

## MINUTES OF THE HOUSE SELECT COMMITTEE ON TRANSPORTATION.

The meeting was called to order by Chairperson Jeff Peterson at 2:30 p.m. on March 14, 2002 in Room 521-S of the Capitol.

All members were present except: Representative Doug Spangler, Excused  
Representative Daniel Thimesch, Excused

Committee staff present: Robert Waller  
Lynn Workman

Conferees appearing before the committee: None

Others attending: Kansas Department of Transportation Staff

The meeting of the Select Committee on Transportation was called to vote on some different scenarios that had been talked about in previous committee meetings.

Representative Ballou talked about some reduction in expenditures. His recommendation from the sub-committee meetings on scope statements was not do anything with Highway 61 and Highway 54 but deduct out of the 03 budget 40,000,000 which was on bridge culverts and different things where the money hadn't been completely allocated at this time. Representative Ballou made a motion to make a \$40,000,000 reduction in the 03 budget. Margaret Long seconded the motion. Motion carries. Representative Peterson and Representative Ballou stated that if there has to be further reductions, the committee felt the Department of Transportation should take the steps to make the reductions as they are the one to determine which reductions they should be.

Robert Waller explained the handout from the Kansas Legislative Research Department on the different scenarios based on increased motor fuels tax, deletion of the demand transfer and additional 1/4 cent sales & compensating use tax. (See attachment # 1) Robert also handed out a sheet (see attachment # 2) on the Governor's FY 2003 recommendation for the Kansas Department of Transportation Comprehensive Transportation Program (CTP). This pertains to revenue and expenditure amounts over the ten year period.

The committee discussed the different scenarios presented by Legislative Research. If these proposals are recommended, Chairman Peterson recommended a bill out of the budget committee for introduction out of Appropriations would be referred to Representative Hayzlett's Transportation committee, so there will be ample time for additional adjustments or other presentations.

There was discussion on the \$95,000,000 demand transfer which was deleted in the Governor's budget. Representative Hayzlett ask about a proposal of leaving the \$95,000,000 in the Demand Transfer and then add the 1/4 cent sales tax on top of that. Kansas Department of Transportation will put together the numbers on that and present it to the committee as soon as possible.

The next meeting will be Friday, March 15 at 8:00 a.m. Meeting adjourned.

