

RAC INFORMATIONAL BUDGET WEBINAR

Friday, April 17, 2020

1:30 PM - 2:30 PM



What will be provided?

- ❖ Review of SWPF FY 2022 budget development timeline and involvement of RACs
- ❖ FY 2020 & 2021 SWPF Appropriations
- ❖ Additional SWPF budget information
 - Review of information shared with RACs in Jan/Feb (SWPF expenditure and revenue maps)
 - Preview of SWPF budget model
 - Regional-specific budget information to be provided to each RAC

Why is the information being provided?

- ❖ Provide information in advance of summer RAC meetings (budget recommendations)
- ❖ Allow RACs to ask questions, provide feedback on information provided
- ❖ Give RACs the information necessary to start looking at how the currently-funded projects/programs line up with their regional goals and action plans

How will this information be utilized?

- ❖ RACs will be asked to answer the following questions:

Based on your goals/action plans:

1. Which projects/programs are the highest priorities for your region?
2. What is an appropriate level of funding for those high priority items that will be effective and can be implemented?
3. **Are there actions, projects or programs that your RAC feels should be included that are not**, or that are getting too much attention?

- ❖ Feedback provided will be summarized and provided to the KWA for consideration as part of the FY 2022 SWPF budget recommendations

FY 2022 KWA SWPF Budget Process

January

- ❖ Kansas Water Plan (KWP) Budget Guidelines approved by KWA on 1/29/2020

February

- ❖ SWPF data and KWP Budget Guidelines shared with RACs

The following (draft) questions posed to the RACs (for follow up):

- How does the SWPF expenditure data (by region and initiative/program) line up with the RACs specific goals/action plans? What, if anything, is missing?
- Can the RACs provide any additional (program-specific) refinement to the SWPF data?

April

- ❖ SWPF Budget Informational Webinar for RACs (KWO will coordinate agency participation)
 - Review current SWPF programs/initiatives – agency, purpose/goal, accomplishments

May

- ❖ Agencies develop funding requests
 - Vision or RAC Goal Action Items identified
- ❖ Agencies convene to develop recommendations to KWA Budget Committee

May-June

- ❖ Research Coordination Group meets to develop research funding recommendations
- ❖ Recommendations provided to agencies and KWA Budget Committee

June

- ❖ KWA Budget Committee meets to develop draft recommendations

June/July

- ❖ RAC's review budget recommendations and provide feedback

July/August

- ❖ KWA Budget Committee finalizes recommendations to full Authority
- ❖ Full KWA acts on recommendations

September

- ❖ KWA SWPF budget recommendations are submitted as part of administration budget process

STATE WATER PLAN FUND

- Created in 1989 (K.S.A. 82a-951)
- Funds used for establishing and implementing water-related programs and projects identified in the State Water Plan.
- Annual funding includes revenues from fees and demand transfers

(1) Fees Total \$12 – 13 million annually

- Fee structure has remained virtually unchanged since the fund was established; Sand Royalties added in 1996, Clean Drinking Water Fee 2008

		FY19 Actuals	
Municipal Water Fees	3 cents/1,000 gallons	\$3,364,968	26.1%
Clean Drinking Water Fees	3 cents/1,000 gallons	\$2,995,608	23.2%
Industrial Water Fees	3 cents/1,000 gallons	\$931,122	7.2%
Stockwater Use	3 cents/1,000 gallons	\$336,237	2.6%
Pesticide Fees	\$100/Registration	\$1,382,211	10.7%
Fertilizer Fees	\$1.40/ton	\$3,630,506	28.2%
Pollution Fines/Penalties	Est. \$150,000	\$220,533	1.7%
Sand Royalties	\$0.15/ton	\$31,153	0.2%
	Total	\$12,892,338	

STATE WATER PLAN FUND

(2) Demand transfers from state funds

*Economic Development Initiatives Fund
(EDIF) - \$2 million (statutory)

*State General Fund (SGF) - \$6,000,000
(statutory)

*Last time full statutory transfers made
FY2008*

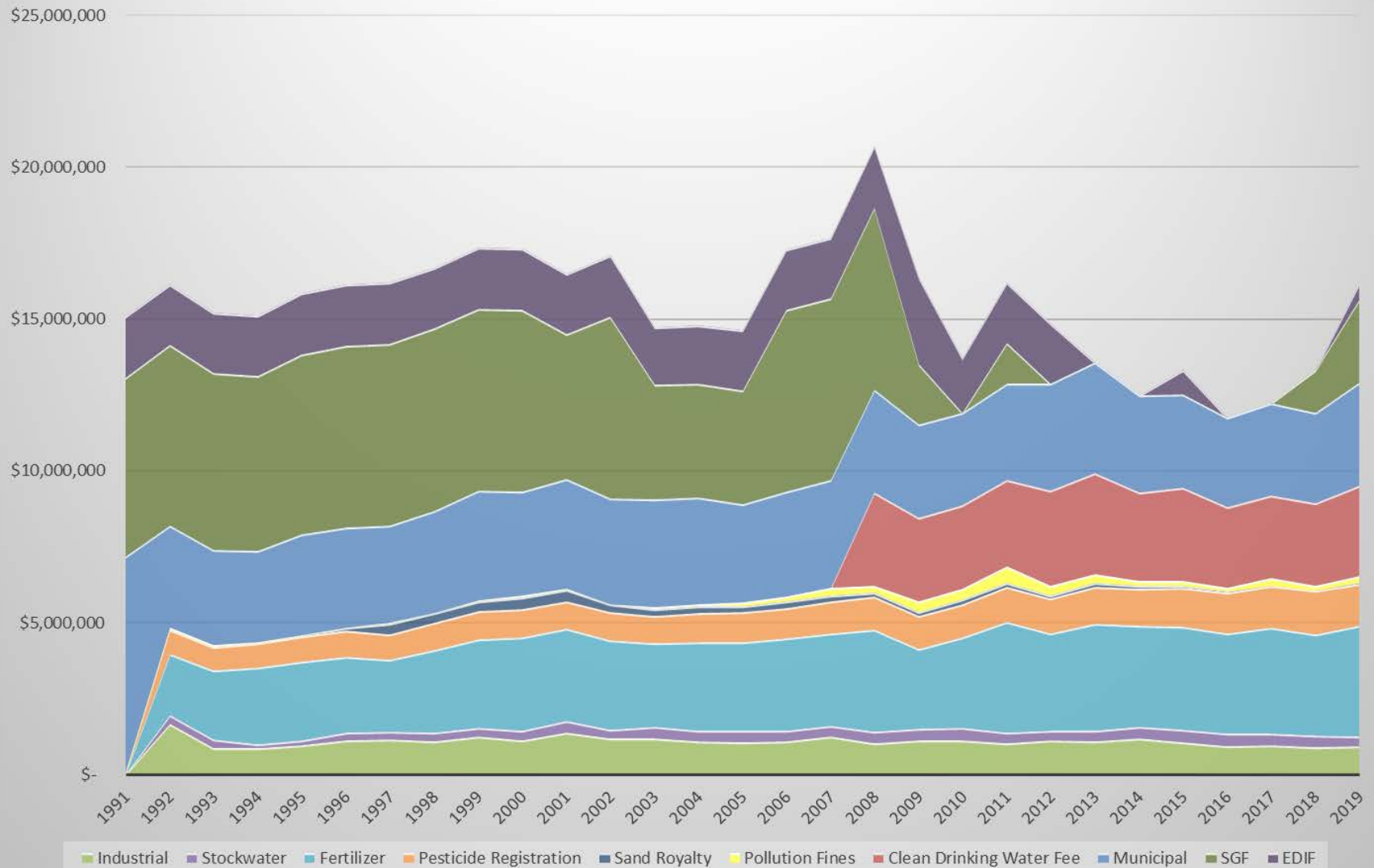
FY21 \$913,325 EDIF
FY21 \$6 million SGF



History of SGF and EDIF Transfer			
	SGF Transfer	EDIF Transfer	Transfers Not Made
FY1991	\$ 5,895,000	\$ 2,000,000	\$ 105,000
FY1992	\$ 5,940,000	\$ 2,000,000	\$ 60,000
FY1993	\$ 5,820,000	\$ 2,000,000	\$ 180,000
FY1994	\$ 5,760,000	\$ 2,000,000	\$ 240,000
FY1995	\$ 5,932,800	\$ 2,000,000	\$ 67,200
FY1996	\$ 6,000,000	\$ 2,000,000	\$ -
FY1997	\$ 6,000,000	\$ 2,000,000	\$ -
FY1998	\$ 6,000,000	\$ 2,000,000	\$ -
FY1999	\$ 6,000,000	\$ 2,000,000	\$ -
FY2000	\$ 6,000,000	\$ 2,000,000	\$ -
FY2001	\$ 4,750,000	\$ 2,000,000	\$ 1,250,000
FY2002	\$ 5,981,400	\$ 2,000,000	\$ 18,600
FY2003	\$ 3,773,949	\$ 1,900,000	\$ 2,326,051
FY2004	\$ 3,773,949	\$ 1,900,000	\$ 2,326,051
FY2005	\$ 3,748,839	\$ 2,000,000	\$ 2,251,161
FY2006	\$ 6,000,000	\$ 2,000,000	\$ -
FY2007	\$ 6,000,000	\$ 2,000,000	\$ -
FY2008	\$ 6,000,000	\$ 2,000,000	\$ -
FY2009	\$ 2,000,000	\$ 2,846,126	\$ 3,153,874
FY2010	\$ -	\$ 1,948,884	\$ 6,051,116
FY2011	\$ 1,348,245	\$ 2,000,000	\$ 4,651,755
FY2012	\$ -	\$ 2,000,000	\$ 6,000,000
FY2013	\$ -	\$ 2,000,000	\$ 6,000,000
FY2014	\$ -	\$ -	\$ 8,000,000
FY2015	\$ -	\$ 800,000	\$ 7,200,000
FY2016	\$ -	\$ -	\$ 8,000,000
FY2017	\$ -	\$ -	\$ 8,000,000
FY2018	\$ 1,200,000	\$ -	\$ 6,800,000
FY2019	\$ 2,750,000	\$ 500,000	\$ 4,750,000
FY2020	\$ 4,005,632	\$ 500,000	\$ 3,494,368
FY2021	\$ 6,000,000	\$ 913,325	\$ 1,086,675
Total			\$ 82,011,851

