

Approved: 1/18/95
Date

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS.

The meeting was called to order by Chairperson Robin Jennison at 1:30 p. m. on January 17, 1995 in Room 514-S of the Capitol.

All members were present except: Representative Gross, excused

Committee staff present: Alan Conroy, Legislative Research Department
Susan Wieggers, Legislative Research Department
Mike Corrigan, Revisor of Statutes
Lenore Olson, Committee Secretary

Conferees appearing before the committee:
Dean Carlson, Secretary of the Department of Transportation (KDOT)
Mike Lackey, Assistant Secretary and State Transportation Engineer, KDOT

Others attending: See attached list

Dean Carlson, Secretary, Kansas Department of Transportation, thanked the Committee for the opportunity to appear before them. He said it is the intent of the Graves administration to keep the Comprehensive Highway Plan on schedule and to develop some alternatives to review as to what happens at the completion of the Comprehensive Highway Plan.

Mike Lackey, Assistant Secretary and State Transportation Engineer, KDOT, presented a briefing and overview of KDOT. Mr. Lackey began by explaining the status of the current highway program. KDOT is responsible for the 9,599-mile State Highway System and for 4,737 bridges on the State Highway System. They also help to preserve essential rail freight service and administer public transportation funding. Some of their primary activities are in transportation planning, data collection and evaluation, project scoping, designing, and letting for construction bids, and road and bridge maintenance. The number of KDOT FTE for FY 1995 is 3,304, and their budgeted positions have declined by a total of 1348 between FY 1971 and FY 1995. Mr. Lackey said that after completion of the Comprehensive Highway Program in 1997, he is concerned with the lack of state funds for work on interstates. KDOT is continuing to use federal aid directed toward work on interstate highways. He said that even though it is only about seven percent of their system, it carries over twenty percent of the traffic (Attachment).

Mr. Lackey agreed to a request by the Committee to provide data on how Kansas compares with the states of Colorado, Missouri, and Nebraska regarding the per person dollars (non-federal and federal) spent for new construction and maintenance on roads.

The minutes of January 12, 1995, were approved as read.

The meeting adjourned at 2:35 p.m.

The next meeting is scheduled for January 18, 1995.

HOUSE APPROPRIATIONS COMMITTEE

AGENCY BRIEFING

January 17, 1995

Kansas Department of Transportation

*House Appropriations Cmte
1/17/95
Attachment 1*

AGENCY MISSION

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

1-2

AGENCY RESPONSIBILITIES

▶ Roads and Bridges

- 9,599-mile State Highway System
- 4,737 bridges on the State Highway System
- Administer Federal Aid on behalf of local governments

▶ Aviation

- Support and promotion of aviation industry
- Carry out Federal Airport Inspection Program

13

AGENCY RESPONSIBILITIES (cont'd)

▶ Railroads

- Help to preserve essential rail freight service
- Administer federal funds to help small railroads

▶ Public Transit

- Administer federal- and state-funded projects for the elderly and disabled
- Administer public transportation funding

1-4

PRIMARY KDOT ACTIVITIES

- Transportation planning, data collection, and evaluation
- Project scoping, designing, and letting for construction bids
- Contract compliance inspection of material, labor, and process
- Road and bridge maintenance
- Federal program funding administration
- Administrative support

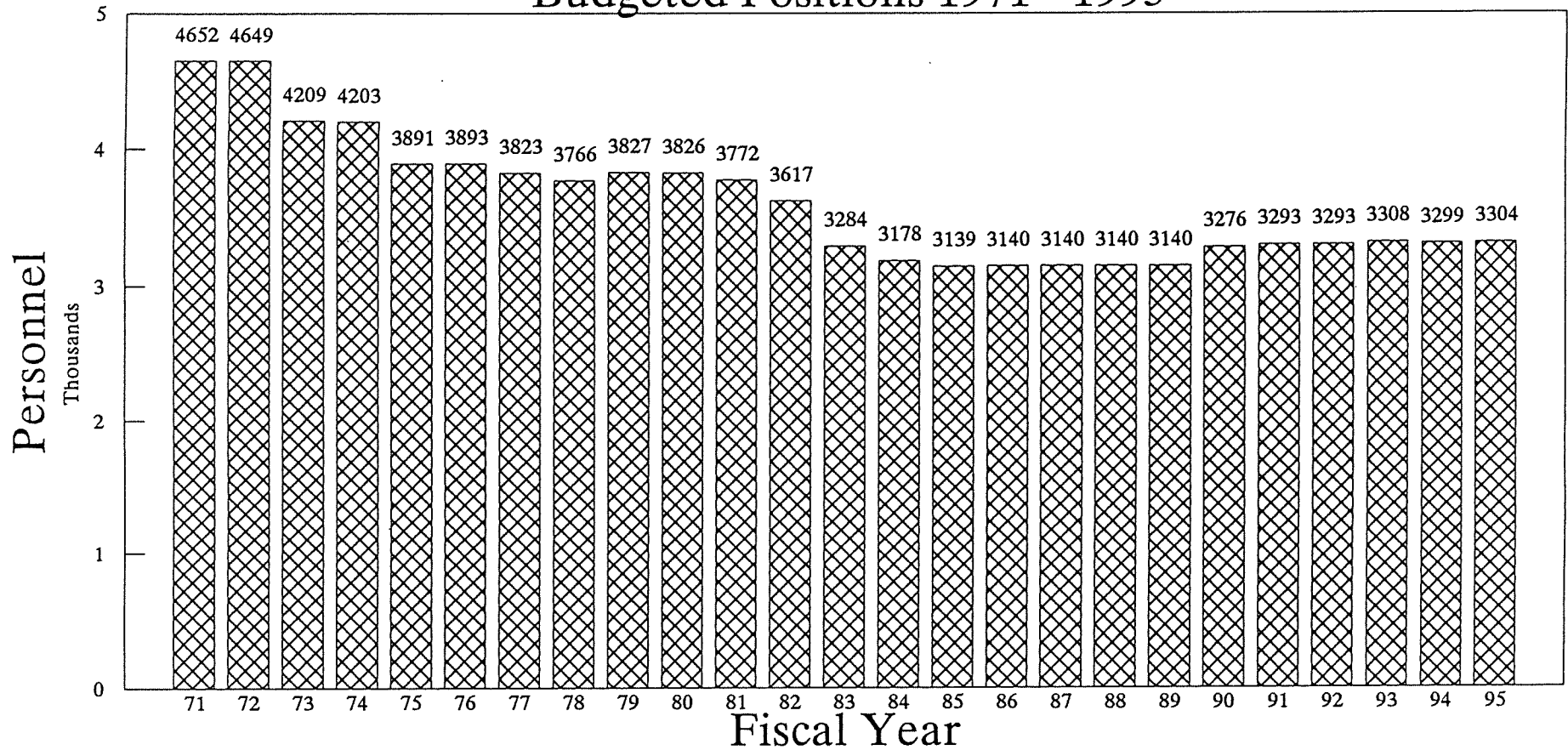
1-5

KDOT PERSONNEL

- FTE for FY 1995 is 3,304
- More than 80 percent of KDOT employees work outside of Topeka in maintenance and construction offices, which are located in 103 of the 105 counties

1-6

Kansas Department of Transportation Budgeted Positions 1971–1995



The Kansas Department of Transportation's budgeted positions have declined by a total of 1348 between FY 1971 and FY 1995. 452 positions of this total reduction were the result of transfers to other state agencies, and the remaining reduction of 896 budgeted positions reflects the net organizational changes of the Department during this period of time.

