

KANSAS DEPARTMENT OF TRANSPORTATION

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* | \$ 531,854,375 | \$ 509,280,273 | \$ 503,485,025 | \$ 513,139,479 | \$ 505,152,441 |
| Salaries and Wages | 169,594,143 | 191,727,052 | 185,931,804 | 194,937,075 | 186,950,037 |
| Contractual Services | 283,812,908 | 252,359,409 | 252,359,409 | 253,299,789 | 253,299,789 |
| Commodities | 39,283,213 | 46,566,168 | 46,566,168 | 46,823,103 | 46,823,103 |
| Capital Outlay | 39,164,111 | 18,627,644 | 18,627,644 | 18,079,512 | 18,079,512 |
| State Aid and Assistance | \$ 278,184,075 | \$ 299,583,975 | \$ 299,583,975 | \$ 290,008,460 | \$ 290,008,460 |
| Aid to Local Units | 211,135,993 | 249,504,277 | 249,504,277 | 237,293,717 | 237,293,717 |
| Other Assistance | 67,048,082 | 50,079,698 | 50,079,698 | 52,714,743 | 52,714,743 |
| Capital Budget and Debt | \$ 1,530,517,013 | \$ 1,753,718,352 | \$ 1,753,718,352 | \$ 878,258,402 | \$ 878,258,402 |
| Capital Improvements | 1,359,867,707 | 1,576,290,100 | 1,576,290,100 | 692,929,402 | 692,929,402 |
| Debt Service Principal | 103,415,000 | 106,125,000 | 106,125,000 | 109,390,000 | 109,390,000 |
| Debt Service Interest | 67,234,306 | 71,303,252 | 71,303,252 | 75,939,000 | 75,939,000 |
| TOTAL | \$ 2,340,555,463 | \$ 2,562,582,600 | \$ 2,556,787,352 | \$ 1,681,406,341 | \$ 1,673,419,303 |
| FINANCING: | | | | | |
| State General Fund | \$ - | \$ - | \$ - | \$ - | \$ - |
| State Highway Fund | 1,948,033,508 | 2,154,886,941 | 2,149,091,693 | 1,272,712,124 | 1,264,725,086 |
| Highway Bond Debt Service Fund | 171,267,696 | 178,328,252 | 178,328,252 | 185,829,000 | 185,829,000 |
| Special City & County Highway Fund | 152,603,726 | 152,187,238 | 152,187,238 | 152,187,238 | 152,187,238 |
| All Other Funds | 68,650,533 | 77,180,169 | 77,180,169 | 70,677,979 | 70,677,979 |
| TOTAL | \$ 2,340,555,463 | \$ 2,562,582,600 | \$ 2,556,787,352 | \$ 1,681,406,341 | \$ 1,673,419,303 |
| PERCENTAGE CHANGE: | | | | | |
| State General Fund | -- % | -- % | -- % | -- % | -- % |
| All Funds | (18.1) % | 9.5 % | (0.2) % | (34.4) % | (0.5) % |
| FTE Positions | 2,288.8 | 2,345.0 | 2,274.0 | 2,381.5 | 2,282.3 |

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

AGENCY OVERVIEW

The Kansas Department of Transportation (KDOT) is a cabinet-level agency headed by a secretary appointed by the Governor. The purpose of KDOT is to coordinate the planning, development, and operation of the various modes and systems of transportation within the state. KDOT has administrative and planning responsibilities for aviation, highways, public transportation, railroads, and waterways. However, the agency's efforts focus on approximately 10,000 miles of the state highway system's more than 140,372 total miles of public roads and highways (KSA 68-406(a)). Of those miles, approximately 10,000 are maintained by KDOT, 238 by the Kansas Turnpike Authority, and approximately 130,000 by local governments. There are also 307 miles located on the grounds of state parks. Of the miles of highway maintained by the State, 635 are on the interstate highway system. The State of Kansas ranks fourth nationwide in the total number of public roads, and fifth in the total number of bridges. Statewide, there are approximately 25,000 bridges.

STATE OPERATIONS AND CAPITAL IMPROVEMENTS

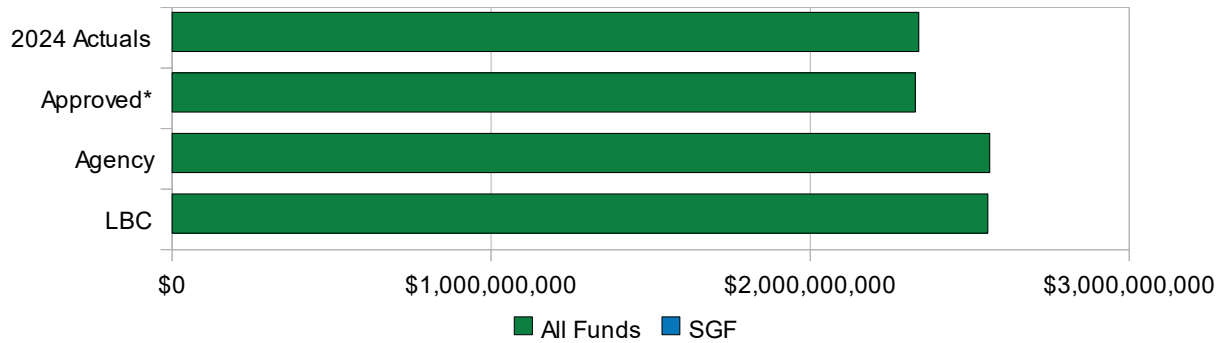
In a state agency budget, state operations include agency operating costs for salaries and wages and other operating expenditures. Other operating expenditures include contractual services, commodities, and capital outlay. Agency budgets also include separate categories for aid to local units of government, other assistance, and capital improvements. The KDOT budget differs from other agency budgets in that expenditures typically considered state operations are included with budgeted capital improvements expenditures. For example, the Construction program

includes capital improvements expenditures but also contains expenditures classified as state operations.