STATE WATER PLAN FUND HISTORY

State Water Plan Fund Fee Revenue
Fiscal Years 1991 - 2019 Actuals



FY 2020 & 2021 SWPF APPROPRIATIONS

State Water Plan Fund: FY 2020 & FY 2021 Appropriations

EXPENDITURES	FY 2020 Appropriation*	FY2021 KWA Budget Recs	FY 2021 Appropriation
Department of Health and Environment			
Contamination Remediation	\$ 1,088,301	\$ 1,088,301	\$ 1,088,301
Nonpoint Source Program	\$ 365,880	\$ 303,208	\$ 303,208
TMDL Initiatives	\$ 290,871	\$ 280,738	\$ 280,738
Harmful Algae Bloom Pilot	\$ 893,130	\$ 450,000	\$ 450,000
Watershed Restoration/Protection (WRAPS)	\$ 840,898	\$ 730,884	\$ 730,884
Drinking Water Protection Program	\$ 350,000	\$ 500,000	\$ 350,000
SUBTOTAL--KDHE	\$ 3,829,080	\$ 3,353,131	\$ 3,203,131
Department of Agriculture			
Interstate Water Issues	\$ 584,172	\$ 490,007	\$ 490,007
Subbasin Water Resources Management	\$ 777,957	\$ 608,949	\$ 608,949
Water Use	\$ 142,778	\$ 72,600	\$ 72,600
Water Resources Cost Share	\$ 2,571,508	\$ 2,448,289	\$ 2,698,289
Nonpoint Source Pollution Asst.	\$ 2,299,045	\$ 1,857,836	\$ 1,857,836
Aid to Conservation Districts	\$ 2,192,637	\$ 2,192,637	\$ 2,342,637

*Note: FY 2020 Appropriation includes addition of Arbuckle Study (KWO \$68,000) and Flood Response Study (KWO \$100,000 from KWO Assessment & Evaluation Program). Some items include 2019 carryover funds.



RAC INFORMATIONAL BUDGET WEBINAR

FY 2020 & 2021 SWPF APPROPRIATIONS

EXPENDITURES	FY 2020 Appropriation*	FY2021 KWA Budget Recs	FY 2021 Gov Budget Recs	FY 2021 Conf Adjustments	FY 2021 Appropriation
Department of Health and Environment					
Contamination Remediation	\$ 1,088,301	\$ 1,088,301	\$ 1,088,301		\$ 1,088,301
Nonpoint Source Program	\$ 365,880	\$ 303,208	\$ 303,208		\$ 303,208
TMDL Initiatives	\$ 290,871	\$ 280,738	\$ 280,738		\$ 280,738
Harmful Algae Bloom Pilot	\$ 893,130	\$ 450,000	\$ 450,000		\$ 450,000
Watershed Restoration/Protection (WRAPS)	\$ 840,898	\$ 730,884	\$ 730,884		\$ 730,884
Drinking Water Protection Program	\$ 350,000	\$ 500,000	\$ 350,000		\$ 350,000
SUBTOTAL--KDHE	\$ 3,829,080	\$ 3,353,131	\$ 3,203,131	\$ -	\$ 3,203,131
Department of Agriculture					
Interstate Water Issues	\$ 584,172	\$ 490,007	\$ 490,007		\$ 490,007
Subbasin Water Resources Management	\$ 777,957	\$ 608,949	\$ 608,949		\$ 608,949
Water Use	\$ 142,778	\$ 72,600	\$ 72,600		\$ 72,600
Water Resources Cost Share	\$ 2,571,508	\$ 2,448,289	\$ 2,448,289	\$ 250,000	\$ 2,698,289
Nonpoint Source Pollution Asst.	\$ 2,299,045	\$ 1,857,836	\$ 1,857,836		\$ 1,857,836
Aid to Conservation Districts	\$ 2,192,637	\$ 2,192,637	\$ 2,192,637	\$ 150,000	\$ 2,342,637
Watershed Dam Construction	\$ 550,000	\$ 950,000	\$ 550,000	\$ 200,000	\$ 750,000
Water Quality Buffer Initiative	\$ 414,516	\$ 200,000	\$ 200,000		\$ 200,000
Riparian and Wetland Program	\$ 479,997	\$ 154,024	\$ 154,024		\$ 154,024
Water Transition Assistance Program/CREP	\$ 469,367	\$ 599,745	\$ 302,046		\$ 699,745
Irrigation Technology	\$ 132,540	\$ 200,000	\$ 100,000		\$ 100,000
Crop and Livestock Research	\$ 350,000	\$ 350,000	\$ 350,000		\$ 350,000
Streambank Stabilization	\$ 1,000,000	\$ 1,000,000	\$ 500,000	\$ 250,000	\$ 750,000
Real-Time Water Mgmt - Telemetry - <i>SWRM</i>		\$ 25,000	\$ -		
Water Supply Restoration Program		\$ 465,000	\$ -		
SUBTOTAL--KDA	\$ 11,964,517	\$ 11,614,087	\$ 9,826,388	\$ 850,000	\$ 11,074,087

FY 2020 & 2021 SWPF APPROPRIATIONS

EXPENDITURES	FY 2020 Appropriation*	FY2021 KWA Budget Recs	FY 2021 Gov Budget Recs	FY 2021 Conf Adjustments	FY 2021 Appropriation
Kansas Water Office					
Assessment and Evaluation	\$ 796,522	\$ 700,000	\$ 629,900	\$ 200,000	\$ 829,900
MOU - Storage Operations & Maintenance	\$ 410,000	\$ 480,100	\$ 480,100		\$ 480,100
Stream Gaging	\$ 423,130	\$ 423,130	\$ 423,130		\$ 423,130
Technical Assistance to Water Users	\$ 348,219	\$ 425,000	\$ 325,000		\$ 325,000
Vision Education Strategy	\$ 100,000	\$ 100,000	\$ 100,000		\$ 100,000
Reservoir and Water Quality Research	\$ 350,000	\$ 350,000	\$ 350,000		\$ 350,000
Water Tech Farms	\$ 75,000	\$ 75,000	\$ 75,000		\$ 75,000
Watershed Conservation Practice Imp	\$ 700,000	\$ 1,000,000	\$ 700,000	\$ 300,000	\$ 1,000,000
Equus Beds Chloride Plume Project	\$ 50,000	\$ 50,000	\$ 50,000		\$ 50,000
Milford Lake Watershed RCPP	\$ 200,000	\$ 200,000	\$ 200,000		\$ 200,000
Water Injection Dredging (WID)		\$ 660,000		\$ 660,000	\$ 660,000
Arbuckle Study	\$ 68,000	\$ 100,000			\$ -
Flood Response Study	\$ 100,000				\$ -
SUBTOTAL--KWO	\$ 3,620,871	\$ 4,563,230	\$ 3,333,130	\$ 1,160,000	\$ 4,493,130
University of Kansas--Geological Survey	\$ 26,841	\$ 26,841	\$ 26,841	\$ 26,841	\$ 26,841
State Employee Pay			\$ 33,965		
KPERS Reamortization			\$ (40,226)		
Total State Water Plan Expenditures	\$ 19,441,309	\$ 19,557,289	\$ 16,383,229	\$ 2,036,841	\$ 18,797,189

FY 2020 & 2021 SWPF REVENUE

REVENUE	FY 2020 Appropriation	FY 2021 KWA Recs	FY 2021 Gov Budget Recs	FY 2021 Conf Adjustments	FY 2021 Appropriation
Beginning Balance	\$ 4,137,410	\$ 418,361	\$ 418,361	\$ 418,361	\$ 418,361
Transfers and Adjustments					
State General Fund Transfer	\$ 4,005,632	\$ 6,000,000	\$ 4,005,632	\$ 1,994,368	\$ 6,000,000
Economic Development Fund Transfer	\$ 500,000	\$ 2,000,000	\$ 500,000	\$ 413,325	\$ 913,325
Release of Prior Year Encumbrance					
Other Service Charges	\$ 51,482	\$ 51,482	\$ 51,482		\$ 51,482
Transfers to SGF - John Redmond Bond	\$ (1,260,426)	\$ (1,260,426)	\$ (1,260,426)		\$ (1,260,426)
SUBTOTAL--Adjustments	\$ 3,296,688	\$ 6,791,056	\$ 3,296,688		\$ 5,704,381
Receipts					
Municipal Water Fees	\$ 3,208,301	\$ 3,305,836	\$ 3,305,836		\$ 3,305,836
Clean Drinking Water Fee Fund	\$ 2,710,279	\$ 2,800,000	\$ 2,800,000		\$ 2,800,000
Industrial Water Fees	\$ 950,983	\$ 930,000	\$ 930,000		\$ 930,000
Stock Water Fees	\$ 430,297	\$ 350,000	\$ 350,000		\$ 350,000
Pesticide Registration Fees	\$ 1,374,886	\$ 1,390,000	\$ 1,390,000		\$ 1,390,000
Fertilizer Registration Fees	\$ 3,584,360	\$ 3,638,611	\$ 3,638,611		\$ 3,638,611
Pollution Fines and Penalties	\$ 150,000	\$ 230,000	\$ 230,000		\$ 230,000
Sand Royalties	\$ 16,466	\$ 30,000	\$ 30,000		\$ 30,000
SUBTOTAL--Receipts	\$ 12,425,572	\$ 12,674,447	\$ 12,674,447		\$ 12,674,447
Total Available	\$ 19,859,670	\$ 19,883,864	\$ 16,389,496		\$ 18,797,189
Less: Expenditures	\$ 19,441,309	\$ 19,557,289	\$ 16,383,229		\$ 18,797,189
Ending Balance	\$ 418,361	\$ 326,575	\$ 6,267		\$ 0