6-1

PRIVATIZED SERVICES

- ▶ **Maintenance Services**
 - Rest Area maintenance
 - Roadside maintenance
 - Resurfacing
 - Bridge painting
 - Bridge and culvert repair
 - Major sign replacement
 - Lighting repair and maintenance
 - Safety improvement
 - Building repair

8-1

PRIVATIZED SERVICES (cont'd)

- ▶ **Engineering Services**
 - Design contracts
 - Surveying
 - Right of Way appraisal and purchasing
 - Materials testing
 - Consultant inspection
 - Specialized bridge inspections

- ▶ **Administrative Services**
 - Computer systems development
 - Auditing
 - Training
 - Printing

6-1

KANSAS COMPREHENSIVE HIGHWAY PROGRAM

- Substantial Maintenance Program
- Major Modification Program
- Priority Bridge Program
- System Enhancement Program
- Other Program Requirements

1-10

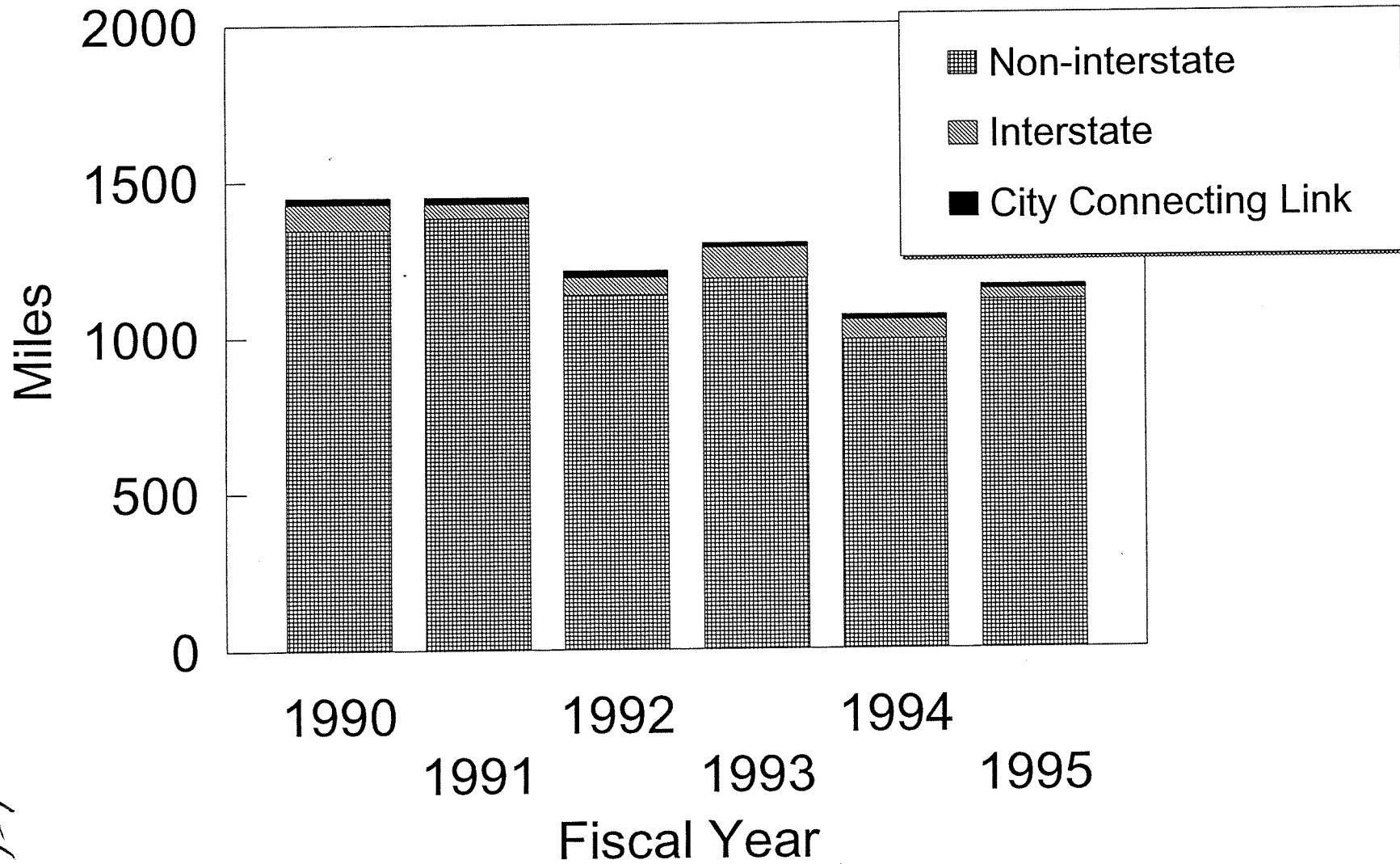
SUBSTANTIAL MAINTENANCE PROGRAM

- **19.9 percent of the eight-year program expenditures**
- **Over 9,700 miles total**
- **Over 520 bridges and culverts**
- **Approximately 2,000 projects**
- **Approximately 7,650 miles of roadway by the end of
FY 1995**

