

# KANSAS HIGHWAY PATROL

## FY 2024 – FY 2026 BUDGET SUMMARY

**FIG. 1 BUDGET SUMMARY, FY 2024 – FY 2026**

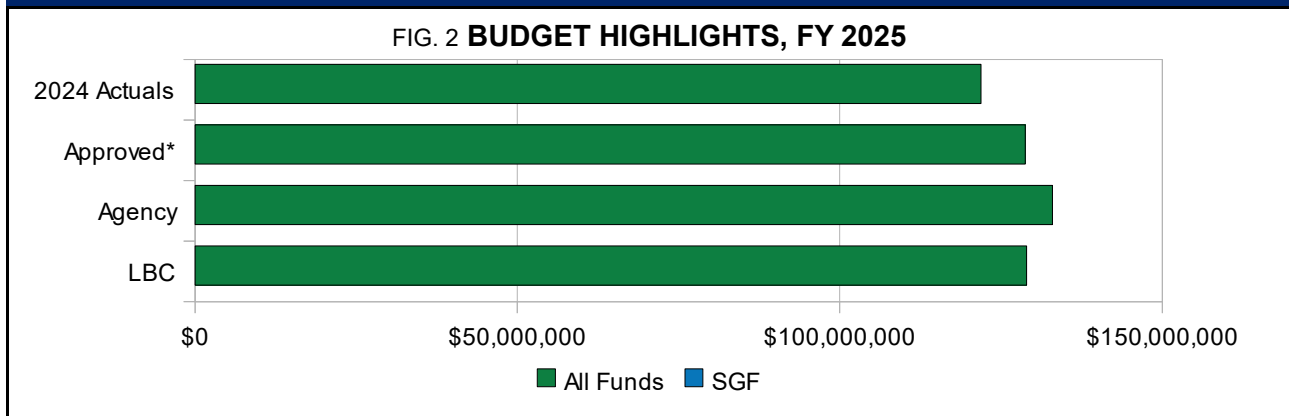
	Actual FY 2024	Agency FY 2025	Legislative Budget Committee FY 2025	Agency FY 2026	Legislative Budget Committee FY 2026
<b>EXPENDITURES:</b>					
<b>State Operations*</b>	<b>\$ 114,667,105</b>	<b>\$ 124,752,662</b>	<b>\$ 121,834,640</b>	<b>\$ 130,774,495</b>	<b>\$ 125,410,495</b>
Salaries and Wages	76,307,315	88,805,016	88,486,994	91,259,254	91,259,254
Contractual Services	12,415,057	11,678,093	11,678,093	14,460,061	11,960,061
Commodities	7,217,351	7,001,088	7,001,088	7,163,024	7,163,024
Capital Outlay	18,727,382	17,268,465	14,668,465	17,892,156	15,028,156
<b>State Aid and Assistance</b>	<b>\$ 5,593,549</b>	<b>\$ 3,667,135</b>	<b>\$ 3,667,135</b>	<b>\$ 3,758,813</b>	<b>\$ 3,758,813</b>
Aid to Local Units	3,710,829	3,667,135	3,667,135	3,758,813	3,758,813
Other Assistance	1,882,720	-	-	-	-
<b>Capital Budget and Debt</b>	<b>\$ 1,634,373</b>	<b>\$ 4,544,097</b>	<b>\$ 3,486,097</b>	<b>\$ 58,358,122</b>	<b>\$ 2,800,226</b>
Capital Improvements	1,634,373	4,544,097	3,486,097	58,358,122	2,800,226
Debt Service Principal	-	-	-	-	-
Debt Service Interest	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 121,895,027</b>	<b>\$ 132,963,894</b>	<b>\$ 128,987,872</b>	<b>\$ 192,891,430</b>	<b>\$ 131,969,534</b>
<b>FINANCING:</b>					
State General Fund	-	-	-	-	-
Kansas Highway Patrol Operations Fund	65,789,022	80,926,849	78,326,849	129,373,488	79,751,592
Aircraft Fund – On-Budget	8,859,230	1,381,420	1,381,420	12,725,228	1,425,228
KHP Staffing and Training Fund	7,555,572	11,235,708	11,235,708	11,452,693	11,452,693
National Motor Carrier Safety Assistance Program	6,242,376	6,302,210	6,302,210	7,222,291	7,222,291
Kansas Highway Patrol Motor Vehicle Fund	5,562,102	7,685,064	7,685,064	7,878,741	7,878,741
Patrol of Kansas Turnpike Fund	5,338,562	5,135,327	5,135,327	5,153,433	5,153,433
Vehicle ID Number Fee Fund	4,054,471	3,959,603	3,959,603	4,439,440	4,439,440
97.073-State Homeland Security Program	3,837,625	3,699,409	3,699,409	3,678,027	3,678,027
All Other Funds	14,656,067	12,638,304	11,262,282	10,968,089	10,968,089
<b>TOTAL</b>	<b>\$ 121,895,027</b>	<b>\$ 132,963,894</b>	<b>\$ 128,987,872</b>	<b>\$ 192,891,430</b>	<b>\$ 131,969,534</b>
<b>PERCENTAGE CHANGE:</b>					
State General Fund	-- %	-- %	-- %	-- %	-- %
All Funds	<span style="color: red;">(18.0) %</span>	9.1 %	<span style="color: red;">(3.0) %</span>	45.1 %	<span style="color: red;">(31.6) %</span>
FTE Positions	880.0	880.0	880.0	880.0	880.0