State Water Plan Fund: FY 2020 & FY 2021 Appropriations

900 SW Jackson, Suite 404
Topeka, KS 66612

Water Authority

Fax: (785) 296-0878
www.kwo.ks.gov

Connie Owen, Chair

Laura Kelly, Governor

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KPERS Reamortization			
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Kansas Water Plan Budget Guidelines

Water Plan Funds should be allocated to maximize accomplishing the goals and objectives established by the Kansas Statutes, the Kansas Water Authority and the Regional Advisory Committees. Fundamental to the budget process shall be a prioritization of expenditures that are required to do legally, necessary to implement the Vision/State Water Plan, and discretionary expenditures that can be justified based upon defined benefits.

In particular, budgeted funds should be allocated with the following principles:

- Statutory Obligations shall be met first.
 - For instance, K.S.A. 82a-2101 requires that proceeds from the Clean Drinking Water Fee be allocated by providing not less than 15% to provide on-site technical assistance for public water supply systems, with the remainder being used to renovate and protect lakes which are used directly as a source of water for such public water supply systems
- All budgeted funds should be tied to one of the projects and initiatives established by the 50-year Water Vision/State Water Plan. Allocation of funds should be supported by appropriate metrics and benchmarks, which clearly demonstrate the past (where applicable), current and future benefit of such expenditures.
- Per K.S.A. 82a-951, State Water Plan funding "shall not be used for . . . replacing full-time equivalent positions of any state agency." Positions have been added for programs to implement the Kansas Water Plan. The Kansas Water Authority should encourage funding for staff positions supporting State Water Plan programs and projects to be from the State General Fund removing any confusion and allowing additional funds to be used for implementation activities.
- Funds raised through fees on specific users, such as K.S.A. 82a-954, K.S.A. 2-1205 and K.S.A. 2-2204 should be used to fund projects or initiatives that benefit the users paying those fees, or mitigate environmental impacts caused by said users, including:
 - Agricultural users
 - Public water supply systems
 - Industrial users
 - Stock watering
- Allocation of funds should be reasonably related to:
 - The source of the funds,
 - Geographical balance (i.e. NE, NW, SE & SW), including consideration for RAC Regional balance
 - Hydrological (ground water vs. surface water) resource balance
 - An equitable mix of rural vs. urban interests.

Exceptions will be considered for high-priority or time-sensitive cases requiring significant funding for the implementation of an individual priority project.
- Priority must be given to long term contractual, or multi-year obligations such as:
 - Contracts with the Corps of Engineers for O&M costs of federal reservoirs
 - Bonded indebtedness for projects such as the 15-year bond issue for the 2018 dredging of John Redmond Reservoir
 - Contracts with the USGS for stream gages
- Consideration may be given to projects or initiatives that involve cost shares from other sources, such as Federal, state, local and private funding.
- Consideration may be given to expenditures that can be justified based upon emerging threats to water resources, including appropriate research initiatives.



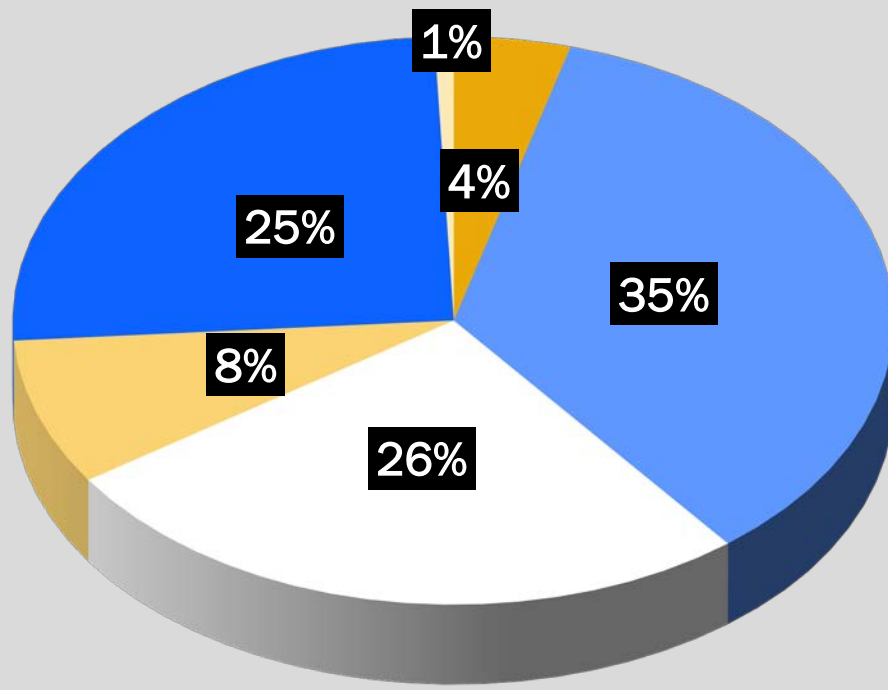
RAC INFORMATIONAL BUDGET WEBINAR

KANSAS WATER PLAN FUND – BUDGET CATEGORY BREAKDOWN

- Budget lines assigned to Primary State Water Plan and Vision Categories
- Main Categories:
 - Groundwater Initiatives
 - Reservoir Water Supply and Sedimentation
 - Water Quality
 - Education
- Blend of multiple categories:
 - Groundwater & Water Quality
 - Reservoir & Water Quality
 - Groundwater, Reservoir, & Water Quality

	Budget Category		
	Groundwater Initiatives	Reservoir Water Supply & Sedimentation	Water Quality
Department of Health and Environment			
Contamination Remediation			•
Nonpoint Source Program			•
TMDL Initiatives			•
Harmful Algae Bloom Pilot			•
Watershed Restoration/Protection (WRAPS)			•
Drinking Water Protection Program			•
Department of Agriculture			
Interstate Water Issues	•		•
Subbasin Water Resources Management	•		•
Water Use	•		•
Water Resources Cost Share		•	
Nonpoint Source Pollution Asst.			•
Aid to Conservation Districts		•	•
Watershed Dam Construction		•	
Water Quality Buffer Initiative		•	
Riparian and Wetland Program		•	•
Water Transition Assistance Program/CREP	•		
Irrigation Technology	•		
Crop and Livestock Research	•		
Streambank Stabilization		•	
Water Supply Restoration Program		•	
Kansas Water Office			
Assessment and Evaluation	•	•	•
MOU - Storage Operations & Maintenance		•	
Stream Gaging		•	•
Technical Assistance to Water Users		•	•
Vision Education Strategy	•	•	•
Reservoir and Water Quality Research		•	•
Water Tech Farms	•		
Watershed Conservation Practice Imp		•	
Equus Beds Chloride Plume Project			•
Milford Lake Watershed RCPP			•
University of Kansas-Geological Survey	•		