11-1

Substantial Maintenance Program

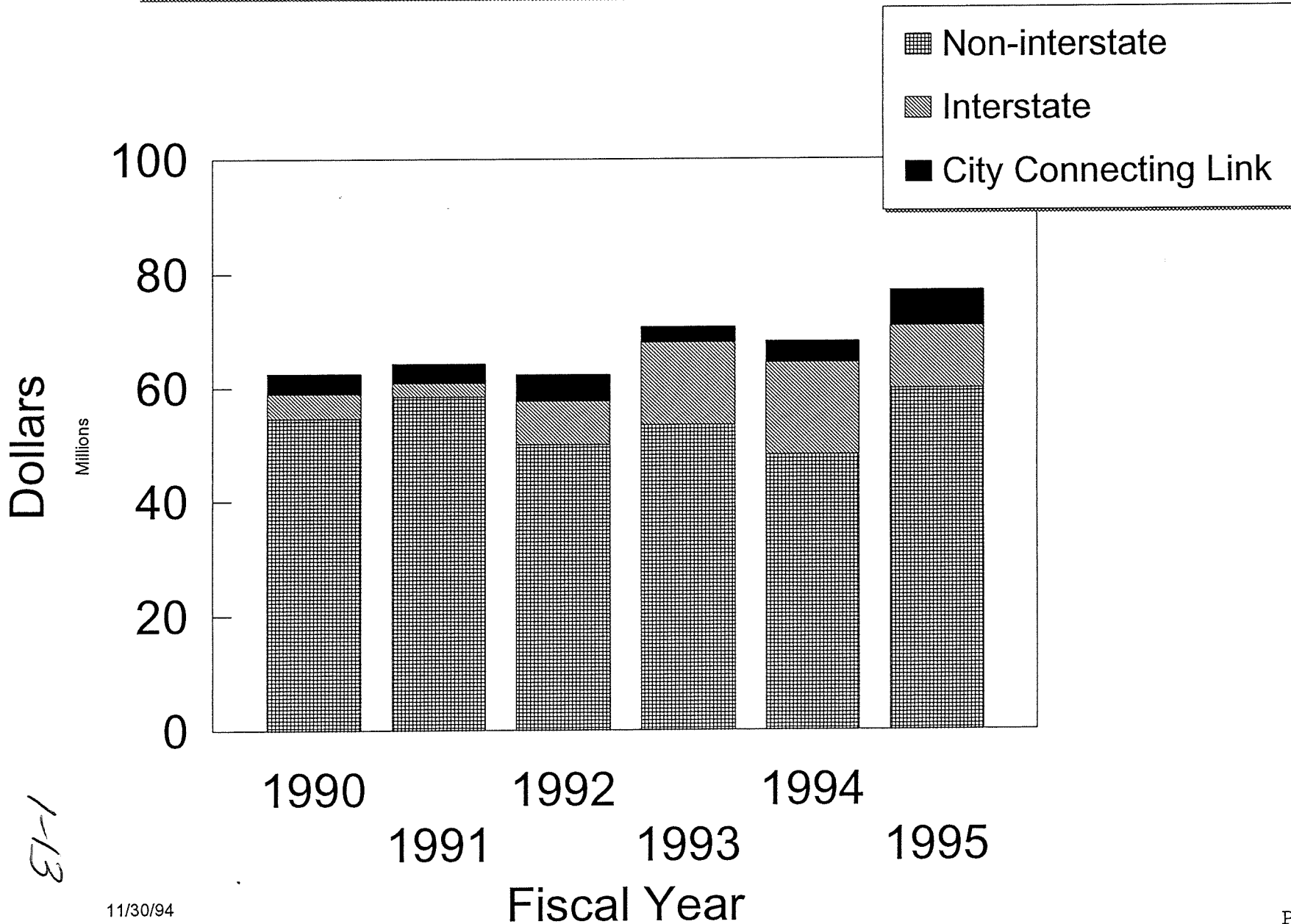
Resurfacing Miles



1-12

Substantial Maintenance Program

Resurfacing Dollars



1-13

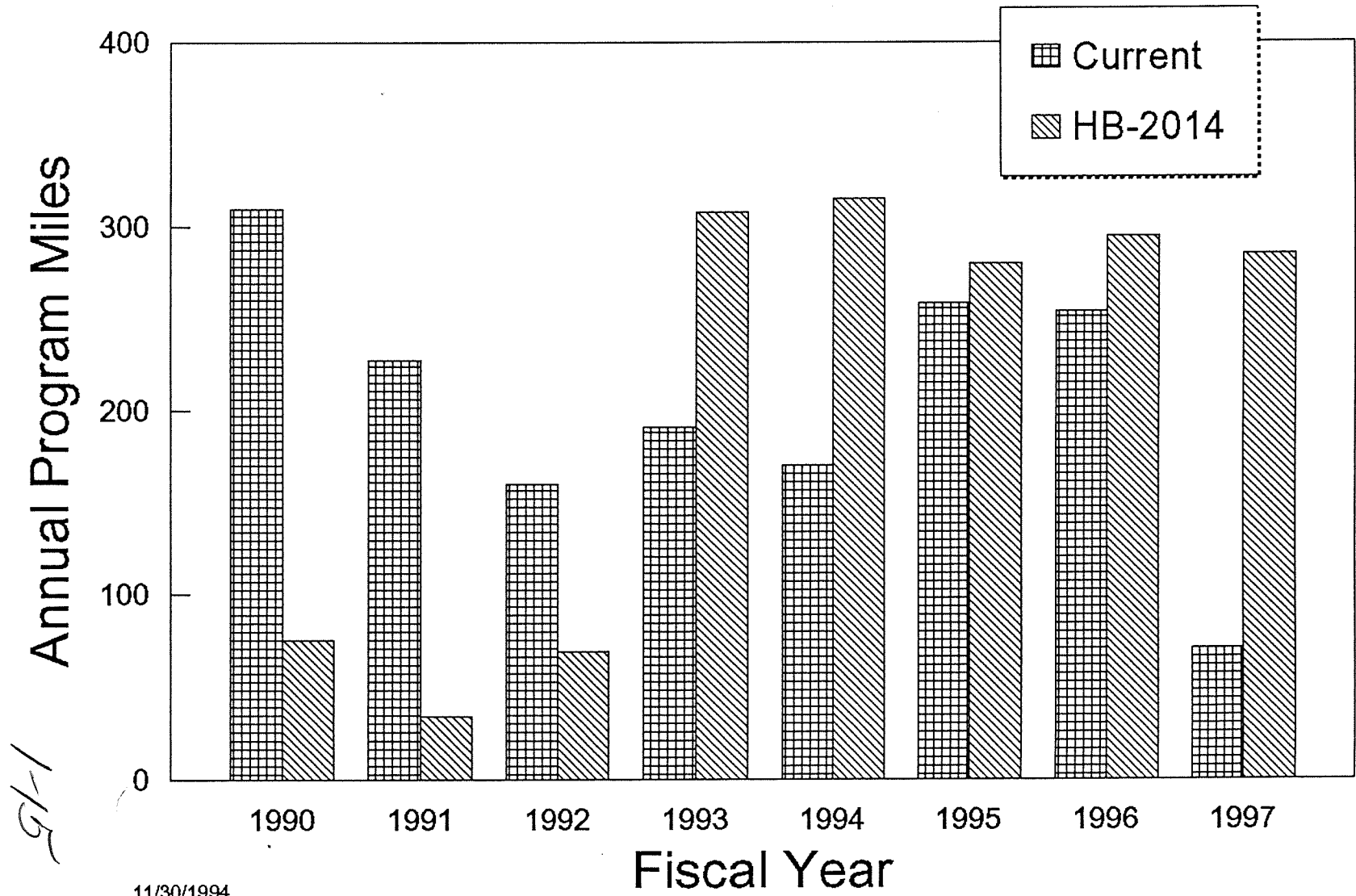
MAJOR MODIFICATION PROGRAM

- 54.8 percent of the eight-year program expenditures
- 122 miles of Interstate roadways and 154 bridges
- 1,641 miles of Non-Interstate roadways and 394 bridges
- More than 430 projects
- By the end of FY 95, 1,316 miles of Non-Interstate and 277 associated bridges will have been improved

