

KANSAS DEPARTMENT OF TRANSPORTATION

FY 2021 – FY 2023 BUDGET ANALYSIS

FIGURE 1
BUDGET OVERVIEW, FY 2021 – FY 2023

	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
Operating Expenditures:					
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	50,904,403	18,674,068	18,674,068	1,265,000	1,265,000
All Other Funds	763,428,274	729,586,977	729,586,977	732,224,917	742,841,910
<i>Subtotal</i>	<u>\$ 814,332,677</u>	<u>\$ 748,261,045</u>	<u>\$ 748,261,045</u>	<u>\$ 733,489,917</u>	<u>\$ 744,106,910</u>
Capital Improvements:					
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	-	-	-	-	-
All Other Funds	983,294,585	1,319,120,189	1,319,120,189	1,297,193,233	1,297,193,233
<i>Subtotal</i>	<u>\$ 983,294,585</u>	<u>\$ 1,319,120,189</u>	<u>\$ 1,319,120,189</u>	<u>\$ 1,297,193,233</u>	<u>\$ 1,297,193,233</u>
TOTAL	<u>\$ 1,797,627,262</u>	<u>\$ 2,067,381,234</u>	<u>\$ 2,067,381,234</u>	<u>\$ 2,030,683,150</u>	<u>\$ 2,041,300,143</u>
Percentage Change:					
State General Fund	-- %	-- %	-- %	-- %	-- %
All Funds	27.1 %	15.0 %	15.0 %	(1.8) %	(1.3) %
FTE Positions	2,250.3	2,297.3	2,297.3	2,297.3	2,297.3

For purposes of this analysis, full-time equivalent (FTE) positions include non-FTE permanent unclassified positions but continue to exclude temporary employees. FTE positions reflect permanent state positions equating to a 40-hour work week.

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 primarily on approximately 10,000 miles of the state highway system, which has more than 140,372 miles of public roads and highways in total (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.

KDOT has five programs: Administration, Transportation Planning and Modal Support, Local Support, Maintenance, and Construction. The agency indicates that in March 2021, the functions and personnel for information technology services were separated from the Program of Administration and made into a new program, the Program of Information Technology Services. All expenditures for the Program of Information Technology Services are included in the Administration Subprogram.

The Program of Project Delivery was created in September 2020 from the staff of the Program of Operations, and the Program of Operations was renamed the Program of Field Operations. Expenditures for the Program of Project Delivery are in the Operations Support Subprogram and the Construction Inspection Subprogram.

These adjustments have not yet been reflected in the agency budget submission.

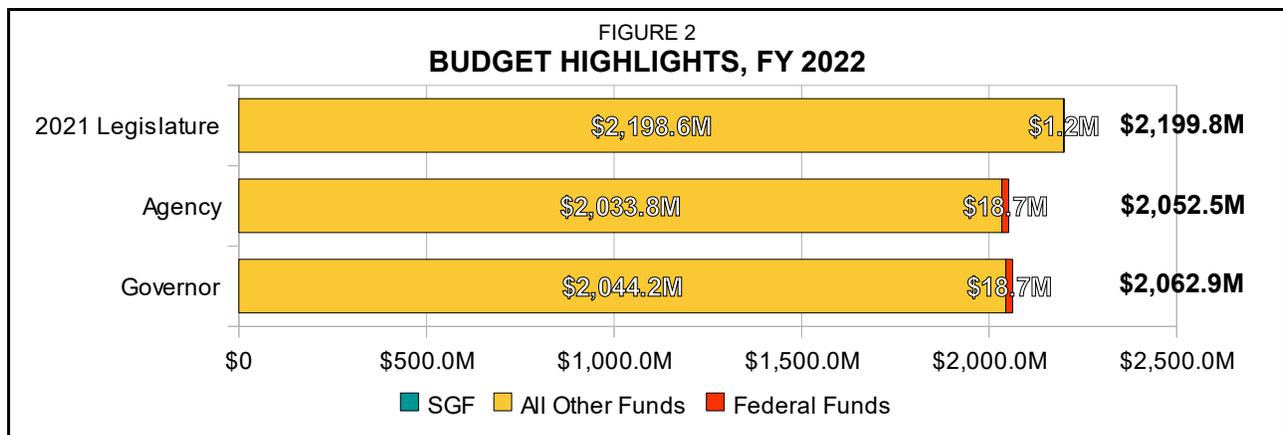
STATE OPERATIONS AND CAPITAL IMPROVEMENTS

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, most tabular data (including those in the Governor’s Budget Report) reflect reportable expenditures and exclude spending of non-reportable money. The magnitude of non-reportable spending by KDOT is significant. Within the agency’s budget submission, non-reportable expenditures include \$216.9 million in FY 2022 and \$193.1 million for FY 2023.