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

### AGENCY OVERVIEW

The mission of the Kansas Highway Patrol (KHP) is to provide protection of life and property through the enforcement of traffic, criminal, and other laws of Kansas and support of Homeland Security initiatives. Other services provided by KHP include training to law enforcement officers for the detection and apprehension of drunk drivers, motorist assistance, title inspection for cars being titled for the first time in Kansas, and the Motor Carrier Assistance program. The agency operates the KHP Training Academy in Salina to provide training for new recruits and continuing education for KHP sworn officers. The agency also works to reduce the number of oversized, overweight, and/or unsafe commercial vehicles through the Motor Carrier Inspection program.

# FY 2025 ANALYSIS



\* Note: Includes SGF reappropriations.

**FIG. 3 BUDGET COMPARISON, FY 2025**

Fund	2024 Actuals	2025 Approved*	2025 Agency	Agency Change from Previous-Year Actuals	Agency Change from Approved*
SGF	\$ -	\$ -	\$ -	- %	- %
All Other Funds	121,895,027	128,776,312	132,963,894	11,068,867 (9.1 %)	4,187,582 (3.3 %)
<b>TOTAL</b>	<b>\$ 121,895,027</b>	<b>\$ 128,776,312</b>	<b>\$ 132,963,894</b>	<b>\$ 11,068,867 (9.1 %)</b>	<b>\$ 4,187,582 (3.3 %)</b>

\* Note: Includes SGF reappropriations.

## BUDGET ANALYSIS

**FIG. 4 SUMMARY OF BUDGET REQUEST, FY 2025**

	Agency			Legislative Budget Committee		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Approved, FY 2025</b>	\$ -	\$ 128,776,312	880.0	\$ -	\$ 128,776,312	880.0
2024 SB 28 & HB 2551	-	128,776,312	880.0	-	128,776,312	880.0
1. SGF Reappropriation	-	-	-	-	-	-
<b>Supplemental Requests</b>	\$ -	\$ 3,658,000	-	\$ -	-	-
2. KHP Body-Worn Cameras (OT)	-	2,600,000	-	-	-	-
3. Life/Safety Maintenance at Salina Training Academy (OT)	-	1,058,000	-	-	-	-
<b>Other Changes</b>	\$ -	\$ 529,582	-	\$ -	\$ 211,560	-
4. Salaries and Wages	-	514,305	-	-	196,283	-
5. All Other Adjustments	-	15,277	-	-	15,277	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 132,963,894</b>	<b>880.0</b>	<b>\$ -</b>	<b>\$ 128,987,872</b>	<b>880.0</b>

### 1. SGF REAPPROPRIATION

The agency did not have any SGF moneys reappropriated from FY 2024 into FY 2025.

### 2. KHP BODY-WORN CAMERAS (OT)

The agency's revised request adds \$2.6 million, all special revenue funds, for the one-time (OT) purchase of body worn cameras in FY 2025. The agency notes the 2024 Legislature appropriated \$2.0 million for a body-worn camera initiative, but was restricted from the qualifying grant match by a cap on device unit pricing. The agency further notes it is seeking funding through a Bureau of Justice Assistance grant. Thus, the agency is requesting up to \$2.6 million in funding pending the outcome of supplemental grants to assist in the device acquisition expenditures.

- **Agency:** Add \$2.6 million, all special revenue funds, for the one-time purchase of body-worn cameras in FY 2025.
- **LBC:** Delete \$2.6 million, all special revenue funds, for the one-time purchase of body-worn cameras in FY 2025.

### **3. LIFE/SAFETY MAINTENANCE AT SALINA TRAINING ACADEMY (OT)**

The agency's revised request adds \$1.1 million, all special revenue funds, for one-time repairs to facilities at the Salina Training Academy in FY 2025. The agency notes the Salina Training Academy campus is in need of repairs due to the age of the facilities. The planned repairs are in the following areas:

- Replacement of the stairwell between the Power Plant and J Building;
- Replacement of the stairwell to the Gymnasium; and
- Replacement of the concrete cap over the lower Power Plant.