COMPREHENSIVE TRANSPORTATION PROGRAM

	Original Estimate HB 2071	November Estimate (Nov. 2001)	Dollar Change from Original	Percent Change from Original	House Proposal Number 1	Dollar Change from Original	Percent Change from Original	House Proposal Number 2	Dollar Change from Original	Percent Change from Original	House Proposal Number 3	Dollar Change from Original	Percent Change from Original
	FY 2000-2009	FY 2000-2009	FY 2000-2009	FY 2000-2009	FY 2000-2009	FY 2000-2009	FY 2000-2009	FY 2000-2009	FY 2000-2009	FY 2000-2009	FY 2000-2009	FY 2000-2009	FY 2000-2009
<b>BEGINNING BALANCE</b>	475,189	559,875	84,686	17.8%	559,875	84,686	17.8%	559,875	84,686	17.8%	559,875	84,686	17.8%
<b>RESOURCES</b>													
Motor Fuel Taxes	3,930,400	3,919,286	(11,114)	-0.3%	4,375,468	445,468	11.3%	3,919,286	(11,114)	-0.3%	4,284,886	354,486	9.0%
SGF (Sales Tax) Transfer	1,830,010	1,435,482	(394,528)	-21.6%	570,417	(959,593)	-52.4%	208,505	(1,621,505)	-88.6%	208,505	(1,621,505)	-88.6%
Sales & Compensating Tax	1,071,513	1,018,093	(53,420)	-5.0%	1,018,093	(53,420)	-5.0%	1,765,337	693,824	64.8%	1,765,337	693,824	64.8%
Registration Fees	1,315,000	1,370,728	55,728	4.2%	1,484,333	169,333	12.9%	1,370,728	55,728	4.2%	1,484,333	169,211	12.9%
Other Revenues	526,270	532,269	5,999	1.1%	533,676	12,406	2.4%	489,389	(36,881)	-7.0%	533,676	10,506	2.0%
Total State Revenues	8,673,193	8,275,858	(397,335)	-4.6%	8,267,357	(385,806)	-4.4%	7,765,245	(919,948)	-10.6%	8,267,357	(393,478)	-4.5%
Reimbursement	3,012,953	3,528,848	515,895	17.1%	3,528,848	515,895	17.1%	3,528,848	515,895	17.1%	3,528,848	515,895	17.1%
Bond Sales (net)	980,075	1,277,298	297,223	30.3%	1,277,298	297,223	30.3%	1,277,298	297,223	30.3%	1,277,298	297,223	30.3%
<b>TOTAL RESOURCES</b>	13,141,410	13,641,879	500,469	3.8%	13,654,406	511,998	3.9%	13,149,266	(22,144)	-0.2%	13,645,738	504,326	3.8%
<b>EXPENDITURES</b>													
Maintenance	3,287,880	3,057,136	(230,744)	-7.5%	3,057,136	(1)	0.0%	3,057,136	0	0.0%	3,057,136	0	0.0%
Construction	4,301,451	5,078,250	776,799	15.3%	5,078,250	0	0.0%	5,078,250	0	0.0%	5,078,250	0	0.0%
Modes	178,233	179,706	1,473	0.8%	179,706	1,473	0.8%	179,706	1,473	0.8%	179,706	1,473	0.8%
Local Support	2,675,288	2,699,443	24,155	0.9%	2,699,443	22,954	0.9%	2,699,443	22,954	0.9%	2,699,443	22,954	0.9%
Management	729,604	667,766	(61,838)	-8.5%	668,965	(60,639)	-8.3%	668,965	(60,639)	-8.3%	668,965	(60,639)	-8.3%
Transfers Out	489,312	517,928	28,616	5.8%	517,928	28,616	5.8%	517,928	28,616	5.8%	517,928	28,616	5.8%
Debt Service	1,198,035	1,295,923	97,888	8.2%	1,295,923	97,888	8.2%	1,295,923	97,888	8.2%	1,295,923	97,888	8.2%
<b>TOTAL EXPENDITURES</b>	12,859,803	13,496,152	636,349	4.9%	13,496,149	636,346	4.9%	13,496,150	636,347	4.9%	13,496,150	636,347	4.9%
<b>ENDING BALANCE</b>	281,607	145,727	(135,880)	-48.3%	157,259	(124,348)	-44.2%	(376,884)	(658,491)	-233.8%	149,586	(132,021)	-46.9%
Minimum Ending Balance Requirement	220,237	441,555	221,318	100.5%	441,555	221,318	100.5%	441,555	221,318	100.5%	441,555	221,318	100.5%
<b>AVAILABLE ENDING BALANCE</b>	61,370	(295,828)	(357,198)	-582.0%	(284,296)	(345,666)	-563.2%	(818,439)	(879,809)	-1433.6%	(291,969)	(353,339)	-575.8%

1. Based on increased motor fuel taxes (\$.02 on June 1, 2002, \$.01 July 1, 2003, \$.01 July 1, 2004), registration fee increase (\$5.00) and an increase in truck fees (6 percent across the board or 4.3 percent on regular trucks and a flat rate on all others)
2. Based on the deletion of the demand transfer for the remainder of the program, and an additional 1/4 sales & compensating use tax
3. Based on the deletion of the demand transfer for the remainder of the program, an additional 1/4 sales and compensating tax increase, an increase in Motor Fuel taxes (\$.02 June 1, 2002 and \$.01 July 1, 2003), registration fee increase (\$5.00), and increase in truck registration by 6 percent.

