

MEMO



DATE: September 6, 2018
TO: Regional Advisory Committees
FROM: Matt Unruh
RE: SFY 2020 & 2021 KWA Budget Recommendations

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The Kansas Water Authority (KWA) held its most recent meeting on August 22 in Manhattan. One of the primary action items of the KWA at the meeting was approval of budget recommendations for state fiscal year (SFY) 2020 and 2021 based on agency input as well as input provided from each of the Regional Advisory Committees during July.

As has been the strategy in recent years, the KWA wants to continue to focus funding to priority projects that are in the Vision and Regional Advisory Goals Action Plans. It was initially discussed by the KWA Budget Committee prior to the August KWA meeting and approved by the full KWA that budget recommendations which will end up being included in the 2018 Annual Report to the Governor and Legislature should continue to request restoration of demand transfers. The table below shows the KWA's approved budget recommendation for additional SGF/EDIF restoration for FY 2020 and 2021 totaling \$8,000,000 for each year

Agency	Program/Project	SFY2020	SFY2021
KDA	Streambank Stabilization	\$ 1,000,000	\$1,000,000
KDHE	Watershed Restoration and Protection Strategy	\$ 175,000	\$ 175,000
KWO	Milford Lake Watershed RCPP	\$ 600,000	\$ -
KWO	Vision Education Strategy	\$ 250,000	\$ 250,000
KWO	Watershed Conservation Practice Imp	\$ 1,800,000	\$1,800,000
Water Conservation Sub-Total		\$ 3,825,000	\$3,225,000
KDA	Real Time Water Management(Telemetry)	\$ 125,000	\$ 125,000
KDHE	Harmful Algae Bloom Pilot	\$ 450,000	\$ 450,000
Water Management Sub-Total		\$ 575,000	\$ 575,000
KWO	Reservoir and Water Quality Research	\$ 350,000	\$ 350,000
KDA	Crop and Livestock Research	\$ 150,000	\$ 150,000
KDA	Irrigation Technology	\$ 500,000	\$ 500,000
KWO	Water Tech Farms	\$ 250,000	\$ 250,000
Technology and Crop Variety Sub-Total		\$ 1,250,000	\$1,250,000
KDA	Water Supply Restoration Program		\$ 300,000
KDHE	Contamination Remediation	\$ 400,000	\$ 400,000
KDHE	Drinking Water Protection	\$ 350,000	\$ 800,000
KWO	Equus Beds Chloride Plume Project	\$ 100,000	\$ 100,000
KWO	Storage Purchase	\$ -	\$1,350,000
KWO	Water Injection Dredging	\$ 1,500,000	
Additional Source of Supply Sub-Total		\$ 2,350,000	\$2,950,000
Total State Water Plan Expenditures		\$ 8,000,000	\$8,000,000

Attachment 1 is the SWPF table showing KWA recommendations for both fee revenue and the additional SGF/EDIF transfer of \$8 million in FY2020 and FY2021 to the full Kansas Water Authority. Funding lines that included SGF/EDIF transfers are shown in green.

The KWA also recognizes that staff is necessary to effectively implement water resource programs and projects. As such, the KWA recommended support for the following state agency enhancements related to personnel and that the request should be funded from the State General Fund as noted within the table below.

Funding Agency	Program/Project	KWA FY2020	KWA FY2021
KDA	Water Conservation Manager	\$ 125,000	\$ 125,000
KDA	DWR Application Specialist	\$ 85,000	\$ 85,000
KDA	Interstate Water Engineer	\$ 100,000	\$ 100,000
KDA	Water Appropriations Operating Budget	\$ 750,000	\$ 750,000
KDA	Water Structures Professional Engineer	\$ 100,000	\$ 100,000
KDHE	Onsite Environmental Support	\$ 100,000	\$ 100,000
KWO	Water Resource Planner	\$ 100,000	\$ 100,000
	Total Personnel Request	\$1,360,000	\$1,360,000