

Five-Year Capital Budget Plan--DA 418A

Division of the Budget
State of Kansas

Agency Name: Department of Wildlife and Parks

Projects By Group	5-Yr Estimated Project Costs	Current Year FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
OVERVIEW							
Bridge Maintenance	\$ 1,200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Cabin Site Development	\$ 1,702,043	\$ 627,043	\$ 525,000	\$ 550,000	\$ -	\$ -	\$ -
Coast Guard	\$ 1,025,000	\$ 225,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -
Dam Maintenance	\$ 6,072,916	\$ 2,947,916	\$ 625,000	\$ 625,000	\$ 625,000	\$ 625,000	\$ 625,000
KDWP Building Maintenance	\$ 9,504,500	\$ 395,000	\$ 2,000,000	\$ 1,042,000	\$ 1,067,500	\$ 1,000,000	\$ 4,000,000
Land Acquisition	\$ 2,400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Land and Water Development	\$ 3,762,660	\$ 1,269,660	\$ 1,493,000	\$ 1,000,000	\$ -	\$ -	\$ -
Motorboat Access	\$ 10,336,626	\$ 2,044,626	\$ 2,292,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
Shooting Range Development	\$ 7,630,930	\$ 1,147,910	\$ 2,842,500	\$ 3,640,520	\$ -	\$ -	\$ -
Trails Development	\$ 32,013,291	\$ 10,166,291	\$ 5,597,000	\$ 5,600,000	\$ 4,975,000	\$ 3,975,000	\$ 1,700,000
Wetlands Acquisition/Development	\$ 9,408,645	\$ 208,645	\$ 2,800,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000
Major Maintenance	\$ 57,159,146	\$ 17,741,779	\$ 8,361,867	\$ 10,616,500	\$ 7,013,000	\$ 7,945,000	\$ 5,481,000
Total:	\$142,215,757	\$37,373,870	\$27,336,367	\$26,974,020	\$17,580,500	\$17,445,000	\$15,506,000

Projects By Division(s)	5-Yr Est. Project Costs	Current Year FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Administration	\$ 15,395,000	\$ 395,000	\$ 2,000,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 5,500,000
KDWP Building Maintenance	\$ 9,395,000	\$ 395,000	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 4,000,000
Motorboat Access	\$ 6,000,000	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
Education	\$ 6,140,430	\$ 1,087,910	\$ 2,042,500	\$ 2,942,520	\$ 67,500	\$ -	\$ -
KDWP Building Maintenance	\$ 109,500	\$ -	\$ -	\$ 42,000	\$ 67,500	\$ -	\$ -
Shooting Range Development	\$ 6,030,930	\$ 1,087,910	\$ 2,042,500	\$ 2,900,520	\$ -	\$ -	\$ -
Law Enforcement	\$ 2,625,000	\$ 285,000	\$ 1,000,000	\$ 940,000	\$ 200,000	\$ 200,000	\$ -
Coast Guard	\$ 1,025,000	\$ 225,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -
Shooting Range Development	\$ 1,600,000	\$ 60,000	\$ 800,000	\$ 740,000	\$ -	\$ -	\$ -
Parks	\$ 83,611,081	\$ 28,520,381	\$ 12,555,200	\$ 15,896,500	\$ 10,318,000	\$ 10,370,000	\$ 5,951,000
Cabin Site Development	\$ 1,602,043	\$ 527,043	\$ 525,000	\$ 550,000	\$ -	\$ -	\$ -
Land and Water Development	\$ 3,762,660	\$ 1,269,660	\$ 1,493,000	\$ 1,000,000	\$ -	\$ -	\$ -
Motorboat Access	\$ 2,880,626	\$ 1,530,626	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -
Trails Development	\$ 32,013,291	\$ 10,166,291	\$ 5,597,000	\$ -	\$ -	\$ -	\$ -
Major Maintenance	\$ 43,352,461	\$ 15,026,761	\$ 3,590,200	\$ 8,746,500	\$ 5,343,000	\$ 6,395,000	\$ 4,251,000
Public Lands/Fisheries/Wildlife	\$ 34,444,246	\$ 7,085,579	\$ 9,738,667	\$ 4,695,000	\$ 4,495,000	\$ 4,375,000	\$ 4,055,000
Bridge Maintenance	\$ 1,200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Cabin Site Development	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
Dam Maintenance	\$ 6,072,916	\$ 2,947,916	\$ 625,000	\$ 625,000	\$ 625,000	\$ 625,000	\$ 625,000
Land Acquisition	\$ 2,400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Motorboat Access	\$ 1,456,000	\$ 514,000	\$ 942,000	\$ -	\$ -	\$ -	\$ -
Wetlands Acquisition/Development	\$ 9,408,645	\$ 208,645	\$ 2,800,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000
Major Maintenance	\$ 13,806,685	\$ 2,715,018	\$ 4,771,667	\$ 1,870,000	\$ 1,670,000	\$ 1,550,000	\$ 1,230,000
Total:	\$ 142,215,757	\$ 37,373,870	\$ 27,336,367	\$ 26,974,020	\$ 17,580,500	\$ 17,445,000	\$ 15,506,000