For state budgeting and accounting purposes, an expenditure is categorized as reportable only when it initially is spent to avoid double counting. Consequently, when reviewing KDOT's budget, tabular data (including those in the Governor's Budget Report) reflect reportable expenditures and exclude spending of nonreportable money. Nonreportable expenditures account for interfund transfers, including those from the State Highway Fund (SHF), to other entities where the reportable expenditure occurs. These transfers also include proceeds from highway bonds expended for construction projects. The magnitude of nonreportable spending by KDOT is significant. Within the agency's budget submission, nonreportable expenditures include \$387.3 million in FY 2025 and \$605.9 million for FY 2026.

FY 2025 ANALYSIS

FIG. 2 BUDGET HIGHLIGHTS, FY 2025



* 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 | 2,340,555,463 | 2,329,237,211 | 2,562,582,600 | 222,027,137 9.5 | 233,345,389 10.0 |
| TOTAL | \$ 2,340,555,463 | \$ 2,329,237,211 | \$ 2,562,582,600 | \$ 222,027,137 9.5 % | \$ 233,345,389 10.0 % |

* Note: Includes SGF reappropriations.

BUDGET ANALYSIS

FIG. 4 SUMMARY OF BUDGET REQUEST, FY 2025

| | SGF | Agency All Funds | FTE | Legislative Budget Committee SGF | Legislative Budget Committee All Funds | FTE |
|-----------------------------------|-------------|-------------------------|----------------|----------------------------------|--|----------------|
| Approved, FY 2025 | \$ - | \$ 2,329,237,211 | 2,288.8 | \$ - | \$ 2,329,237,211 | 2,288.8 |
| 2024 SB 28 & HB 2551 | - | 2,329,237,211 | 2,288.8 | - | 2,329,237,211 | 2,288.8 |
| 1. SGF Reappropriation | - | - | - | - | - | - |
| Supplemental Requests | \$ - | \$ - | - | \$ - | \$ - | - |
| 2. No Supplemental Requests | - | - | - | - | - | - |
| Other Changes | \$ - | \$ 233,345,389 | 56.3 | \$ - | \$ 227,550,141 | (14.8) |
| 3. Highways and Bridges (CI) | - | 179,413,928 | - | - | 179,413,928 | - |
| 4. Construction – Buildings (CI) | - | 28,656,108 | - | - | 28,656,108 | - |
| 5. Architects and Engineers | - | 10,044,223 | - | - | 10,044,223 | - |
| 6. Innovative Technologies | - | 9,875,524 | - | - | 9,875,524 | - |
| 7. Regular Maintenance | - | 4,081,473 | 45.0 | - | - | - |
| 8. Land and Interest in Land (CI) | - | 2,200,000 | - | - | 2,200,000 | - |
| 9. Construction Inspection | - | 1,713,775 | 26.0 | - | - | - |
| 10. Local Projects | - | (197,435) | (2.0) | - | (197,435) | (2.0) |
| 11. Office of the Secretary | - | (257,347) | (1.5) | - | (257,347) | (1.5) |
| 12. Operations Support | - | (668,984) | (9.5) | - | (668,984) | (9.5) |
| 13. All Other Adjustments | - | (1,515,876) | (1.8) | - | (1,515,876) | (1.8) |
| TOTAL | \$ - | \$ 2,562,582,600 | 2,345.0 | \$ - | \$ 2,556,787,352 | 2,274.0 |

1. SGF REAPPROPRIATION

The agency did not have any SGF funds reappropriated from FY 2024 to FY 2025.

2. SUPPLEMENTAL REQUESTS

The agency's revised estimate does not include any supplemental requests in FY 2025.

3. CONSTRUCTION – HIGHWAY AND BRIDGE CONTRACTS

The agency's revised estimate includes an increase of \$179.4 million, all from the State

Highway Fund (SHF), for modification, preservation, and local construction of highways and bridges in FY 2025. The agency seeks to increase spending for modernization by \$94.2 million, preservation by \$52.2 million, and local construction by \$46.3 million dollars. These increases are slightly offset by a decrease in highway and bridge expansion expenditures by \$13.2 million.

The agency notes bridge expansion projects are designed to improve safety, relieve congestion, improve access, and enhance economic developments.

The agency notes bridge modernization projects are designed to bring bridges up to the current design standards. The agency further notes that modernization expenditures are increasing, in part due to delays from the original scheduling date of the projects because of limitations on resources.

The agency notes bridge local construction projects are part of a matching funds system. State-aid is matched by local cities and counties in the Local Bridge Transfer Program to improve bridges on city and county highways and streets.

The agency notes bridge preservation projects include the replacement and rehabilitation of substandard bridges; those that are in deteriorated condition or deficient in carrying capacity, width, or traffic service; and rehabilitation of smaller bridges. Rehabilitation efforts may include patching, replacing portions of deteriorating decks, repairs to support members, painting to counteract corrosion, complete deck replacement of bridges with satisfactory superstructure and substructures, and rehabilitation of smaller bridges.