HOUSE SELECT COMMITTEE ON TRANSPORTATION  
3-14-02  
ATTACHMENT # 1

House Select Committee on Transportation  
3-14-02  
Attachment # 1

COMPREHENSIVE TRANSPORTATION PROGRAM

	Original Estimate HB 2071	November Estimate (Nov. 2001)	Dollar Change from Original	Percent Change from Original	Gov. Budget FY 03 (with NO project cuts)	Dollar Change from Original	Percent Change from Original	Gov. Budget FY 03 (with project cuts)	Dollar Change from Original	Percent Change from Original	Gov. Budget FY 03 (with increases)	Dollar Change from Original	Percent Change from Original
	FY 2000-2009	FY 2000-2009	FY 2000-2009	FY 2000-2009	FY 2000-2009	FY 2000-2009	FY 2000-2009	FY 2000-2009	FY 2000-2009	FY 2000-2009	FY 2000-2009	FY 2000-2009	FY 2000-2009
<b>BEGINNING BALANCE</b>	475,189	559,875	84,686	17.8%	559,875	84,686	17.8%	559,875	84,686	17.8%	559,875	84,686	17.8%
<b>RESOURCES</b>													
Motor Fuel Taxes	3,930,400	3,919,286	(11,114)	-0.3%	3,919,286	(11,114)	-0.3%	3,919,286	(11,114)	-0.3%	3,919,286	117,225	3.0%
SGF (Sales Tax) Transfer	1,830,010	1,435,482	(394,528)	-21.6%	1,435,482	(394,528)	-21.6%	1,435,482	(394,528)	-21.6%	1,435,482	(539,733)	-29.5%
Sales & Compensating Tax	1,071,513	1,018,093	(53,420)	-5.0%	1,018,093	(53,420)	-5.0%	1,018,093	(53,420)	-5.0%	1,018,093	(53,598)	-5.0%
Registration Fees	1,315,000	1,370,728	55,728	4.2%	1,370,728	55,728	4.2%	1,370,728	55,728	4.2%	1,370,728	84,918	6.5%
Other Revenues	526,270	532,269	5,999	1.1%	491,909	(34,361)	-6.5%	491,909	(34,361)	-6.5%	491,909	(17,756)	-3.4%
Total State Revenues	8,673,193	8,275,858	(397,335)	-4.6%	8,691,057	(58,036)	-0.7%	8,691,057	(18,165)	-0.2%	8,691,057	(408,944)	-4.7%
Reimbursement	3,012,953	3,528,848	515,895	17.1%	3,528,848	515,895	17.1%	3,528,848	515,895	17.1%	3,528,848	515,895	17.1%
Bond Sales (net)	980,075	1,277,298	297,223	30.3%	1,277,298	297,223	30.3%	1,277,298	297,223	30.3%	1,277,298	297,223	30.3%
<b>TOTAL RESOURCES</b>	13,141,410	13,641,879	500,469	3.8%	13,456,148	314,738	2.4%	13,456,148	320,455	2.4%	13,456,148	488,860	3.7%
<b>EXPENDITURES</b>													
Maintenance	3,287,880	3,057,136	(230,744)	-7.5%	3,057,136	(230,744)	-7.5%	3,057,136	(230,744)	-7.5%	3,057,136	1,632	0.1%
Construction	4,301,451	5,078,250	776,799	15.3%	5,078,250	776,799	15.3%	5,078,250	(146,200)	-2.9%	5,078,250	568	0.0%
Modes	178,233	179,706	1,473	0.8%	179,706	1,473	0.8%	179,706	1,473	0.8%	179,706	1,473	0.8%
Local Support	2,675,288	2,699,443	24,155	0.9%	2,705,178	30,190	1.1%	2,705,178	30,190	1.1%	2,705,178	30,403	1.1%
Management	729,604	667,766	(61,838)	-8.5%	668,090	(61,524)	-8.4%	668,090	(61,524)	-8.4%	668,090	(61,524)	-8.4%
Transfers Out	489,312	517,928	28,616	5.8%	517,928	28,616	5.8%	517,928	28,616	5.8%	517,928	28,616	5.8%
Debt Service	1,198,035	1,295,923	97,888	8.2%	1,295,923	97,888	8.2%	1,295,923	97,888	8.2%	1,295,923	97,888	8.2%
<b>TOTAL EXPENDITURES</b>	12,859,803	13,496,152	636,349	4.9%	13,504,701	644,898	5.0%	13,504,701	498,130	3.9%	13,504,701	645,111	5.0%
<b>ENDING BALANCE</b>	281,607	145,727	(135,880)	-48.3%	(48,583)	(330,190)	-117.3%	(48,583)	(177,675)	-63.1%	(48,583)	(156,251)	-55.5%
Minimum Ending Balance Requirement	220,237	441,555	221,318	100.5%	440,370	220,633	100.2%	440,370	213,085	96.8%	440,370	220,640	100.2%
<b>AVAILABLE ENDING BALANCE</b>	61,370	(295,828)	(357,198)	-582.0%	(489,453)	(550,823)	-897.5%	(489,453)	(390,760)	-636.7%	(489,453)	(376,891)	-614.1%