The agency notes both stairwells are showing deterioration and pose a safety risk. The agency further notes the concrete cap, which has undergone past repairs in some areas, has collapsed in two locations and is damaging equipment below.

- **Agency:** Add \$1.1 million, all special revenue funds, for one-time repairs to facilities at the Salina Training Academy in FY 2025.
- **LBC:** Delete \$1.1 million, all special revenue funds, for one-time repairs to facilities at the Salina Training Academy in FY 2025.

### **4. SALARIES AND WAGES**

The agency's revised request includes an increase of \$514,305, all special revenue funds, for salaries and wages in FY 2025. This agency notes increases are primarily a result of filling vacant positions or redefining duties of existing positions in the Administration Program and salary adjustments for Motorist Assistant Technicians in the Motorist Assistance Program. Increases in salaries and wages expenditures in the Administration Program and the Motorist Assistance Program are partially offset by decreases in the Motor Carrier Inspection Program.

- **Agency:** Add \$514,305, all special revenue funds, for salaries and wages in FY 2025.
- **LBC:** Delete \$318,022, all special revenue funds, to globally eliminate salary adjustments in FY 2025.

### **5. ALL OTHER ADJUSTMENTS**

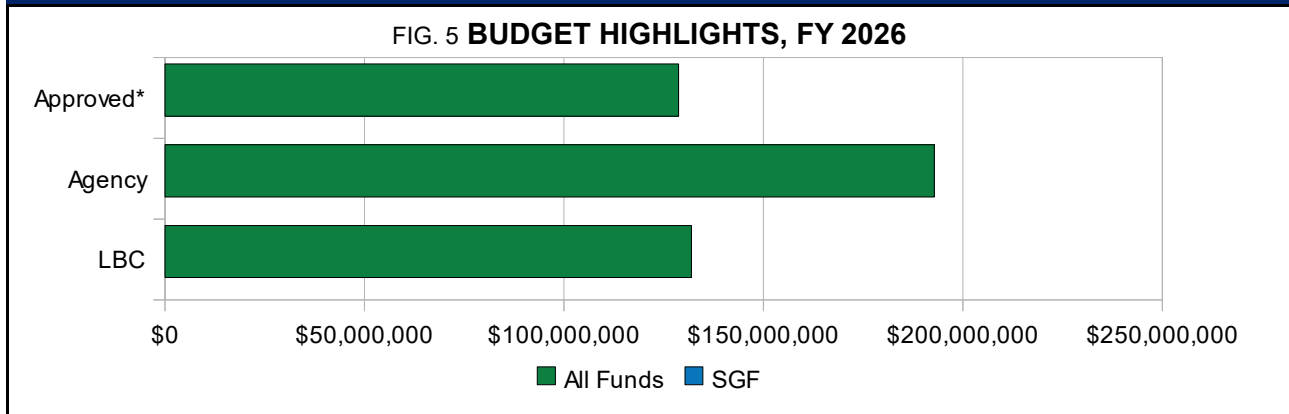
The agency's revised request includes an increase of \$15,277, all special revenue funds, for all other adjustments in FY 2025. This increase is a result of increases to repair and services contracts, motor vehicle fuel expenditures, Motorist Assistance Program trucks, and building improvements. These increases are partially offset by a decrease in expenditures for vehicle parts and supplies. The agency notes Motorist Assistance Program trucks are marked for replacement after 150,000 miles.

- **Agency:** Add \$15,277, all special revenue funds, for all other adjustments in FY

2025.

- **LBC:** No changes.

# FY 2026 ANALYSIS



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

**FIG. 6 BUDGET HIGHLIGHT CHANGES, FY 2026**

Fund	2025 Agency	2025 Approved*	2026 Agency	Agency Change from Previous-Year Agency	Agency Change from Approved*
SGF	\$ -	\$ -	\$ -	\$ -	\$ -
All Other Funds	132,963,894	128,776,312	192,891,430	59,927,536	64,115,118
<b>TOTAL</b>	<b>\$ 132,963,894</b>	<b>\$ 128,776,312</b>	<b>\$ 192,891,430</b>	<b>\$ 59,927,536</b>	<b>\$ 64,115,118</b>

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

## BUDGET ANALYSIS

**FIG. 7 SUMMARY OF BUDGET REQUEST, FY 2026**

	Agency		FTE	Legislative Budget Committee		
	SGF	All Funds		SGF	All Funds	FTE
<b>Approved, FY 2025</b>	\$ -	\$ 128,776,312	880.0	\$ -	\$ 128,776,312	880.0
2024 SB 28 & HB 2551	-	128,776,312	880.0	-	128,776,312	880.0
<b>Enhancement Requests</b>	\$ -	\$ 60,921,896	-	\$ -	\$ -	-
1. KHP Headquarters (OT)	-	48,257,896	-	-	-	-
2. KHP Wichita Hangar (OT)	-	7,300,000	-	-	-	-
3. KHP Air Support Unit (OT)	-	4,000,000	-	-	-	-
4. IT Infrastructure (OT)	-	1,364,000	-	-	-	-
<b>Other Changes</b>	\$ -	\$ 3,193,222	-	\$ -	\$ 3,193,222	-
5. Salaries and Wages	-	2,968,543	-	-	2,968,543	-
6. All Other Adjustments	-	224,679	-	-	224,679	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 192,891,430</b>	<b>880.0</b>	<b>\$ -</b>	<b>\$ 131,969,534</b>	<b>880.0</b>

