATCH FOR FEDERAL GRANT - LAND ACQUISITION.** The agency requests \$800,000, including \$200,000 SGF, to purchase a parcel of land adjacent to the Lovewell Wildlife Management Area in Jewell County. The agency indicates that the SGF portion of the request would be used as matching funds for a federal grant to acquire the property.
2. **FLINT HILLS TRAIL GRANT AND MATCH.** The agency requests \$3.8 million, including \$300,000 from the Parks Fee Fund and \$3.5 million from the federal Highway Planning and Construction Fund, to continue development of the Flint Hills Trail. This is an increase of \$500,000, all from federal funds, above the agency's request for the same purpose in FY 2024.
3. **LEHIGH STATE PARK POSITIONS.** The agency requests \$215,355, all from the Parks Fee Fund, and 2.0 FTE positions for FY 2025. This is an increase of \$103,894 and 1.0 FTE position above the agency's request in FY 2024. The agency's request for FY 2025 includes maintaining the 1.0 FTE position from FY 2024 and hiring an additional 1.0 FTE position for the newly created Lehigh State Park in Allen County.

Absent the enhancement requests, the request includes a decrease of \$1.8 million in base budget expenditures when compared with FY 2024. Significant adjustments are as follows:

4. **EDIF REAPPROPRIATIONS.** The agency's FY 2024 revised estimate includes reappropriations from the Economic Development Initiatives Fund totaling \$138,485. The agency estimates spending those dollars in FY 2024 and does not anticipate carrying any money into FY 2025.
5. **COMMODITIES.** The agency's FY 2025 budget includes a decrease in commodities expenditures totaling \$1.4 million. The agency is estimating lower expenditures relating to motor vehicle parts and other supplies and materials in FY 2025 when compared with FY 2024. This decrease is mostly found in the agency's Parks and Fish programs.
6. **LEHIGH, LITTLE JERUSALEM, KANOPOLIS, CLINTON PARKS PROJECTS.** The agency's revised FY 2024 estimate includes \$3.5 million, all from federal APRA funds, for capital improvement projects at Lehigh, Little Jerusalem, Kanopolis and Clinton State Parks. The agency estimates spending those moneys in FY 2024 and does not estimate carrying any balances for this purpose into FY 2025.
7. **DAM MAINTENANCE.** The 2023 Legislature approved \$2.5 million SGF for one-time dam repairs for the agency in FY 2024. The agency estimates spending those moneys in FY 2024 and does not estimate carrying any balances for this purpose into FY 2025.
8. **EL DORADO STATE PARK SHOWER HOUSE.** The agency's revised FY 2024 estimate includes a supplemental appropriation of \$200,000, all from the Parks Fee Fund, to replace a shower house at the El Dorado State Park. The agency estimates spending those moneys in FY 2024 and does not estimate carrying any balances for this purpose into FY 2025.
9. **OTHER CAPITAL IMPROVEMENTS.** The agency estimates increased expenditures for other capital improvement projects totaling \$5.9 million, including \$2.8 million from federal ARPA funds, for FY 2025. Specifically, the agency estimates increased expenditures for Parks Maintenance in FY 2025 when compared with FY 2024. The increased expenditures for Parks Maintenance is partially offset by decreased expenditures for Fish and Wildlife Maintenance and Cabin Site Preparation.

GOVERNOR'S RECOMMENDATION

The **Governor** recommends expenditures totaling \$118.1 million, including \$200,000 SGF. The request is a decrease of \$3.1 million, or 2.6 percent, below the agency's FY 2025 request. The Governor's recommendation includes two agency enhancement requests and partially adopts another agency enhancement request for FY 2025. The Governor also recommends reducing fee fund expenditures by \$2.8 million in FY 2025.

The **Governor's** recommendation includes the following adjustments:

10. **FLINT HILLS TRAIL GRANT AND MATCH - PARTIAL ADOPTION.** The Governor recommends \$3.5 million, all from the federal Highway Planning and Construction Fund, to continue development of the Flint Hills Trail. The recommendation deletes \$300,000 from the Parks Fee Fund for the project for FY 2025 due to the addition of SGF in FY 2024 representing the State's portion for the entire project.

11. **FEE FUND ADJUSTMENTS.** The Governor recommends reducing expenditures across several agency fee funds by \$2.8 million, including \$2.4 million from the Wildlife Fee Fund, \$310,000 from the Parks Fee Fund, and \$115,000 from the Wildlife and Parks Non-restricted Fund for FY 2025. These adjustments would more closely align expenditures from the funds with projected revenues.

SUPPLEMENTAL AND ENHANCEMENT REQUESTS

FIGURE 11
SUPPLEMENTAL AND ENHANCEMENT REQUESTS, FY 2024 – FY 2025

Request	SGF	Agency All Funds	FTE	SGF	Governor All Funds	FTE
FY 2024 Supplementals:						
1. Lehigh, Little Jerusalem, Kanopolis, Clinton Parks Projects	\$ -	\$ 3,500,000	-	\$ -	\$ 3,500,000	-
2. Flint Hills Trail Grant and Match	-	3,300,000	-	3,000,000	6,000,000	-
3. El Dorado State Park Shower House	-	200,000	-	200,000	200,000	-
4. Lehigh State Park Position	-	111,461	1.0	-	-	-
TOTAL	\$ -	\$ 7,111,461	1.0	\$ 3,200,000	\$ 9,700,000	-
FY 2025 Enhancements:						
5. Flint Hills Trail Grant and Match	\$ -	\$ 3,800,000	-	\$ -	\$ 3,500,000	-
6. Match for Federal Grant - Land Acquisition	200,000	800,000	-	200,000	800,000	-
7. Lehigh State Park Positions	-	215,355	2.0	-	215,355	2.0
TOTAL	\$ 200,000	\$ 4,815,355	2.0	\$ 200,000	\$ 4,515,355	2.0

- 1. LEHIGH, LITTLE JERUSALEM, KANOPOLIS, CLINTON PARKS PROJECTS.** The agency requests \$3.5 million, all from the federal ARPA funds, for capital improvement projects at Lehigh, Little Jerusalem, Kanopolis and Clinton State Parks in FY 2024.

The Governor recommends adoption of this request.

- 2. FLINT HILLS TRAIL GRANT AND MATCH.** The agency requests \$3.3 million, including \$300,000 from the Parks Fee Fund and \$3.0 million from the federal Highway Planning and Construction Fund, to continue development of the Flint Hills Trail in FY 2024. The agency indicates that a federal grant totaling \$3.0 million was recently awarded to the Parks Division and the federal grant needs to be added to the agency's budget in FY 2024 for funds to be expended. The request also includes an increase of \$300,000 in expenditures from agency's Park Fee Fund to provide a state match for the grant in FY 2024.

The Governor recommends adoption of this request, with modification. The Governor recommends \$6.0 million, including \$3.0 million SGF, for the Flint Hills Trail. The \$3.0 million SGF represents the State's portion for the entire project. The recommendation retains \$3.0 million from the federal Highway Planning and Construction Fund for the project and deletes \$300,000 from the Parks Fee Fund for the project in FY 2024 due to the addition of SGF.

- 3. EL DORADO STATE PARK SHOWER HOUSE.** The agency requests \$200,000, all from the Parks Fee Fund, to replace a shower house at the El Dorado State Park in FY 2024. The agency notes that an increase in expenditure authority will be required for the agency to replace the shower house.