1-14

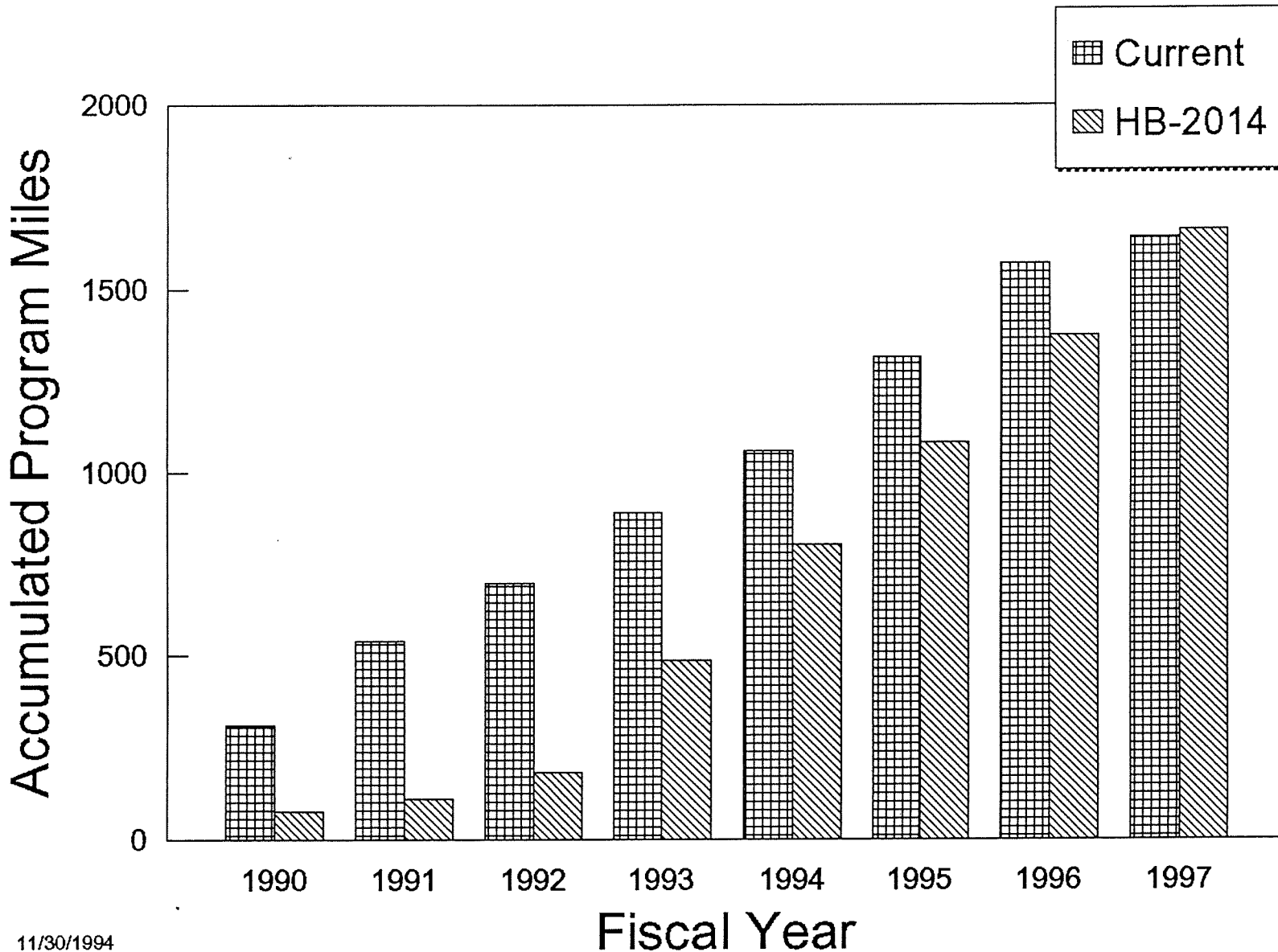
Major Modification Program

Current vs HB-2014 Annual Non-Interstate Mileage



Major Modification Program

Current vs HB-2014 Accumulated Non-Interstate Mileage



9/1-1

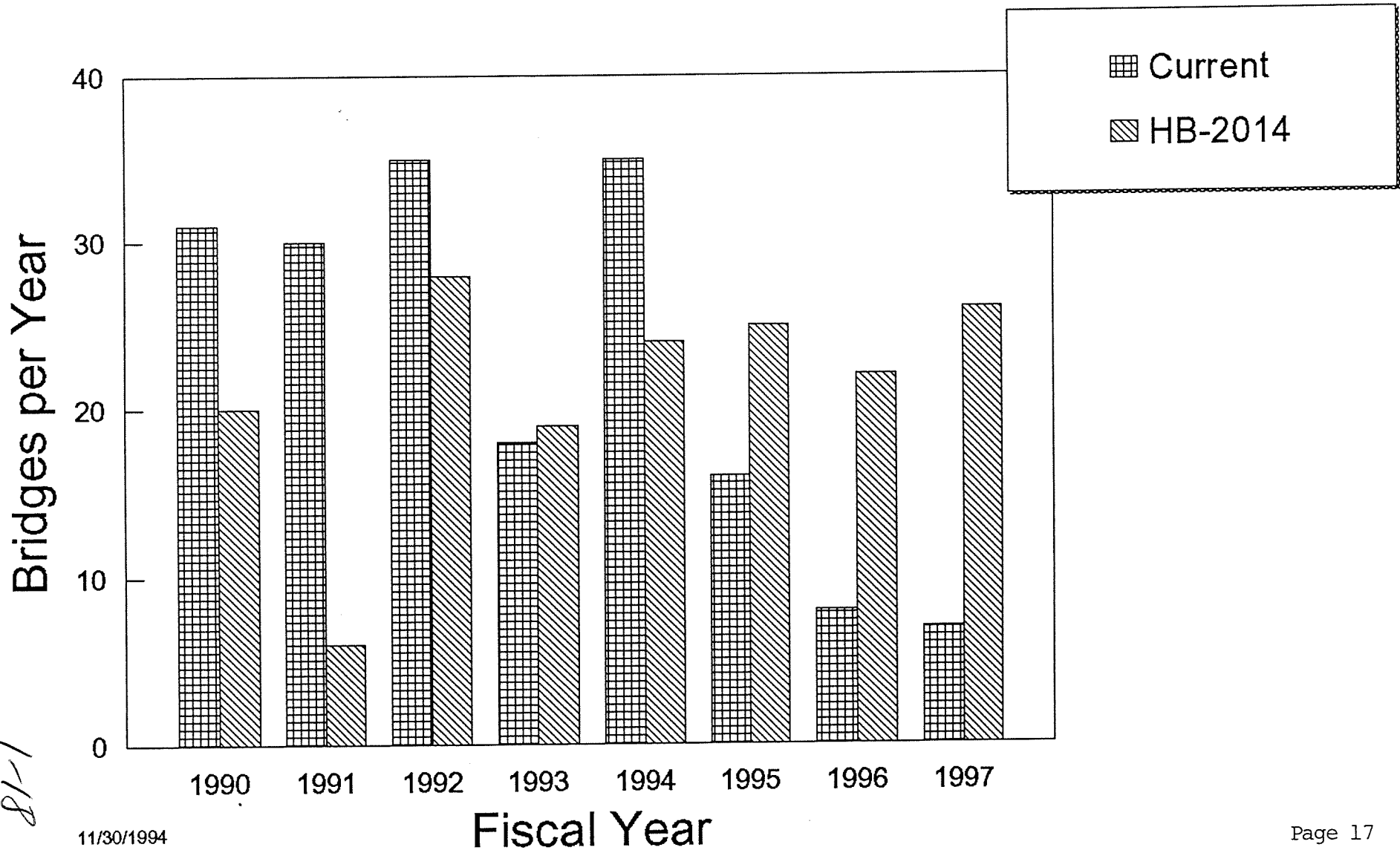
PRIORITY BRIDGE PROGRAM

- 5.2 percent of the eight-year program expenditures
- 180 bridges

1-17

Priority Bridge Program

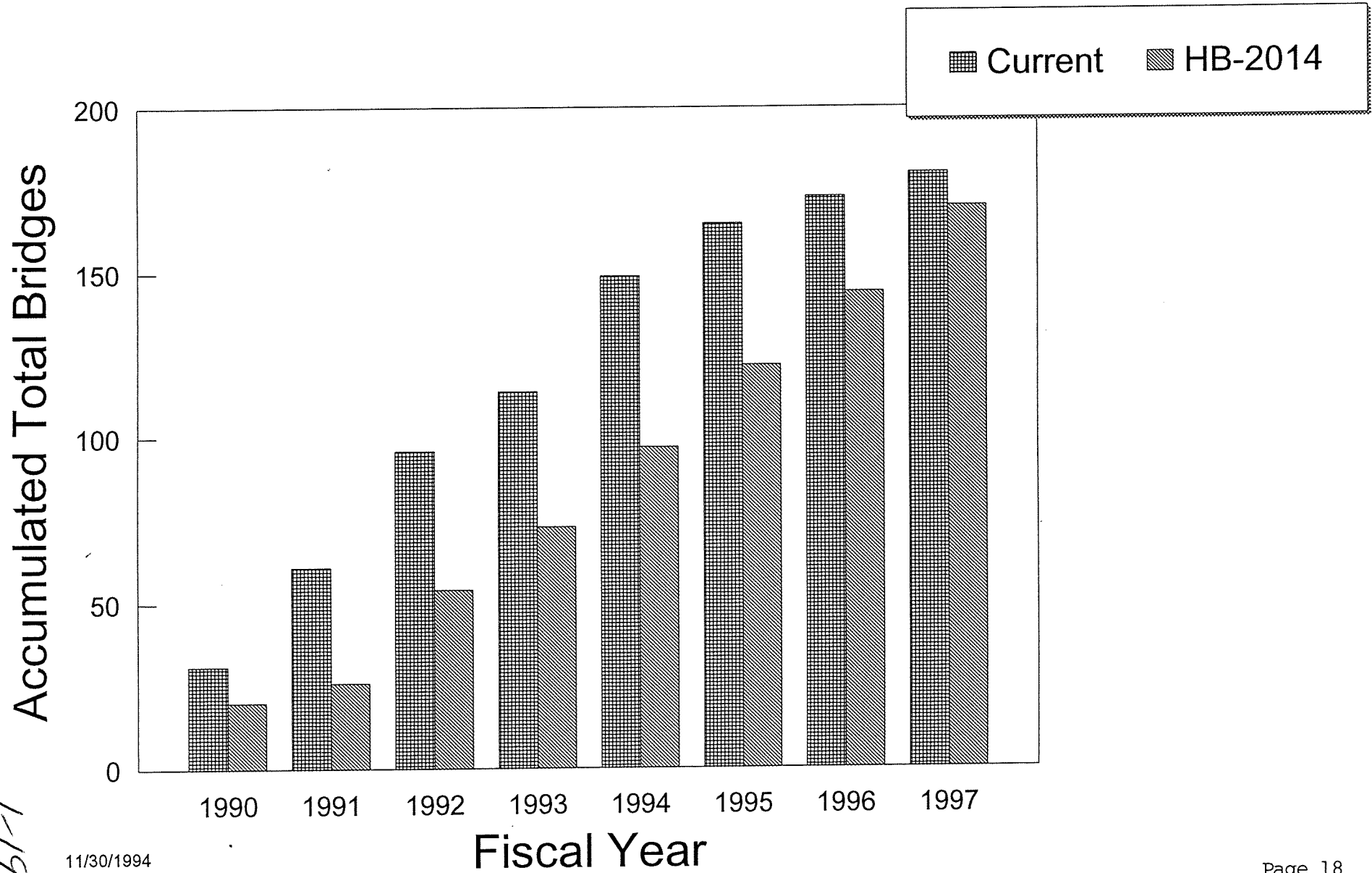
Current vs HB-2014 Annual Mileage



81-1

Priority Bridge Program

Current vs HB-2014 Accumulated Mileage



61-1

SYSTEM ENHANCEMENT PROGRAM

- 20.1 percent of the eight-year program expenditures
- \$902 million for all projects, of which \$170 million is local match
- 33 projects
 - 18 corridor projects
 - 8 interchange/separation projects
