

KANSAS STATE HISTORICAL SOCIETY

FY 2024 – FY 2026 BUDGET SUMMARY

FIG. 1 BUDGET SUMMARY, FY 2024 – FY 2026

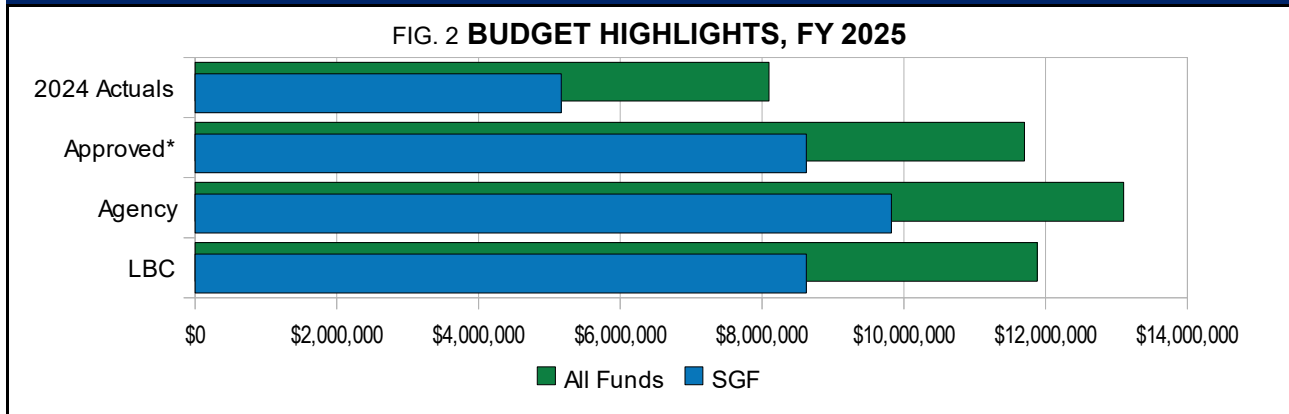
	Actual FY 2024	Agency FY 2025	Legislative Budget Committee FY 2025	Agency FY 2026	Legislative Budget Committee FY 2026
EXPENDITURES:					
State Operations*	\$ 6,452,548	\$ 7,380,132	\$ 7,066,351	\$ 7,997,327	\$ 7,300,291
Salaries and Wages	4,555,253	5,618,082	5,364,851	6,245,697	5,587,011
Contractual Services	1,444,142	1,447,300	1,434,000	1,466,380	1,445,780
Commodities	193,178	192,250	185,000	192,750	185,000
Capital Outlay	259,975	122,500	82,500	92,500	82,500
State Aid and Assistance	\$ 937,655	\$ 1,042,501	\$ 1,042,501	\$ 1,027,501	\$ 1,017,501
Aid to Local Units	180,017	280,000	280,000	280,000	280,000
Other Assistance	757,638	762,501	762,501	747,501	737,501
Capital Budget and Debt	\$ 708,801	\$ 4,677,946	\$ 3,772,946	\$ 1,330,540	\$ 575,000
Capital Improvements	708,801	4,677,946	3,772,946	1,330,540	575,000
Debt Service Principal	-	-	-	-	-
Debt Service Interest	-	-	-	-	-
TOTAL	\$ 8,099,004	\$ 13,100,579	\$ 11,881,798	\$ 10,355,368	\$ 8,892,792
FINANCING:					
State General Fund	\$ 5,168,897	\$ 9,826,971	\$ 8,626,590	\$ 6,696,698	\$ 5,366,209
Heritage Trust Fund	783,959	974,401	974,401	975,354	975,354
Federal Funds	1,069,155	1,078,646	1,078,646	1,018,770	943,770
All Other Funds	1,076,993	1,220,561	1,202,161	1,664,546	1,607,459
TOTAL	\$ 8,099,004	\$ 13,100,579	\$ 11,881,798	\$ 10,355,368	\$ 8,892,792
PERCENTAGE CHANGE:					
State General Fund	8.4 %	90.1 %	(12.2) %	(31.9) %	(19.9) %
All Funds	18.6 %	61.8 %	(9.3) %	(21.0) %	(14.1) %
FTE Positions	74.5	83.0	74.5	84.0	74.5

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

AGENCY OVERVIEW

The Kansas State Historical Society was founded in 1875 by Kansas newspaper editors and publishers in order to maintain records of the state's founding. Today, that mission has expanded to include identifying, collecting, preserving, and interpreting materials and information pertaining to Kansas history. The agency's goal is to increase awareness and appreciation of Kansas history and how it relates to people's lives. In 1905, the State Historical Society became the official archival agency of the State, and it is the State's trustee in administering state-owned historic sites. The agency administers both state and federal historic preservation programs and provides curricular materials on state history to K-12 schools.