The Governor recommends adoption of this request, with modification. The Governor recommends \$200,000 SGF to replace a shower house at El Dorado State Park in FY 2024. The recommendation deletes \$200,000 from the Parks Fee Fund and adds \$200,000 SGF for this project in FY 2024.

4. **LEHIGH STATE PARK POSITION.** The agency requests \$111,461, all from the Parks Fee Fund, and 1.0 FTE position in FY 2024. The request would allow the agency to hire 1.0 FTE position for the newly created Lehigh State Park in Allen County. This position would care for park property and oversee development.

The Governor does not recommend adoption of this request.

5. **FLINT HILLS TRAIL GRANT AND MATCH.** The agency requests \$3.8 million, including \$300,000 from the Parks Fee Fund and \$3.5 million from the federal Highway Planning and Construction Fund, to continue development of the Flint Hills Trail for FY 2025. This is an increase of \$500,000, all from federal funds, above the agency's request for the same purpose in FY 2024.

The Governor recommends partial adoption of this request for FY 2025. The Governor recommends \$3.5 million, all from the federal Highway Planning and Construction Fund, to continue development of the Flint Hills Trail. The recommendation deletes \$300,000 from the Parks Fee Fund for the project for FY 2025 due to the addition of SGF in FY 2024 representing the State's portion.

6. **MATCH FOR FEDERAL GRANT - LAND ACQUISITION.** The agency requests \$800,000, including \$200,000 SGF, to purchase a parcel of land adjacent to the Lovewell Wildlife Management Area in Jewell County. The agency indicates that the SGF portion of the request would be used as matching funds for a federal grant to acquire the property. The purchase of this property was previously recommended by the Governor, but the 2023 Legislature did not approve the purchase.

The Governor recommends adoption of this request.

7. **LEHIGH STATE PARK POSITIONS.** The agency requests \$215,355, all from the Parks Fee Fund, and 2.0 FTE positions for FY 2025. This is an increase of \$103,894 and 1.0 FTE position above the agency's request in FY 2024. The agency's request for FY 2025 includes maintaining the 1.0 FTE position from FY 2024 and hiring an additional 1.0 FTE position for the newly created Lehigh State Park in Allen County. This positions would care for park property and oversee development.

The Governor recommends adoption of this request. The Governor's recommendation would add funding and 2.0 FTE positions for FY 2025 rather than hiring 1.0 FTE position in FY 2024 and another 1.0 FTE position for FY 2025.

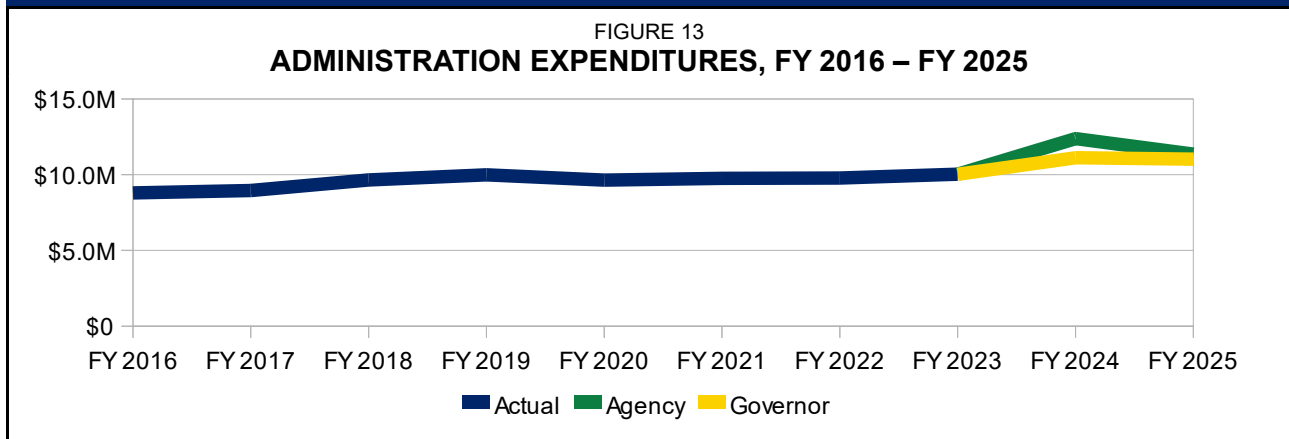
PROGRAM OVERVIEW

FIGURE 12

EXPENDITURES AND FTE POSITIONS BY PROGRAM, FY 2023 – FY 2025

Programs	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Expenditures:					
Administration	\$ 10,024,963	\$ 12,376,959	\$ 11,115,430	\$ 11,356,985	\$ 11,019,278
Ecological Services	2,386,718	4,232,042	3,945,092	4,089,850	4,049,859
Education	2,377,478	2,744,548	2,341,498	2,431,956	2,397,829
Fish	9,627,938	10,332,190	10,185,969	9,681,550	9,595,595
Grants	1,498,917	319,400	319,400	169,400	169,400
Law Enforcement	8,760,764	12,227,245	11,475,210	12,047,608	11,670,100
Parks	15,816,583	17,871,934	17,560,473	18,093,777	17,883,777
Public Lands	15,019,957	14,210,518	14,562,950	14,268,775	14,152,296
Wildlife	14,396,395	15,588,443	14,802,618	15,878,084	15,798,392
Capital Improvements	13,036,127	32,228,841	32,940,333	33,186,515	31,375,399
TOTAL	\$ 92,945,840	\$ 122,132,120	\$ 119,248,973	\$ 121,204,500	\$ 118,111,925
FTE Positions:					
Administration	69.0	71.0	71.0	71.0	71.0
Ecological Services	12.0	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	116.0	118.0	117.0	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
Capital Improvements	-	-	-	-	-
TOTAL	456.0	464.0	463.0	465.0	465.0

ADMINISTRATION



STATUTORY BASIS: • KSA 32-801; 32-802; 32-805

PROGRAM GOALS:

- Provide an accurate and dependable licensing and permit platform.
- Provide accurate and timely accounting for all budgets within the agency.
- Provide accurate information in regard to all aspects of the agency to constituents.

The Administration program includes the Office of the Secretary and is divided between Topeka and Pratt, with each location supervised by an Assistant Secretary. The Topeka office includes planning, legal, budget, and engineering sections. The Pratt office includes operations, environmental services, human resources, information technology, and

education sections. The Pratt office also includes support services of aircraft operations, accounting, business management, licensing and permitting, purchasing, and facility maintenance operations.

The Administration program also includes the Kansas Wildlife and Parks Commission.