EXECUTIVE SUMMARY

Subsequent to the 2021 Session, no adjustments were made to the \$2.2 billion approved by the Legislature.

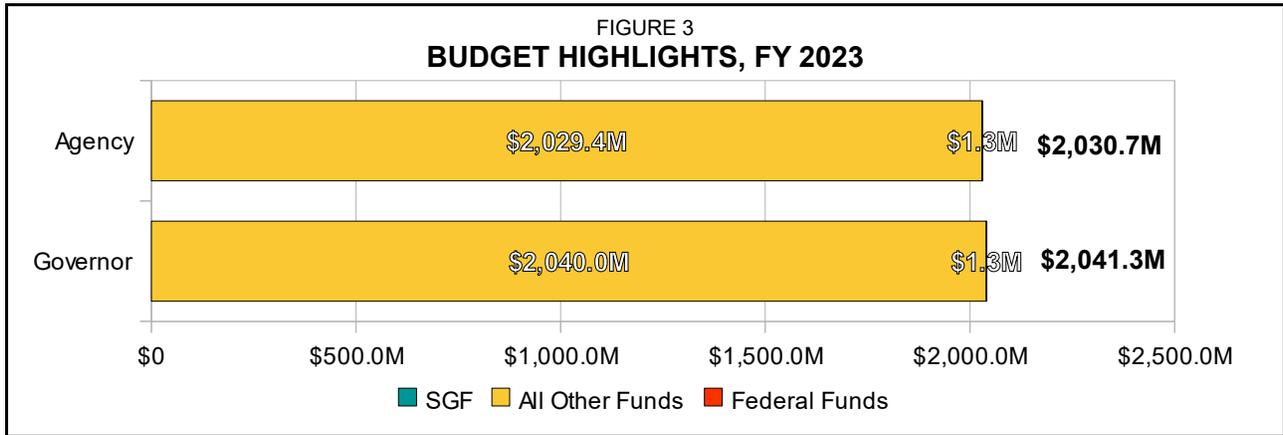


The **agency** requests \$2.1 billion, which includes a State Highway Fund decrease of \$179.7 million, or 8.3 percent, and an increase of federal and other funds of \$39.9 million, or 36.1 percent, from the FY 2022 approved amount. The decrease is attributable to a \$256.8 million reduction in the Expansion Program related to a delay in the U.S. 69 Highway (US-69) project. The reduction is partially offset by an increase in federal CARES Act funding (\$14.2 million), rail improvements (\$7.5 million), local support (\$54.5 million), and modernization projects (\$39.3 million).

The agency requests 2,297.3 FTE positions, which is an increase of 47.0 FTE positions above the FY 2022 approved number. In addition to the FTE position increase, there is an increase of expenditures for salaries and wages of \$4.3 million associated with the Governor's Executive Orders.

The **agency** requests \$21.0 million in capital improvements for buildings for FY 2022. The request is an increase of \$6.0 million above the FY 2022 approved amount. The majority of the increase is in subarea modernization.

The **Governor** recommends expenditures of \$2.1 billion, which is an increase of \$10.4 million, or 0.5 percent, above the FY 2022 agency request. The increase is attributable to a revised estimate for State Highway Fund revenues. The Governor concurs with the agency's request for capital improvements for FY 2022.



The **agency** requests \$2.0 billion, including \$41.3 million in special revenue and federal funds, for FY 2023. The request is a decrease of \$36.7 million, or 1.8 percent, below the FY 2022 revised estimate. The decrease is attributable to a reduction in federal CARES Act funding (\$14.2 million), rail line improvements (\$7.8 million), cost share program estimates (\$10.8 million), and the construction schedule (\$19.4 million). The reductions are partially offset by increases in maintenance commodities such as concrete and asphalt and an increase in salaries and wages for the maintenance program (\$2.9 million). The agency request includes 2,397 FTE positions, which is the same number as the FY 2022 agency revised estimate.

The **agency** requests \$23.0 million in capital improvements for buildings for FY 2023. The request is an increase of \$2.0 million above the FY 2022 revised estimate. The majority of the increase is for construction of a new District One Headquarters in Topeka.