 - 7 bypass projects
- By the end of FY 95, 29 projects will have been let for construction bids
- 5 projects are complete and open to traffic

1-28

OTHER PROGRAM REQUIREMENTS

- **\$2.5 million to be expended in each county**
 - This requirement has been met in 104 of the 105 counties
- **\$390,000 per year dedicated to improve the mobility of the disabled and elderly**
 - In 1994 the Legislature increased this to \$1 million per year
- **Prevailing wages on all projects**
- **Increase in Special City and County Highway Fund and City Connecting Link Payments**

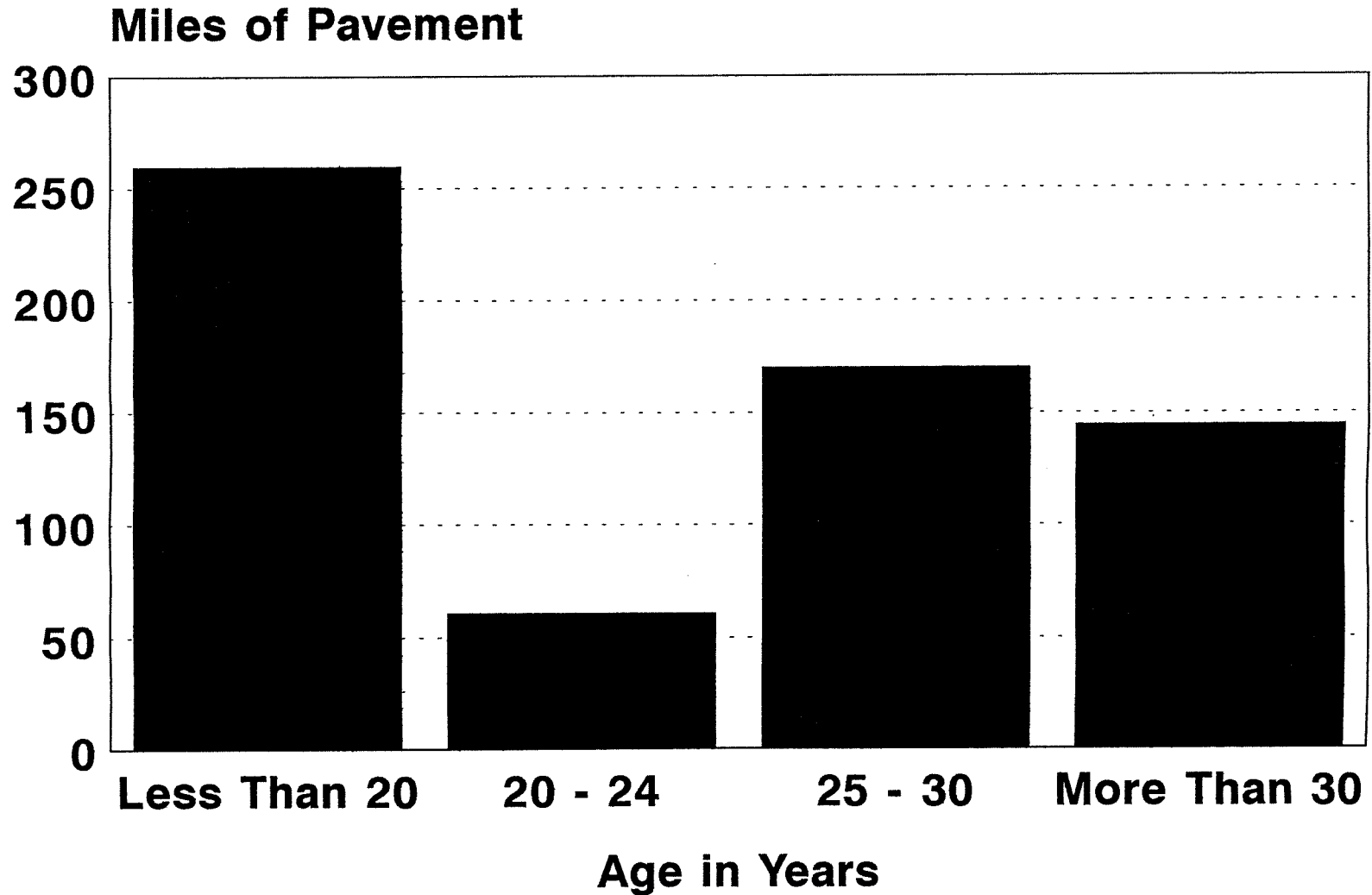
1-21

EMERGING NEEDS

Significant transportation needs
are expected to remain after the completion
of the Comprehensive Highway Program