### 1. KHP HEADQUARTERS (OT)

The agency's request adds \$48.3 million, all special revenue funds, for the one-time construction of a new KHP Headquarters for FY 2026. The agency notes its headquarters is currently split across two buildings, with the current lease set to expire on June 30, 2028. The agency further notes its current space does not provide sufficient security capabilities and has been outgrown. The agency has engaged a consultant for the design of a facility for 25 years or more of use as a headquarters.

- **Agency:** Add \$48.3 million, all special revenue funds, for the one-time construction of a KHP Headquarters for FY 2026.
- **LBC:** Delete \$48.3 million, all special revenue funds, for the one-time construction of a KHP Headquarters for FY 2026.

### 2. KHP WICHITA HANGAR (OT)

The agency's request adds \$7.3 million, all special revenue funds, for the one-time construction of a hangar at Wichita's Colonel James Jabara Airport for FY 2026. The hangar is currently housed at the Cook Airfield near Derby. The agency notes the Cook Airfield does not meet all of the needs of the agency Air Support Unit (ASU). The agency further notes the airfield is privately owned and currently offered for sale.

The agency proposes a move to the Colonel James Jabara Airport in Wichita. The agency notes the Jabara Airport provides improved security, 24-hour operation, and access to fuels for all of the ASU aircraft. The airport would require the construction of a new hangar facility for use by the agency to facilitate the move.

- **Agency:** Add \$7.3 million, all special revenue funds, for the one-time construction of a hangar at Jabara Airport for FY 2026.
- **LBC:** Delete \$7.3 million, all special revenue funds, for the one-time construction of a hangar at Jabara Airport for FY 2026.

### 3. KHP AIR SUPPORT UNIT (OT)

The agency's request adds \$4.0 million, all special revenue funds, for the one-time purchase of a new Cessna 206 for the KHP ASU for FY 2026. Pursuant the agency's five-year capital outlay plan, the agency proposes the replacement of a 1998 Cessna 206 fixed-wing aircraft. The agency notes the aircraft has over 7,000 flight hours and requires increasing maintenance costs due to its age. The agency further notes the purchase would be for a new Cessna 206 Stationair fixed-wing aircraft and outfitting with necessary law enforcement equipment.

- **Agency:** Add \$4.0 million, all special revenue funds, for the one-time purchase of a new Cessna 206 for the KHP ASU for FY 2026.
- **LBC:** Delete \$4.0 million, all special revenue funds, for the one-time purchase of a new Cessna 206 for the KHP ASU for FY 2026.

### 4. IT INFRASTRUCTURE (OT)

The agency's request adds \$1.4 million, all special revenue funds, for the one-time purchase of new IT infrastructure components for FY 2026.

The agency proposes the purchase of a new VXRail platform to consolidate servers located at the State Defense Building in Topeka and general headquarters, and replace the VXRail at its supported end-of-service on the Salina campus. The agency notes this would also allow the Salina campus to function as a disaster recovery backup site.

Additionally, the agency proposes purchase of a hardware backup system. The agency notes its current hardware backup reaches its supported end-of-service in February 2025. The agency further notes this system protects data in the event of a cyberattack or natural disaster by segregating the stored materials from the network.

- **Agency:** Add \$1.4 million, all special revenue funds, for the one-time purchase of new IT infrastructure components for FY 2026.
- **LBC:** Delete \$1.4 million, all special revenue funds, for the one-time purchase of new IT infrastructure components for FY 2026.

## 5. SALARIES AND WAGES

The agency's request adds \$3.0 million, all special revenue funds, for salaries and wages for FY 2026. The increases are primarily due to increases in fringe benefits. Employer benefit rates for contributions to the Kansas Police and Firemen's Retirement System are estimated to increase 6.36 percent. Other estimated increases include contributions to the Kansas Public Employees Retirement System (1.37 percent), and group health insurance (7.29 percent) for FY 2026. The remaining increases are primarily due to payment progression plan increases and adjustments for off-schedule work hours.

- **Agency:** Add \$3.0 million, all special revenue funds, for salaries and wages for FY 2026.
- **LBC:** No changes.