The **Governor** recommends expenditures of \$2.0 billion, which is an increase of \$10.6 million, or 0.5 percent, above the FY 2023 agency request. The Governor's recommendation eliminates transfers from the State Highway Fund to the Kansas Department for Aging and Disability Services for mental health grants (\$9.8 million), the Office of Emergency Communications in the Adjutant General's Department (\$320,000), and for debt service on the Statehouse bonds (\$20.4 million). The recommendation also eliminates the transfer to the State General Fund (SGF) as planned. The transfers adjustment reductions are partially offset by increases of transfers for Kansas Highway Patrol (KHP) operations and to the Division of Vehicles Operating Fund in the Department of Revenue totaling \$6.7 million.

The Governor concurs with the agency's request for capital improvements for FY 2023.

EXPENDITURES AND FINANCING

FIGURE 4
BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2021 – FY 2023

Category of Expenditure:	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
Salaries and Wages	\$ 141,891,931	\$ 156,188,238	\$ 156,188,238	\$ 159,070,885	\$ 159,070,885
Contractual Services	240,349,460	167,382,829	167,382,829	167,258,170	167,258,170
Commodities	37,093,370	42,963,312	42,963,312	46,731,321	46,731,321
Capital Outlay	34,368,755	20,995,132	20,995,132	23,189,400	23,189,400
Debt Service Interest	86,198,524	80,295,095	80,295,095	74,236,967	74,236,967
<i>Subtotal</i>	<u>\$ 539,902,040</u>	<u>\$ 467,824,606</u>	<u>\$ 467,824,606</u>	<u>\$ 470,486,743</u>	<u>\$ 470,486,743</u>
Aid to Local Units	197,976,275	215,435,143	225,878,231	216,719,072	227,336,065
Other Assistance	76,454,362	65,001,296	65,001,296	46,284,102	46,284,102
<i>Subtotal—Operating</i>	<u>\$ 814,332,677</u>	<u>\$ 748,261,045</u>	<u>\$ 758,704,133</u>	<u>\$ 733,489,917</u>	<u>\$ 744,106,910</u>
Capital Improvements	861,944,585	1,191,735,189	1,191,735,189	1,163,583,233	1,163,583,233
Debt Service Principal	121,350,000	127,385,000	127,385,000	133,610,000	133,610,000
TOTAL	<u>\$ 1,797,627,262</u>	<u>\$ 2,067,381,234</u>	<u>\$ 2,077,824,322</u>	<u>\$ 2,030,683,150</u>	<u>\$ 2,041,300,143</u>
Financing:					
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	50,904,403	18,674,068	18,674,068	1,265,000	1,265,000
All Other Funds	1,746,722,859	2,048,707,166	2,048,707,166	2,029,418,150	2,040,035,143
TOTAL	<u>\$ 1,797,627,262</u>	<u>\$ 2,067,381,234</u>	<u>\$ 2,067,381,234</u>	<u>\$ 2,030,683,150</u>	<u>\$ 2,041,300,143</u>
FTE Positions	2,250.3	2,297.3	2,297.3	2,297.3	2,297.3

FY 2022 ANALYSIS

FIGURE 5
SUMMARY OF BUDGET REQUEST, FY 2022

	SGF	Special Revenue Funds	All Funds	FTE
Legislative Approved:				
Amount Approved by 2021 Legislature	\$ -	\$ 2,207,304,645	\$ 2,207,304,645	2,250.3
1. No changes	-	-	-	--
<i>Subtotal—Legislative Approved</i>	\$ -	\$ 2,207,304,645	\$ 2,207,304,645	2,250.3
Agency Revised Estimate:				
2. FTE Position Increases	\$ -	\$ 4,263,716	\$ 4,263,716	47.0
3. Engineering Contractual Services	-	(13,913,170)	(13,913,170)	--
4. Litter Pickup and Highway Sweeping	-	1,300,000	1,300,000	--
5. Data Systems Analysis	-	920,000	920,000	--
6. Construction Materials and Diesel	-	(1,202,840)	(1,202,840)	--
7. Construction Equipment	-	(973,001)	(973,001)	--
8. Federal Grants	-	14,175,568	14,175,568	--
9. Rail and Freight Local Support	-	3,000,000	3,000,000	--
10. Short Line Rail Improvement	-	4,503,937	4,503,937	--
11. Coordinated Public Transportation	-	7,203,300	7,203,300	--
12. Transportation Tech Development	-	3,000,000	3,000,000	--
13. Construction - Expansion - CI	-	(256,823,113)	(256,823,113)	--
14. Construction - Local - CI	-	54,537,544	54,537,544	--
15. Construction - Modernization - CI	-	39,327,451	39,327,451	--
16. Construction - Preservation - CI	-	(4,490,269)	(4,490,269)	--
17. Buildings - CI	-	5,970,550	5,970,550	--
18. Other Adjustments	-	(723,084)	(723,084)	--
<i>Subtotal—Agency Revised Estimate</i>	\$ -	\$ 2,067,381,234	\$ 2,067,381,234	2,297.3
Governor's Recommendation:				
19. Revised Highway Fund Estimate	\$ -	\$ 10,443,088	\$ 10,443,088	--
TOTAL	\$ -	\$ 2,077,824,322	\$ 2,077,824,322	2,297.3

LEGISLATIVE APPROVED

Subsequent to the 2021 Session, no adjustments were made to the amount approved by the Legislature.