State Water Plan Expenditures Fy 2015-2019 - Budget Categories

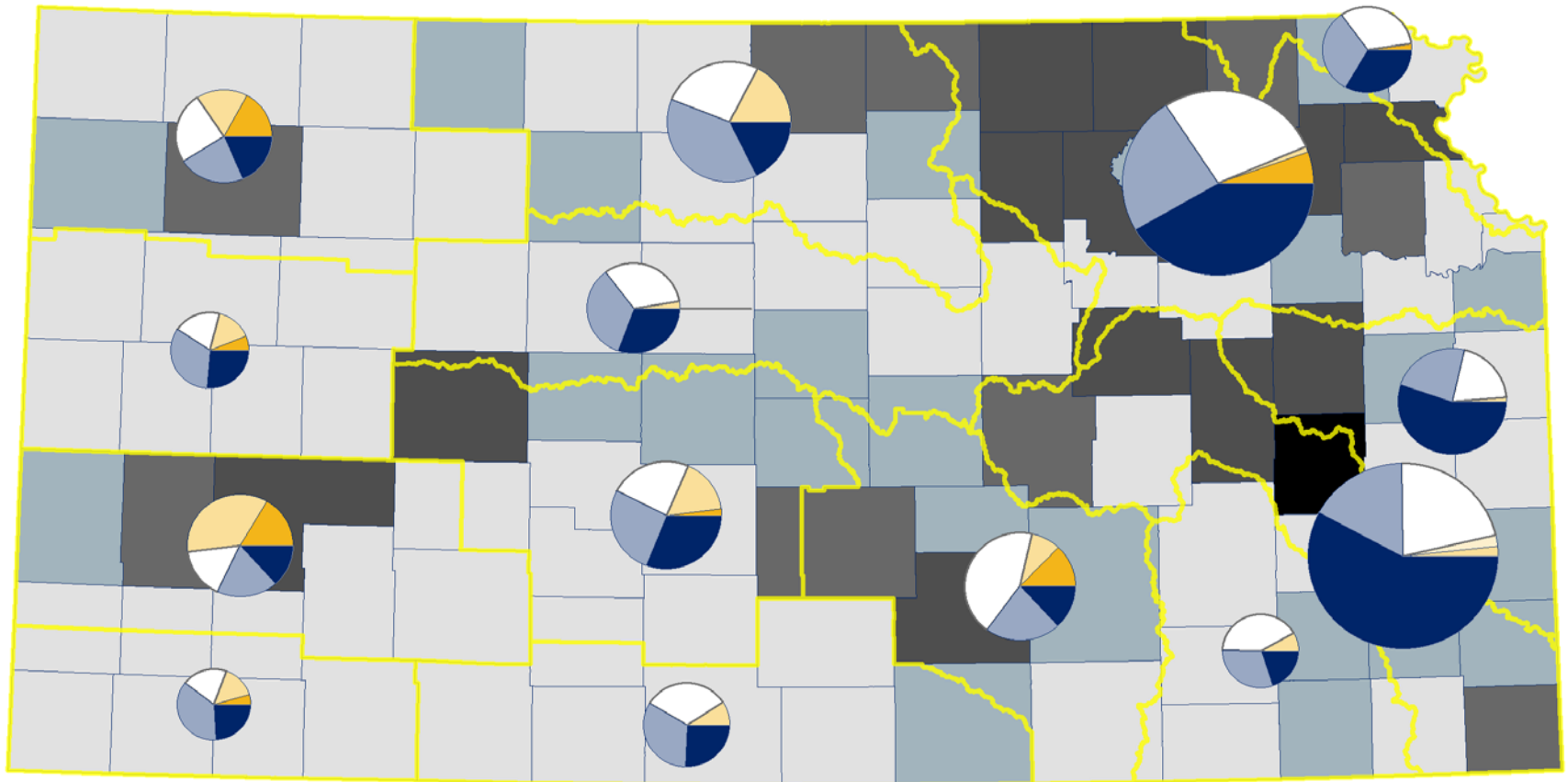


- 1 Groundwater Initiatives (WTF, Wichita ASR)
- 2 Reservoir Water Supply & Sedimentation (O&M, SBS, dredge, study)
- 3 Water Quality
- 4 Groundwater Initiatives & Water Quality
- 5 Reservoir & Water Quality Totals

Total State Water Plan Fund

Total State Water Plan Fund		Average FY15-19	Percent Total
1 Groundwater Initiatives (WTF, Wichita ASR)		\$ 576,748	4%
2 Reservoir Water Supply & Sedimentation (O&M, SBS, dredge, study)		\$ 4,734,357	35%
3 Water Quality		\$ 3,536,047	26%
4 Groundwater Initiatives & Water Quality		\$ 1,127,388	8%
5 Reservoir & Water Quality Totals		\$ 3,431,720	25%
6 Groundwater, Reservoir, & Water Quality		\$ 95,773	1%
	Totals	\$ 13,502,032	

Average State Water Plan Fund Distribution by Budget Category FY2015 - 2019 Data



Kansas Water Office January 22, 2020

State Water Plan Fund Categories

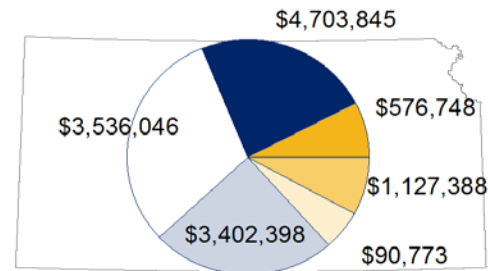


- Groundwater Initiatives
- Groundwater & Water Quality

- Groundwater, Reservoir, Water Quality
- Water Quality
- Reservoir & Water Quality
- Reservoir Water Supply & Sedimentation

County SWPF Distribution

- \$38,030 - \$100,000
- \$100,000 - \$150,000
- \$150,000 - \$200,000
- \$200,000 - \$500,000
- \$500,000 - \$1,158,000



Sources:
 Kansas Dept. of Agriculture
 Kansas Dept. of Health & Environment
 Kansas Water Office
 Kansas Dept. of Revenue

State Water Plan Fund: FY 2020 & FY 2021 Appropriations

	FY 2020	FY2021 KWA	FY 2021
EXPENDITURES	State Water Plan Fund Budget Categories		
Department of Health and Contamination Remediation Nonpoint Source Program TMDL Initiatives Harmful Algae Bloom Pilot Watershed Restoration/Protection Drinking Water Protection	Groundwater Initiatives	Water Quality	Reservoir Water Supply & Sedimentation
SUBTOTAL--KDHE	Water TAP/CREP (KDA) Irrigation Technology (KDA) Crop and Livestock Research (KDA) Real-Time Water Mgmt - Telemetry (KDA) Water Tech Farms (KWO) Kansas Geological Survey (KGS)		
Department of Agriculture Interstate Water Issues Subbasin Water Resources Management Water Use Water Resources Cost Share Nonpoint Source Pollution Aid to Conservation Districts Watershed Dam Construction Water Quality Buffer Initiative Riparian and Wetland Program Water Transition Assistance Irrigation Technology Crop and Livestock Research Streambank Stabilization Real-Time Water Mgmt - Water Supply Restoration	Interstate Water Issues (KDA) Subbasin Water Resources Management (KDA) Water Use (KDA)		
SUBTOTAL--KDA	Vision Education Strategy (KWO) Assessment and Evaluation (KWO)		
Kansas Water Office Assessment and Evaluation MOU - Storage Operations Stream Gaging Technical Assistance to Vision Education Strategy Reservoir and Water Quality Water Tech Farms Watershed Conservation Equus Beds Chloride Plume Milford Lake Watershed Water Injection Dredging Arbuckle Study Flood Response Study	Contamination Remediation (KDHE) Nonpoint Source Program (KDHE) TMDL Initiatives (KDHE) Harmful Algae Bloom Pilot (KDHE) Watershed Restoration/Protection (KDHE) Drinking Water Protection Program (KDHE) Nonpoint Source Pollution Asst. (KDA) Technical Assistance to Water Users (KWO) Equus Beds Chloride Plume Project (KWO) Milford Lake Watershed RCPP (KWO) Arbuckle Study (KWO)		
SUBTOTAL--KWO	Aid to Conservation Districts (KDA) Riparian and Wetland Program (KDA) Stream Gaging (KWO) Reservoir and Water Quality Research (KWO)		
University of Kansas--Geology State Employee Pay KPERS Reamortization			Water Resources Cost Share (KDA) Watershed Dam Construction (KDA) Water Quality Buffer Initiative (KDA) Streambank Stabilization (KDA) Water Supply Restoration Program (KDA) MOU - Storage Operations & Maintenance (KWO) Watershed Conservation Practice Imp (KWO) Water Injection Dredging (WID) (KWO)
Total State Water Plan Expenditures			

Category	Program Name	FY 2021 Appropriation	Program Description
Groundwater Initiatives	Water TAP/CREP (KDA)	\$699,745	Permanent water right retirements (partial or whole) in the Rattlesnake Creek impairment area to conserve limited water resources.
	Irrigation Technology (KDA)	\$100,000	Promote adoption of irrigation efficiency technologies, implement research-based technology, and develop career and technical education programming related to water resource management and technology to build the needed workforce.
	Crop and Livestock Research (KDA)	\$350,000	Research aimed at the development and increased adoption of water efficient crops, including research on industrial hemp production in Kansas, and developing and increasing utilization of new forages and feed grains for livestock production.
	Water Tech Farms (KWO)	\$75,000	Continued development and enhancement of demonstration farms that allow the installation and testing of the latest irrigation technologies and soil moisture management, as well as the opportunity to evaluate the effectiveness of conservation practice implementation in reducing sediment and nutrient runoff on a whole field scale.
Groundwater Initiatives & Water Quality	Interstate Water Issues (KDA)	\$490,007	Administration and enforcement of interstate compacts.
	Subbasin Water Resources Management (KDA)	\$608,949	Works to improve enhanced basin-level water management through the gathering and analysis of water right and hydrologic data, and the development of decision support products to help state and local stakeholders make sound water management decisions
	Water Use (KDA)	\$72,600	Kansas has the most thorough and accurate water use reporting system in the nation. Funding helped develop an online water use reporting system to further improve the accuracy of water use data and reporting efficiency. Program also includes contract with KGS to maintain and enhance online water use reporting system, and a contract with USGS to perform independent quality control on the water use data.
GW Initiatives, WQ & Res. WS & Sed	Vision Education Strategy (KWO)	\$100,000	Raise awareness of water issues within the state and increase the knowledge of those working within water-related careers.
	Assessment and Evaluation (KWO)	\$829,900	Used to contract for a variety of data collection and studies. The overall objective of the program is to provide the water planning and vision process with the background information necessary to make decisions and improve implementation.
	Contamination Remediation (KDHE)	\$1,088,301	Evaluation, monitoring, and remediation of contaminated soil and groundwater sites when the responsible party is unknown or is unable to undertake the necessary action.
	Nonpoint Source Program (KDHE)	\$303,208	Address nonpoint source pollution issues through locally administered plans and programs including Local Environmental Protection, Information, Education, and Technical Assistance, and existing plan and program integration
	TMDL Initiatives (KDHE)	\$280,738	Monitoring and assessment program to track trends and conditions in surface waters to achieve the objective of the Kansas Water Plan and maintain state primacy for administration of federal water quality programs. The section has primary responsibility for surface water chemical and biological monitoring and assessment, the 303(d) and TMDL programs, as well as the water quality standards program.
	Harmful Algae Bloom Pilot KDHE)	\$450,000	Investigate and demonstrate in-lake treatment options such as ultrasound, superoxide or other chemical treatments in Reservoir. The objective is to assess the effectiveness of such treatment options at minimizing the impact of Harmful Algae Blooms (HABs).
			WRAPS contributes to the Kansas NPS Management Plan through the implementation of a

