KDOT Budget Overview

House Appropriations Committee
January 20, 2015

Kansas
Department of Transportation

Kansas

AGENCY OVERVIEW

Purpose

- " To provide a statewide transportation system to meet the needs of Kansas."

Kansas

Responsibility

1. Safety
2. Managing Resources Wisely
3. Economic Growth

Kansas

Built for the Growth of Kansas

Kansas Department of Transportation

- 9,503 Center Line Miles
- 26,874,672 Daily Vehicle Miles Traveled
- 2,506 Employees
- 6 Districts, 26 Area,110 Sub-area Offices

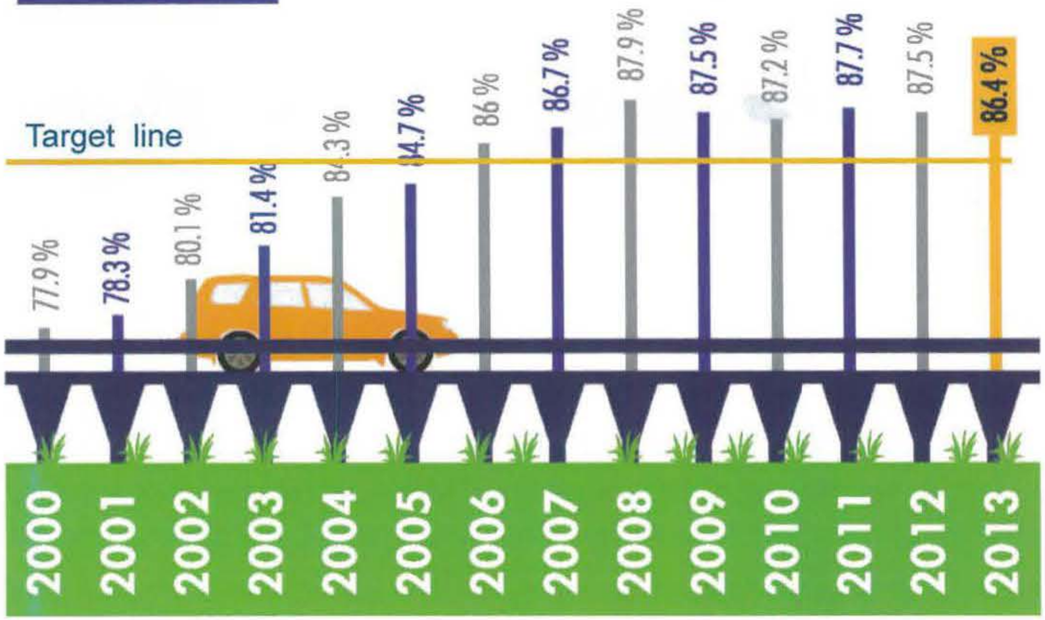
Kansas Turnpike Authority

- 236 Center Line Miles
- 4,306,820 Daily Vehicle Miles Traveled
- 314 Full Time, 161 Part Time