- 1. NO CHANGES.** No adjustments were made to the FY 2021 approved budget.

AGENCY ESTIMATE

The **agency** requests \$2.1 billion, which includes a State Highway Fund decrease of \$179.7 million, or 8.3 percent, and an increase of federal and other funds of \$39.9 million, or 36.1 percent, from the FY 2022 approved amount. The agency requests 2,297.3 FTE positions, which is an increase of 47.0 FTE positions above the FY 2022 approved number.

The **agency's** revised estimate includes the following adjustments:

- 2. FTE POSITION INCREASES.** The agency requests the addition of \$4.3 million and 47.0 FTE positions, including 25.0 FTE positions in Administration, 31.0 FTE positions in Construction, 5.0 FTE positions in Local Support, and 10.0 FTE positions in Transportation Planning. The increases are partially offset by a reduction of 24.0 FTE positions in Maintenance. The increase for the Administration Program is in operations and support in the District Offices and human resources. The increase in the

Construction Program is in Inspection and Design Right of Way and related to implementation of the Eisenhower Legacy Transportation (IKE). The Transportation Planning increase is related to establishment of a new traffic safety program. The reduction in the Maintenance Program is across many districts and reflects a major realignment in District Maintenance with FTE position allocations.

3. **ENGINEERING CONTRACTUAL SERVICES.** The agency request decreases expenditures for contractual engineering services by \$13.9 million. The majority of the decrease is attributable to the Construction Program (\$24.0 million). The decrease is partially offset by increases in Administration and Maintenance for contract engineering. The Administration Program increase is due to a road use study in conjunction with the American Association of State Highway and Transportation Officials.
4. **LITTER PICKUP.** The agency requests the addition of \$1.3 million for litter pickup and highway sweeping for the Kansas City metropolitan area in District One.
5. **DATA SYSTEMS ANALYSIS.** The agency requests the addition of \$920,000 for improvements to systems used for storing and analyzing data on bridges, traffic management, and communications.
6. **CONSTRUCTION MATERIALS AND DIESEL.** The agency's revised estimate decreases by \$1.2 million in commodities for construction materials and diesel fuel. The adjustment reflects the current timing of projects.
7. **CONSTRUCTION EQUIPMENT.** The agency's revised estimate decreases by \$973,001 for construction equipment. According to the agency, additional equipment purchases in FY 2021 above the original estimate allow for reductions to occur in FY 2022.
8. **FEDERAL GRANTS.** The agency requests the addition of \$14.2 million, all from federal funds, for various federal grant programs. These are transit funds from the federal CARES Act.
9. **RAIL SAFETY IMPROVEMENT FUND.** The agency requests the addition of \$3.0 million, for a total of \$9.0 million, in rail safety improvement funds in FY 2022.
10. **SHORT LINE RAIL IMPROVEMENTS.** The agency requests the addition of \$4.5 million for short line rail improvements. These are unexpended carryover funds from FY 2021.
11. **COORDINATED PUBLIC TRANSPORTATION.** The agency requests the addition of \$7.2 million for Coordinated Public Transportation. This amount is carryover funds from FY 2021 that are being reflected in the FY 2022 budget.
12. **TRANSPORTATION TECH DEVELOPMENT.** The agency added \$3.0 million, from the Transportation Technology Development Fund, for investments in new technologies to increase efficiency in aviation and highway transportation.
13. **CONSTRUCTION EXPANSION - CI.** The agency's revised estimate decreases by \$256.8 million in capital improvements (CI) expansion projects. The majority of the decrease is in Non-Interstate Capacity Improvements (\$283.4 million), and a reduction in the Cost Share program (\$8.5 million). The decreases are partially offset by an increase of \$25.6 million in interstate expansion projects. Originally, the agency anticipated the US-69 project starting in FY 2022; that project timeline has been revised to FY 2023.