- **Agency:** Add \$179.4 million, all SHF, for modernization, preservation, and local construction of bridges in FY 2025.
- **LBC:** No changes.

4. CONSTRUCTION – BUILDINGS

The agency's revised estimate includes an increase of \$28.7 million, all SHF, for the modernization of KDOT buildings in FY 2025. The increase is primarily attributable to expenditures for the District One headquarters construction in Topeka in FY 2025.

The agency notes the Modernization of Buildings program includes building rehabilitation and repair, re-roofing of buildings, updates to electrical and bay extension area shops, improvements to salt storage facilities, relocation and updates to subareas, and the construction of the District One headquarters.

- **Agency:** Add \$28.7 million, all SHF, for the modernization of buildings in FY 2025.
- **LBC:** No changes.

5. ARCHITECTS AND ENGINEERS

The agency's revised estimate includes an increase of \$10.0 million, all SHF, for the contractual services of architects and engineers involved in the construction projects in FY 2025. The increase is primarily attributable to an increase in expenditures of \$4.0 million for modernization projects, an increase of \$6.0 million for preservation projects, and an increase of \$141,948 for construction inspection, which is largely offset by a decrease of \$97,725 for design/right-of-way projects.

The agency notes these contracted architects and engineers are used on design projects where KDOT has a shortage of staff architects and engineers.

- **Agency:** Add \$10.0 million, all SHF, for contractual services of architects and engineers involved with construction projects in FY 2025.
- **LBC:** No changes.

6. INNOVATIVE TECHNOLOGIES – AID TO LOCALS

The agency's revised estimate includes an increase of \$9.9 million for financial assistance to local communities related to implementation of innovative technologies in FY 2025. This includes \$7.3 million in funds carried forward from FY 2024 in the Transportation Technology Development Fund.

The agency notes innovative technologies are designed to promote safety, improve access or mobility, and implement new transportation technology. The agency further notes that this program also includes grants for broadband service expansion across the state.

- **Agency:** Add \$9.9 million for financial assistance to local communities related to implementation of innovative technologies in FY 2025.
- **LBC:** No changes.

7. REGULAR MAINTENANCE – SALARIES AND WAGES

The agency's revised estimate includes an increase of \$4.1 million, all SHF, attributable to salaries and wages and 45.0 FTE positions in the Regular Maintenance Program in FY 2025. The agency notes the program is used to conduct statewide maintenance operations for efficient and effective ongoing operations of the roadways and KDOT.

The requested positions are for new hires of field maintenance employees across the state. The agency notes the employees are utilized for both emergency and normal operations. Normal operations projects include maintenance operations on vehicles and equipment, highway lighting repairs, spraying for weeds, maintenance operations on shoulders and rest areas, computer software and equipment servicing, and other similar functions. Emergency operations projects include responses to flooding, inclement weather, highway closures for accidents or spills, and other atypical situations.

- **Agency:** Add \$4.1 million, all SHF, for salaries and wages and 45.0 FTE positions in the Regular Maintenance Program in FY 2025.
- **LBC:** Delete \$4.1 million, all SHF, for salaries and wages and 45.0 FTE positions in the Regular Maintenance Program in FY 2025.

8. CONSTRUCTION – LAND AND INTEREST IN LAND

The agency's revised estimate includes an increase of \$2.2 million, all SHF, for the purchase of land and interest in land in FY 2025. The agency notes these expenditures are for the purchase of land and rights-of-way needed in construction projects.

The increase is a result of a \$2.2 million increase in purchasing for modernization projects. The agency notes that these purchases are for things like additional rights-of-way.

- **Agency:** Add \$2.2 million, all SHF, for the purchase of land and interest in land in FY 2025.
- **LBC:** No changes.

9. CONSTRUCTION INSPECTION – SALARIES AND WAGES

The agency's revised estimate includes an increase of \$1.7 million, all SHF, attributable to salaries and wages and 26.0 FTE positions for the Construction Inspection Program in FY 2025. The agency notes the program conducts oversight, inspection, and final approval of construction projects. The agency further notes these oversight and inspection procedures may include activities related to material testing and similar functions necessary for ensuring projects are completed to the required specifications.

The requested positions are for engineers and technicians in the field. The positions will be for locations near the current construction project for which they will be assisting.

- **Agency:** Add \$1.7 million, all SHF, for salaries and wages and 26.0 FTE positions in the Construction Inspection Program in FY 2025.
- **LBC:** Delete \$1.7 million, all SHF, for salaries and wages and 26.0 FTE positions in the Construction Inspection Program in FY 2025.

10. LOCAL PROJECTS – SALARIES AND WAGES

The agency's revised estimate includes a decrease of \$197,435, all SHF, attributable to salaries and wages and 2.0 FTE positions for the Local Projects Program in FY 2025. The agency notes the program works in conjunction with local governments on street improvement and transportation enhancements. The reduction is predominantly the result of vacancies for an engineering position and for an administrative assistant position within the Local Projects program.

- **Agency:** Delete \$197,435, all SHF, for salaries and wages and 2.0 FTE positions in the Local Projects Program in FY 2025.
- **LBC:** No changes.

11. OFFICE OF THE SECRETARY – SALARIES AND WAGES

The agency's revised estimate includes a decrease of \$257,347, all SHF, attributable to salaries and wages and 1.5 FTE positions for the Office of the Secretary in FY 2025. The agency notes the Office of the Secretary conducts direction and management of development and maintenance operations for KDOT.