Kansas

% OF BRIDGES IN GOOD CONDITION

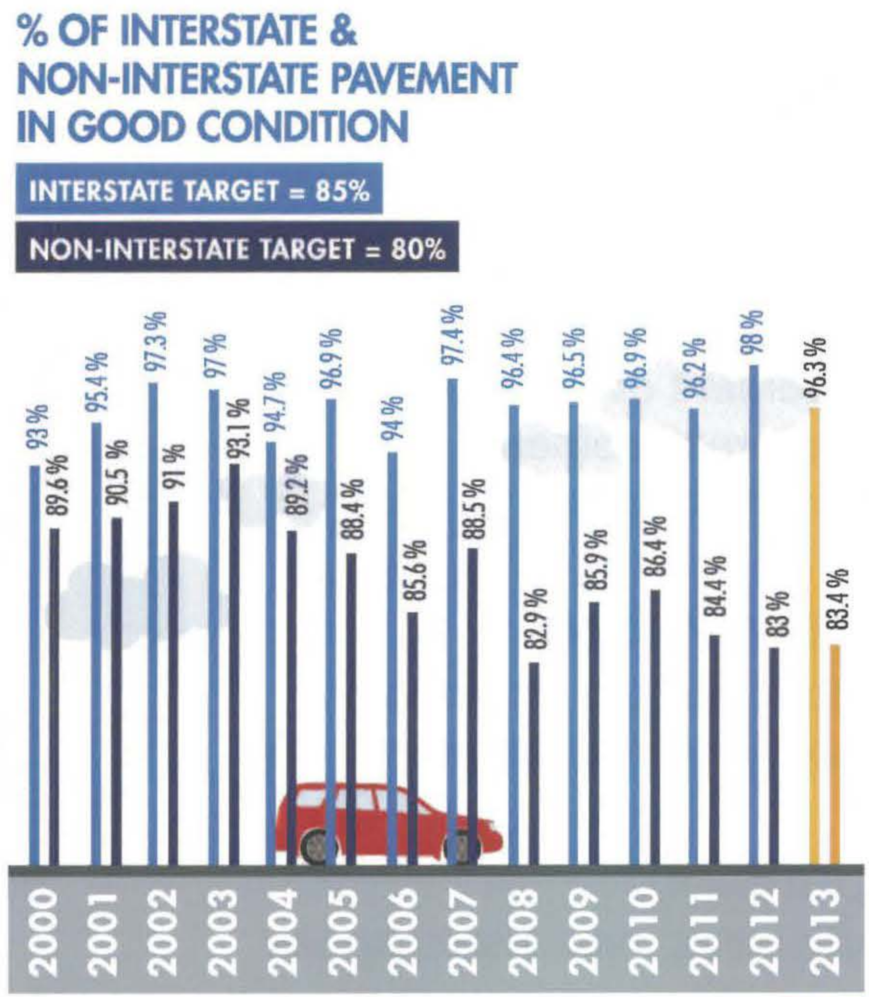
TARGET = 85%



Bridges condition is determined by scoring the conditions of the bridge deck, superstructure and sub-structure

Kansas

Pavement Preservation



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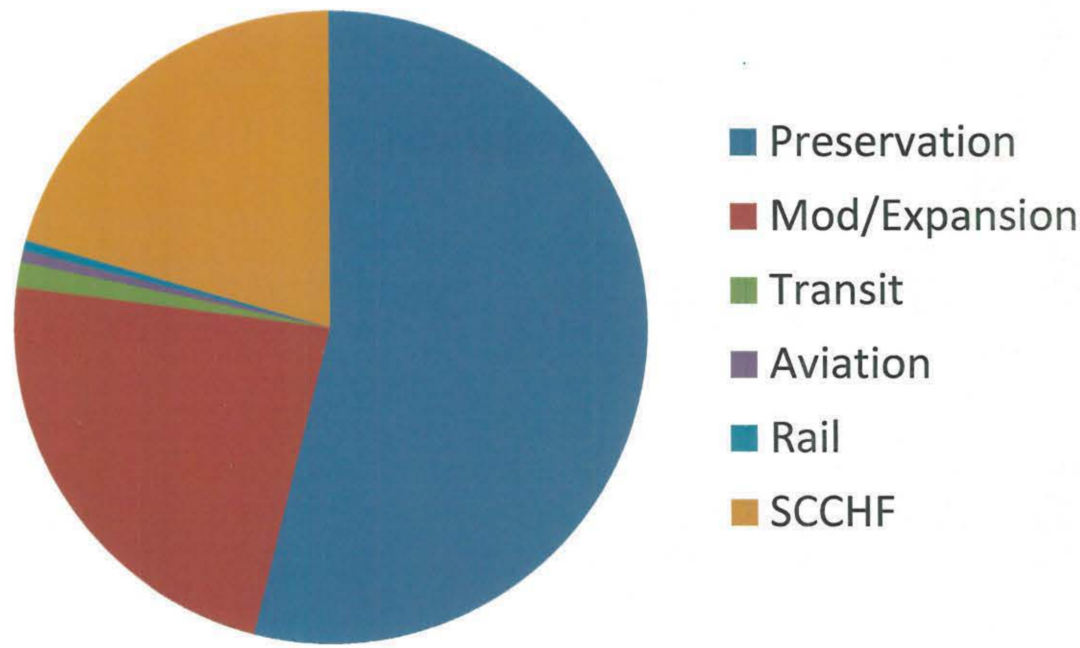
T-WORKS Programs