14. **CONSTRUCTION LOCAL - CI.** The agency requests the addition of \$54.5 million in capital improvements local projects. The increase is primarily from increases to federal aid projects (Federal Highway Administration) and transportation enhancements.
15. **CONSTRUCTION MODERNIZATION - CI.** The agency requests the addition of \$39.3 million in capital improvements modernization projects. The majority of the increase is in non-interstate projects (\$21.3 million). There are also substantial increases in lighting projects and corridor management.
16. **CONSTRUCTION PRESERVATION - CI.** The agency's revised estimate decreases by \$4.5 million in capital improvement preservation projects. The majority of the reduction is in bridge replacement (\$30.1 million) with a substantial shift of funding to basic preservation.
17. **BUILDINGS - CI.** The agency requests the addition of \$6.0 million in capital improvement expenditures for buildings. Details on this request can be found in the Capital Improvements Section at the end of this report.
18. **OTHER ADJUSTMENTS.** The agency's revised estimate includes the reduction of \$723,084 in various other adjustments.

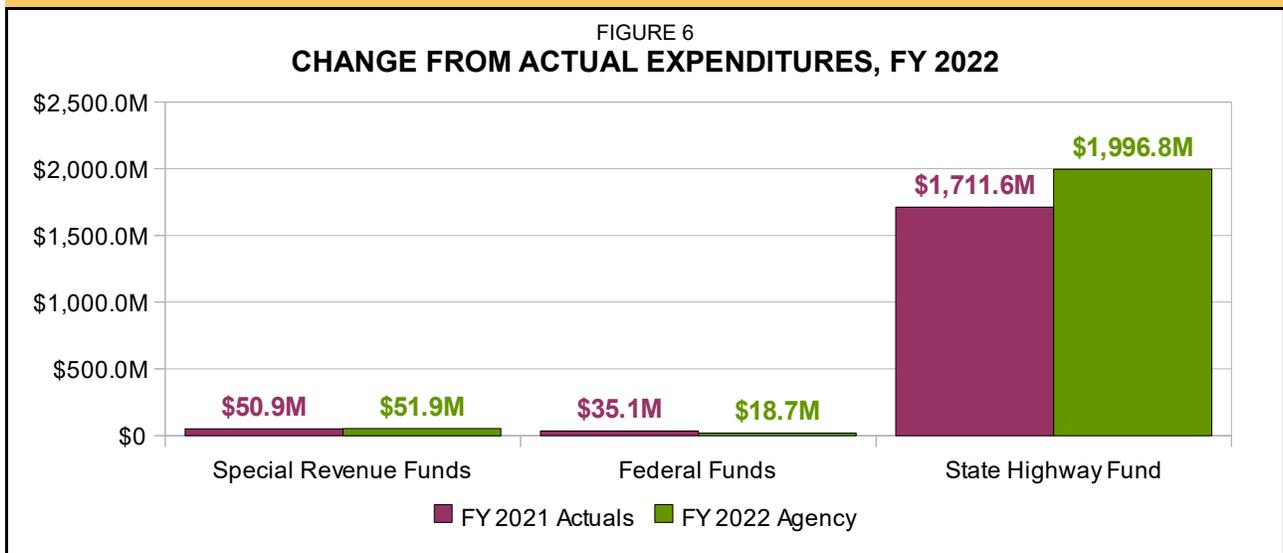
GOVERNOR'S RECOMMENDATION

The **Governor** recommends expenditures of \$2.1 billion, which is an increase of \$10.4 million, or 0.5 percent, above the FY 2022 agency revised estimate. The increase is attributable to a revised estimate for State Highway Fund revenues.

The **Governor's** recommendation includes the following adjustments:

19. **REVISED HIGHWAY FUND ESTIMATE.** The Governor's recommendation adds \$10.4 million, all from the State Highway Fund, due to a revised estimate from the State Highway Fund Revenue Estimating Group.

FY 2022 CHANGE FROM ACTUAL EXPENDITURES



The agency request adds \$269.8 million, or 15.0 percent, above the FY 2021 actual expenditures. The increase is primarily in new construction projects, partially offset by a reduction of \$16.4 million in federal funds.