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	\$ 5,168,897	\$ 8,626,590	\$ 9,826,971	\$ 4,658,074	90.1 %	\$ 1,200,381	13.9 %
All Other Funds	2,930,107	3,075,661	3,273,608	343,501	11.7	197,947	6.4
TOTAL	\$ 8,099,004	\$ 11,702,251	\$ 13,100,579	\$ 5,001,575	61.8 %	\$ 1,398,328	11.9 %

* 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
Approved, FY 2025	\$ 8,626,590	\$ 11,702,251	74.5	\$ 8,626,590	\$ 11,702,251	74.5
2024 SB 28 & HB 2551	8,388,644	11,464,305	74.5	8,388,644	11,464,305	74.5
1. SGF Reappropriation	237,946	237,946	-	237,946	237,946	-
Supplemental Requests	\$ 1,200,381	\$ 1,218,781	8.5	\$ -	\$ -	-
2. Kansas Museum of History Capital Improvements (OT)	905,000	905,000	-	-	-	-
3. Open Kansas Museum of History	78,043	96,443	4.0	-	-	-
4. Open Curtis House	58,379	58,379	1.5	-	-	-
5. Capitol Tour Guide/Elevator Attendants	85,515	85,515	2.0	-	-	-
6. IT Department Restructure	73,444	73,444	1.0	-	-	-
Other Changes	\$ -	\$ 179,547	-	\$ -	\$ 179,547	-
7. Federal Historic Preservation Grant-in-Aid	-	169,325	-	-	169,325	-
8. All Other Adjustments	-	10,222	-	-	10,222	-
TOTAL	\$ 9,826,971	\$ 13,100,579	83.0	\$ 8,626,590	\$ 11,881,798	74.5

1. SGF REAPPROPRIATION

The agency carried over \$237,946 in unspent SGF moneys from FY 2024 to FY 2025 due to unfinished work on roofs at the Shawnee Indian Mission historical site. This project is expected to be finished in FY 2025 and the reappropriated money will be spent on that capital improvements project.

2. KANSAS MUSEUM OF HISTORY CAPITAL IMPROVEMENTS (OT)

The agency is requesting \$905,000 SGF for interior wall infrastructure within the gallery of the Kansas Museum of History, associated engineering costs, and the updates to life

safety systems required by the new infrastructure in FY 2025. The agency indicates that this needed infrastructure is not within the scope of the contractor who is responsible for the design and development of individual exhibits.

- **Agency:** Add \$905,000 SGF for interior wall infrastructure at the Kansas Museum of History in FY 2025.
- **LBC:** Delete \$905,000 SGF for interior wall infrastructure at the Kansas Museum of History in FY 2025.

3. OPEN KANSAS MUSEUM OF HISTORY

The agency is requesting \$96,443, including \$78,043 SGF, for staffing at the Kansas Museum of History in FY 2025. The museum will be reopening in 2025. The agency requests 4.0 FTE positions and 8.0 temporary positions. The 4.0 FTE positions will be two Custodial Specialists, one Visitor Service Representative Supervisor, and one Third-party Coordinator for space rentals. The request also includes funding for uniforms, annual contractual services and commodities, and a one-time capital outlay request for computers (\$5,000).

- **Agency:** Add \$96,443, including \$78,043 SGF, 4.0 FTE positions, and 8.0 temporary positions for staffing at the Kansas Museum of History for its reopening in FY 2025.
- **LBC:** Delete \$96,443, including \$78,043 SGF, 4.0 FTE positions, and 8.0 temporary positions for staffing at the Kansas Museum of History for its reopening in FY 2025.

4. OPEN CURTIS HOUSE

The agency is requesting \$58,379 SGF and 1.5 FTE positions to open the Curtis House in Topeka as a State Historic Site in FY 2025. Charles Curtis was the vice president of the United States serving under Herbert Hoover. The site will be open year-round. The agency is requesting 1.0 FTE position for a Historic Sites Curator and 0.5 FTE position for an Educational/Informational Representative. The request also includes funding for uniforms, annual contractual services and commodities, and a one-time capital outlay request for computers (\$2,500).