Preservation
- Pavement overlays, bridge repair/replacements, pavement rehab

Modernization
- Add shoulders, intersection improvements, flattening hills

Expansion
- Add lanes, new interchanges



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T-WORKS Progress

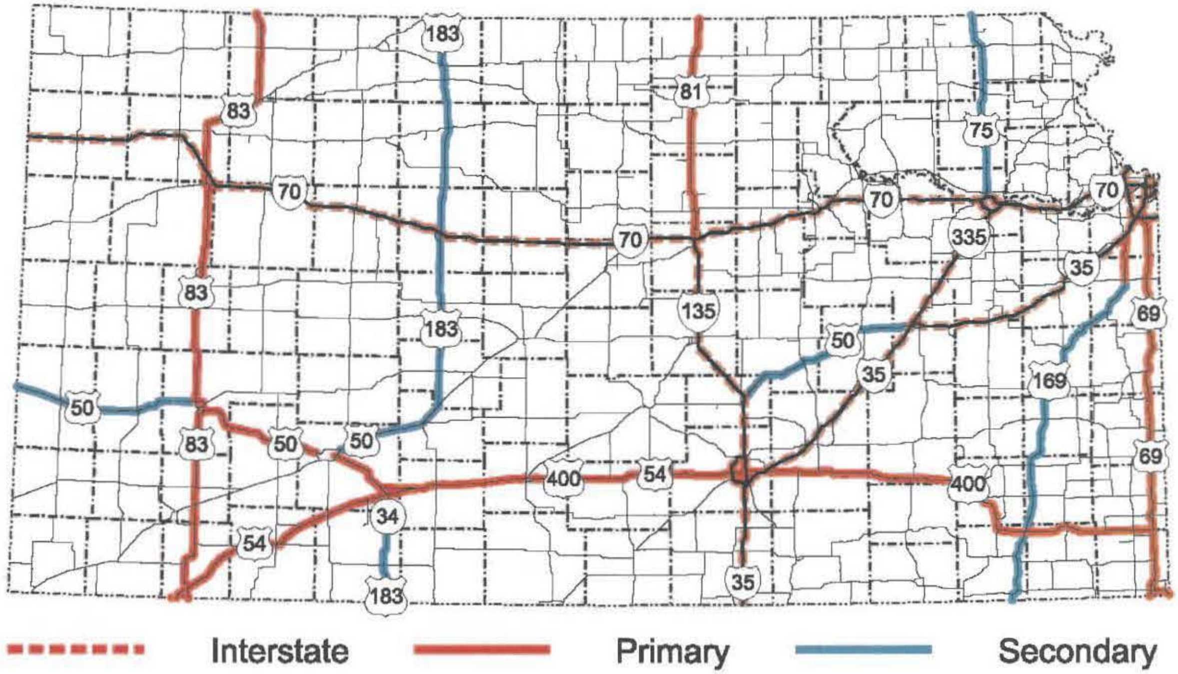
- 1,165 highway projects completed
- 8,608 miles have been improved
- 653 bridges have been repaired/replaced
- 104 modal projects completed

Kansas

KTA Partnership Progress

- $29 million in savings to date
- Continuing to identify additional savings
- Interoperability is a success
- Record-setting year in turnpike traffic
  - 14% increase in holiday traffic
  - Wednesday before Thanksgiving 2014 is the busiest day on record– 134,667 vehicles.