FY 2023 ANALYSIS

FIGURE 7
SUMMARY OF BUDGET REQUEST, FY 2023

	SGF	Special Revenue Funds	All Funds	FTE
Agency Revised Estimate, FY 2022	\$ -	\$ 2,067,381,234	\$ 2,067,381,234	2,297.3
Agency Request:				
1. Federal Grants—Other Assistance	\$ -	\$ (14,159,068)	\$ (14,159,068)	--
2. Short Line Rail Improvement	-	(4,503,937)	(4,503,937)	--
3. Rail Safety Improvements	-	(3,250,000)	(3,250,000)	--
4. Maintenance Program Commodities	-	3,478,482	3,478,482	--
5. Maintenance Program Equipment	-	3,668,098	3,668,098	--
6. Maintenance Program Salaries	-	2,858,837	2,858,837	--
7. Cost Share Program	-	(10,810,000)	(10,810,000)	--
8. Construction Reallocation	-	(19,385,437)	(19,385,437)	--
9. Transportation Tech Development	-	(3,000,000)	(3,000,000)	--
10. Non-Tech Aid to Local Units	-	4,283,929	4,283,929	--
11. Buildings – Capital Improvements	-	2,043,481	2,043,481	--
12. All Other Adjustments	-	2,077,531	2,077,531	--
<i>Subtotal—Agency Estimate</i>	\$ -	\$ 2,030,683,150	\$ 2,030,683,150	2,297.3
Governor’s Recommendation:				
13. Revised Highway Fund Estimate	\$ -	\$ 10,616,993	\$ 10,616,993	--
TOTAL	\$ -	\$ 2,041,300,143	\$ 2,041,300,143	2,297.3

AGENCY REQUEST

The **agency** requests \$2.0 billion, including \$41.3 million in special revenue and federal funds, for FY 2023. The request is a decrease of \$36.7 million, or 1.8 percent, below the FY 2022 revised estimate.

The **agency** request includes the following adjustments:

- FEDERAL GRANTS—OTHER ASSISTANCE.** The agency requests a reduction of \$14.2 million in federal funds for other assistance grants.
- SHORT LINE RAIL IMPROVEMENTS.** The agency requests a reduction of \$4.5 million in short line rail improvements.
- RAIL SAFETY IMPROVEMENTS.** The agency requests a reduction of \$3.3 million in rail safety improvements.
- MAINTENANCE PROGRAM COMMODITIES.** The agency request increased expenditures for commodities in the Maintenance Program by \$3.5 million above the FY 2022 revised estimate. The majority of the increase is in highway construction materials (\$2.3 million), with the remainder in vehicle parts and fuel.
- MAINTENANCE PROGRAM EQUIPMENT.** The agency requests the addition of \$3.7 million in the Maintenance Program for road and other highway construction equipment.
- MAINTENANCE PROGRAM SALARIES.** The agency requests the addition of \$2.9 million in the Maintenance Program for salaries. The majority of the increase is in unclassified compensation (\$2.1 million). The increase is primarily attributable to the

increase in Equipment Operator starting pay through Executive Directive 20-539. The pay increase, which was included within the FY 2022 Agency Operations expenditure limitation, totals \$2.8 million for FY 2023.

7. **COST SHARE PROGRAM.** The agency requests a reduction of \$10.8 million from the Cost Share Program. The cost share estimate is based on known projects and requires a 15.0 percent non-state cash match.
8. **CONSTRUCTION REALLOCATION.** The agency requests a reduction of \$19.4 million in Construction Program Capital Improvements. The agency substantially reallocates expenditures from Expansion and Modernization to non-interstate local construction. The adjustment reflects the fact that construction priorities for FY 2023 were not set at the time of budget submission.
9. **TRANSPORTATION TECH DEVELOPMENT.** The agency request deletes \$3.0 million budgeted in FY 2022 for research investments in transportation technology.
10. **NON-TECH AID TO LOCAL UNITS.** Excluding Transportation Technology Development Fund expenditures, the agency requests the addition of \$4.3 million for Aid to Local Units. The majority of the increase is in Coordinated Public Transportation Assistance (\$2.0 million) and General Aviation (\$1.1 million).
11. **BUILDINGS - CAPITAL IMPROVEMENTS.** The agency request adds \$2.0 million for capital improvements for buildings. The majority of the increase is for construction of a new District One Headquarters in Topeka.
12. **ALL OTHER ADJUSTMENTS.** The agency requests the addition of \$2.1 million in other adjustments.

GOVERNOR'S RECOMMENDATION

The **Governor** recommends FY 2023 expenditures of \$2.0 billion, which is an increase of \$10.6 million, or 0.5 percent, above the agency request. The Governor's recommendation also eliminates transfers from the State Highway Fund to the Kansas Department for Aging and Disability Services for mental health grants (\$9.8 million), the Office of Emergency Communications in the Adjutant General's Department (\$320,000), and for debt service on the Statehouse bonds (\$20.4 million). The recommendation also eliminates the transfer to the SGF as planned. The transfer adjustment reductions are partially offset by increases of transfers for KHP operations and to the Division of Vehicles Operating Fund in the Department of Revenue totaling \$6.7 million.

The **Governor's** recommendation includes the following adjustments:

13. **REVISED HIGHWAY FUND ESTIMATE.** The Governor's recommendation adds \$10.6 million, all from the State Highway Fund, due to a revised estimate from the State Highway Fund Revenue Estimating Group budgeted as aid to locals.