- **Agency:** Add \$58,379 SGF and 1.5 FTE positions to open the Curtis House as a State Historic Site in FY 2025.
- **LBC:** Delete \$58,379 SGF and 1.5 FTE positions to not open the Curtis House as a State Historic Site in FY 2025.

5. CAPITOL TOUR GUIDE/ELEVATOR ATTENDANTS

The agency is requesting \$85,515 SGF and the transfer of 2.0 non-FTE unclassified permanent positions for the management of the cage elevators in the State Capitol building. The agency indicates these positions are being transferred from the Department of Administration to this agency. The request also includes funding for uniforms (\$500).

- **Agency:** Add \$85,515 SGF and 2.0 non-FTE positions for the State Capitol building's cage elevator attendants in FY 2025.
- **LBC:** Delete \$85,515 SGF and 2.0 non-FTE positions for the State Capitol building's

cage elevator attendants in FY 2025.

6. IT DEPARTMENT RESTRUCTURE

The agency is requesting \$73,444 SGF and 1.0 FTE position for a Management System Analyst. The agency indicates that as the Kansas Museum of History reopens, there will be multiple new electronic interactive exhibits, with their maintenance and management being the responsibility of the agency. The Management System Analyst will manage the current 4.0 FTE positions within the IT department and also focus on the IT security and production of state electronic records. This request also includes funding for annual contractual services and the purchase of electronic offline data storage device and computers.

- **Agency:** Add \$73,444 SGF and 1.0 FTE position for a Management Systems Analyst for an IT department restructure in FY 2025.
- **LBC:** Delete \$73,444 SGF and 1.0 FTE position for a Management Systems Analyst for an IT department restructure in FY 2025.

7. FEDERAL HISTORICAL PRESERVATION GRANT-IN-AID

The agency's FY 2025 revised estimate includes an increase of \$169,325 in the federal historic preservation grant-in-aid fund. This fund offers grants for survey and planning for local governments and organizations to prepare preservation plans and projects engaging in education activities that help preserve historic buildings. A certain percentage of that funding is required to go to Certified Local Governments for appropriate projects.

- **Agency:** Add \$169,325, all in federal funds, to increase grants for historic preservation in FY 2025.
- **LBC:** No change.

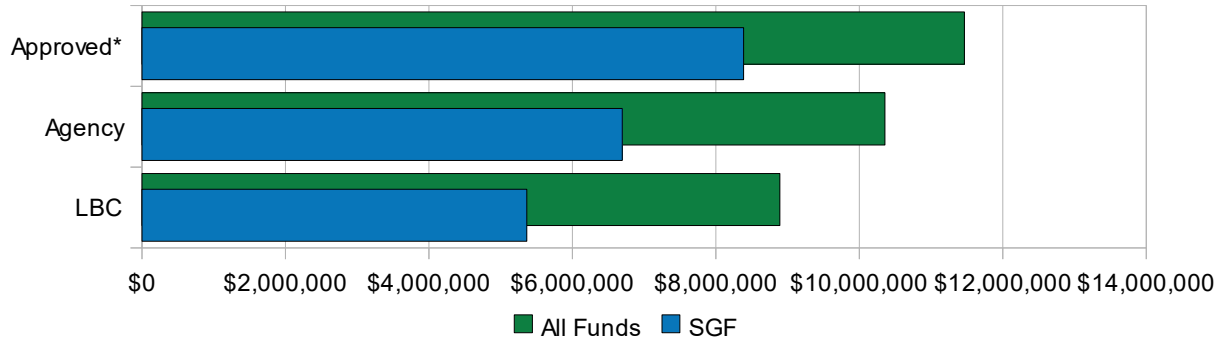
8. ALL OTHER ADJUSTMENTS

The agency's FY 2025 revised estimate includes an increase of \$10,222, all in special revenue funds, for all other adjustments. These adjustments include increases in federal funding and contractual services, offset by decreases in salaries and wages.

- **Agency:** Add \$10,222, all in special revenue funds, for all other adjustments in FY 2025.
- **LBC:** No change.