1-92

AGE OF INTERSTATE PAVEMENT*

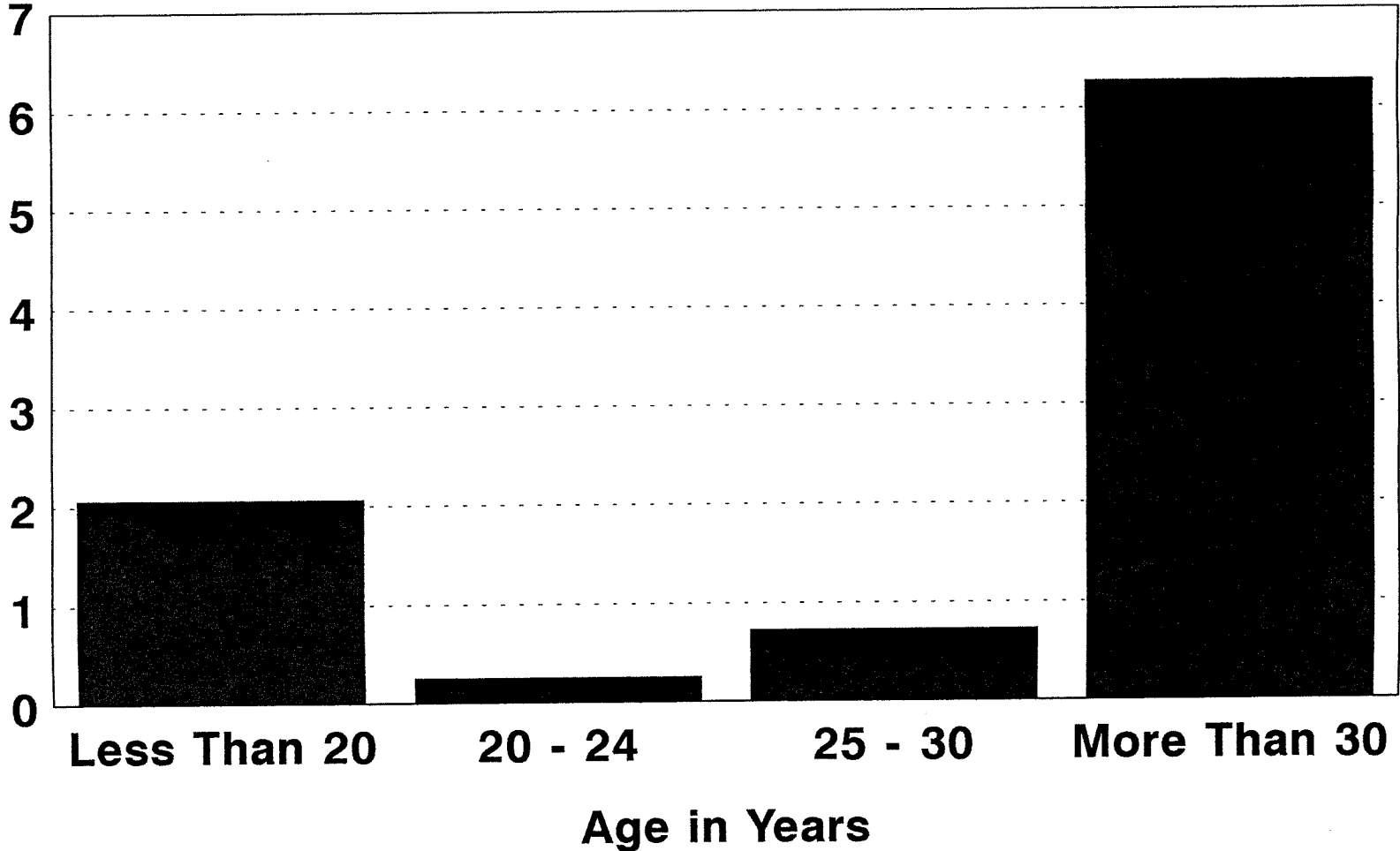


32-1
*Includes all projects in CHP

1/12/1995

AGE OF NON-INTERSTATE PAVEMENT*

Miles of Pavement (Thousands)



1-24

*Includes all projects in CHP

Bridge Needs

Of the 3,153 Span Bridges on the State Highway System:

- ◆ 387 bridges will be over 50 years old after the eight year program is completed. An additional 620 bridges will have 10 years or less of remaining life after the program.
- ◆ 723 bridges will have decks over 30 years old after the program and an additional 715 bridges will have decks with 10 years or less of remaining life after the program.

1-25

1/12/1995

Deficiencies on the State System after CHP

- ◆ Deficient Shoulder Width - 1,739 miles
- ◆ Deficient Shoulder Type - 3,648 miles
 - Full Width Paved - 237 miles
 - 3 Feet Paved - 3,411 miles
- ◆ Pavement older than 20 years
 - Non-interstate - 7,242 miles
 - Interstate - 375 miles
- ◆ Bridges Needs
 - Bridges with Significantly Deficient Conditions - 395
(includes 76 posted bridges)
 - Bridges with Critically Deficient Width - 408

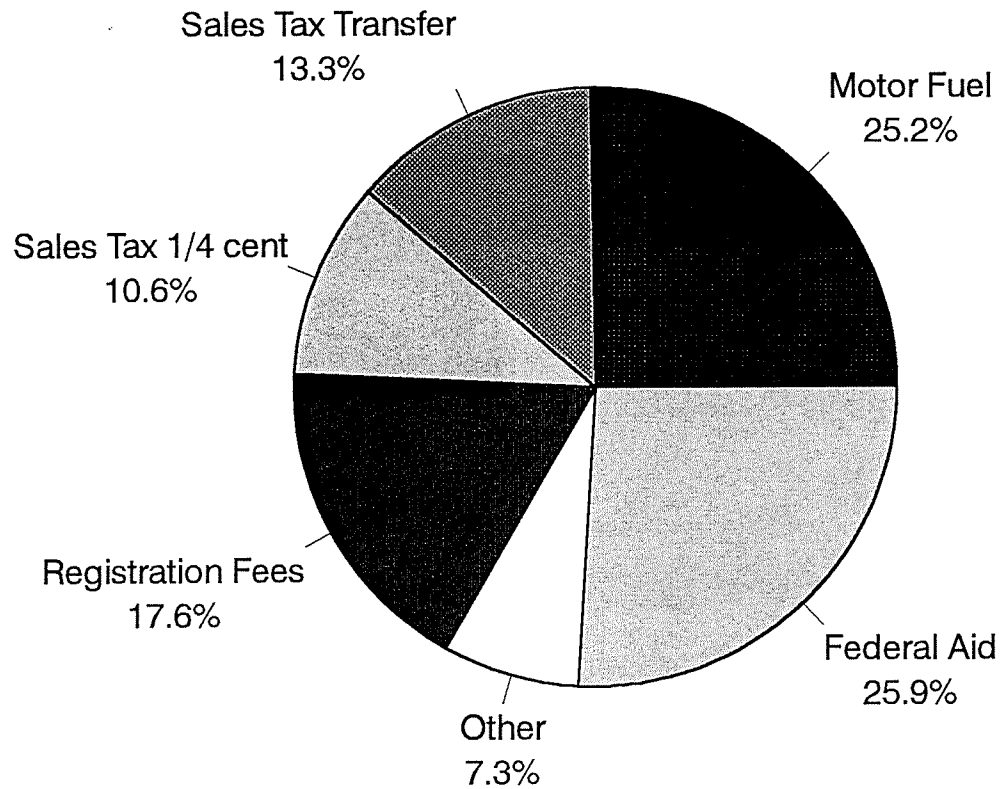
92-1

1/12/1995

AGENCY FINANCIAL STATUS

1-27

State Revenues Including Federal Aid Kansas Department of Transportation FY 1990 - 1997