ISSUE
KWP Categories



KANSAS WATER PLAN
Goals/Action Plans



IMPLEMENTATION
Projects/Initiatives
funded with SWPF

KWA FY2021 State Water Plan Fund Budget Recommendation

State Water Plan Fund Budget Categories								Match or Requirement		Estimated Full Issue Need
Groundwater Initiatives	Water Quality	Reservoir Water Supply & Sedimentation	Percent Funded FY2020	FY2021 Requested	FY2020 Appropriated	FY2020 Requested	Percent of FY2021 SWPF Budget Request	Contract or Statute Required	Utilized for Costshare	
Water TAP/CREP (KDA)			30%	\$ 599,745	\$ 299,745	\$ 200,000	3.1%			\$ 1,000,000
Irrigation Technology (KDA)			20%	\$ 200,000	\$ 100,000	\$ 500,000	1.0%			\$ 500,000
Crop and Livestock Research (KDA)			100%	\$ 350,000	\$ 350,000	\$ 150,000	1.8%			\$ 350,000
Real-Time Water Mgmt - Telemetry (KDA)			New	\$ 25,000			0.1%			
Water Tech Farms (KWO)			30%	\$ 75,000	\$ 75,000	\$ 250,000	0.4%			\$ 250,000
Kansas Geological Survey (KGS)			100%	\$ 26,841	\$ 26,841	\$ 26,841	0.1%			\$ 26,841
Interstate Water Issues (KDA)			100%	\$ 430,007	\$ 490,007	\$ 492,000	2.5%			\$ 492,000
Subbasin Water Resources Management (KDA)			100%	\$ 608,949	\$ 608,949	\$ 610,808	3.1%			\$ 610,808
Water Use (KDA)			100%	\$ 72,600	\$ 72,600	\$ 72,600	0.4%	Yes		\$ 72,600
Vision Education Strategy (KWO)			40%	\$ 100,000	\$ 100,000	\$ 250,000	0.5%			\$ 250,000
Assessment and Evaluation (KWO)			1.7%	\$ 700,000	\$ 700,000	\$ 500,000	3.6%			\$ 500,000
Contamination Remediation (KDHE)			100%	\$ 1,088,301	\$ 1,088,301	\$ 1,088,301	5.6%			\$ 1,088,301
Nonpoint Source Program (KDHE)			61%	\$ 303,208	\$ 303,208	\$ 298,980	1.6%			\$ 500,000
TMDL Initiatives (KDHE)			100%	\$ 280,738	\$ 280,738	\$ 276,307	1.4%			\$ 280,000
Harmful Algae Bloom Pilot (KDHE)			100%	\$ 450,000	\$ 450,000	\$ 450,000	2.3%			\$ 450,000
Watershed Restoration/Protection (KDHE)			100%	\$ 730,884	\$ 730,884	\$ 730,884	3.7%		Yes	\$ 730,884
Drinking Water Protection Program (KDHE)			47%	\$ 500,000	\$ 350,000	\$ 350,000	2.6%			\$ 750,000
Nonpoint Source Pollution Asst. (KDA)			100%	\$ 1,857,836	\$ 1,857,836	\$ 1,858,350	9.5%		Yes	\$ 1,858,350
Technical Assistance to Water Users (KWO)			80%	\$ 425,000	\$ 325,000	\$ 325,000	2.2%	Yes		\$ 405,000
Equus Beds Chloride Plume Project (KWO)			50%	\$ 50,000	\$ 50,000	\$ 100,000	0.3%			\$ 100,000
Milford Lake Watershed RCPP (KWO)			33%	\$ 200,000	\$ 200,000	\$ 600,000	1.0%			\$ 600,000
Arbuckle Study (KWO)			New	\$ 100,000			0.5%			
Aid to Conservation Districts (KDA)			100%	\$ 2,192,637	\$ 2,192,637	\$ 2,092,637	11.2%			\$ 2,200,000
Riparian and Wetland Program (KDA)			62%	\$ 154,024	\$ 154,024	\$ 152,651	0.8%			\$ 250,000
Stream Gaging (KWO)			98%	\$ 423,130	\$ 423,130	\$ 430,000	2.2%	Yes		\$ 430,000
Reservoir and Water Quality Research (KWO)			100%	\$ 350,000	\$ 350,000	\$ 350,000	1.8%		Yes	\$ 350,000
Water Resources Cost Share (KDA)			126%	\$ 2,448,289	\$ 2,448,289	\$ 1,948,289	12.5%			\$ 1,948,289
Watershed Dam Construction (KDA)			55%	\$ 950,000	\$ 550,000	\$ 550,000	4.9%		Yes	\$ 1,000,000
Water Quality Buffer Initiative (KDA)			40%	\$ 200,000	\$ 200,000	\$ 200,000	1.0%			\$ 500,000
Streambank Stabilization (KDA)			50%	\$ 1,000,000	\$ 500,000	\$ 1,000,000	5.1%			\$ 1,000,000
Water Supply Restoration Program (KDA)			New	\$ 465,000			2.4%			
MOU - Storage Operations & Maintenance (KWO)			100%	\$ 480,100	\$ 410,000	\$ 410,000	2.5%	Yes		\$ 410,000
Watershed Conservation Practice Imp (KWO)			39%	\$ 1,000,000	\$ 700,000	\$ 1,800,000	5.1%			\$ 1,800,000
Water Injection Dredging (WID) (KWO)			New	\$ 660,000			3.4%			
Totals				\$19,557,289	\$ 16,387,189	\$18,063,648				

Reservoir Water Supply & Sedimentation

Issue: Increasing of water supply liabilities. Reservoirs are filling with sediment, leading to increased water quality issues and reduction in water supply for Kansans.

Reservoir Water Supply & Sedimentation

	Program	FY 2020 Appropriated	FY 2021 Requested	FY 2021 Appropriated	FY 19 or 20 metric	FY 2021 Goal	Statute Required	Cost Share Funding	FTEs Supporting	Full Funding Need	RAC Goals Supported
<div>Prevention</div> <div>Response</div> <div>Removal & Rehabilitation</div>	Watershed Conservation Practice Imp	\$ 700,000	\$ 1,000,000	\$ 1,000,000							
	Nonpoint Source Pollution Assistance	\$ 1,857,836	\$ 1,857,836	\$ 1,857,836			X	Yes			
	Streambank Stabilization	\$ 500,000	\$ 1,000,000	\$ 750,000	29,000 Tons Sediment Reduction						Supports RAC Goals for 10 of the 14 RACs
	Milford Lake Watershed RCPP	\$ 200,000	\$ 200,000	\$ 200,000			X	Yes			
	Watershed Dam Construction	\$ 550,000	\$ 350,000	\$ 750,000			X				Supports RAC Goals in 40 of 105 KS Counties
	Harmful Algal Bloom Pilot	\$ 450,000	\$ 450,000	\$ 450,000							
	Reservoir & Water Quality Research	\$ 350,000	\$ 350,000	\$ 350,000							
	Water Injection Dredging (WID)		\$ 660,000	\$ 660,000							
	Water Supply Restoration Program		\$ 465,000				X				
End Goal or Policy Intent: Increased water security. Extend the usable lifetimes of public water supply and flood control reservoirs, to protect future water supply for Kansans.											

Reservoir Water Supply & Sedimentation

Issue: Increasing of water supply liabilities. Reservoirs are filling with sediment, leading to increased water quality issues and reduction in water supply for Kansans.

Kansas Water Plan Budget Guidelines

Water Plan Funds should be allocated to maximize accomplishing the goals and objectives established by the Kansas Statutes, the Kansas Water Authority and the Regional Advisory Committees. Fundamental to the budget process shall be a prioritization of expenditures that are required to do legally, necessary to implement the Vision/State Water Plan, and discretionary expenditures that can be justified based upon defined benefits.

In particular, budgeted funds should be allocated with the following principles:

- **Statutory Obligations shall be met first.**
 - For instance, K.S.A. 82a-2101 requires that proceeds from the Clean Drinking Water Fee be allocated by providing not less than 15% to provide on-site technical assistance for public water supply systems, with the remainder being used to renovate and protect lakes which are used directly as a source of water for such public water supply systems
- All budgeted funds should be tied to one of the projects and initiatives established by the 50-year Water Vision/State Water Plan. Allocation of funds should be supported by appropriate metrics and benchmarks, which clearly demonstrate the past (where applicable), current and future benefit of such expenditures.
- Per K.S.A. 82a-951, State Water Plan funding "shall not be used for . . . replacing full-time equivalent positions of any state agency." Positions have been added for programs to implement the Kansas Water Plan. The Kansas Water Authority should encourage funding for staff positions supporting State Water Plan programs and projects to be from the State General Fund removing any confusion and allowing additional funds to be used for implementation activities.