The agency notes the decrease in the 1.5 FTE positions is related to research assistant positions that have been completed. The positions are not currently needed by the agency.

- **Agency:** Delete \$257,347, all SHF, for salaries and wages and 1.5 FTE positions in the Office of the Secretary in FY 2025.
- **LBC:** No changes.

12. OPERATIONS SUPPORT – SALARIES AND WAGES

The agency's revised estimate includes a decrease of \$668,984, all SHF, attributable to

salaries and wages and 9.5 FTE positions for the Operations Support Program in FY 2025. The agency notes the program is tasked with management of offices and personnel, employee safety, accounting and budget management, procurement and inventory management, and other roles necessary for supporting construction and maintenance projects.

The agency notes the decrease in the 9.5 FTE positions is a result of reorganization. The positions have been moved from the Operations Support Program to the Administration program. These positions are now being carried out from KDOT headquarters.

- **Agency:** Delete \$668,984, all SHF, for salaries and wages and 9.5 FTE positions in the Operations Support Program in FY 2025.
- **LBC:** No changes.

13. ALL OTHER ADJUSTMENTS

The agency's revised estimate includes a decrease of \$1.5 million, all from special revenue funds, and 1.75 FTE positions for all other adjustments in FY 2025.

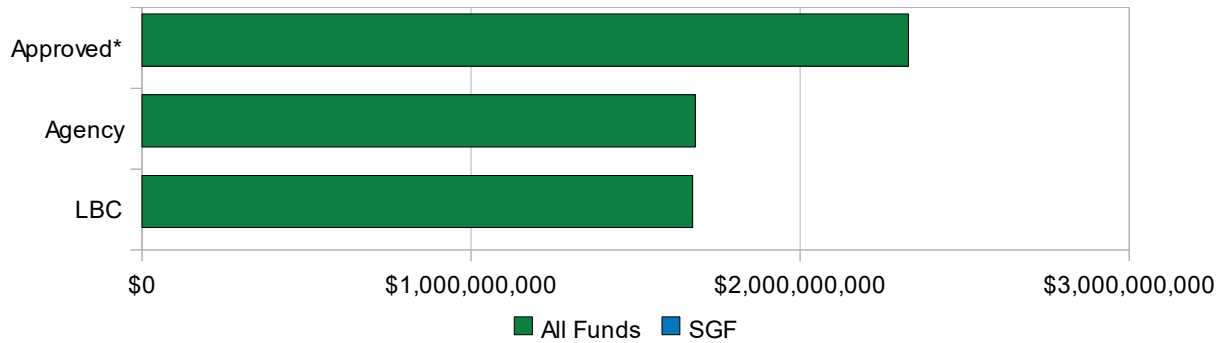
The reduction of 1.75 FTE positions is attributable to a decrease of 3.0 FTE positions for Transportation Planning and Modal Support, partially offset by an increase of 1.0 FTE position for the Design/Right of Way Program, and an increase of 0.25 FTE position for Administration. The agency notes many of these changes are associated with changes in staffing needs for current operations.

The reduction of \$1.5 million is primarily attributable to reduced expenditures for the contractual services of the Transportation Planning and Aviation programs, as well as reductions in other assistance for the Rail and Freight Program. This reduction is partially offset by increases to the contractual services, particularly related to computing and information systems, in the Administration Program.

- **Agency:** Delete \$1.5 million, all from special revenue funds, and 1.75 FTE positions for all other adjustments in FY 2025.
- **LBC:** No changes.

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 | \$ - | \$ - | \$ - | \$ - | -- % | \$ - | -- % |
| All Other Funds | 2,562,582,600 | 2,329,237,211 | 1,681,406,341 | (881,176,259) | (34.4) | (647,830,870) | (27.8) |
| TOTAL | \$ 2,562,582,600 | \$ 2,329,237,211 | \$ 1,681,406,341 | \$ (881,176,259) | (34.4) % | \$ (647,830,870) | (27.8) % |

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

BUDGET ANALYSIS

FIG. 7 SUMMARY OF BUDGET REQUEST, FY 2026

| | SGF | Agency All Funds | FTE | Legislative Budget Committee SGF | Agency All Funds | FTE |
|------------------------------------|-------------|-------------------------|----------------|----------------------------------|-------------------------|----------------|
| Approved, FY 2025 | \$ - | \$ 2,329,237,211 | 2,288.8 | \$ - | \$ 2,329,237,211 | 2,288.8 |
| 2024 SB 28 & HB 2551 | - | 2,329,237,211 | 2,288.8 | - | 2,329,237,211 | 2,288.8 |
| Enhancement Requests | \$ - | \$ - | - | \$ - | \$ - | - |
| 1. No Enhancement Requests | - | - | - | - | - | - |
| Other Changes | \$ - | \$ (647,830,870) | 92.8 | \$ - | \$ (655,817,908) | (6.5) |
| 2. Architects and Engineers | - | 10,142,174 | - | - | 10,142,174 | - |
| 3. Construction – Buildings (CI) | - | 4,969,849 | - | - | 4,969,849 | - |
| 4. Regular Maintenance | - | 3,939,842 | 53.0 | - | - | - |
| 5. Innovative Technologies | - | 2,500,000 | - | - | 2,500,000 | - |
| 6. Construction Inspection | - | 1,740,549 | 27.0 | - | - | - |
| 7. Planning and Modal Support | - | 1,314,964 | - | - | 1,314,964 | - |
| 8. Administration | - | 1,271,392 | 8.8 | - | - | - |
| 9. Design/Right of Way | - | 1,013,235 | 9.0 | - | - | - |
| 10. Office of the Secretary | - | 22,020 | 1.5 | - | - | - |
| 11. Operations Support | - | (296,594) | (6.5) | - | (296,594) | (6.5) |
| 12. Land and Interest in Land (CI) | - | (2,800,000) | - | - | (2,800,000) | - |
| 13. Highways and Bridges (CI) | - | (675,260,511) | - | - | (675,260,511) | - |
| 14. All Other Adjustments | - | 3,612,210 | - | - | 3,612,210 | - |
| TOTAL | \$ - | \$ 1,681,406,341 | 2,381.5 | \$ - | \$ 1,673,419,303 | 2,282.3 |