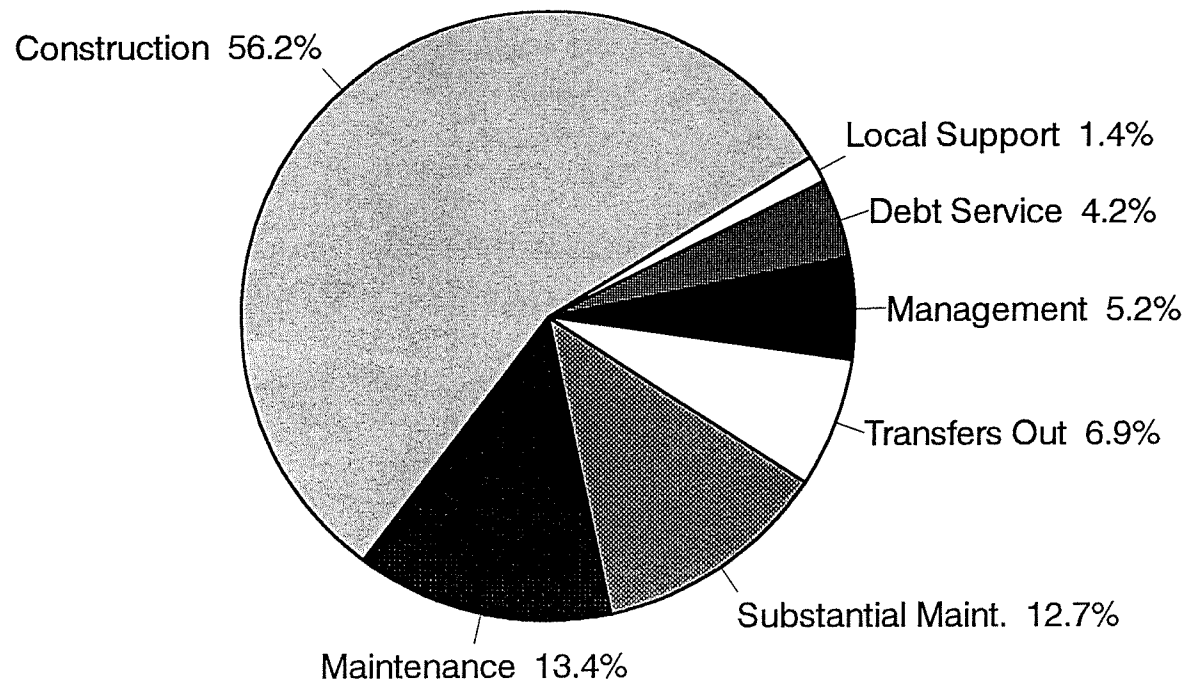


Anticipated Cash Flow

88-1

12/31/1994

Agency Expenditures Including Federal Aid Kansas Department of Transportation



Anticipated Cash Flow
FY 1990 - 1997

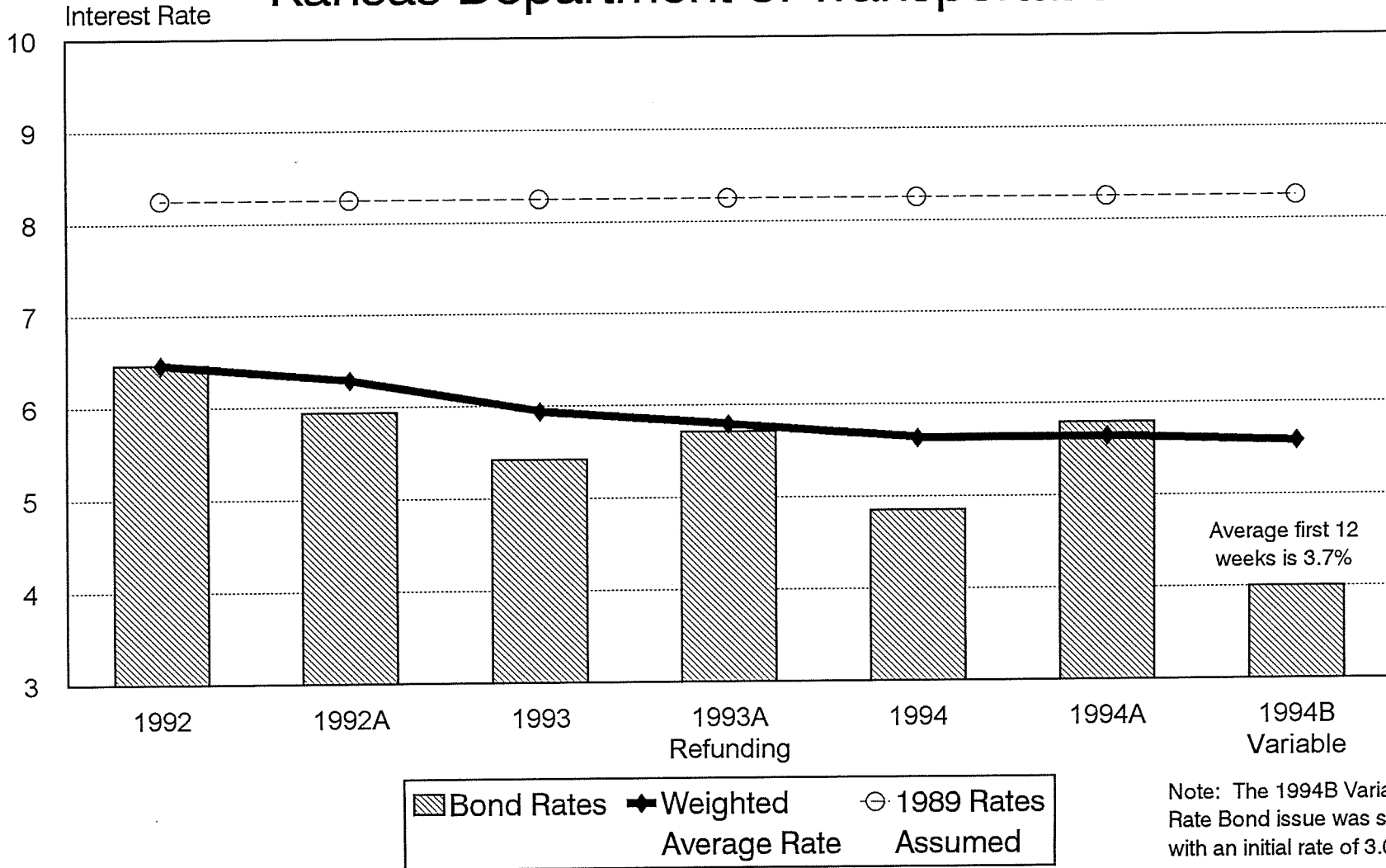
12/31/1994

68-1

\$890 Million in Bonds Issued

Average Interest Rate

Kansas Department of Transportation

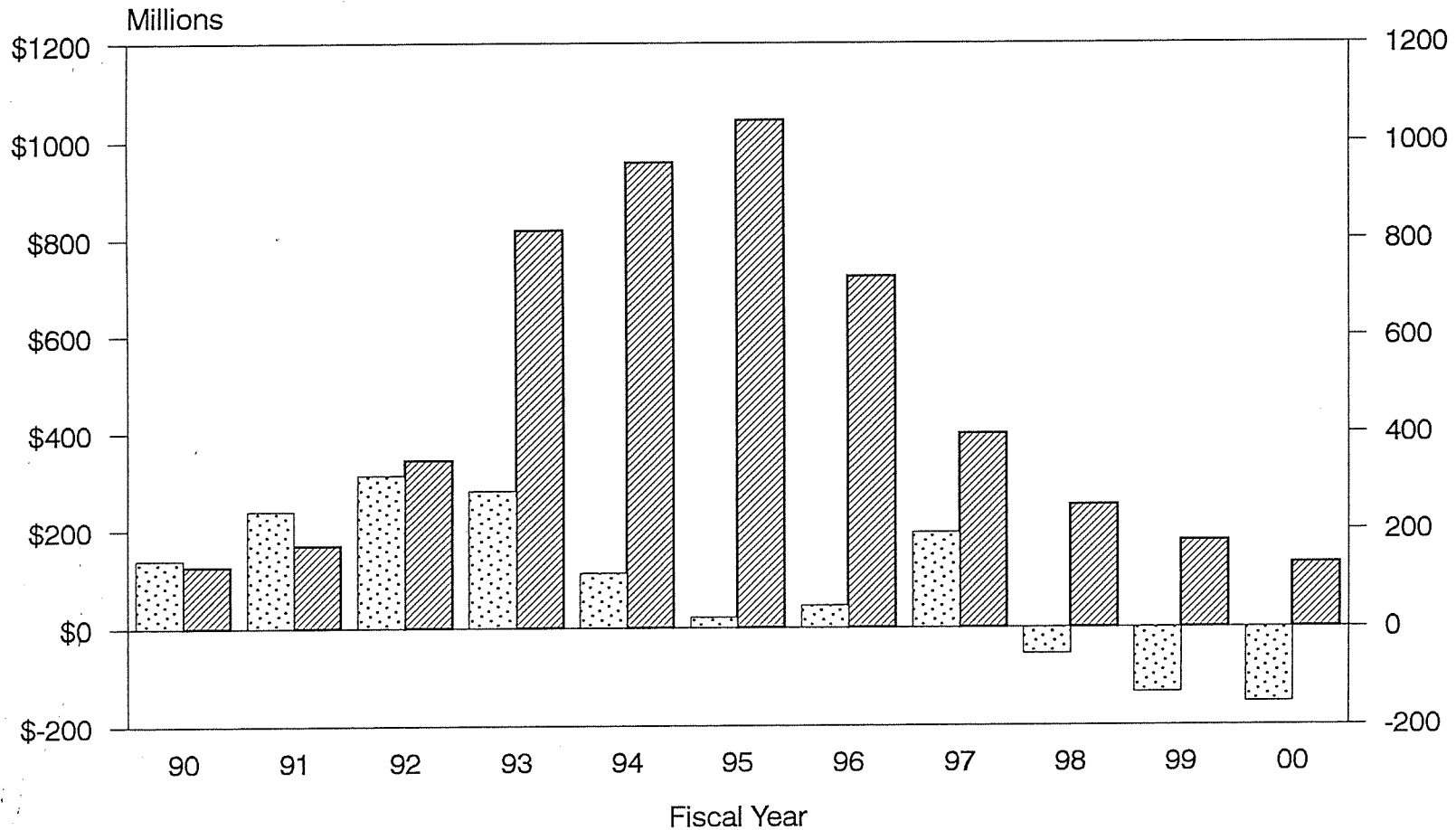


1-30

12/31/1994

Ending Cash Balance

STATE HIGHWAY FUND



At time of 89 HB2014