21	Statute Required	Cost Share Funding	FTEs Supporting	Full Funding Need	RAC Goals Supported
	X	Yes			
					Supports RAC Goals for 10 of the 14 RACs
	X	Yes			
	X				Supports RAC Goals in 40 of 105 KS Counties

Removal & Rehabilitation

Water Supply Restoration Program

\$ 465,000

X

End Goal or Policy Intent:

Increased water security. Extend the usable lifetimes of public water supply and flood control reservoirs, to protect future water supply for Kansans.

Reservoir Water Supply & Sedimentation

Issue: Increasing of water supply liabilities. Reservoirs are filling with sediment, leading to increased water quality issues and reduction in water supply for Kansans.

Program	FY 2020 Appropriated	FY 2021 Requested	FY 2021 Appropriated	FY 19 or 20 metric	FY 2021 Goal	Statute Required	Cost Share Funding	FTEs Supporting	Full Funding Need	RAC Goals Supported
Prevention										
Watershed Conservation Practice Imp	\$ 700,000	\$ 1,000,000	\$ 1,000,000							
No Pollu										
Stream										Supports RAC Goals for 10 of the 14 RACs
Milford										
										Supports RAC Goals in 40 of 105 KS Counties
Response										
Harmfu										
Reserv										
Water										
Water										
Removal & Rehabilitation										

Kansas Water Plan Budget Guidelines

Water Plan Funds should be allocated to maximize accomplishing the goals and objectives established by the Kansas Statutes, the Kansas Water Authority and the Regional Advisory Committees. Fundamental to the budget process shall be a prioritization of expenditures that are required to do legally, necessary to implement the Vision/State Water Plan, and discretionary expenditures that can be justified based upon defined benefits.

In particular, budgeted funds should be allocated with the following principles:

- Statutory Obligations shall be met first.
 - For instance, K.S.A. 82a-2101 requires that proceeds from the Clean Drinking Water Fee be allocated by providing not less than 15% to provide on-site technical assistance for public water supply systems, with the remainder being used to renovate and protect lakes which are used directly as a source of water for such public water supply systems
- All budgeted funds should be tied to one of the projects and initiatives established by the 50-year Water Vision/State Water Plan. Allocation of funds should be supported by appropriate metrics and benchmarks which clearly demonstrate the past (where applicable), current and future benefit of such expenditures.
- Per K.S.A. 82a-951, State Water Plan funding "shall not be used for . . . replacing full-time equivalent positions of any state agency." Positions have been added for programs to implement the Kansas Water Plan. The Kansas Water Authority should encourage funding for staff positions supporting State Water Plan programs and projects to be from the State General Fund removing any confusion and allowing additional funds to be used for implementation activities.

End Goal or Policy Intent: Increased water security. Extend the usable lifetimes of public water supply and flood control reservoirs, to protect future water supply for Kansans.

Reservoir Water Supply & Sedimentation

Issue: Increasing of water supply liabilities. Reservoirs are filling with sediment, leading to increased water quality issues and reduction in water supply for Kansans.

Program	FY 2020 Appropriated	FY 2021 Requested	FY 2021 Appropriated	FY 19 or 20 metric	FY 2021 Goal	Statute Required	Cost Share Funding	FTEs Supporting	Full Funding Need	RAC Goals Supported
<ul style="list-style-type: none"> Per K.S.A. 82a-951, State Water Plan funding “shall not be used for . . . replacing full-time equivalent positions of any state agency.” Positions have been added for programs to implement the Kansas Water Plan. The Kansas Water Authority should encourage funding for staff positions supporting State Water Plan programs and projects to be from the State General Fund removing any confusion and allowing additional funds to be used for implementation activities. Funds raised through fees on specific users, such as K.S.A. 82a-954, K.S.A. 2-1205 and K.S.A. 2-2204 should be used to fund projects or initiatives that benefit the users paying those fees, or mitigate environmental impacts caused by said users, including: <ul style="list-style-type: none"> Agricultural users Public water supply systems Industrial users Stock watering Allocation of funds should be reasonably related to: <ul style="list-style-type: none"> The source of the funds, Geographical balance (i.e. NE, NW, SE & SW), including consideration for RAC Regional balance Hydrological (ground water vs. surface water) resource balance An equitable mix of rural vs. urban interests. <p>Exceptions will be considered for high-priority or time-sensitive cases requiring significant funding for the implementation of an individual priority project.</p> Priority must be given to long term contractual, or multi-year obligations such as: <ul style="list-style-type: none"> Contracts with the Corps of Engineers for O&M costs of federal reservoirs Bonded indebtedness for projects such as the 15-year bond issue for the 2018 dredging of John Redmond Reservoir Contracts with the USGS for stream gages Consideration may be given to projects or initiatives that involve cost shares from other sources, such as Federal, state, local and private funding. Consideration may be given to expenditures that can be justified based upon emerging threats to water resources, including appropriate research initiatives. 						X	Yes			
										Supports RAC Goals for 10 of the 14 RACs
						X	Yes			
						X				Supports RAC Goals in 40 of 105 KS Counties
						X				
<p>End Goal or Policy Intent: Increased water security. Extend the usable lifetimes of public water supply and flood control reservoirs, to protect future water supply for Kansans.</p>										

Groundwater Initiatives- Water Quality & Quantity

Issue																			End Goal or Policy Intent	
Water supplies for many Kansans have been impacted by both long term and developing conditions. Groundwater supplies in some areas of the state are suffering from the impacts of over use leading to aquifer declines and impacts of naturally and human caused contamination.	Drinking Water Protection Program		KGS Arbuckle Aquifer Study		Irrigation Technology		Water Technology Farms		Technical Assistance to Water Users		Crop & Livestock Research		Water Transition Assistance Program/CREP		Contamination Remediation		Equus Beds Chloride Plume Project		Increased water security. Extending of the usable lifetimes of groundwater aquifers, by securing both the quality and quantity of water available for consumption by Kansans.	
	FY2020	\$ 350,000	FY2020		FY2020	\$ 100,000	FY2020	\$ 75,000	FY2020	\$ 325,000	FY2020	\$ 350,000	FY2020	\$ 299,745	FY2020	\$ 1,088,301	FY2020	\$ 50,000		
	FY2021 Request	\$ 500,000	FY2021 Request	\$ 100,000	FY2021 Request	\$ 200,000	FY2021 Request	\$ 75,000	FY2021 Request	\$ 425,000	FY2021 Request	\$ 350,000	FY2021 Request	\$ 599,745	FY2021 Request	\$ 1,088,301	FY2021 Request	\$ 50,000		
	FY19 or 20 metric		FY19 or 20 metric		FY19 or 20 metric		FY19 or 20 metric		FY19 or 20 metric		FY19 or 20 metric		FY19 or 20 metric		FY19 or 20 metric		FY19 or 20 metric			
	FY21 Goal		FY21 Goal		FY21 Goal		FY21 Goal		FY21 Goal		FY21 Goal		FY21 Goal		FY21 Goal		FY21 Goal			
	Cost Share Funding	Yes	Cost Share Funding		Cost Share Funding		Cost Share Funding		Cost Share Funding		Cost Share Funding		Cost Share Funding		Cost Share Funding	YES	Cost Share Funding			
	Funding Need		Funding Need		Funding Need		Funding Need		Funding Need		Funding Need		Funding Need		Funding Need		Funding Need			
	The program purpose is to insure all Kansas communities have a source of clean, healthy, affordable drinking water by planning and implementing strategies to prevent and mitigate contamination.		Study of the impacts of Class I & II water injections into the Arbuckle Formation, in response to induced seismicity, increasing pressures in some aquifer zones, and potential influences on overlying freshwater aquifer water supplies.		Promote adoption of irrigation efficiency technologies, implement research-based technology, and develop career and technical education programming related to water resource management and technology to build the		Continued development and enhancement of demonstration farms that allow the installation and testing of the latest irrigation technologies and soil moisture management, as well as the opportunity to		FY2019: •On-site Technical Assistance: •3,056 hours •161 water loss surveys conducted •285 million gallons of loss located (on agricultural basis)		Work on research projects as identified by industry.		Permanent water right retirements (partial or whole) in the Rattlesnake Creek impairment area to conserve limited water resources.		Evaluation, monitoring, and remediation of contaminated soil and groundwater sites when the responsible party is unknown or is unable to undertake the necessary action.		Review of potential treatment options for reducing or containing the spread of historical high chloride produced water in the Equus Beds aquifer.			
	Prevention																			Remediation or Containment
	Supports RAC Goals for: Kansas RAC Missouri RAC Neosho RAC Marais des Cygnes RAC	Supports RAC Goals for 1 of the 14 Advisory Committees		Supports RAC Goals for 40 of 105 Kansas counties.																