## 6. ALL OTHER ADJUSTMENTS

The agency's request adds \$224,679, all from special revenue funds, for all other adjustments for FY 2026. These increases are primarily a result of increased expenditures for motor vehicle fuel, contractual services, fleet vehicle purchases, and local aid for the Homeland Security Program. These increases are partially offset by decreases in building construction. Notably, this decrease does not account for the increases to building construction expenditures for the enhancement requests. The agency notes that fleet vehicles are generally taken out of service between 49,000 and 49,999 miles and made available for purchase by other law enforcement agencies across the state pursuant to KSA 74-2124.

- **Agency:** Add \$224,679, all special revenue funds, for all other adjustments for FY 2026.
- **LBC:** No changes.

## CAPITAL BUDGET AND DEBT

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

	Actual FY 2024	Agency FY 2025	LBC FY 2025	Agency FY 2026	LBC FY 2026
<b>EXPENDITURES:</b>					
<b>Capital Projects</b>	<b>\$ 1,634,373</b>	<b>\$ 4,544,097</b>	<b>\$ 3,486,097</b>	<b>\$ 58,358,122</b>	<b>\$ 2,800,226</b>
KHP Headquarters (OT)	-	-	-	48,257,896	-
Wichita Hangar (OT)	-	-	-	7,300,000	-
Troop I Scale House and Scale Repair and Replacement	-	1,810,181	1,810,181	1,197,500	1,197,500
New Construction	843,928	1,280,000	1,280,000	-	-
Troop J – Training Academy Major Projects	395,466	1,058,000	-	413,781	413,781
Troop Facility – Major Projects	382,144	235,653	235,653	1,131,485	1,131,485
Troop J – Training Academy Maintenance and Repair	12,835	108,654	108,654	47,610	47,610
Troop Facility – Routine Maintenance and Repair	-	41,999	41,999	-	-
Fleet Program Repair	-	9,610	9,610	9,850	9,850
<b>Debt Service Principal*</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Debt Service Interest*</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 1,634,373</b>	<b>\$ 4,544,097</b>	<b>\$ 3,486,097</b>	<b>\$ 58,358,122</b>	<b>\$ 2,800,226</b>
<b>FINANCING:</b>					
SGF	-	-	-	-	-
Kansas Highway Patrol Operations Fund	394,979	423,806	423,806	49,389,381	1,131,485
Aircraft Fund – On Budget	-	-	-	7,300,000	-
Motor Carrier Safety Assistance Program Fund	-	1,772,681	1,772,681	1,197,500	1,197,500
Executive Aircraft Fund	843,928	1,280,000	1,280,000	-	-
Highway Patrol Training Center Fund	395,466	1,058,000	-	461,391	461,391
All Other Funds	-	9,610	9,610	9,850	9,850
<b>TOTAL</b>	<b>\$ 1,634,373</b>	<b>\$ 4,544,097</b>	<b>\$ 3,486,097</b>	<b>\$ 58,358,122</b>	<b>\$ 2,800,226</b>

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

### **FY 2025 CAPITAL IMPROVEMENTS**

The **agency** submits a revised estimate of \$4.5 million, all special revenue funds, in capital improvement expenditures in FY 2025. The revised estimate includes the following capital projects:

#### **1. TROOP I SCALE HOUSE AND SCALE REPAIR AND REPLACEMENT - \$1.2 MILLION APPROVED**

The agency's revised request includes \$1.8 million, all special revenue funds, for scale house projects in FY 2025. The 2024 Legislature approved an expenditure of \$1.2 million, all special revenue funds, in FY 2025. The agency proposes the following projects:

- Assessment of the Troop I scale house;
- Replacement of scales at scale houses;
- Maintenance of fixed and mobile scales; and
- Replacement of the North Olathe scale house.

The agency notes the federal government requires the scales remain operational, which requires regular maintenance and replacement.

## **2. NEW CONSTRUCTION - NEW PROJECT**

The agency's revised request adds \$1.3 million, all special revenue funds, for new constructions and acquisitions in FY 2025. The agency notes the expenditures are associated with the completion of the KHP Air Support Unit (ASU) hangar in Hays.

## **3. TROOP J – TRAINING ACADEMY MAJOR PROJECTS - NEW PROJECT**

The agency's revised request adds \$1.1 million, all special revenue funds, for major projects to facilities at the Salina Training Academy in FY 2025. The agency notes the Salina Training Academy campus is in need of repairs due to the age of the facilities. The planned repairs are in the following areas:

- Replacement of the stairwell between the Power Plant and J Building;
- Replacement of the stairwell to the Gymnasium; and
- Replacement of the concrete cap over the lower Power Plant.

The agency notes both stairwells are showing deterioration and pose a safety risk. The agency further notes the concrete cap, which has undergone past repairs in some areas, has collapsed in two locations and is damaging equipment below.