FY 2026 ANALYSIS

FIG. 5 BUDGET HIGHLIGHTS, FY 2026



* 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	\$ 9,826,971	\$ 8,388,644	\$ 6,696,698	\$ (3,130,273) (31.9) %	\$ (1,691,946) (20.2) %
All Other Funds	3,273,608	3,075,661	3,658,670	385,062 11.8	583,009 19.0
TOTAL	\$ 13,100,579	\$ 11,464,305	\$ 10,355,368	\$ (2,745,211) (21.0) %	\$ (1,108,937) (9.7) %

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

BUDGET ANALYSIS

FIG. 7 SUMMARY OF BUDGET REQUEST, FY 2026

	Agency			Legislative Budget Committee		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Approved, FY 2025	\$ 8,388,644	\$ 11,464,305	74.5	\$ 8,388,644	\$ 11,464,305	74.5
2024 SB 28 & HB 2551	8,388,644	11,464,305	74.5	8,388,644	11,464,305	74.5
Enhancement Requests	\$ 1,330,489	\$ 1,462,576	9.5	\$ -	\$ -	-
1. Open Kansas Museum of History	295,834	352,921	4.0	-	-	-
2. Open Curtis House	103,581	103,581	1.5	-	-	-
3. IT Department Restructure	92,387	92,387	1.0	-	-	-
4. Capitol Tour Guide/Elevator Attendants	86,293	86,293	2.0	-	-	-
5. Mobile Shelving Unit Repair (OT)	302,500	302,500	-	-	-	-
6. Capital Improvement Emergency Rehab & Repair	250,000	250,000	-	-	-	-
7. Grinter Place ADA and Visitor Parking (OT)	128,040	203,040	-	-	-	-
8. Grinter Place Open Year-Round	61,854	61,854	1.0	-	-	-
9. Declaration of Independence 250 th Celebration (OT)	10,000	10,000	-	-	-	-
Other Changes	\$ (3,022,435)	\$ (2,571,513)	-	\$ (3,022,435)	\$ (2,571,513)	-
10. Capital Improvements	(3,060,000)	(2,945,000)	-	(3,060,000)	(2,945,000)	-
11. All Other Adjustments	37,565	373,487	-	37,565	373,487	-
TOTAL	\$ 6,696,698	\$ 10,355,368	84.0	\$ 5,366,209	\$ 8,892,792	74.5

1. OPEN KANSAS MUSEUM OF HISTORY

The agency is requesting \$352,921, including \$295,834 SGF, for staffing at the Kansas Museum of History for FY 2026. The museum will be reopening in 2025. The agency requests 4.0 FTE positions and 8.0 temporary positions. The 4.0 FTE positions will be

two Custodial Specialists, one Visitor Service Representative Supervisor, and one Third-party Coordinator for space rentals. The request also includes funding for uniforms and annual contractual services and commodities.

- **Agency:** Add \$352,921, including \$295,834 SGF, 4.0 FTE positions, and 8.0 temporary positions for staffing at the Kansas Museum of History for its reopening for FY 2026.
- **LBC:** Delete \$352,921, including \$295,834 SGF, 4.0 FTE positions, and 8.0 temporary positions for staffing at the Kansas Museum of History for its reopening for FY 2026.

2. OPEN CURTIS HOUSE

The agency is requesting \$103,581 SGF and 1.5 FTE positions to open the Curtis House in Topeka as a State Historic Site for FY 2026. Charles Curtis was the vice president of the United States serving under Herbert Hoover. The site will be open year-round. The agency is requesting 1.0 FTE position for a Historic Sites Curator and 0.5 FTE position for an Educational/Informational Representative. The request also includes funding for uniforms and annual contractual services and commodities.

- **Agency:** Add \$103,581 SGF and 1.5 FTE positions to open the Curtis House as a State Historic Site for FY 2026.
- **LBC:** Delete \$103,581 SGF and 1.5 FTE positions to not open the Curtis House as a State Historic Site for FY 2026.

3. IT DEPARTMENT RESTRUCTURE

The agency is requesting \$92,387 SGF and 1.0 FTE position for a Management Systems Analyst. The agency indicates that as the Kansas Museum of History reopens, there will be multiple new electronic interactive exhibits, with their maintenance and management being the responsibility of the agency. The Management Systems Analyst will manage the current 4.0 FTE positions within the IT department and also focus on the IT security and production of state electronic records. This request also includes funding for annual contractual services and the purchase of additional electronic offline data tape storage.

- **Agency:** Add \$92,387 SGF and 1.0 FTE position for a Management Systems Analyst for an IT department restructure for FY 2026.
- **LBC:** Delete \$92,387 SGF and 1.0 FTE position for a Management Systems Analyst for an IT department restructure for FY 2026.

4. CAPITOL TOUR GUIDE/ELEVATOR ATTENDANTS

The agency is requesting \$86,293 SGF and the transfer of 2.0 non-FTE unclassified permanent positions for the management of the cage elevators in the State Capitol building. The agency indicates that these positions are being transferred from the Department of Administration to this agency. The request also includes funding for uniforms (\$500).