RAC Specific expenditures to tie to goals and budget support decisions

Neosho Regional Advisory Committee Reservoir Water Supply & Sedimentation - State Water Plan Fund Budget

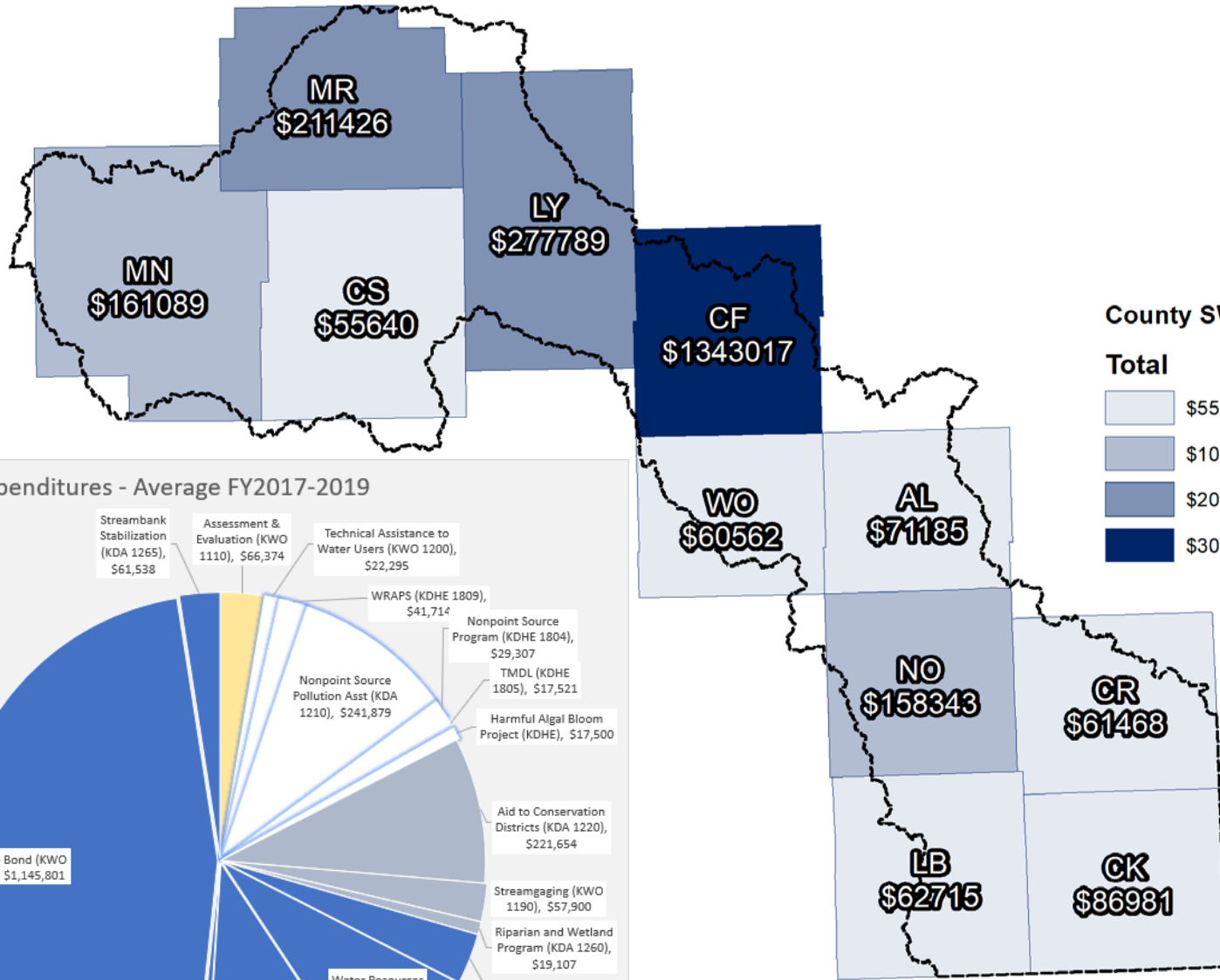
Issue: Increasing of water supply liabilities. Reservoirs are filling with sediment, leading to increased water quality issues and reduction in water supply for Kansans.

Program	Description	RAC Avg. Expenditure FY17-19	KWA FY 2021 Requested	FY 2021 Appropriated	FY 19 or 20 metric	FY 2022 Goal	Cost Share Funding	Full Funding Need	RAC Goals Supported
Prevention									
Aid to Conservation Districts (KDA)	State portion of financial support to County Conservation District offices, provides match to County Funding source.	\$ 221,654	\$ 2, 92,637				Yes		Supports RAC Priority Goal 1
Nonpoint Source Pollution Asst. (KDA)	Implemented under this program: abandoned well plugging, pnds, pasture & rangeland planting, onsite waste systems, cross fencing, livestock waste management, & nutrient management.	\$ 241,87	\$ 1,857,836				Yes		Supports RAC Priority Goal 1
Streambank Stabilization	Efforts continue to be concentrated in the following priority Kansas watersheds above Federal reservoirs: Big Blue/Little Blue Rivers above Tuttle Creek Reservoir, Delaware River above Perry Lake, and Neosho/Cottonwood Rivers above John Redmond Reservoir.	\$ 1,538	\$ 1,000,000	\$ 750,000					Supports RAC Priority Goal 1
WRAPS (KDHE)	Implementation of watershed-based program funded by CWA319 funds in addition to SWPF. Projects implemented to reduce nutrient and sediment runoff.	\$ 41,714	\$ 730,884				Yes		Supports RAC Priority Goal 1
Assessment and Evaluation (KWO)	Water resources studies or research. Potential pool rise and reallocation studies tied to goal 2 and additional storage sites tied to goal 4.	\$ 66,374	\$ 700,000						Supports RAC Priority Goals 2, 4, & 5
Response									
Streamgaging (KWO)	To meet unmet needs in unfunded dam construction (over a 1,000 new sites) and rehabilitation of existing flood control dams (there are approximately 1,500 existing dams).	\$ 57,900	\$ 423,000						Supports RAC Priority Goal 1
Reservoir Operations & Maintenance (KWO)	State's portion of the Operations and Maintenance project costs associated with Federal Reservoirs and the state's water supply contracts.	\$ 76,849	\$ 480,100						Supports RAC Priority Goal 1
Harmful Algal Bloom Pilot	Marion phosphorus binding feasibility study. Sediment coring has been conducted at Marion Reservoir, and sensors have also been placed to record water chemistry and temperature. Funding for FY2021 will continue this work and potentially evaluate other mitigation technologies.	\$ 17,500	\$ 450,000	\$ 450,000					Supports RAC Priority Goal 3
Removal & Rehabilitation									
John Redmond Reservoir Dredging (KWO)	2016 Dredging project at John Redmond Reservoir, removal of 3 million cubic yards of sediment.	\$ 1,145,800							Supports RAC Priority Goal 1

End Goal or Policy Intent: Increased water security. Extend the usable lifetimes of public water supply and flood control reservoirs, to protect future water supply for Kansans.

Neosho RAC State Water Plan Expenditures

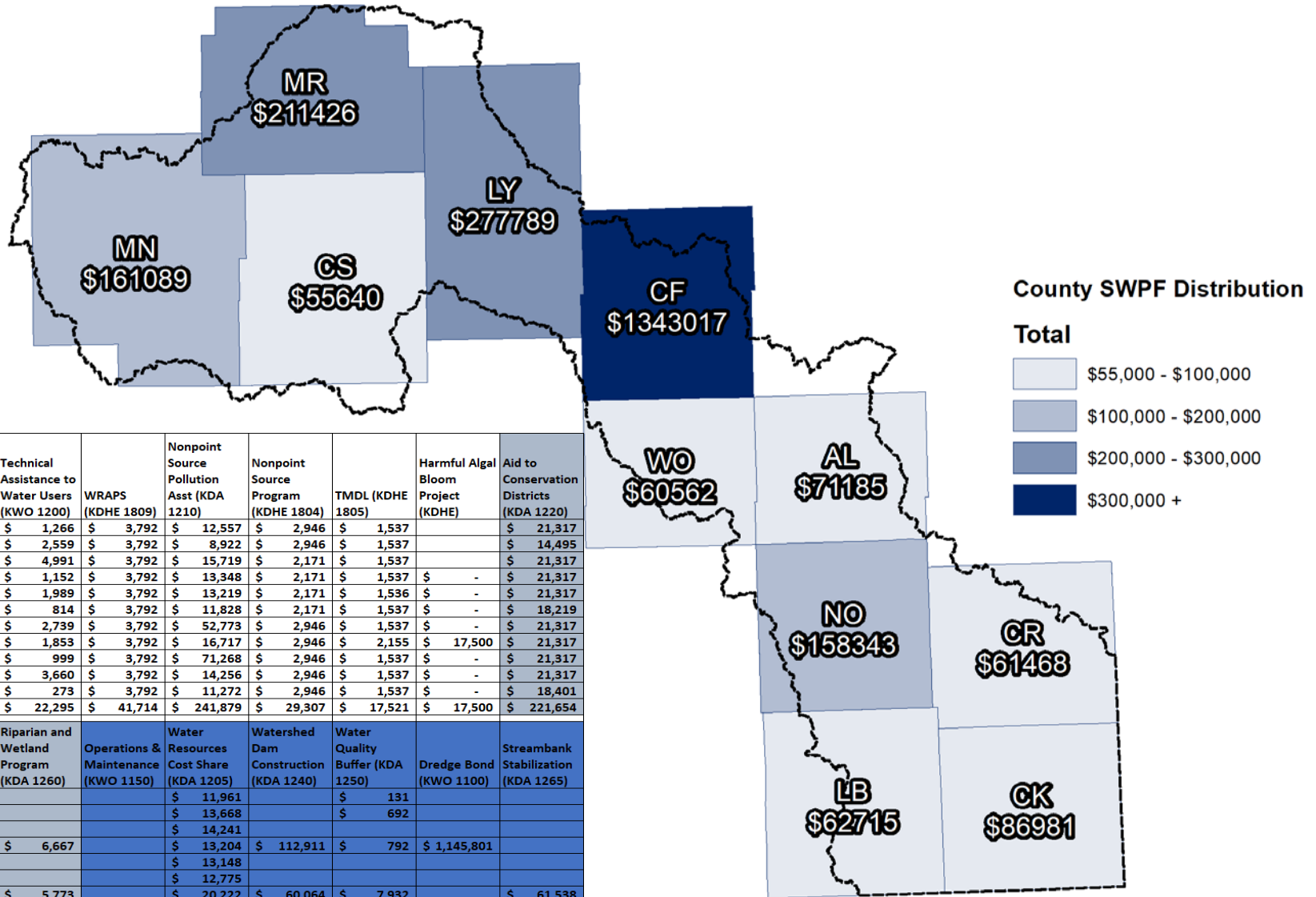
FY 2017 - 2019



Sources:
 Kansas Dept. of
 Agriculture
 Kansas Dept. of Health &
 Environment
 Kansas Water Office
 Kansas Dept. of Revenue