PROGRAM AND PERFORMANCE MEASURES OVERVIEW

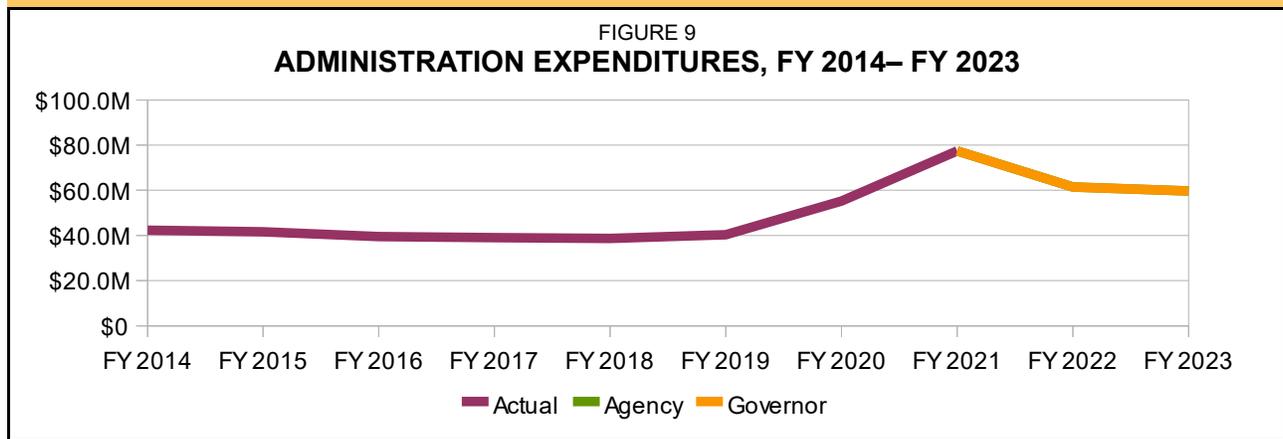
FIGURE 8
EXPENDITURES AND FTE POSITIONS BY PROGRAM, FY 2021 – FY 2023

Programs	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
Expenditures:					
Administration	\$ 77,412,297	\$ 61,423,311	\$ 61,423,311	\$ 59,739,829	\$ 59,739,829
Transportation Planning and Modal Support	92,635,707	118,289,238	118,289,238	105,331,633	105,331,633
Local Support	180,115,028	177,240,380	187,683,468	177,882,620	188,499,613
Maintenance	160,911,270	158,575,781	158,575,781	169,788,161	169,788,161
Construction	1,286,552,960	1,551,852,524	1,551,852,524	1,517,940,907	1,517,940,907
TOTAL	\$ 1,797,627,262	\$ 2,067,381,234	\$ 2,077,824,322	\$ 2,030,683,150	\$ 2,041,300,143
FTE Positions:					
Administration	371.8	396.8	396.8	396.8	396.8
Transportation Planning and Modal Support	80.0	90.0	90.0	90.0	90.0
Local Support	18.0	23.0	23.0	23.0	23.0
Maintenance	1,166.0	1,142.0	1,142.0	1,142.0	1,142.0
Construction	614.5	645.5	645.5	645.5	645.5
TOTAL	2,250.3	2,297.3	2,297.3	2,297.3	2,297.3

PERFORMANCE MEASURES

The 2016 Legislature passed HB 2739, which outlined a three-year process for state agencies to develop and implement a system of performance budgeting using outcome measures to evaluate program effectiveness.

ADMINISTRATION



STATUTORY BASIS: • KSA 75-5006, KSA 75-3717, KSA 68-2303 *et seq.*, KSA 68-2320 *et seq.*, KSA 75-3739, KSA 68-2315, KSA 75-6401-75-6407, KSA 75-3734, Title 23 Code of Federal Regulations; 23 USC 112

PROGRAM GOALS: • Provide the direction, planning, coordination, communication, and administrative support that foster an integrated, multi-modal transportation system to meet the needs of Kansas.

The stated goal of the Administration program is to provide the direction, planning, coordination, communication, and administrative support that foster an integrated, multi-modal transportation system to meet the needs of Kansas. KDOT maintains a central office with the state divided into six districts.

This program coordinates public outreach through media, legislative, and intergovernmental relations. To achieve these goals, the management program is composed of the following three subprograms: Administration, Office of the Secretary, and Operations Support.