FIGURE 14
ADMINISTRATION FINANCING, FY 2023 – FY 2025

Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	277,659	394,891	394,891	597,152	597,152
All Other Funds	9,747,304	11,982,068	10,720,539	10,759,833	10,422,126
TOTAL	\$ 10,024,963	\$ 12,376,959	\$ 11,115,430	\$ 11,356,985	\$ 11,019,278
Percent Change:					
SGF	-- %	-- %	-- %	-- %	-- %
All Funds	2.6 %	23.5 %	(10.2) %	(8.2) %	(3.0) %
FTE Positions	69.0	71.0	71.0	71.0	71.0

BUDGET ANALYSIS

The **agency** requests FY 2025 Administration program expenditures of \$11.4 million, including \$2.0 million from the EDIF. This is an all funds decrease of \$1.0 million, or 8.2 percent, below the FY 2024 revised estimate. This decrease is primarily attributable to decreased estimates for

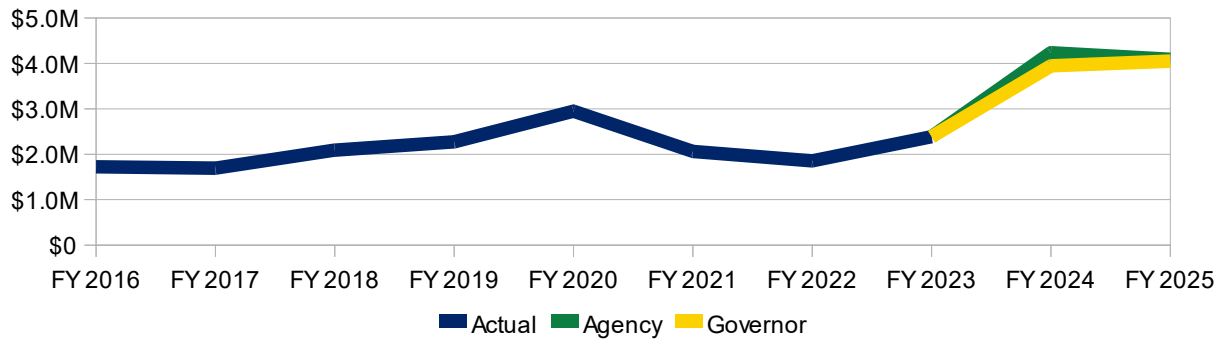
capital outlay expenditures. Specifically, the agency is estimating lower expenditures for the purchase of trucks, which is partially offset by increased estimates for other capital outlay items of expenditure.

The **Governor** recommends FY 2025 expenditures of \$11.0 million, all from special revenue funds. The recommendation is a decrease of \$337,707, or 3.0 percent, below the agency's FY 2025 request. The decrease is attributable to the Governor recommending reduced expenditures from several agency fee

funds, including \$115,000 from the Wildlife and Parks Non-Restricted Fund, \$100,000 from the Parks Fee Fund, and \$122,707 from the Wildlife Fee Fund. The Governor recommends reducing expenditures for salaries and wages as well as contractual services for the Administration program for FY 2025.

ECOLOGICAL SERVICES

FIGURE 15
ECOLOGICAL SERVICES EXPENDITURES, FY 2016 – FY 2025



STATUTORY BASIS: • KSA 32-801; 32-802; 32-805; 32-597 through 32-963; 32-1012; 32-1033; 82a-325 through 82a-327

- PROGRAM GOALS:**
- Conduct project reviews for activities that impact fish and wildlife resources.
 - Help conserve sensitive or imperiled fish and wildlife species as determined by the State Wildlife Action Plan.
 - Develop and implement recovery plans for all species listed as in need of conservation, threatened, or endangered in the State of Kansas.

The Ecological Services program is responsible for the protection, research, management, and recovery of all non-game species in the state, representing approximately

98.0 percent of aquatic and terrestrial fauna in Kansas. Prior to FY 2016, the Ecological Services program was budgeted within the Fish and Wildlife program.

FIGURE 16
ECOLOGICAL SERVICES FINANCING, FY 2023 – FY 2025

Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	1,192,427	1,642,479	1,642,479	1,794,462	1,794,462
All Other Funds	1,194,291	2,589,563	2,302,613	2,295,388	2,255,397
TOTAL	\$ 2,386,718	\$ 4,232,042	\$ 3,945,092	\$ 4,089,850	\$ 4,049,859
Percent Change:					
SGF	-- %	-- %	-- %	-- %	-- %
All Funds	28.7 %	77.3 %	(6.8) %	(3.4) %	(1.0) %
FTE Positions	12.0	16.0	16.0	16.0	16.0

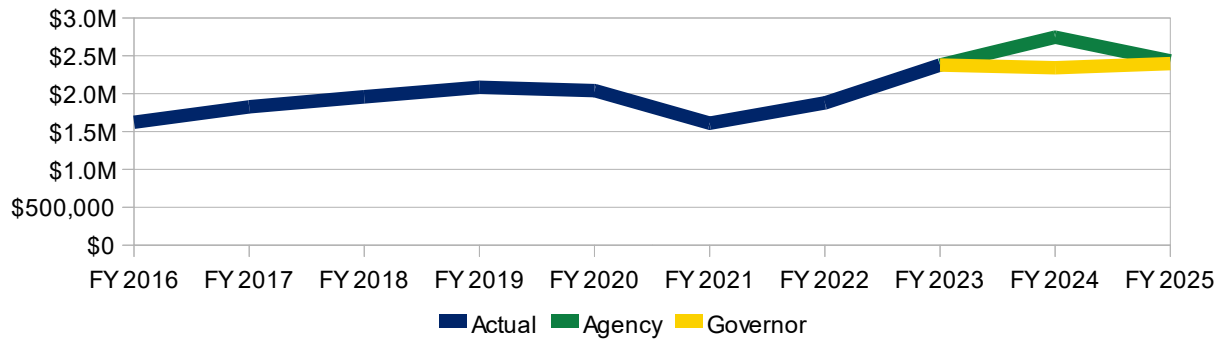
BUDGET ANALYSIS

The **agency** requests FY 2025 Ecological Services program expenditures of \$4.1 million, all from special revenue funds. This is a decrease of \$142,192, or 3.4 percent, below the FY 2024 revised estimate. This decrease is primarily attributable to the agency estimating lower expenditures for temporary employees when compared with FY 2024.

The **Governor** recommends FY 2025 expenditures of \$4.0 million, all from special revenue funds. The recommendation is a decrease of \$39,991, or 1.0 percent, below the agency's FY 2025 request. The decrease is attributable to the Governor recommending reduced expenditures from the Wildlife Fee Fund by \$39,991. The Governor recommends reducing expenditures for salaries and wages for the Ecological Services program for FY 2025.

EDUCATION

FIGURE 17
EDUCATION EXPENDITURES, FY 2016 – FY 2025



STATUTORY BASIS: • KSA 32-801; 32-802; 32-805; 32-920 through 924; 32-912 through 914; 32-1139 through 1149

- PROGRAM GOALS:**
- Connect people to the agency mission through strategies to engage with and support customers with broad experiences and backgrounds as they participate in and enjoy the outdoor opportunities of Kansas.
 - Produce safe, knowledgeable, responsible, and legal hunters and fur-harvesters who will support wildlife management strategies that produce healthy populations of wildlife for the enjoyment of the people of Kansas.
 - Assist all individuals in developing awareness, knowledge, skills, and commitment to result in safe, responsible behavior and actions concerning Kansas' wildlife resources.
 - Inspire life-long learning through outdoor skills program and outreach efforts designed to enhance the knowledge, understanding, and appreciation of all Kansas' natural resources.

The Education program is responsible for outdoor-related educational programs that help citizens learn about, use, and enjoy the Kansas outdoors and Kansas fish and wildlife resources. The program offers outdoor skills workshops, training, and activities. In addition, the program operates five nature centers and offers environmental education programs and

outreach designed to enhance knowledge, understanding, and appreciation of Kansas natural resources. The program is divided into three components: Wildlife Education, Hunter Education, and Boating Education.

Prior to FY 2016, the Education program was budgeted within the Fish and Wildlife program.