Neosho RAC State Water Plan Expenditures

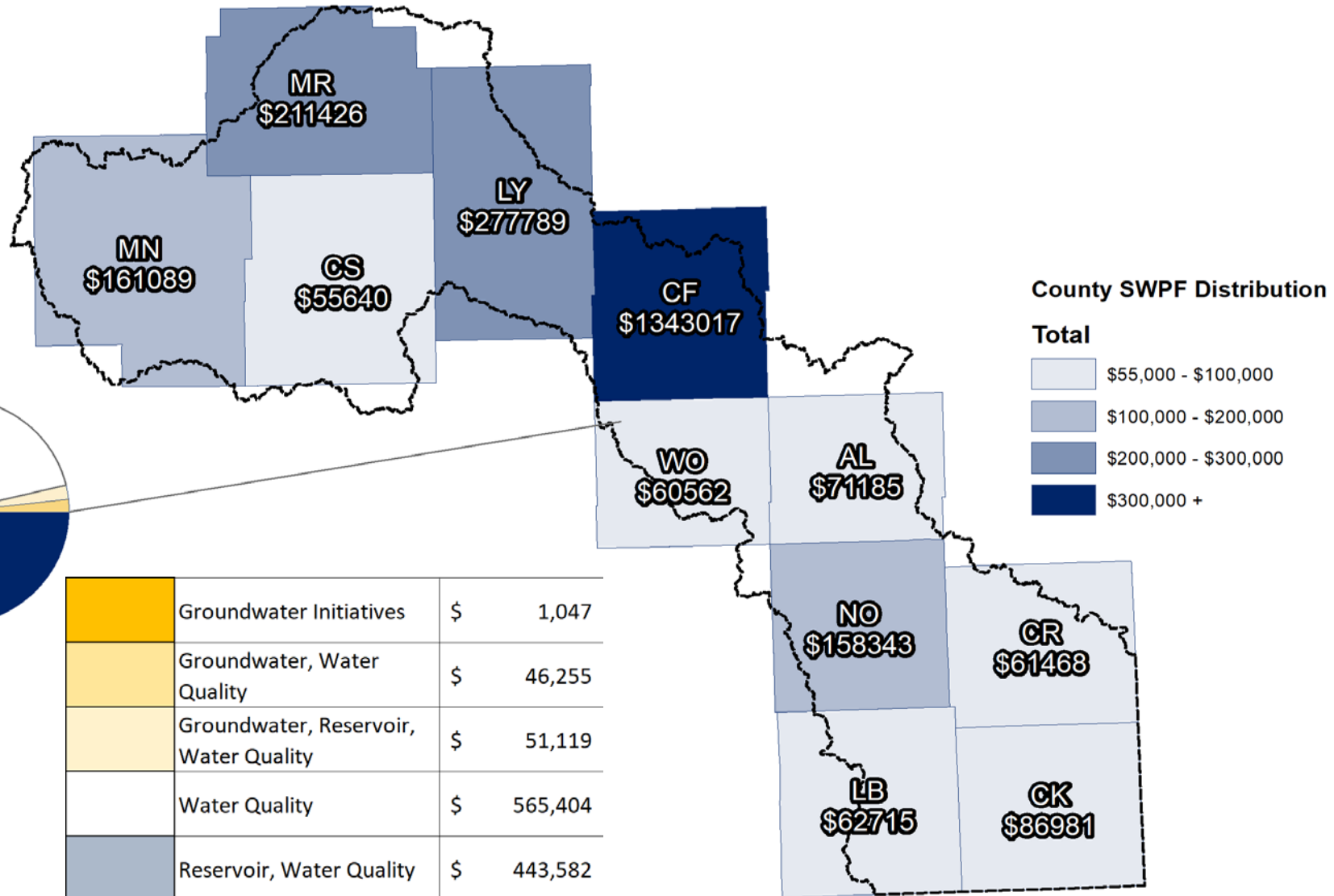
FY 2017 - 2019



Sources:
 Kansas Dept. of
 Agriculture
 Kansas Dept. of Health &
 Environment
 Kansas Water Office
 Kansas Dept. of Revenue

	Assessment & Evaluation (KWO 1110)	Technical Assistance to Water Users (KWO 1200)	WRAPS (KDHE 1809)	Nonpoint Source Pollution Asst (KDA 1210)	Nonpoint Source Program (KDHE 1804)	TMDL (KDHE 1805)	Harmful Algal Bloom Project (KDHE)	Aid to Conservation Districts (KDA 1220)
Allen	\$ 3,384	\$ 1,266	\$ 3,792	\$ 12,557	\$ 2,946	\$ 1,537		\$ 21,317
Chase	\$ -	\$ 2,559	\$ 3,792	\$ 8,922	\$ 2,946	\$ 1,537		\$ 14,495
Cherokee	\$ 3,384	\$ 4,991	\$ 3,792	\$ 15,719	\$ 2,171	\$ 1,537		\$ 21,317
Coffey	\$ 18,626	\$ 1,152	\$ 3,792	\$ 13,348	\$ 2,171	\$ 1,537	\$ -	\$ 21,317
Crawford	\$ 143	\$ 1,989	\$ 3,792	\$ 13,219	\$ 2,171	\$ 1,536	\$ -	\$ 21,317
Labette	\$ 3,384	\$ 814	\$ 3,792	\$ 11,828	\$ 2,171	\$ 1,537	\$ -	\$ 18,219
Lyon	\$ 18,550	\$ 2,739	\$ 3,792	\$ 52,773	\$ 2,946	\$ 1,537	\$ -	\$ 21,317
Marion	\$ 1,810	\$ 1,853	\$ 3,792	\$ 16,717	\$ 2,946	\$ 2,155	\$ 17,500	\$ 21,317
Morris	\$ 8,243	\$ 999	\$ 3,792	\$ 71,268	\$ 2,946	\$ 1,537	\$ -	\$ 21,317
Neosho	\$ 5,467	\$ 3,660	\$ 3,792	\$ 14,256	\$ 2,946	\$ 1,537	\$ -	\$ 21,317
Woodson	\$ 3,384	\$ 273	\$ 3,792	\$ 11,272	\$ 2,946	\$ 1,537	\$ -	\$ 18,401
Totals	\$ 66,374	\$ 22,295	\$ 41,714	\$ 241,879	\$ 29,307	\$ 17,521	\$ 17,500	\$ 221,654
	Streamgaging (KWO 1190)	Riparian and Wetland Program (KDA 1260)	Operations & Maintenance (KWO 1150)	Water Resources Cost Share (KDA 1205)	Watershed Dam Construction (KDA 1240)	Water Quality Buffer (KDA 1250)	Dredge Bond (KWO 1100)	Streambank Stabilization (KDA 1265)
Allen	\$ 5,330			\$ 11,961		\$ 131		
Chase	\$ 5,330			\$ 13,668		\$ 692		
Cherokee	\$ 12,865			\$ 14,241				
Coffey	\$ -	\$ 6,667		\$ 13,204	\$ 112,911	\$ 792	\$ 1,145,801	
Crawford	\$ -			\$ 13,148				
Labette	\$ -			\$ 12,775				
Lyon	\$ 12,865	\$ 5,773		\$ 20,222	\$ 60,064	\$ 7,932		\$ 61,538
Marion	\$ 16,180	\$ 6,667	\$ 37,641	\$ 25,713		\$ 5,454		
Morris	\$ 5,330		\$ 39,208	\$ 51,529		\$ 1,104		
Neosho	\$ -			\$ 15,920	\$ 84,700	\$ 593		
Woodson	\$ -			\$ 11,995				
Totals	\$ 57,900	\$ 19,107	\$ 76,849	\$ 204,377	\$ 257,675	\$ 16,697	\$ 1,145,801	\$ 61,538

Neosho RAC State Water Plan Expenditures FY 2017 - 2019



	Groundwater Initiatives	\$ 1,047
	Groundwater, Water Quality	\$ 46,255
	Groundwater, Reservoir, Water Quality	\$ 51,119
	Water Quality	\$ 565,404
	Reservoir, Water Quality	\$ 443,582
	Reservoir Water Supply & Sedimentation	\$ 1,520,367

Sources:
 Kansas Dept. of Agriculture
 Kansas Dept. of Health & Environment
 Kansas Water Office
 Kansas Dept. of Revenue

Next Steps

Shorter term:

- ❖ KWO will develop/summarize region-specific information
- ❖ Planners will provide that information to RACs
 - Goal is early May
- ❖ RACs will be asked to provide feedback to the KWA regarding FY 2022 SWPF budget recommendations

Next Steps

Longer term:

- ❖ Planners will continue to work with the RACs
 - Incorporate any changes (additions, modifications) to RAC goals/action plans as part of the 5-year update to the KWP
- ❖ SWPF was established to implement the State Water Plan
- ❖ RACs' role is to advise KWA on regional/local issues and how they fit into the goals/action plans