1. ENHANCEMENT REQUESTS

The agency's FY 2026 request did not include any enhancement requests.

2. ARCHITECTS AND ENGINEERS

The agency's request includes an increase of \$10.1 million, all SHF, for the contractual services of architects and engineers involved in the construction projects for FY 2026. The increase is primarily attributable to an increase in expenditures of \$4.0 million for modernization and an increase of \$6.0 million for preservation.

The agency notes these contracted architects and engineers are used on design projects where KDOT has a shortage of staff architects and engineers.

- **Agency:** Add \$10.1 million, all SHF, for the contractual services of architects and engineers involved in construction projects for FY 2026.
- **LBC:** No changes.

3. CONSTRUCTION – BUILDINGS

The agency's request includes an increase of \$5.0 million, all SHF, for the modernization of KDOT buildings for FY 2026. The increase is primarily attributable to expenditures for a Topeka surplus property warehouse building (\$2.8 million) and the Great Bend construction office (\$1.6 million).

The agency notes modernization of buildings includes building rehabilitation and repair, re-roofing of buildings, updates to electrical and bay extension area shops, improvements to salt storage facilities, relocation and updates to subareas, and the construction of the Topeka surplus property warehouse and Great Bend construction office.

- **Agency:** Add \$5.0 million, all SHF, for the modernization of buildings for FY 2026.
- **LBC:** No changes.

4. REGULAR MAINTENANCE – SALARIES AND WAGES

The agency's request includes an increase of \$3.9 million, all SHF, attributable to salaries and wages and 53.0 FTE positions for the Regular Maintenance Program for FY 2026. The agency notes the program is used to conduct statewide maintenance operations for efficient and effective ongoing operations of the roadways and KDOT.

The requested positions are for new hires of field maintenance employees across the state. The agency notes the employees are utilized for both emergency and normal operations. Normal operations include maintenance operations on vehicles and equipment, highway lighting repairs, spraying for weeds, maintenance operations on shoulders and rest areas, computer software and equipment servicing, and other similar functions. Emergency operations include responses to flooding, inclement weather, highway closures for accidents or spills, and other atypical situations.

- **Agency:** Add \$3.9 million, all SHF, for salaries and wages and 53.0 FTE positions in the Regular Maintenance Program for FY 2026.
- **LBC:** Delete \$3.9 million, all SHF, for salaries and wages and 53.0 FTE positions in the Regular Maintenance Program for FY 2026.

5. INNOVATIVE TECHNOLOGIES – AID TO LOCALS

The agency's request includes an increase of \$2.5 million, all from the Broadband Infrastructure Construction Grant Fund, for financial assistance to local communities related to implementation of innovative technologies for FY 2026.

The agency notes innovative technologies are designed to promote safety, improve access or mobility, and implement new transportation technology. The agency further notes this program also includes grants for broadband service expansion across the

state.

- **Agency:** Add \$2.5 million, all from the Broadband Infrastructure Construction Grant Fund, for financial assistance to local communities related to implementation of innovative technologies for FY 2026.
- **LBC:** No changes.

6. CONSTRUCTION INSPECTION – SALARIES AND WAGES

The agency's request includes an increase of \$1.7 million, all SHF, attributable to salaries and wages and 27.0 FTE positions for the Construction Inspection Program for FY 2026. The agency notes the program conducts oversight, inspection, and final approval of construction projects. The agency further notes these oversight and inspection procedures may include activities related to material testing and similar functions necessary for ensuring projects are completed to the required specifications.

The requested positions are for engineers and technicians in the field. The positions will be for locations near the current construction project for which they will be assisting.

- **Agency:** Add \$1.7 million, all SHF, for salaries and wages and 27.0 FTE positions in the Construction Inspection Program for FY 2026.
- **LBC:** Delete \$1.7 million, all SHF, for salaries and wages and 27.0 FTE positions in the Construction Inspection Program for FY 2026.

7. TRANSPORTATION PLANNING AND MODAL SUPPORT – AID TO LOCALS

The agency's request includes an increase of \$1.3 million, including \$150,000 from SHF, for aid to local governments on traffic safety and transit projects for FY 2026. These SHF expenditures are available for reimbursement with federal aid through the National Highway Traffic Safety Administration due to expenditures being directed to traffic safety projects.

The agency notes traffic safety projects are related to priority federal safety issues.

The agency notes transit projects are related to public transportation assistance programs.

- **Agency:** Add \$1.3 million, including \$150,000 SHF, for aid to local governments on traffic safety and transit projects for FY 2026.
- **LBC:** No changes.