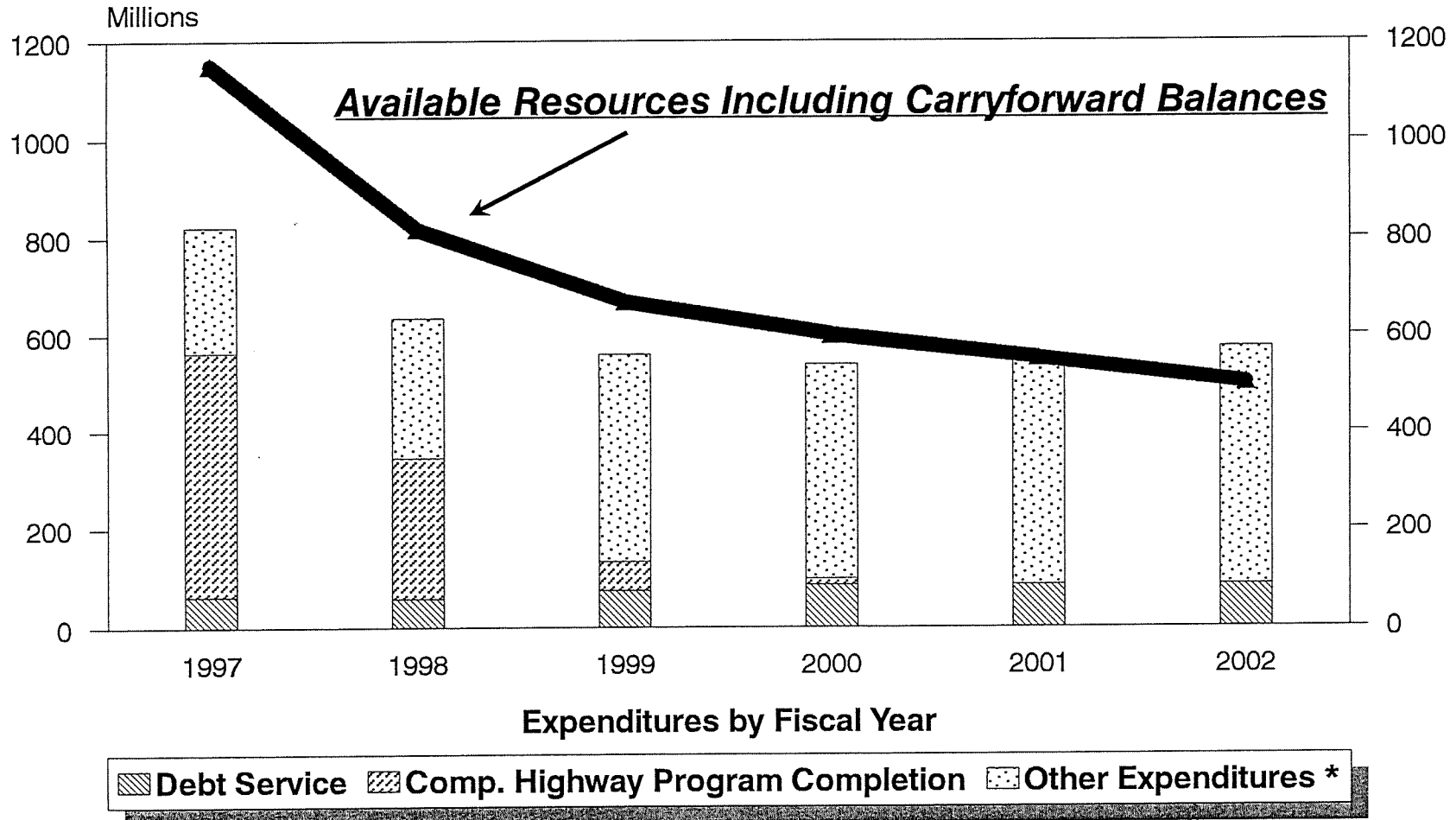
Dec 94 Est (90-94 Actual)

Assumes continued matching of Federal Aid,
Substantial Maintenance & Agency Operations beyond FY 1997

1-31

12/31/1994

Projected KDOT Resource Utilization



* Other Expenditures includes Agency Operations, Transfers and Buildings for FY 1997 and subsequent years; Substantial Maintenance Contracts let in FY 1998 and thereafter and State funds required to match Federal Aid on projects let in FY 1998 and subsequent years.

1-32

12/31/1994