- **Agency:** Add \$86,293 SGF and 2.0 non-FTE positions for the State Capitol building's cage elevator attendants for FY 2026.

- **LBC:** Delete \$86,293 SGF and 2.0 non-FTE positions for the State Capitol building's cage elevator attendants for FY 2026.

5. MOBILE SHELVING UNIT REPAIR (OT)

The agency is requesting \$302,500 SGF to do a system conversion of the mobile library records shelving system in the Center for Historical Research. The current system has reached its service limit and, according to the agency, is failing frequently. The funding will cover disassembling the current system as well as converting to the new system.

- **Agency:** Add \$302,500 SGF to convert the mobile library records shelving system to a new system for FY 2026.

LBC: Delete \$302,500 SGF to convert the mobile library records shelving system to a new system for FY 2026.

6. CAPITAL IMPROVEMENTS — EMERGENCY REHAB AND REPAIR

The agency is requesting an additional \$250,000 SGF, for a total of \$625,000 SGF, for emergency repairs and services for capital improvements. The agency owns 56 buildings, 5 monuments, 6 structures, and 2 cemeteries throughout the state and a combined 600 acres of land. The agency indicates that this request is due to the continued high inflationary costs for materials and services.

- **Agency:** Add \$250,000 SGF for capital improvements emergency repairs for FY 2026.
- **LBC:** Delete \$250,000 SGF for capital improvements emergency repairs for FY 2026.

7. GRINTER PLACE ADA-COMPLIANT AND VISITOR PARKING (OT)

The agency is requesting \$203,040, including \$128,040 SGF, to replace the Americans with Disabilities Act (ADA) compliant parking area at Grinter Place Historic Site. The current ADA parking area and adjacent parking field have exceeded their lifespan. \$75,000 in federal funding would be earmarked for initiatives on electronic vehicle charging stations. The federal funds for this portion of the project would require a minimum of four Level II charging stations to be included in order to qualify for the funding.

- **Agency:** Add \$203,040, including \$128,040 SGF, to replace the parking area and ensure ADA compliance at Grinter Place Historic Site for FY 2026.
- **LBC:** Delete \$203,040, including \$128,040 SGF, to not replace the parking area and ensure ADA compliance at Grinter Place Historic Site for FY 2026.

8. GRINTER PLACE OPEN YEAR-ROUND

The agency is requesting \$61,854 SGF and 1.0 FTE position to transition Grinter Place Historic Site back to being open year-round. The 1.0 FTE position will be a Historic Site Curator for the site. The request also includes funding for additional utilities services and uniforms. Grinter Place is the oldest home in Wyandotte County and was added to the Kansas Historical Society and listed on the National Register of Historic Places in 1971.

- **Agency:** Add \$61,854 SGF and 1.0 FTE position to make Grinter Place Historic Site

open year-round for FY 2026.

- **LBC:** Delete \$61,854 SGF and 1.0 FTE position to not make Grinter Place Historic Site open year-round for FY 2026.

9. DECLARATION OF INDEPENDENCE 250TH CELEBRATION (OT)

The agency is requesting \$10,000 SGF for Humanities Kansas to support statewide resources for the 250th anniversary of the Declaration of Independence. 2026 is the 250th anniversary of the founding of the United States. Humanities Kansas is requesting these funds to print 25 life-size copies of the Declaration of Independence on double-sided banners. Humanities Kansas indicates that the banners will be used in 2026 in public spaces across the state, such as public libraries, local museums, and other cultural organizations.

- **Agency:** Add \$10,000 SGF for Humanities Kansas for statewide resources for the 250th anniversary of the signing of the Declaration of Independence for FY 2026.
- **LBC:** Delete \$10,000 SGF for Humanities Kansas for statewide resources for the 250th anniversary of the signing of the Declaration of Independence for FY 2026.

10. CAPITAL IMPROVEMENTS

The agency's FY 2026 request includes a decrease of \$2.9 million, including \$3.1 million SGF, for capital improvements. This is mainly due to several capital improvement projects being expected to finish in FY 2025 and therefore not needing funding for FY 2026.

- **Agency:** Delete \$2.9 million, including \$3.1 million SGF, for capital improvements for FY 2026.
- **LBC:** No change.

11. ALL OTHER ADJUSTMENTS

The agency's FY 2026 revised estimate includes an increase of \$373,123, including \$37,565 SGF, for all other adjustments. This includes overall increases in salaries and wages (\$175,707) and contractual services (\$115,280), offset by decreases in aid to locals (\$70,000).