8. ADMINISTRATION – SALARIES AND WAGES

The agency's request includes an increase of \$1.3 million, all SHF, attributable to salaries and wages and 8.75 FTE positions for the Administration Program for FY 2026. The agency notes the program carries out accounting, finance, purchasing, human resources, information technology, and communications functions for KDOT.

The requested positions are for the hiring of 5.0 FTE IT positions and 3.75 FTE accounting and auditing positions.

- **Agency:** Add \$1.3 million, all SHF, for salaries and wages and 8.75 FTE positions in

the Administration Program for FY 2026.

- **LBC:** Delete \$1.3 million, all SHF, for salaries and wages and 8.75 FTE positions in the Administration Program for FY 2026.

9. DESIGN/RIGHT OF WAY – SALARIES AND WAGES

The agency's request includes an increase of \$1.0 million, all SHF, attributable to salaries and wages and 9.0 FTE positions for the Design/Right of Way Program for FY 2026. The agency notes the program performs field surveys, bridge inspections, right-of-way acquisitions, and the preparation of road and bridge designs.

The requested positions are sought to provide field surveys, bridge inspections, geotechnical surveys, drafting and design of highway improvement plans, right-of-way acquisition, and other similar tasks for upcoming projects.

- **Agency:** Add \$1.0 million, all SHF, for salaries and wages and 9.0 FTE positions in the Design/Right of Way Program for FY 2026.
- **LBC:** Delete \$1.0 million, all SHF, for salaries and wages and 9.0 FTE positions in the Design/Right of Way Program for FY 2026.

10. OFFICE OF THE SECRETARY – SALARIES AND WAGES

The agency's request includes an increase of \$22,020, all SHF, attributable to salaries and wages and 1.5 FTE positions for the Office of the Secretary for FY 2026. The agency notes the Office of the Secretary conducts direction and management of development and maintenance operations for KDOT.

The requested positions are related to expected needs in the upcoming fiscal year.

- **Agency:** Add \$22,020, all SHF, for salaries and wages and 1.5 FTE positions in the Office of the Secretary for FY 2026.
- **LBC:** Delete \$22,020, all SHF, for salaries and wages and 1.5 FTE positions in the Office of the Secretary for FY 2026.

11. OPERATIONS SUPPORT – SALARIES AND WAGES

The agency's request includes a decrease of \$296,594, all SHF, attributable to salaries and wages and 6.5 FTE positions for the Operations Support Program for FY 2026. The agency notes the Operations Support Program is tasked with management of offices and personnel, employee safety, accounting and budget management, procurement and inventory management, and other roles necessary for supporting construction and maintenance projects.

The agency notes the decrease in the 6.5 FTE positions is a result of their functions being moved to positions at KDOT headquarters. Their functions are still being carried out after the reorganization of their positions.

- **Agency:** Delete \$296,594, all SHF, for salaries and wages and 6.5 FTE positions in the Operations Support Program for FY 2026.
- **LBC:** No changes.

12. CONSTRUCTION – LAND AND INTEREST IN LAND

The agency's request includes a decrease of \$2.8 million, all SHF, for the purchase of land and interest in land for FY 2026. The agency notes expenditures are for the purchase of land and rights-of-way needed in construction projects.

The decrease is a result of a \$5.0 million reduction in expansion purchasing, partially offset by an increase of \$2.2 million in modernization purchasing.

- **Agency:** Delete \$2.8 million, all SHF, for the purchase of land and interest in land for FY 2026.
- **LBC:** No changes.

13. CONSTRUCTION – HIGHWAY AND BRIDGE CONTRACTS

The agency's request includes a decrease of \$675.3 million, all SHF, for modification, preservation, and local construction of bridges for FY 2026. The agency seeks to decrease spending for bridge expansion by \$377.0 million, bridge preservation by \$191.2 million, bridge modernization by \$55.3 million, and local construction by \$51.8 million.

The decreased expenditures are predominantly a result of fewer interstate construction projects planned to take place for FY 2026.

The agency notes bridge expansion projects are designed to improve safety, relieve congestion, improve access, and enhance economic developments.

The agency notes bridge modernization projects are designed to bring bridges up to the current design standards. The agency further notes that modernization expenditures are increasing, in part, due to delays from the original scheduling date of the projects because of limitations on resources.

The agency notes bridge local construction projects are part of a matching funds system. State-aid is matched by local cities and counties in the Local Bridge Transfer Program to improve bridges on city and county highways and streets.

- a. The agency notes bridge preservation projects include the replacement and rehabilitation of substandard bridges; those that are in deteriorated condition or deficient in carrying capacity, width, or traffic service; and rehabilitation of smaller bridges. Rehabilitation efforts may include patching, replacing portions of deteriorating decks, repairs to support members, painting to counteract corrosion, complete deck replacement of bridges with satisfactory superstructure and substructures, and rehabilitation of smaller bridges.
 - **Agency:** Delete \$675.3 million, all SHF, for modernization, preservation, and local construction of bridges for FY 2026.
 - **LBC:** No changes.

14. ALL OTHER ADJUSTMENTS

The agency's request includes an increase of \$3.6 million, all from special revenue funds, for all other adjustments for FY 2026.

The increase is primarily attributable to increases in debt service principal, debt service interest, and administration contractual services, particularly for computer programming and information systems. These increases are partially offset by decreases to expenditures in local support and regular maintenance capital outlays.

- **Agency:** Add \$3.6 million, all from special revenue funds, for all other adjustments for FY 2026.
- **LBC:** No changes.