FIGURE 18
EDUCATION FINANCING, FY 2023 – FY 2025

Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	441,742	476,111	476,111	498,342	498,342
All Other Funds	1,935,736	2,268,437	1,865,387	1,933,614	1,899,487
TOTAL	\$ 2,377,478	\$ 2,744,548	\$ 2,341,498	\$ 2,431,956	\$ 2,397,829
Percent Change:					
SGF	-- %	-- %	-- %	-- %	-- %
All Funds	26.6 %	15.4 %	(14.7) %	(11.4) %	(1.4) %
FTE Positions	15.0	15.0	15.0	15.0	15.0

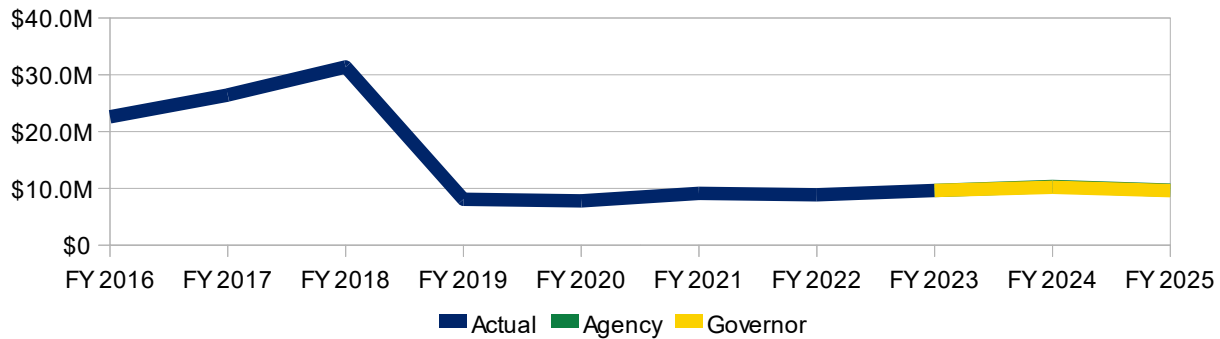
BUDGET ANALYSIS

The **agency** requests FY 2025 Education program expenditures of \$2.4 million, all from special revenue funds. This is an all funds decrease of \$312,592, or 11.4 percent, below the FY 2024 revised estimate. This decrease is attributable to several expenditure categories, including contractual services, commodities, and capital outlay. Specifically, the agency is estimating the greatest reductions coming from utilities and the purchase of professional, scientific supplies and materials for FY 2025 when compared with FY 2024.

The **Governor** recommends FY 2025 expenditures of \$2.4 million, all from special revenue funds. The recommendation is a decrease of \$34,127, or 1.4 percent, below the agency's FY 2025 request. The change is attributable to the Governor recommending reduced expenditures from the Wildlife Fee Fund by \$34,127. The Governor recommends reducing expenditures for salaries and wages for the Education program for FY 2025.

FISH

FIGURE 19
FISH EXPENDITURES, FY 2016 – FY 2025



STATUTORY BASIS: • KSA 32-801; 32-801; 32-805

- PROGRAM GOALS:**
- Conserve Kansas sport, non-sport, and threatened and endangered fishes, the water they rely on, and their habitats.
 - Increase fishing opportunity and fishing success.
 - Market the agency's fisheries program.
 - Fully support, mentor, and reward the dedicated staff.

The Fish program is responsible for maintaining and creating fishing opportunity and improving fish quality across the state. It is also responsible for conserving and enhancing fisheries' resources. The program is organized

into three sections: management, research, and fish culture.

Prior to FY 2019, the Fish program was included with the Public Lands and Wildlife programs.

FIGURE 20
FISH FINANCING, FY 2023 – FY 2025

Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	4,480,888	4,715,191	4,715,191	4,181,834	4,181,834
All Other Funds	5,147,050	5,616,999	5,470,778	5,499,716	5,413,761
TOTAL	\$ 9,627,938	\$ 10,332,190	\$ 10,185,969	\$ 9,681,550	\$ 9,595,595
Percent Change:					
SGF	-- %	-- %	-- %	-- %	-- %
All Funds	8.6 %	7.3 %	(1.4) %	(6.3) %	(0.9) %
FTE Positions	54.0	54.0	54.0	54.0	54.0

BUDGET ANALYSIS

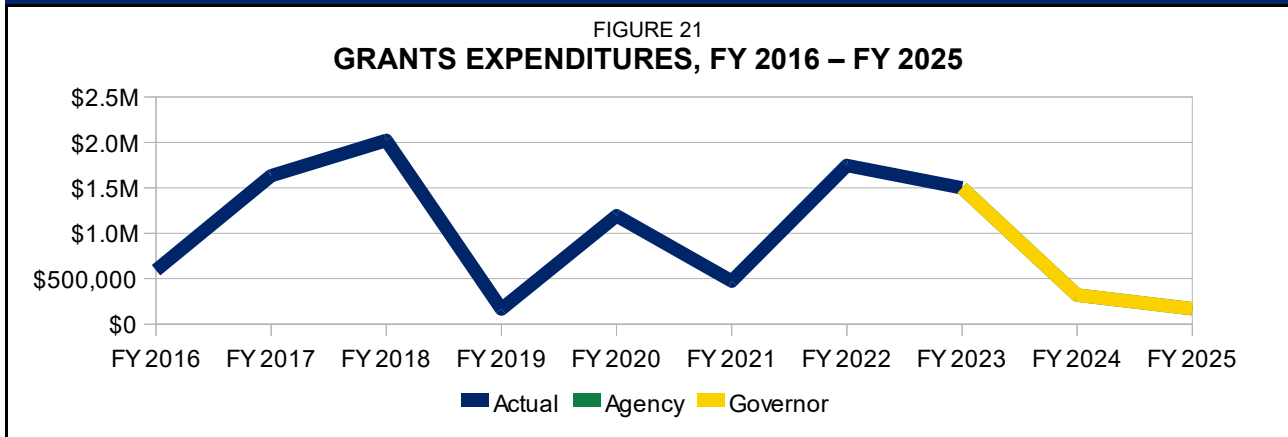
The **agency** requests FY 2025 Fish program expenditures of \$9.7 million, including \$224,457 from the State Water Plan Fund. This is an all funds decrease of \$650,640, or 6.3 percent, below the FY 2024 revised estimate. This decrease is primarily attributable to reduced

estimates for commodities in FY 2025 when compared with FY 2024. Specifically, the agency is estimating lower expenditures in FY 2025 for motor vehicle parts and other supplies and materials.

The **Governor** recommends FY 2025 expenditures of \$9.6 million, all from special revenue funds. The recommendation is a decrease of \$85,955, or 0.9 percent, below the agency's FY 2025 request. The change is

attributable to the Governor recommending reduced expenditures from the Wildlife Fee Fund by \$85,955. The Governor recommends reducing expenditures for salaries and wages for the Fish program for FY 2025.

GRANTS



STATUTORY BASIS: • KSA 32-801; 32-802; 32-805

PROGRAM GOALS: • N/A

The Grants program administers a number of local aid and assistance programs to encourage local units of government to improve outdoor recreation opportunities. There are two federal grant programs: the National Rails to Trails Grant program and the Land and Water Conservation Fund Grant program. The agency's Grants program also administers four state grant programs: Community Lake

Assistance, Outdoor Wildlife Learning Sites, Shooting Ranges, and Boating Access. The Grants program includes funding for projects and programs for local units of government and for organizations. The agency serves as the entity administering the distribution of state and federal funds related to wildlife, parks, and recreation.