- **Agency:** Add \$373,123, including \$37,565 SGF, for all other adjustments for FY 2026.
- **LBC:** No change.

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
EXPENDITURES:					
Capital Projects	\$ 708,801	\$ 4,677,946	\$ 3,772,946	\$ 1,330,540	\$ 575,000
Emergency Rehab and Repair	357,095	375,000	375,000	625,000	375,000
Kansas Museum of History AHUs and Chiller (OT)	-	2,760,000	2,760,000	-	-
Curtis House Purchase (OT)	-	300,000	300,000	-	-
Shawnee Indian Mission Roof Replacement (OT)	112,054	237,946	237,946	-	-
Kansas Museum of History Interior Walls (OT)	-	905,000	-	-	-
Red Rocks - White's House Repairs (OT)	-	100,000	100,000	-	-
State Archive - Mobile Shelving (OT)	-	-	-	302,500	-
Marais des Cygnes (OT)	-	-	-	200,000	200,000
Grinter Place - ADA and Visitor Parking (OT)	-	-	-	203,040	-
Red Rocks - Repoint (OT)	85,000	-	-	-	-
Other Capital Improvements	154,652	-	-	-	-
Debt Service Principal*	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service Interest*	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 708,801	\$ 4,677,946	\$ 3,772,946	\$ 1,330,540	\$ 575,000
FINANCING:					
SGF	\$ 469,149	\$ 4,577,946	\$ 3,672,946	\$ 1,055,540	\$ 375,000
Historic Properties Fee Fund	961	-	-	-	-
Historical Preservation Grant-in- Aid	85,000	100,000	100,000	75,000	-
Private Gifts and Grants	153,691	-	-	200,000	200,000
TOTAL	\$ 708,801	\$ 4,677,946	\$ 3,772,946	\$ 1,330,540	\$ 575,000

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

FY 2025 CAPITAL IMPROVEMENTS

The **agency** submits a revised estimate of \$4.7 million in capital improvement expenditures in FY 2025, including \$4.6 million SGF. The revised estimate includes the following capital projects:

1. EMERGENCY REHAB AND REPAIR

The agency's request includes \$375,000 SGF for emergency rehabilitation and repair, which covers routine maintenance and emergency repairs for the more than 50 buildings and structures located at the 15 historic sites in Kansas and the Kansas Historical Society headquarters in Topeka. Project selection is based on the urgency of need, along with considerations for public safety and preservation of historical buildings.

2. KANSAS MUSEUM OF HISTORY AHUS AND CHILLER (OT)

The agency's request includes \$2.8 million SGF to refurbish air handling units (AHUs) and a chiller at the Kansas Museum of History. According to the agency, the current units have been in place since 1984 and have reached their service limit. The AHUs and chiller service 44,800 square feet of the museum, including the museum, lobby, classrooms, and collection storage areas.

3. CURTIS HOUSE PURCHASE (OT)

The agency's request includes \$300,000 SGF to purchase the Curtis House in Topeka as a State Historic Site. Charles Curtis was the vice president of the United States serving under Herbert Hoover. Under KSA 76-2050, the Kansas State Historical Society has the authority to purchase the residence.

4. SHAWNEE INDIAN MISSION ROOF REPLACEMENT (OT)

The agency's request includes \$237,946 SGF to finish replacing cedar shingles on all three of the Shawnee Indian Mission's roofs and the circa-1930s utility building. According to the agency, the shingles were installed in 2002 and have reached their service limit.

5. KANSAS MUSEUM OF HISTORY INTERIOR WALLS (OT)

The agency's request includes \$905,000 SGF for interior wall infrastructure within the gallery of the Kansas Museum of History, associated engineering costs, and the updates to life safety systems required by the new infrastructure in FY 2025. The agency indicates that this needed infrastructure is not within the scope of the contractor who is responsible for the design and development of individual exhibits.

6. RED ROCKS — WHITE'S HOUSE REPAIRS (OT)

The agency's request includes \$100,000, all from federal funds, for repairs to windows, wood trim frames, and parts of the porch on William Allen White's house. The agency indicates that the combination of weathering, age, and normal finish degradation, along with more frequent storms, has accelerated the need for repair.