CAPITAL IMPROVEMENTS

FIG. 8 **CAPITAL IMPROVEMENTS, FY 2024 – FY 2026**

| | Actual FY 2024 | Agency FY 2025 | LBC FY 2025 | Agency FY 2026 | LBC FY 2026 |
|--------------------------------|-------------------------|-------------------------|-------------------------|-----------------------|-----------------------|
| EXPENDITURES: | | | | | |
| Capital Projects | \$ 1,359,867,707 | \$ 1,576,290,100 | \$ 1,576,290,100 | \$ 692,929,402 | \$ 692,929,402 |
| Rehabilitation and Repair | 1,317,297,735 | 1,539,590,100 | 1,539,590,100 | 661,229,402 | 661,229,402 |
| Land and Interest in Land | 35,513,159 | 36,700,000 | 36,700,000 | 31,700,000 | 31,700,000 |
| Relocation Assistance | 7,056,813 | - | - | - | - |
| Debt Service Principal* | \$ 103,415,000 | \$ 106,125,000 | \$ 106,125,000 | \$ 109,390,000 | \$ 109,390,000 |
| Debt Service Interest* | \$ 67,234,306 | \$ 71,303,252 | \$ 71,303,252 | \$ 75,939,000 | \$ 75,939,000 |
| TOTAL | \$ 1,530,517,013 | \$ 1,753,718,352 | \$ 1,753,718,352 | \$ 878,258,402 | \$ 878,258,402 |
| FINANCING: | | | | | |
| SGF | \$ - | \$ - | \$ - | \$ - | \$ - |
| State Highway Fund | 1,359,867,707 | 1,576,290,100 | 1,576,290,100 | 692,929,402 | 692,929,402 |
| Highway Bond Debt Service Fund | 170,649,306 | 177,428,252 | 177,428,252 | 185,329,000 | 185,329,000 |
| All Other Funds | - | - | - | - | - |
| TOTAL | \$ 1,530,517,013 | \$ 1,753,718,352 | \$ 1,753,718,352 | \$ 878,258,402 | \$ 878,258,402 |

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

FY 2025 CAPITAL IMPROVEMENTS

The **agency** submits a revised estimate of \$1.8 billion in capital improvement expenditures in FY 2025, including \$1.6 billion from the State Highway Fund (SHF) and \$177.4 million from the Highway Bond Debt Service Fund. The revised estimate includes the following capital projects:

1. REHABILITATION AND REPAIR

The agency's revised estimate includes \$1.5 billion, all SHF, in capital improvement expenditures for rehabilitation and repair in FY 2025. This increase includes road construction modernization, preservation, expansion, and local construction, as well as building rehabilitation and repair, building re-roofing, subarea modernization, salt storage facilities, updates to electrical and bay extension area shops, and the District One Headquarters construction.

This includes the following project proposals:

- \$5.2 million for rehabilitation and repair to KDOT buildings;
 - \$659,080 to re-roof the following locations: Troy Subarea, Seneca STD Chemical, McPherson Wash Building, Council Grove Wash Building, Hays Cone, Medicine Lodge Dome, Tribune Cone, and Ashland Dome;
 - \$4.6 million for modernization of the Yates Center and Altoona subarea facilities;
 - \$268,993 for the construction of a Pratt salt storage building;
 - \$1.9 million for updates to the Dodge City main shop to 800A, three-phase, 208V service, and an addition of up to 30 feet to the main shop bay;
 - \$23.6 million for the construction of the District One headquarters building;
 - \$440.1 million for roadway expansion projects;
 - \$269.6 million for roadway modernization projects;
 - \$183.7 million for local construction projects; and
 - \$690.2 million for roadway preservation projects.
- **Agency:** Add \$1.5 billion, all SHF, for capital improvements projects in FY 2025.
 - **LBC:** No changes.

2. LAND AND INTEREST IN LAND

The agency's revised estimate includes \$36.7 million, all SHF, for purchase of land and interest in land in FY 2025. These expenditures are for the purchase of land or rights-of-way on land for roadway and building construction projects.

- **Agency:** Add \$36.7 million, all SHF, for the purchase of land and interest in land in FY 2025.
- **LBC:** No changes.

3. DEBT SERVICE PRINCIPAL

The agency's revised estimate includes \$106.1 million, all from the Highway Bond Debt Service Fund, in debt service principal payments in FY 2025. These payments are made against current and anticipated bond debt principal.

- **Agency:** Add \$106.1 million, all from the Highway Bond Debt Service Fund, for debt service principal payments in FY 2025.
- **LBC:** No changes.

4. DEBT SERVICE INTEREST

The agency's revised estimate includes \$71.3 million, all from the Highway Bond Debt Service Fund, in debt service interest payments in FY 2025. These payments are made against current and anticipated bond debt interest.

- **Agency:** Add \$71.3 million, all from the Highway Bond Debt Service Fund, for debt service interest payments in FY 2025.
- **LBC:** No changes.

FY 2026 CAPITAL IMPROVEMENTS

The **agency** requests \$878.3 million in capital improvement expenditures for FY 2026, including \$692.9 million from the State Highway Fund (SHF) and \$185.3 million from the Highway Bond Debt Service Fund. The request includes the following projects:

1. REHABILITATION AND REPAIR

The agency's request includes \$661.2 million in capital improvement expenditures for rehabilitation and repair for FY 2026. This increase includes road construction modernization, preservation, expansion, and local construction, as well as building rehabilitation and repair, building re-roofing, subarea modernization, salt storage facilities, updates to electrical and bay extension area shops, surplus property warehouse building, and the Great Bend construction office.