FIGURE 22

GRANTS FINANCING, FY 2023 – FY 2025

Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	1,371,615	189,000	189,000	-	-
All Other Funds	127,302	130,400	130,400	169,400	169,400
TOTAL	\$ 1,498,917	\$ 319,400	\$ 319,400	\$ 169,400	\$ 169,400
Percent Change:					
SGF	-- %	-- %	-- %	-- %	-- %
All Funds	(14.2) %	(78.7) %	-- %	(47.0) %	-- %
FTE Positions	-	-	-	-	-

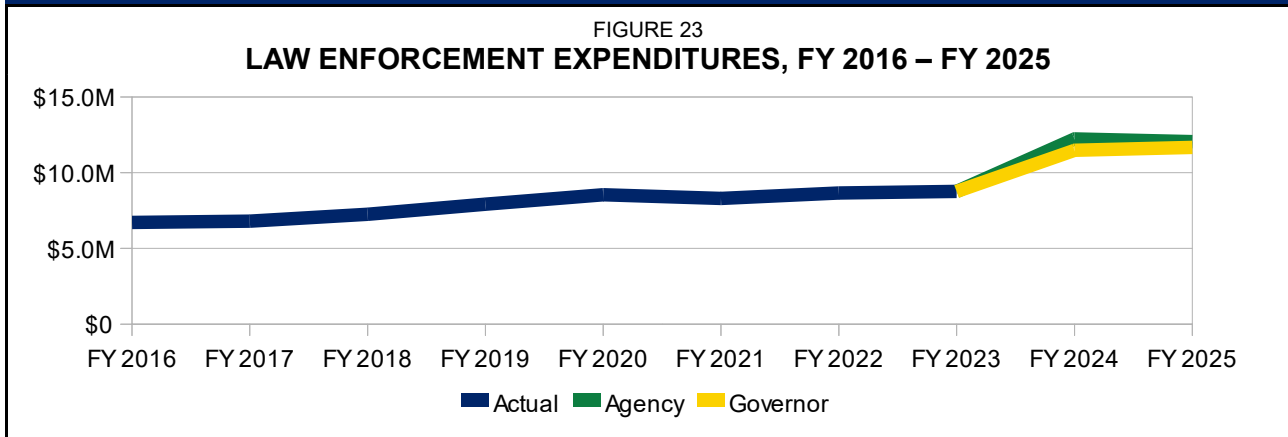
BUDGET ANALYSIS

The **agency** requests FY 2025 Grants program expenditures of \$169,400, all from special revenue funds. This is an all funds decrease of \$150,000, or 47.0 percent, below the FY 2024 revised estimate. This decrease is primarily attributable to reduced estimates for aid to locals from the federal Sport Fish Restoration Program Fund in FY 2025 when

compared with FY 2024. Specifically, the agency is estimating lower expenditures in FY 2025 for state aid to subdivisions of local governments, including counties and cities.

The **Governor** concurs with the agency's FY 2025 request for the Grants program.

LAW ENFORCEMENT



STATUTORY BASIS: • KSA 32-801; 32-802; 32-805

PROGRAM GOALS: • Provide public health and safety for all public lands users through proactive management and law enforcement.

The Law Enforcement program is responsible for statewide enforcement of both state and federal fish and wildlife laws, boating laws, and regulation of public lands. The program is composed of Natural Resource Officers who

are sworn law enforcement personnel with jurisdiction on public and private lands. These officers also provide assistance to other federal, state, and local law enforcement agencies when requested.

FIGURE 24
LAW ENFORCEMENT FINANCING, FY 2023 – FY 2025

Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	1,367,393	795,799	795,799	826,022	826,022
All Other Funds	7,393,371	11,431,446	10,679,411	11,221,586	10,844,078
TOTAL	\$ 8,760,764	\$ 12,227,245	\$ 11,475,210	\$ 12,047,608	\$ 11,670,100
Percent Change:					
SGF	-- %	-- %	-- %	-- %	-- %
All Funds	1.2 %	39.6 %	(6.2) %	(1.5) %	(3.1) %
FTE Positions	90.0	90.0	90.0	90.0	90.0

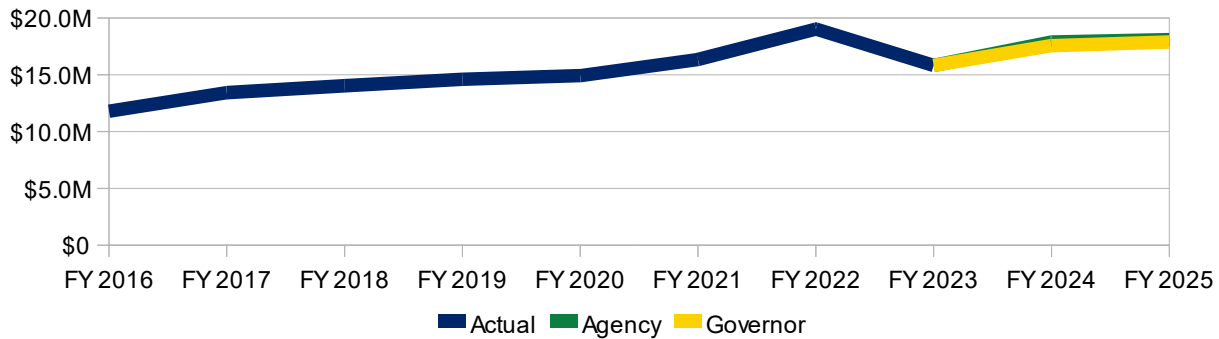
BUDGET ANALYSIS

The **agency** requests FY 2025 Law Enforcement program expenditures of \$12.0 million, all from special revenue funds. This is a decrease of \$179,637, or 1.5 percent, below the FY 2024 revised estimate. The decrease is primarily attributable to the agency estimating lower expenditures for repair services and the purchase of vehicles parts.

The **Governor** recommends FY 2025 expenditures of \$11.7 million, all from special revenue funds. The recommendation is a decrease of \$377,508, or 3.1 percent, below the agency's FY 2025 request. The change is attributable to the Governor recommending reduced expenditures from the Wildlife Fee Fund by \$377,508. The Governor recommends reducing expenditures for salaries and wages for the Law Enforcement program for FY 2025.

PARKS

FIGURE 25
PARKS EXPENDITURES, FY 2016 – FY 2025



STATUTORY BASIS: • KSA 32-801; 32-802; 32-805

- PROGRAM GOALS:**
- Effectively manage, protect, and administer the state's parks, visitors, and associated wildlife efficiently, while providing a diversity of quality outdoor recreation experiences with special regard toward natural resource protection.
 - Promote Kansas' quality outdoor recreation activities and quality of life experiences.
 - Enhance the public's knowledge of the importance of outdoor recreation to the Kansas economy.

The Parks program manages the 28 state parks and the Prairie Spirit Trail. The following parks have been designated as part of the state park system: Cedar Bluff State Park (Trego Co.); Cheney State Park (Kingman Co. and Reno Co.); Clinton State Park (Douglas Co.); Cross Timbers State Park at Toronto Lake (Woodson Co.); Eisenhower State Park (Osage Co.); El Dorado State Park (Butler Co.) Elk City State Park (Montgomery Co.); Fall River State Park (Greenwood Co.); Flint Hills Trail State Park; Glen Elder State Park (Mitchell Co.); Hillsdale State Park (Miami Co.); Kanopolis State Park (Ellsworth Co.); Kaw River State

Park (Shawnee Co.); Lake Crawford State Park (Crawford Co.); Lake Meade State Park (Meade Co.); Lake Scott State Park (Scott Co.); Lehigh-Portland State Park (Allen Co.); Little Jerusalem Badlands State Park (Logan Co.); Lovewell State Park (Jewell Co.); Milford State Park (Geary Co.); Mushroom Rock State Park (Ellsworth Co.); Perry State Park (Jefferson Co.); Pomona State Park (Osage Co.); Prairie Dog State Park (Norton Co.); Sand Hills State Park (Reno Co.); Tuttle Creek State Park (Pottawatomie Co. and Riley Co.); Webster State Park (Rooks Co.); and Wilson State Park (Russell Co.).