FREIGHT CORRIDORS OF SIGNIFICANCE



Kansas

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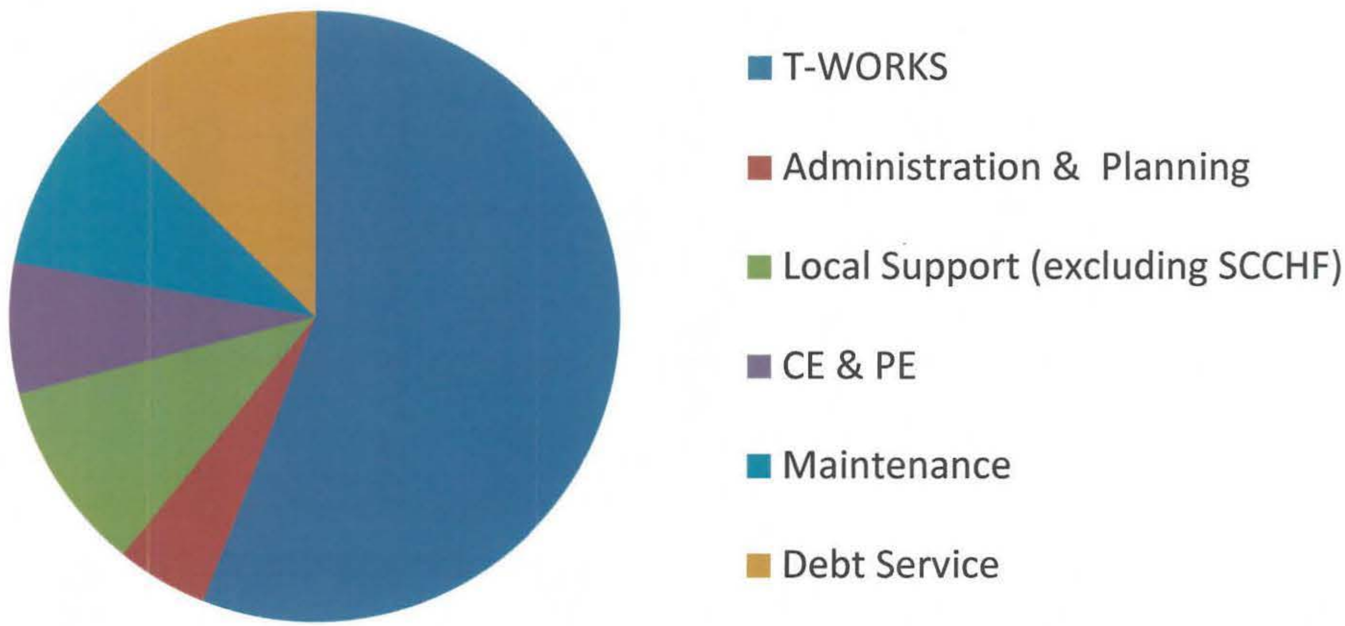
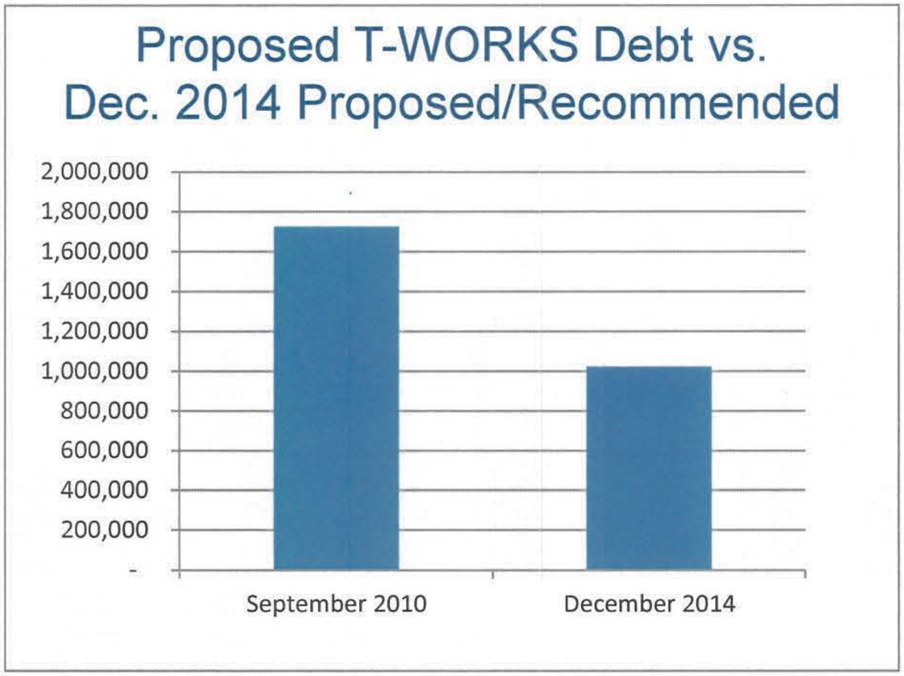
FY2011-FY2020