This includes the following project proposals:

- \$5.4 million for rehabilitation and repair to KDOT buildings;
- \$446,758 to re-roof the following locations: Troy Cone, Lindsborg Rest Area, Norton Cone, Pratt Cone, Hutchinson Cone, and Ulysses Cone;
- \$5.1 million for modernization of the Osage City and Lyons subarea facilities;
- \$285,133 for the construction of a Osage City salt storage building;
- \$2.0 million for updates to the Horton main shop to 800A, three-phase, 208V

- service, and an extension of up to 30 feet to the main shop bay;
 - \$2.8 million for the construction of the Topeka Surplus Property Warehouse with a footprint of 14,900 square feet at the northwest corner of the new District One Complex;
 - \$1.7 million for the construction of the Great Bend construction office with a footprint of 4,000 square feet on the District Five Area Four complex;
 - \$33.0 million for roadway expansion projects;
 - \$113.3 million for roadway modernization projects;
 - \$85.3 million for local construction projects; and
 - \$444.0 million for roadway preservation projects.
- **Agency:** Add \$661.2 million, all SHF, for capital improvements projects for FY 2026.
 - **LBC:** No changes.

2. LAND AND INTEREST IN LAND

The agency's request includes \$31.7 million, all SHF, for purchase of land and interest in land for FY 2026. These expenditures are for the purchase of land or rights-of-way on land for roadway and building construction projects.

- **Agency:** Add \$31.7 million, all SHF, for the purchase of land and interest in land for FY 2026.
- **LBC:** No changes.

3. DEBT SERVICE PRINCIPAL

The agency's request includes \$109.4 million, all from the Highway Bond Debt Service Fund, in debt service principal payments for FY 2026. These payments are made against current and anticipated bond debt principal.

- **Agency:** Add \$109.4 million, all from the Highway Bond Debt Service Fund, for debt service principal payments for FY 2026.
- **LBC:** No changes.

4. DEBT SERVICE INTEREST

The agency's request includes \$75.9 million, all from the Highway Bond Debt Service Fund, in debt service interest payments for FY 2026. These payments are made against current and anticipated bond debt interest.

- **Agency:** Add \$75.9 million, all from the Highway Bond Debt Service Fund, for debt service principal payments for FY 2026.
- **LBC:** No changes.

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 | \$ | - | % \$ 1,086,280,648 | 10.4 % | 2,310.0 | 0.0 % |
| FY 2018 | - | -- | 866,154,640 | (20.3) | 2,355.3 | 0.2 |
| FY 2019 | - | -- | 1,142,395,819 | 31.9 | 2,351.0 | 0.0 |
| FY 2020 | - | -- | 1,414,847,340 | 23.8 | 2,351.0 | 0.8 |
| FY 2021 | - | -- | 1,797,627,262 | 27.1 | 2,250.3 | 2.4 |
| FY 2022 | - | -- | 2,044,174,701 | 13.7 | 2,297.3 | 9.2 |
| FY 2023 | - | -- | 2,856,619,134 | 39.7 | 2,283.3 | 5.8 |
| FY 2024 | - | -- | 2,340,555,463 | (18.1) | 2,288.8 | 3.0 |
| FY 2025 Agency | - | -- | 2,562,582,600 | 9.5 | 2,345.0 | 2.5 |
| FY 2026 Agency | - | -- | 1,681,406,341 | (34.4) | 2,381.5 | 2.4 |
| 10-Yr. Chg. (FY 2017– 2026) \$ | - | -- % | \$ 595,125,693 | 54.8 % | 71.5 | 33.4 % |
| 3-Yr. Avg. (FY 2022– 2024)* | - | | 2,413,783,099 | | 2,289.8 | |

* 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 | \$ 59,536,503 | \$ 72,779,067 | \$ 72,779,067 | \$ 74,243,695 | \$ 72,950,283 |
| Construction | 1,783,181,782 | 1,969,032,224 | 1,967,318,449 | 1,094,004,759 | 1,091,250,975 |
| Innovative Technologies | 472,005 | 22,384,489 | 22,384,489 | 15,102,989 | 15,102,989 |
| Local Support | 181,306,131 | 187,292,193 | 187,292,193 | 181,509,633 | 181,509,633 |
| Maintenance | 182,719,055 | 178,231,826 | 174,150,353 | 179,256,217 | 175,316,375 |
| Transportation Planning & Modal Support | 133,339,987 | 132,862,801 | 132,862,801 | 137,289,048 | 137,289,048 |
| TOTAL | \$ 2,340,555,463 | \$ 2,562,582,600 | \$ 2,556,787,352 | \$ 1,681,406,341 | \$ 1,673,419,303 |

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 | 423.3 | 412.5 | 412.5 | 427.0 | 416.8 |
| Construction | 617.0 | 644.0 | 618.0 | 653.0 | 617.0 |
| Innovative Technologies | 2.0 | 2.0 | 2.0 | 3.0 | 3.0 |
| Local Support | 21.0 | 19.0 | 19.0 | 20.0 | 20.0 |
| Maintenance | 1,102.0 | 1,147.0 | 1,102.0 | 1,155.0 | 1,102.0 |
| Transportation Planning & Modal Support | 123.5 | 120.5 | 120.5 | 123.5 | 123.5 |
| TOTAL | 2,288.8 | 2,345.0 | 2,274.0 | 2,381.5 | 2,282.3 |