FIGURE 26
PARKS FINANCING, FY 2023 – FY 2025

Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	(276,535)	230,236	230,236	242,269	242,269
All Other Funds	16,093,118	17,641,698	17,330,237	17,851,508	17,641,508
TOTAL	\$ 15,816,583	\$ 17,871,934	\$ 17,560,473	\$ 18,093,777	\$ 17,883,777
Percent Change:					
SGF	-- %	-- %	-- %	-- %	-- %
All Funds	(16.8) %	13.0 %	(1.7) %	1.2 %	(1.2) %
FTE Positions	116.0	118.0	117.0	119.0	119.0

BUDGET ANALYSIS

The **agency** requests FY 2025 Parks program expenditures of \$18.1 million, including \$2.3 million from the Economic Development Initiatives Fund. This is an all funds increase of \$221,843, or 1.2 percent, from the FY 2024 revised estimate. The increase is partially attributable to an agency enhancement request for FTE positions at the newly created Lehigh State Park for FY 2025. The increase is also attributable to the agency estimating higher base expenditures for capital outlay, including the purchase of trucks for FY 2025, when compared with FY 2024.

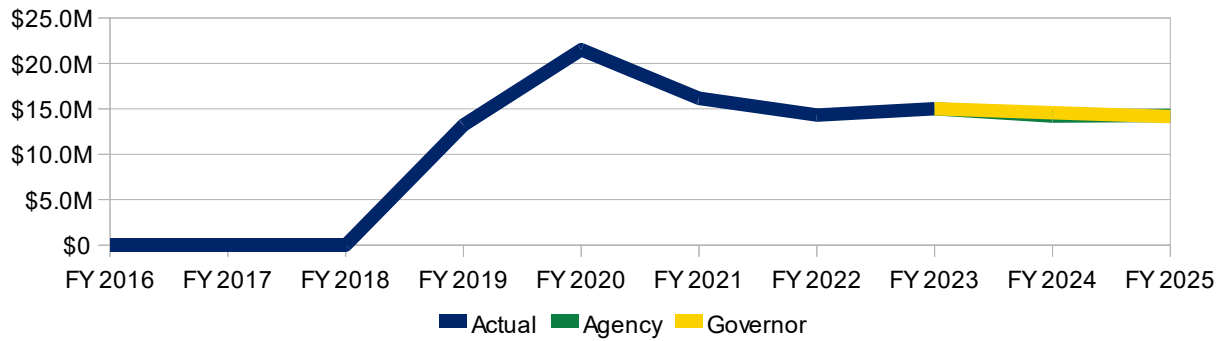
The **Governor** recommends FY 2025 expenditures of \$17.9 million, all from special

revenue funds. The recommendation is a decrease of \$210,000, or 1.2 percent, below the agency's FY 2025 request. The change is attributable to the Governor recommending reduced expenditures from the Parks Fee Fund by \$210,000. The Governor recommends reducing expenditures for salaries and wages for the Parks program for FY 2025.

The Governor also recommends adoption of the agency's enhancement request totaling \$215,355, all from Parks Fee Fund, and 2.0 FTE positions to hire staff at the newly created Lehigh State Park in Allen County. These positions would care for park property and oversee development.

PUBLIC LANDS

FIGURE 27
PUBLIC LANDS EXPENDITURES, FY 2016 – FY 2025



STATUTORY BASIS: • KSA 32-801; 32-802; 32-805

- PROGRAM GOALS:**
- Optimize public access for hunters, anglers, and other compatible recreational opportunities.
 - Conserve, manage, and optimize wildlife and their habitats.
 - Provide appropriate infrastructure to support hunting, fishing, and other compatible recreational opportunities.
 - Provide public health and safety for all public lands users through proactive management and law enforcement.

The Public Lands program is responsible for the habitat management of 412,000 acres of land and water. The program's primary responsibility is to provide a multitude of diverse habitats for wildlife species of Kansas.

Prior to FY 2019, the Public Lands program was included with the Fish and Wildlife programs.

FIGURE 28
PUBLIC LANDS FINANCING, FY 2023 – FY 2025

Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	4,972,479	5,107,610	5,107,610	4,694,512	4,694,512
All Other Funds	10,047,478	9,102,908	9,455,340	9,574,263	9,457,784
TOTAL	\$ 15,019,957	\$ 14,210,518	\$ 14,562,950	\$ 14,268,775	\$ 14,152,296
Percent Change:					
SGF	-- %	-- %	-- %	-- %	-- %
All Funds	5.0 %	(5.4) %	2.5 %	0.4 %	(0.8) %
FTE Positions	54.0	54.0	54.0	54.0	54.0

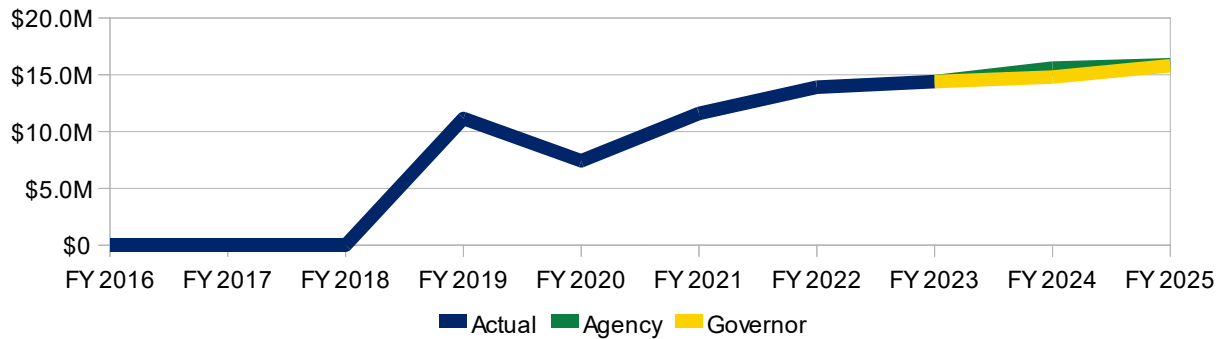
BUDGET ANALYSIS

The **agency** requests FY 2025 Public Lands program expenditures of \$14.3 million, all from special revenue funds. This is an all funds increase of \$58,257, or 0.4 percent, above the FY 2024 revised estimate. The increase is attributable to increased expenditures for agricultural supplies, fuel, and building and grounds repair services. The increase is partially offset by reduced estimates for certain fees paid by the agency.

The **Governor** recommends FY 2025 expenditures of \$14.2 million, all from special revenue funds. The recommendation is a decrease of \$116,479, or 1.2 percent, below the agency's FY 2025 request. The change is attributable to the Governor recommending reduced expenditures from the Wildlife Fee Fund by \$116,479. The Governor recommends reducing expenditures for salaries and wages for the Public Lands program for FY 2025.