Agency Activities



Additional Transfers Out

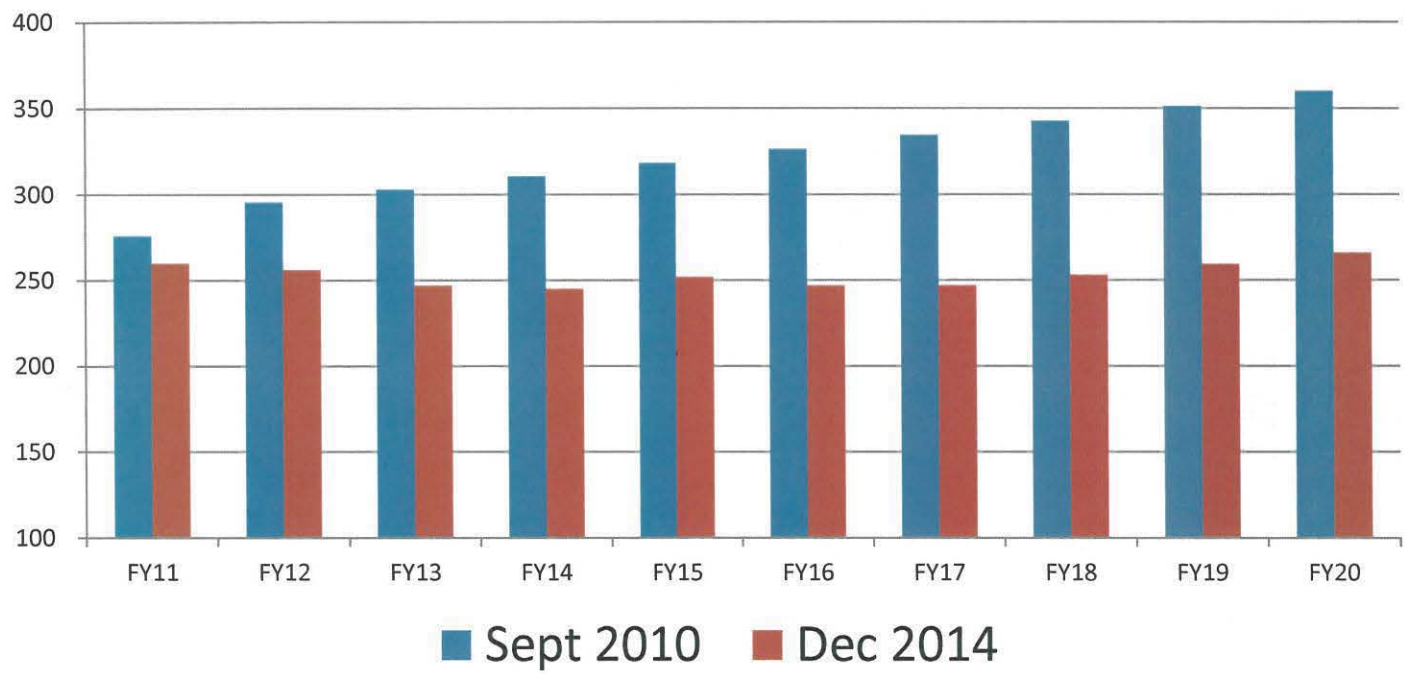
Kansas



Managing Debt Responsibly

- Bonds refunded to create $39 million savings
- New bonds issued at extremely favorable rates
- Bond agencies have praised KDOT's portfolio management
- Bond portfolio managed to reduce risk

Comparison of Inflation-Adjusted Agency Operation Budget vs. Actual/Projected Expenditures