FY 2026 CAPITAL IMPROVEMENTS

The **agency** requests \$1.3 million in capital improvement expenditures for FY 2026, including \$1.1 million SGF. The request includes the following projects:

1. EMERGENCY REHAB AND REPAIR

The agency's request includes \$625,000 SGF for emergency rehabilitation and repair. This is an increase of \$250,000 SGF above the FY 2025 request, due to continued high inflationary costs for materials and services. This fund covers routine maintenance and emergency repairs for the more than 50 buildings and structures located at the 15 historic sites in Kansas and the Kansas Historical Society headquarters in Topeka. Project selection is based on the urgency of need, along with consideration for public safety and preservation of historical buildings.

2. STATE ARCHIVES — MOBILE SHELVING (OT)

The agency's request includes \$302,500 SGF to do a system conversion of the mobile library records shelving system in the Center for Historical Research. The Center opened in 1995, and the current system has reached its service limit. According to the agency, the system is failing frequently, which means that the shelves are stuck closed and patron requests cannot be accommodated. A temporary solution of a battery pack override is currently being used, but it is not a long-term solution, per the agency. This funding will cover disassembling the current system and converting to the new system.

3. MARAIS DES CYGNES (OT)

The agency's request includes \$200,000, all from private donations, for the first year in a multi-year project at the Marais des Cygnes Massacre State Historic Site to restore utilities, landscape, the Hadsall House visitor center, and narrative features along the

paths. The Marais des Cygnes Massacre State Historic Site is where pro-slavery men killed five free-state men and wounded five others in 1858. This became a pivotal event in the "Bleeding Kansas" era.

4. GRINTER PLACE ADA-COMPLIANT AND VISITOR PARKING (OT)

The agency's request includes \$203,040, including \$128,040 SGF, to replace the ADA-compliant parking area at Grinter Place Historic Site. The current ADA parking area and adjacent parking field have exceeded their lifespan. \$75,000 in federal funding would be earmarked for initiatives on electronic vehicle charging stations. The federal funds for this portion of the project would require a minimum of four Level II charging stations to be included in order to qualify for the funding.

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	\$ 4,219,258	21.8 %	\$ 7,047,926	2.4 %	63.0	0.0 %
FY 2018	4,294,343	1.8	6,637,324	(5.8)	63.0	0.2
FY 2019	4,308,653	0.3	6,794,873	2.4	64.0	0.0
FY 2020	4,535,138	5.3	7,489,741	10.2	62.5	0.8
FY 2021	4,511,969	(0.5)	7,119,755	(4.9)	58.0	2.4
FY 2022	4,282,433	(5.1)	7,878,699	10.7	55.0	9.2
FY 2023	4,769,856	11.4	6,831,698	(13.3)	72.0	5.8
FY 2024	5,168,897	8.4	8,099,004	18.6	74.5	3.0
FY 2025 Agency	9,826,971	90.1	13,100,579	61.8	83.0	2.5
FY 2026 Agency	6,696,698	(31.9)	10,355,368	(21.0)	84.0	2.4
10-Yr. Chg. (FY 2017– 2026)	\$ 2,477,440	58.7 %	\$ 3,307,442	46.9 %	21.0	33.4
3-Yr. Avg. (FY 2022– 2024)*	4,740,395		7,603,134		67.2	

* 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	\$ 2,633,827	\$ 2,856,640	\$ 2,711,843	\$ 3,081,614	\$ 2,832,613
Capital Improvements	707,840	4,677,946	3,772,946	1,330,540	575,000
Cultural Resources	2,842,416	3,278,983	3,225,104	3,367,385	3,203,950
Education and Museum	864,408	1,064,457	949,352	1,266,617	982,017
Historic Properties	67	-	-	-	-
Humanities Kansas	50,501	50,501	50,501	60,501	50,501
Reappropriations	-	-	-	-	-
State Archives	999,945	1,172,052	1,172,052	1,248,711	1,248,711
TOTAL	\$ 8,099,004	\$ 13,100,579	\$ 11,881,798	\$ 10,355,368	\$ 8,892,792

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	21.0	25.0	21.0	25.0	21.0
Capital Improvements	-	-	-	-	-
Cultural Resources	24.5	25.0	24.5	26.0	24.5
Education and Museum	13.0	16.0	13.0	16.0	13.0
Historic Properties	-	-	-	-	-
Humanities Kansas	-	-	-	-	-
Reappropriations	-	-	-	-	-
State Archives	16.0	17.0	16.0	17.0	16.0
TOTAL	74.5	83.0	74.5	84.0	74.5

SPECIAL REVENUE FUND OVERVIEW

The Heritage Trust Fund provides matching funds to owners of historic properties listed in the National and State Registers. The exact amount varies depending on the revenue generated by mortgage filing fees. These grants are awarded on a competitive basis to qualified applicants whose applications are evaluated per the factors identified in the authorizing legislation (KSA 75-2729 and KSA 79-3107b). Many projects take more than two years to complete; therefore, some funds are obligated to grants that are in progress.