## **4. TROOP FACILITY – MAJOR PROJECTS - APPROVED \$948,750**

The agency's revised request includes \$235,653, all special revenue funds, for repairs to parking lots and an elevator in FY 2025. The 2024 Legislature approved an expenditure of \$948,750, all special revenue funds, in FY 2025. The agency proposes repairing and sealing the parking lots at the Vehicle Fleet Storage and Troop T facilities. The agency notes the paving has cracks and potholes in need of repair. The agency also proposes completion of the Troop C Headquarters elevator installation.

## **5. TROOP J – TRAINING ACADEMY MAINTENANCE AND REPAIR - NEW PROJECT**

The agency's revised request adds \$108,654, all special revenue funds, for maintenance to facilities at the Salina Training Academy in FY 2025. The agency notes the Salina Training Academy campus is in need of repairs due to the age of the facilities. The planned maintenance is in the following areas:

- Installation of a welding exhaust hood and curtains in the lower Power Plant;
- Installation of flooring in the kitchen and replacement of the heated glass panel; and
- Replacement of the flooring, compressor, coils, and refurbishment of the walk-in freezer in the cafeteria.

The agency notes the hood is necessary for Occupational Safety and Health Administration (OSHA) compliance, and the installation will limit damage to other electrical equipment. The agency further notes the flooring of the kitchen is rotted out and causing mold growth. The agency further notes the walk-in freezer is operating on phased-out refrigerant, and components are approaching their supported end-of-service.

**6. TROOP FACILITY – ROUTINE MAINTENANCE AND REPAIR - APPROVED \$34,960**

The agency's revised request includes \$41,999, all special revenue funds, for maintenance to Central Dispatch in FY 2025. The 2024 Legislature approved an expenditure of \$34,960, all special revenue funds, in FY 2025. The agency proposes installation of LED fixtures and controls. The agency notes the installation will result in less-frequent light bulb purchases and reduced energy consumption.

**7. FLEET PROGRAM REPAIR - APPROVED \$9,610**

The agency's revised request includes \$9,610, all special revenue funds, for repairs to the fleet in FY 2025. The 2024 Legislature approved an expenditure of \$9,610, all special revenue funds, in FY 2025. The agency notes this accounts for repair expenditures to fleet vehicles.

**FY 2026 CAPITAL IMPROVEMENTS**

The **agency** requests \$58.4 million, all special revenue funds, in capital improvement expenditures for FY 2026. The request includes the following projects:

**1. KHP HEADQUARTERS (OT)**

The agency's request adds \$48.3 million, all special revenue funds, for the construction of a KHP Headquarters for FY 2026. The agency notes its headquarters is currently split across two buildings with the current lease set to expire on June 30, 2028. The agency further notes its current space does not provide sufficient security capabilities and has been outgrown. The agency has engaged a consultant for the design of a facility for 25 years or more of use as a headquarters.

**2. WICHITA HANGAR (OT)**

The agency's request adds \$7.3 million, all special revenue funds, for the construction of a hangar at Wichita's Colonel James Jabara Airport for FY 2026. The hangar is currently housed at the Cook Airfield near Derby. The agency notes the Cook Airfield does not meet all of the needs of the Air Support Unit (ASU). The agency further notes the airfield is privately owned and currently offered for sale.

The agency proposes a move to the Colonel James Jabara Airport in Wichita. The agency notes the Jabara Airport provides improved security, 24-hour operation, and access to fuels for all of the ASU aircraft. The airport would require the construction of a new hangar facility for use by the agency to facilitate the move.

**3. TROOP I SCALE HOUSE AND SCALE REPAIR AND REPLACEMENT - PREVIOUSLY APPROVED FOR \$1.2 MILLION**

The agency's revised request adds \$1.2 million, all special revenue funds, for scale house projects for FY 2026. The 2024 Legislature approved an expenditure of \$1.2 million, all special revenue funds, in FY 2025. The agency proposes the following projects:

- Replacement of scales at scale houses;
- Maintenance of fixed and mobile scales; and
- Replacement of the South Olathe scale house.

The agency notes the federal government requires the scales remain operational, which requires regular maintenance and replacement.

#### **4. TROOP J – TRAINING ACADEMY MAJOR PROJECTS**

The agency's request adds \$413,781, all special revenue funds, for maintenance to facilities at the Salina Training Academy for FY 2026. The agency notes the Salina Training Academy campus is in need of repairs due to the age of the facilities. The planned repairs are in the following areas:

- Replacement of gymnasium lighting with LED fixtures;
- Replacement of dormitory lighting with LED fixtures; and
- Replacement of security and access control systems.

The agency notes LED fixtures will reduce energy consumption and result in less-frequent purchases of new light bulbs. The agency further notes the current security system was installed in 1994 and is no longer fully operable.