1. Based on Governor's FY 2003 projections. Included is the Governor's recommendation to suspend the demand transfer with no project cuts
2. Based on Governor's FY 2003 projections. Included is the Governor's recommendation to suspend the demand transfer with recommended project cuts
3. Based on Governor's FY 2003 projections. Included is the Governor's recommendation to suspend the demand transfer with no project cuts, and increases in motor fuel taxes and vehicle registration fees

# KANSAS LEGISLATIVE RESEARCH DEPARTMENT

Rm. 545N-Statehouse, 300 SW 10th Ave.  
Topeka, Kansas 66612-1504  
(785) 296-3181 ♦ FAX (785) 296-3824

# 2  
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kslegres@klrd.state.ks.us

<http://skyways.lib.ks.us/ksleg/KLRD/klrd.html>

March 11, 2002

**To:** House Select Committee on Transportation

**From:** Robert Waller, Fiscal Analyst

**Re:** Comprehensive Transportation Program

The following is information relating to the Governor's FY 2003 recommendation for the Kansas Department of Transportation Comprehensive Transportation Program (CTP). Contained within this document and the enclosed spreadsheet is information pertaining to revenue and expenditure amounts over the ten year period of CTP and proposals to provide adequate financing for the completion of the ten year plan.

Governor's Proposal	<ul style="list-style-type: none"><li>• 1 cent Motor Fuels Tax increase</li><li>• 3 percent Registration Fee increase on all vehicles</li></ul>
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House Proposal 1	<ul style="list-style-type: none"><li>• 4 cent Motor Fuels Tax</li><li>• Registration Fee increase (\$5.00)</li><li>• Increase in Truck Fees (either 6.0 percent across all trucks or 4.3 percent on regular trucks and a flat fee on all others)</li></ul>
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House Proposal 2	<ul style="list-style-type: none"><li>• Deletion of demand transfer for the remainder of the program</li><li>• An additional 1/4 cent increase in sales and compensating use tax</li></ul>
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House Proposal 3	<ul style="list-style-type: none"><li>• Deletion of demand transfer for the remainder of the program</li><li>• An additional 1/4 cent increase in sales and compensating use tax</li><li>• 3 cent Motor Fuels Tax increase</li><li>• Registration Fee increase (\$5.00)</li><li>• Increase in Truck Fees (either 6.0 percent across all trucks or 4.3 percent on regular trucks and a flat fee on all others)</li></ul>
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House Select Committee on Transportation

3-14-02

Attachment # 2

## Additional Savings

Major Modification and Priority Bridge set aside projects:

- \$20 million Cut approximately one year of Economic Development, Geometric Improvements, Railroad Crossing Surfacing, ITS, Corridor Management, Priority Bridge Bridge Redeck, and Priority Bridge Culvert-Bridge funding for projects not yet identified.
- \$20 million Cut approximately one year of State and Local Railroad Grade Separation funding for projects not yet identified.