WILDLIFE

FIGURE 29
WILDLIFE EXPENDITURES, FY 2016 – FY 2025



STATUTORY BASIS: • KSA 32-801; 32-802; 32-805

- PROGRAM GOALS:**
- Monitor wildlife populations and their habitats.
 - Assess public appreciation, demand, and tolerance for wildlife resources.
 - Provide programs designed to conserve, protect, and enhance wildlife habitat.
 - Provide wildlife-related recreational opportunity.

The Wildlife program conducts research, surveys, and wildlife management. The Wildlife program is funded from the Wildlife Fee Fund, with most projects qualifying for 75.0 percent reimbursement through the U.S. Fish and Wildlife Service federal aid to the Wildlife Restoration Program. The research and survey sections provide projects that measure trends in

big game, upland game birds, migratory game birds, and furbearers. The wildlife management section provides for a statewide initiative to improve upland game populations by improving habitats. Prior to FY 2019, the Wildlife program was included with the Fish and Public Lands programs.

FIGURE 30

WILDLIFE FINANCING, FY 2023 – FY 2025

Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	8,628,214	9,247,468	9,247,468	10,217,450	10,217,450
All Other Funds	5,768,181	6,340,975	5,555,150	5,660,634	5,580,942
TOTAL	\$ 14,396,395	\$ 15,588,443	\$ 14,802,618	\$ 15,878,084	\$ 15,798,392
Percent Change:					
SGF	-- %	-- %	-- %	-- %	-- %
All Funds	3.5 %	8.3 %	(5.0) %	1.9 %	(0.5) %
FTE Positions	46.0	46.0	46.0	46.0	46.0

BUDGET ANALYSIS

The **agency** requests FY 2025 Wildlife program expenditures of \$15.9 million, all from special revenue funds. This is an all funds increase of \$289,641, or 1.9 percent, above the FY 2024 revised estimate. The increase is primarily attributable to the agency estimating increased expenditures for contractual services, including land rental payments, in FY 2025 when compared with FY 2024.

The **Governor** recommends FY 2025 expenditures of \$15.8 million, all from special revenue funds. The recommendation is a decrease of \$79,692, or 0.5 percent, below the agency's FY 2025 request. The change is attributable to the Governor recommending reduced expenditures from the Wildlife Fee Fund by \$79,692. The Governor recommends reducing expenditures for salaries and wages for the Wildlife program for FY 2025.

CAPITAL IMPROVEMENTS

FIGURE 31
CAPITAL IMPROVEMENTS, FY 2023 – FY 2025

	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Capital Projects:					
Parks Maintenance	\$ 3,441,184	\$ 3,594,841	\$ 3,594,841	\$ 10,310,000	\$ 10,310,000
Public Land Maintenance	1,571,528	150,000	150,000	150,000	150,000
Fish and Wildlife Maintenance	2,484,989	6,215,000	4,226,492	5,860,015	4,348,899
Bridge Maintenance	-	200,000	200,000	200,000	200,000
Road Maintenance	2,008,881	1,700,000	1,700,000	1,700,000	1,700,000
Land and Water Development	234,869	-	-	-	-
Wetlands Development	1,145,338	2,800,000	2,800,000	2,800,000	2,800,000
Cabin Site Prep	-	500,000	500,000	-	-
Motor Boat Access	613,157	2,974,000	2,974,000	3,471,500	3,471,500
Coast Guard Access	49,256	400,000	400,000	600,000	600,000
Land Acquisition	819,411	400,000	400,000	400,000	400,000
River Access	-	150,000	150,000	150,000	150,000
Shooting Range Development	242,140	2,100,000	2,100,000	2,100,000	2,100,000
Trails Development	-	700,000	700,000	-	-
Regional Office and Building Maintenance	10,726	220,000	220,000	220,000	220,000
Dam Maintenance	-	3,125,000	3,125,000	625,000	625,000
Flood Damage Repairs	414,648	-	-	-	-
El Dorado State Park Shower House	-	200,000	200,000	-	-
Lehigh, Little Jerusalem, Kanopolis, Clinton Parks Projects	-	3,500,000	3,500,000	-	-
Flint Hills Trail Grant and Match	-	3,300,000	6,000,000	3,800,000	3,500,000
Match for Federal Grant - Land Acquisition	-	-	-	800,000	800,000
TOTAL	\$ 13,036,127	\$ 32,228,841	\$ 32,940,333	\$ 33,186,515	\$ 31,375,399
Financing:					
SGF	\$ -	\$ 2,500,000	\$ 5,700,000	\$ 200,000	\$ 200,000
Federal Funds	5,531,502	18,003,000	18,003,000	22,669,815	22,669,815
All Other Funds	7,504,625	11,725,841	9,237,333	10,316,700	8,505,584
TOTAL	\$ 13,036,127	\$ 32,228,841	\$ 32,940,333	\$ 33,186,515	\$ 31,375,399

FY 2024 CAPITAL IMPROVEMENTS

The **agency** estimates revised FY 2024 capital improvements expenditures of \$32.2 million, including \$2.5 million SGF. This is an all funds increase of \$6.9 million, or 27.4 percent, above the FY 2024 approved budget. The increase is attributable to the agency's supplemental requests and is partially offset by reduced estimates for Parks Maintenance in FY 2024.

Agency supplemental requests for capital improvement projects in FY 2024 include the following:

- El Dorado State Park Shower House (\$200,000, all from special revenue funds),
- Flint Hills Trail Grant and Match (\$3.3 million, all from special revenue funds); and
- Lehigh, Little Jerusalem, Kanopolis, and Clinton Parks Projects (\$3.5 million, all from federal funds).

The **Governor** recommends expenditures totaling \$32.9 million, including \$5.7 million SGF, for capital improvement projects in FY 2024. This is an all funds increase of \$711,492, or 2.2 percent, including an SGF increase of \$3.2 million, or 128.0 percent, above the agency's revised estimate in FY 2024. The SGF increase is attributable to the Governor recommending adoption of a modified agency supplemental request. In FY 2024, the Governor recommends \$6.0 million, including \$3.0 million SGF, for the Flint Hills Trail Grant and Match. The \$3.0 million SGF represents the State's portion for the entire project. The recommendation retains \$3.0 million from the federal Highway Planning and Construction Fund for the project, and deletes \$300,000 from

the Parks Fee Fund for the project in FY 2024 due to the addition of SGF. The Governor also recommends \$200,000 SGF to replace a shower house at El Dorado State Park in FY 2024. This recommendation retains the agency's request to replace the shower house, but uses SGF moneys rather agency fee funds.

The SGF increases are partially offset by the Governor recommending a total of \$4.2 million, all from special revenue funds, for Fish and Wildlife Maintenance in FY 2024, which is a decrease of \$2.0 million below the agency's revised request. This adjustment would more closely align expenditures from the Wildlife Fee Fund with projected revenues in FY 2024.

FY 2025 CAPITAL IMPROVEMENTS

The **agency** requests FY 2025 capital improvements expenditures of \$33.2 million, including \$200,000 SGF. This is an all funds increase of \$957,674, or 3.0 percent, above the FY 2024 revised estimate. This increase is primarily attributable to increased estimates for Parks Maintenance and the agency's enhancement requests. These increases are partially offset by reductions in other capital improvement project areas, including one-time supplemental requests for Lehigh, Little Jerusalem, Kanopolis, and Clinton Parks

The **Governor** recommends expenditures totaling \$31.4 million, including \$200,000 SGF for capital improvement projects for FY 2025. This is a decrease of \$1.8 million, or 5.5 percent, all from special revenue funds, below the agency's revised estimate for FY 2025.