Kansas

FY2016-FY2017

Revenues

Reflected in Thousands	FY 2016		FY 2017	
	Gov Rec	% of total revenues	Gov Rec	% of total revenues
State				
Motor Fuel Taxes	$435,592	23.3%	$436,892	26.6%
Sales & Compensating Tax	545,732	29.2%	568,379	34.7%
Registration Fees	208,000	11.1%	208,000	12.7%
Other	37,132	2.0%	37,851	2.3%
Subtotal	1,226,456	65.7%	1,251,122	76.3%
Federal Reimbursement	361,893	19.4%	360,456	22.0%
Local Construction	28,675	1.5%	28,443	1.7%
Bond Proceeds	250,000	13.4%	-	0.0%
Total	**1,867,024**	**100.0%**	**1,640,021**	**100.0%**
Less Transfers Out	(376,738)		(378,367)	
Total Available Revenues	**$1,490,286**		**$1,261,654**	

Kansas

Reportable Expenditures

	FY 2016		FY 2017	
	Gov Rec	% of total expenditures	Gov Rec	% of total expenditures
Administration and Transportation Planning	$58,972,021	5.3%	$60,526,586	3.9%
Local Support	219,277,719	19.8%	219,256,619	14.2%
Maintenance	134,854,101	12.2%	139,197,694	9.0%
Construction	692,691,788	62.6%	1,120,250,019	72.8%
Total Reportable Expenditures	***$1,105,795,629***	***100.0%***	***$1,539,230,918***	***100.0%***

Kansas

Kansas Department of Transportation Agency Overview

The agency has two primary priorities:

1. To provide a statewide transportation system that meets the needs of Kansas.
2. To meet our statutory obligations as efficiently and effectively as possible.

Purpose

- The Department constantly works to improve the safety of travelers through improving transportation infrastructure and by educating the public about traffic safety.
- Managing the agency's resources wisely to protect the investment that Kansans have made in their transportation system and by making sure it's administered as efficiently and effectively as possible.
- Working with citizens to generate economic growth from the State's transportation investments.

Budget

Reportable Expenditures

	FY 2016 Gov Rec	FY 2017 Gov Rec
Administration and Transportation Planning		
Administration	$31,785,054	$32,041,608
Office of the Secretary	2,967,222	3,063,230
Roads Rails and Water	6,037,835	6,562,303
Aviation Planning	869,082	889,918
Operations Support	17,312,828	17,969,527
Administration and Transportation Planning	***58,972,021***	***60,526,586***
Local Support		
Special City County Aid	146,482,798	146,919,989
Traffic Safety	7,819,261	7,707,246
Local Projects	1,906,802	1,981,698
Public Transportation Assist	860,522	890,418
Categorical Aid	62,208,336	61,757,268
Local Support	***219,277,719***	***219,256,619***
Maintenance		
Regular Maintenance	129,465,571	133,663,342
Communication System - On Budget	5,388,530	5,534,352
Maintenance	***134,854,101***	***139,197,694***
Construction		
Debt Service	185,955,204	191,517,790
Design/Right of Way	34,337,602	38,418,923
Construction Inspection	51,186,440	52,895,733
State Projects	153,048,000	282,956,021
Buildings	5,623,977	5,734,739
Local Construction	96,454,895	98,123,303
Preservation	166,085,670	450,603,510
Construction	***692,691,788***	***1,120,250,019***
Total Reportable Expenditures	***1,105,795,629***	***1,539,230,918***

Statutory Authority

75-5001. Establishes the Department of Transportation.

75-5015. Powers and duties of the Secretary of Transportation.

68-402. Authorizes the use of federal aid and establishes the distribution of federal funds to local governments through the Special City County Highway Fund (SCCHF).

68-407. Empowers the Secretary to perform or contract work for the construction, improvement or maintenance of the state highway system.

KSA 8-1559. Authorizes the Secretary of Transportation to set speed limits.

KSA 75-5025. Establishes a rail program.

KSA 75-5033. Establishes public transit for elderly, disabled and general public.

KSA 75-5061. Establishes an aviation program.

Total Employees: 2,506
636 HQ Professionals
1,749 District Staff
121 Administrative Staff

Kansas

Moving Forward

- All announced T-WORKS projects will be completed
- We will be able to program preservation projects at a level that meets our performance targets for road and bridge conditions

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Kansas

Department of Transportation

www.ksdot.org