#### **5. TROOP FACILITY – MAJOR PROJECTS**

The agency's request adds \$1.1 million, all special revenue funds, for repairs to Troop C Headquarters and Vehicle Fleet Storage for FY 2026. The 2024 Legislature approved an expenditure of \$948,750, all special revenue funds, in FY 2025. The agency proposes the following projects:

- Replacement of the Vehicle Fleet Storage air-conditioning unit;
- Replacement of windows and security access of the Troop C Headquarters (pending outcome of Salina campus assessment); and
- Replacement of Troop C lighting with LED fixtures.

#### **6. TROOP J – TRAINING ACADEMY MAINTENANCE AND REPAIR**

The agency's request adds \$47,610, all special revenue funds, for maintenance to facilities at the Salina Training Academy for FY 2026. The agency notes that the Salina Training Academy campus is in need of repairs due to the age of the facilities. The planned maintenance is the installation of ground-level entry to the Troop J armory. The agency notes this will improve safety and security of ammunition shipments.

#### **7. FLEET PROGRAM REPAIR**

The agency's revised request adds \$9,850, all special revenue funds, for repairs to the fleet in FY 2025. The 2024 Legislature approved an expenditure of \$9,610, all special revenue funds, in FY 2025. The agency notes this accounts for repair expenditures to fleet vehicles.

## REFERENCE TABLES

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

Fiscal Year	SGF	Change	All Funds	Change	FTE	CPI-U Change**
FY 2017	\$	-	\$ 87,606,413	8.9 %	881.0	0.0 %
FY 2018		-	88,285,504	0.8	881.0	0.2
FY 2019		-	91,571,210	3.7	937.0	0.0
FY 2020		-	98,134,542	7.2	880.0	0.8
FY 2021		-	97,527,666	(0.6)	880.0	2.4
FY 2022		-	96,466,621	(1.1)	880.0	9.2
FY 2023		-	148,567,565	54.0	880.0	5.8
FY 2024		-	121,895,027	(18.0)	880.0	3.0
FY 2025 Agency		-	132,963,894	9.1	880.0	2.5
FY 2026 Agency		-	192,891,430	45.1	880.0	2.4
10-Yr. Chg. (FY 2017– 2026)	\$	-	\$ 105,285,017	120.2 %	(1.0)	33.4 %
3-Yr. Avg. (FY 2022– 2024)*		-	122,309,738		880.0	

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

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

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

Program	Actual FY 2024	Agency FY 2025	LBC FY 2025	Agency FY 2026	LBC FY 2026
Administration	\$ 10,030,994	\$ 12,035,006	\$ 9,435,006	\$ 10,955,326	\$ 9,591,326
Aircraft Operations	12,692,033	3,796,715	3,796,715	8,357,552	4,357,552
Capital Improvements	382,144	4,534,487	3,476,487	58,348,272	2,790,376
Capitol Police	1,620,820	1,568,866	1,568,866	2,196,334	2,196,334
Fleet	8,322,691	9,558,137	9,558,137	9,968,168	9,968,168
Homeland Security	6,653,250	4,563,949	4,563,949	4,658,125	4,658,126
Information Technology	12,343	-	-	-	-
Motor Carrier Inspection	2,787,835	4,434,601	4,434,601	4,434,601	4,434,601
Motorist Assistance	1,566,793	1,934,727	1,616,705	1,934,727	1,934,727
Operations Support	68,325,458	81,525,254	81,525,254	82,445,452	82,445,452
Patrol Radio Modernization	87,686	-	-	-	-
Turnpike Patrol	5,360,460	5,052,549	5,052,549	5,153,433	5,153,433
Vehicle Identification Number	4,052,520	3,959,603	3,959,603	4,439,440	4,439,440
<b>TOTAL</b>	<b>\$ 121,895,027</b>	<b>\$ 132,963,894</b>	<b>\$ 128,987,872</b>	<b>\$ 192,891,430</b>	<b>\$ 131,969,535</b>

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

Program	Actual FY 2024	Agency FY 2025	LBC FY 2025	Agency FY 2026	LBC FY 2026
Administration	75.5	75.5	75.5	75.5	75.5
Aircraft Operations	17.0	17.0	17.0	17.0	17.0
Capitol Police	21.0	21.0	21.0	21.0	21.0
Fleet	13.0	13.0	13.0	13.0	13.0
Homeland Security	4.0	4.0	4.0	4.0	4.0
Motor Carrier Inspection	53.0	53.0	53.0	53.0	53.0
Motorist Assistance	21.0	21.0	21.0	21.0	21.0
Operations Support	583.5	583.5	583.5	583.5	583.5
Turnpike Patrol	51.0	51.0	51.0	51.0	51.0
Vehicle Identification No.	41.0	41.0	41.0	41.0	41.0
<b>TOTAL</b>	<b>880.0</b>	<b>880.0</b>	<b>880.0</b>	<b>880.0</b>	<b>880.0</b>