The Governor recommends one agency enhancement request and partial adoption of a second agency enhancement request for capital improvement projects for FY 2025. The Governor recommends \$800,000, including \$200,000 SGF, to purchase a parcel of land adjacent to the Lovewell Wildlife Management Area in Jewell County. The Governor also recommends partial adoption of the agency's enhancement request for the Flint Hills Trail

Projects in FY 2024 that do not reoccur in FY 2025.

Agency enhancement requests for capital improvement projects for FY 2025 include the following:

- Match for Federal Grant - Land Acquisition (\$800,000, including \$200,000 SGF); and
- Flint Hills Trail Grant and Match (\$3.8 million, all from special revenue funds).

Grant and Match. The Governor recommends \$3.5 million, all from the federal Highway Planning and Construction Fund, to continue development of the Flint Hills Trail. This recommendation deletes \$300,000, all from the Parks Fee Fund, from the agency's request for FY 2025 due to the addition of SGF in FY 2024 for the entire State portion.

The Governor also recommends \$4.3 million, all from special revenue funds, for Fish and Wildlife Maintenance for FY 2025, which is a decrease of \$1.5 million below the agency's FY 2025 request. This adjustment would more closely align expenditures from the Wildlife Fee Fund with projected revenues for FY 2025.

CAPITAL IMPROVEMENT PROJECTS

- **PARKS MAINTENANCE.** These projects include campground improvements, including utility and shower house upgrades. For FY 2024, parks maintenance expenditures are estimated at \$3.6 million, and for FY 2025, expenditures are estimated at \$10.3 million.
- **PUBLIC LANDS MAINTENANCE.** Wildlife area repairs compose most of these projects. For FY 2024 and FY 2025, public lands maintenance expenditures are estimated at \$150,000.
- **FISH AND WILDLIFE MAINTENANCE.** The agency estimates expenditures for repairs and new construction at multiple hatcheries. Projects include construction of storage buildings, improving fishing access, pump station upgrades, and pond upgrades. For FY 2024, fish and wildlife maintenance expenditures are estimated at \$6.2 million, and for FY 2025, expenditures are estimated at \$5.9 million. The Governor recommends expenditures totaling \$4.2 million in FY 2024 and \$4.3 million for FY 2025, all from special revenue funds, for Fish and Wildlife Maintenance.
- **BRIDGE MAINTENANCE.** The agency is responsible for basic maintenance needs of multiple bridges across the state. For FY 2024 and FY 2025, bridge maintenance expenditures are estimated at \$200,000.
- **ROAD MAINTENANCE.** The agency maintains and develops access roads in state parks and other wildlife areas. For FY 2024 and FY 2025, road maintenance expenditures are estimated at \$1.7 million.
- **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 does not estimate any expenditures for these projects in FY 2024 or FY 2025.
- **WETLANDS 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 2024 and FY 2025, wetlands development expenditures are estimated at \$2.8 million.
- **CABIN SITE PREPARATION.** Funding for this program will be used to construct foundations and utilities connections in future cabin sites. For FY 2024, cabin site preparation expenditures are estimated at \$500,000. The agency estimates no expenditures for these projects in FY 2025.
- **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/replacement, boat ramp construction, toilet block construction, and parking access. For FY 2024, motorboat access expenditures are estimated at \$3.0 million, and for FY 2025, expenditures are estimated at \$3.5 million.
- **COAST GUARD ACCESS.** This funding will be utilized to construct/maintain boat houses for storage of law enforcement vessels. For FY 2024, coast guard access expenditures are estimated at \$400,000, and for FY 2025, expenditures are estimated at \$600,000.
- **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 2024 and FY 2025, land acquisition expenditures are estimated at \$400,000.

- **RIVER ACCESS.** The agency notes that in order to promote recreational opportunity on Kansas rivers, it is vital to create river access. Projects include road access, parking, lighting, and boat launch facilities. For FY 2024 and FY 2025, river access expenditures are estimated at \$150,000.
- **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 2024 and FY 2025, shooting range development expenditures are estimated at \$2.1 million.
- **TRAILS DEVELOPMENT.** This federally funded program increases and improves trails access for hiking, riding, and walking. For FY 2024, trails development expenditures are estimated at \$700,000. There are no estimated expenditures for these projects in FY 2025. The agency submitted supplemental and enhancement requests in FY 2024 and FY 2025 for continued work on the Flint Hills Trail, which are described below.
- **REGIONAL OFFICE AND BUILDING MAINTENANCE.** In FY 2021, the agency initiated a program of upkeep and repair to agency buildings. The program aims to increase the lifespan of buildings. For FY 2024 and FY 2025, building maintenance expenditures are estimated at \$220,000.
- **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 2024, dam maintenance expenditures are estimated at \$3.1 million, including \$2.5 million SGF, and for FY 2025, expenditures are estimated at \$625,000, all from special revenue funds.
- **EL DORADO STATE PARK SHOWER HOUSE.** The agency requests \$200,000, all from the Parks Fee Fund, to replace a shower house at El Dorado State Park in FY 2024. The Governor recommends using SGF moneys to replace a shower house at El Dorado State Park in FY 2024. This recommendation deletes \$200,000 from Parks Fee Fund and adds \$200,000 SGF for the same purpose in FY 2024.
- **LEHIGH, LITTLE JERUSALEM, KANOPOLIS, AND CLINTON PARKS PROJECTS.** The agency requests \$3.5 million, all from federal American Rescue Plan Act funds, for capital improvement projects at Lehigh, Little Jerusalem, Kanopolis and Clinton State Parks in FY 2024.
- **FLINT HILLS TRAIL GRANT AND MATCH.** The agency requests \$3.3 million, including \$300,000 from the Parks Fee Fund and \$3.0 million from the federal Highway Planning and Construction Fund, to continue development of the Flint Hills Trail in FY 2024. The agency indicates that a federal grant totaling \$3.0 million was recently awarded to the Parks Division and the federal grant needs to be added to the agency's budget in FY 2024 for funds to be expended. The agency's request also includes an increase of \$300,000 in expenditures from the agency's Park Fee Fund to provide a state match in FY 2024. For FY 2025, the agency requests \$3.8 million, including \$300,000 from the Parks Fee Fund and \$3.5 million from the federal Highway Planning and Construction Fund, to continue development of the Flint Hills Trail.

The Governor recommends a modified and partial adoption of the agency's requests in FY 2024 and for FY 2025. In FY 2024, the The Governor recommends \$6.0 million, including \$3.0 SGF, for the project. The \$3.0 million SGF represents the State's entire portion for the project. The recommendation retains \$3.0 million from the federal Highway Planning and Construction Fund for the project, and deletes \$300,000 from the Parks Fee Fund for the project in FY 2024 due to the addition of SGF. For FY 2025, the Governor recommends

\$3.5 million, all from the federal Highway Planning and Construction Fund, to continue development of the Flint Hills Trail. This is a decrease of \$300,000, all from the Parks Fee Fund, below the agency's request for the project for FY 2025 due to the addition of SGF for the state's entire portion in FY 2024.

- **MATCH FOR FEDERAL GRANT - LAND ACQUISITION.** The agency requests \$800,000, including \$200,000 SGF, to purchase a parcel of land adjacent to the Lovewell Wildlife Management Area in Jewell County. The agency indicates that the SGF portion of the request would be used as matching funds for a federal grant to acquire the property.