The agency estimates that up to \$855,000 could be granted annually to local governments, private nonprofit organizations, homeowners, county and local historical societies, farmers and ranchers, businessmen, and others. The exact amount varies depending on the revenue generated by mortgage filing fees.

As of September 13, 2024, there is \$2,063,971.05 encumbered for 31 Heritage Trust Fund grants. The agency indicates money within the account beyond what is currently obligated will be used to fund grant awards in the FY 2025 grant cycle.

FIG. 12 HERITAGE TRUST FUND RESOURCE ESTIMATE, FY 2023 – FY 2026				
	Actual FY 2023	Actual FY 2024	Agency FY 2025	Agency FY 2026
Beginning Balance	\$ 528,669	\$ 1,326,082	\$ 1,515,026	\$ 1,513,625
Revenue	884,305	972,903	973,000	973,000
Transfers In	-	-	-	-
Funds Available	\$ 1,412,974	\$ 2,298,985	\$ 2,488,026	\$ 2,486,625
Expenditures	\$ 270,560	\$ 783,959	\$ 974,401	\$ 975,354
Expenditures–Off-Budget	-	-	-	-
Transfers Out	-	-	-	-
Ending Balance	\$ 1,142,414	\$ 1,515,026	\$ 1,513,625	\$ 1,511,271

FIG. 13

HERITAGE TRUST FUND GRANTS CURRENTLY ENCUMBERED

Project Name	HTF Project Number	County	Amount of Grant	Remaining to be Paid
1. Potter's Opera House	2018-14	Hamilton	\$ 43,878	\$ 36,499
2. Plaza Theater	2019-10	Coffey	90,000	40,593
3. Florence Deeble Rock Garden	2020-07	Russell	69,337	22,103
4. Donaldson and Hosmer Bldg.	2021-16	Marion	89,700	61,985
5. Jayhawk Theatre	2021-40	Shawnee	90,000	90,000
6. Strong City Opera House	2021-17	Chase	90,000	17,810
7. Douglas County Courthouse	2022-04	Douglas	90,000	90,000
8. Farmer's Union Co-op	2022-06	Wabaunsee	81,912	30,442
9. Historic Frankfort School	2022-09	Marshall	81,990	81,990
10. Sternberg Mansion	2022-16	Sedgwick	85,800	8,580
11. First Presbyterian Church	2023-01	Ellis	85,800	77,570
12. Historic Wolf Hotel	2023-02	Barton	90,000	90,000
13. Howard National Bank	2023-03	Elk	100,000	90,000
14. Old Sylvan State Bank	2023-04	Lincoln	100,000	10,000
15. Smoky Valley Roller Mill	2023-05	McPherson	87,350	12,974
16. Sol Miller Building	2023-06	Doniphan	100,000	77,626
17. Vinland Grange Hall	2023-07	Douglas	85,740	82,154
18. 811 5 th Street	2024-001	Clay	100,000	100,000

FIG. 13

HERITAGE TRUST FUND GRANTS CURRENTLY ENCUMBERED

19. Anna Richardson-Brown House	2024-002	Reno	100,000	100,000
20. Fox Theater	2024-004	Reno	100,000	100,000
21. Geary County Courthouse	2024-005	Geary	100,000	100,000
22. Girard Carnegie Library	2024-006	Crawford	40,000	40,000
23. Hicks Block	2024-007	Shawnee	80,000	80,000
24. Main Masonic Hall Building	2024-008	Montgomery	90,000	90,000
25. McPherson Opera House	2024-009	McPherson	29,760	29,760
26. Nora Larabee Memorial Library	2024-010	Stafford	100,000	100,000
27. Old Katy Bridge	2024-011	Geary	81,984	81,984
28. Original Pony Express Museum Home Station	2024-012	Marshall	100,000	100,000
29. St. Joseph Catholic Church	2024-013	Ellis	100,000	100,000
30. Stamey Hotel	2024-014	Reno	100,000	100,000
31. Vernon School	2024-015	Wyandotte	22,080	22,080
TOTAL			<u>\$ 2,605,331</u>	<u>\$ 2,063,971</u>