## SPECIAL REVENUE FUND OVERVIEW

### KANSAS HIGHWAY PATROL OPERATIONS FUND

Prior to FY 2013, the Kansas Highway Patrol Operations Fund (KHP Operations Fund) received its funding primarily from the State General Fund (SGF). Since then, the KHP Operations Fund has become the agency's primary source of funding and now receives transfers from the State Highway Fund. KHP Operations Fund expenditures from FY 2016 to FY 2022 ranged between \$52.3 million and \$56.5 million during that period. The 2022 Legislature added \$5.0 million in salaries and wages expenditures from the fund in FY 2023 to enhance the Career Progression Plan for troopers and law enforcement officers, including the Capitol Police.

**FIG. 12 KANSAS HIGHWAY PATROL OPERATIONS FUND RESOURCE ESTIMATE, FY 2023 – FY 2027**

	Actual FY 2023	Actual FY 2024	Agency FY 2025 <sup>†</sup>	Agency FY 2026 <sup>‡</sup>	Agency FY 2027
Beginning Balance*	\$ 2,612,158	\$ 820,672	\$ 139,014	\$ (2,600,000)	\$ (3,964,000)
Revenue	-	-	-	-	-
Transfers In	61,376,183	64,733,802	77,312,654	78,168,732	-
<b>Funds Available</b>	<b>\$ 63,988,341</b>	<b>\$ 65,554,474</b>	<b>\$ 77,451,668</b>	<b>\$ 75,568,732</b>	<b>\$ (3,964,000)</b>
Expenditures	\$ 62,960,432	\$ 65,403,881	\$ 80,048,668	\$ 79,529,732	\$ -
Expenditures–Off-Budget	-	-	-	-	-
Transfers Out	-	11,579	3,000	3,000	-
<b>Ending Balance*</b>	<b>\$ 1,027,909</b>	<b>\$ 139,014</b>	<b>\$ (2,600,000)</b>	<b>\$ (3,964,000)</b>	<b>\$ (3,964,000)</b>
<sup>*</sup> Note: The FY 2023 ending balance may not match the FY 2024 beginning balance due to timing with encumbrances.					
<sup>†</sup> Note: The ending balance reflects a deficit as a result of requested transfer funds associated with the supplemental request for body-worn cameras being excluded, pending legislative approval of the request, from the operating transfers into the KHP Operations Fund.					
<sup>‡</sup> Note: The ending balance reflects a further deficit as a result of the requested transfer funds associated with the enhancement request for IT infrastructure being excluded, pending legislative approval of the request, from the operating transfers into the KHP Operations Fund.					
<sup>**</sup> Note: This agency does not submit a budget for FY 2027.					

### KANSAS HIGHWAY PATROL STAFFING AND TRAINING FUND

The Kansas Highway Patrol Staffing and Training Fund was established in 2017. Revenue to the fund is derived from a \$2.00 nonrefundable surcharge to each vehicle registration pursuant to KSA 8-145. Expenditures from the fund must be used for increasing employment and retaining personnel at KHP pursuant to KSA 74-2139.

**FIG. 13 KANSAS HIGHWAY PATROL STAFFING AND TRAINING FUND RESOURCE ESTIMATE, FY 2023 – FY 2027**

	Actual FY 2023	Actual FY 2024	Agency FY 2025	Agency FY 2026	Agency FY 2027
Beginning Balance	\$ 11,679,816	\$ 13,430,846	\$ 12,185,845	\$ 7,260,708	\$ 2,118,586
License Motor Vehicle Operator Revenues	6,314,509	6,310,571	6,310,571	6,310,571	-
Recovery of Prior FY Expenditures	35	-	-	-	-
Transfers In	-	-	-	-	-
<b>Funds Available</b>	<b>\$ 17,994,360</b>	<b>\$ 19,741,417</b>	<b>\$ 18,496,416</b>	<b>\$ 13,571,279</b>	<b>\$ 2,118,586</b>
Expenditures	\$ 4,689,260	\$ 7,555,572	\$ 11,235,708	\$ 11,452,693	\$ -
Expenditures–Off-Budget	-	-	-	-	-
Transfers Out	-	-	-	-	-
<b>Ending Balance</b>	<b>\$ 13,305,100</b>	<b>\$ 12,185,845</b>	<b>\$ 7,260,708</b>	<b>\$ 2,118,586</b>	<b>\$ 2,118,586</b>

FIG. 14 **KANSAS HIGHWAY PATROL FEES, FY 2025**

Fee	Current Fee	Statutory Limit*	Previous Fee**
Vehicle Registration	\$ 2	\$ 2	\$ -

\* *Note:* The authority for these fees is found in KSA 8-145.

\*\* *Note:* These fees were changed within the last two fiscal years.