FIGURE 10
ADMINISTRATION, PERFORMANCE MEASURES

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
Outcome Measure:					
1. Percent of bridges, by deck area, on the State Highway System in "Good" condition	71.0 %	70.7 %	71.2 %	69.0 %	67.0 %
2. Percent of bridges, by deck area, on the State Highway System in "Poor" condition *	1.5 %	2.0 %	1.6 %	1.5 %	-- %
3. Percent of Interstate State Highway System miles classified as "Good" for pavement condition	62.0 %	66.0 %	64.7 %	66.0 %	65.0 %
4. Percent of Non-Interstate State Highway System Miles classified as "Good" for pavement condition	62.0 %	59.0 %	60.7 %	57.0 %	58.0 %
4. Percent of the person-miles traveled on the Interstate Highway System that are classified as "Reliable" *	94.7 %	99.2 %	96.2 %	96.0 %	-- %

FIGURE 10
ADMINISTRATION, PERFORMANCE MEASURES

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
4. Percent of the person-miles traveled on the Non-Interstate Highway System that are classified as "Reliable" *	95.7 %	97.4 %	96.3 %	98.0 %	-- %
4. National Highway System (NHS) truck travel time Reliability Index*	1.18	1.13	1.16	1.16	N/A
4. Percent of highway construction projects completed early or on-time*	98.0 %	95.0 %	97.3 %	98.0 %	-- %
5. Percent of total cost of highway construction projects completed over (+) or (-) total highway construction budget*	(0.1) %	1.7 %	1.4 %	-- %	-- %
Financing	Actual FY 2020	Actual FY 2021		Governor FY 2022	Governor FY 2023
SGF	\$ -	\$ -		\$ -	\$ -
Federal Funds	-	30,434,010		3,250,000	-
All Other Funds	45,456,869	46,978,757		58,171,311	59,739,829
TOTAL	<u>\$ 45,456,869</u>	<u>\$ 77,412,767</u>		<u>\$ 61,421,311</u>	<u>\$ 59,739,829</u>
Percentage Change:					
SGF	-- %	-- %		-- %	-- %
All Funds	12.9 %	70.3 %		(20.7) %	(2.7) %
FTE Positions	360.8	371.8		396.8	396.8

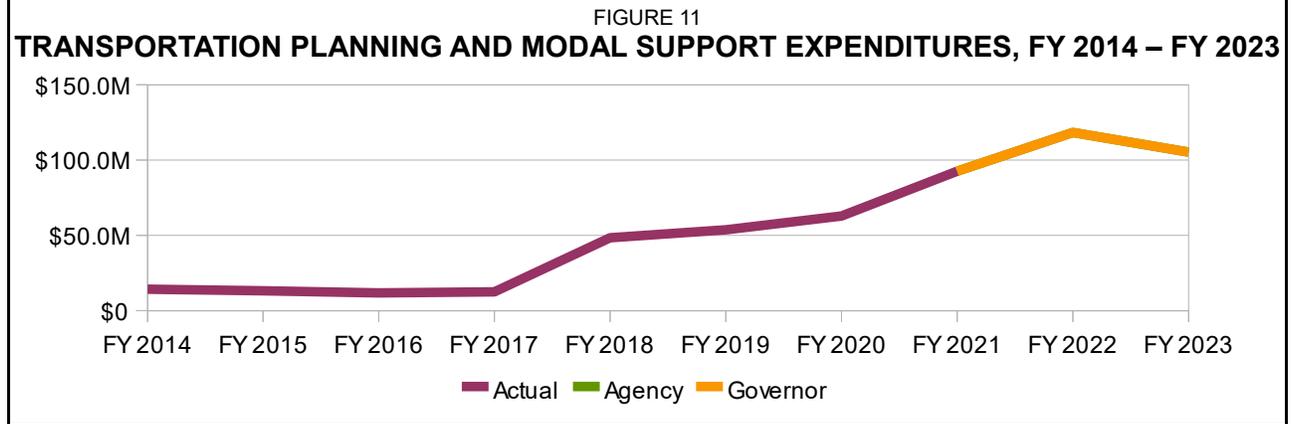
*The Governor's Office does not use this performance measure for evaluation.

BUDGET ANALYSIS

The agency requests Administration program expenditures of \$59.7 million, all from the State Highway Fund, for FY 2023. The request is a decrease of \$1.7 million, or 2.7 percent, below the FY 2022 agency revised estimate. The decrease is attributable to \$3.3 million less in federal funds.

The **Governor** concurs with the agency request for the Administration program for FY 2023.

TRANSPORTATION PLANNING AND MODAL SUPPORT



STATUTORY BASIS: • Federal Highway Safety Act of 1966, 23 USC Chapter 4, KSA 75-5032 through 75-5048, KSA 68-2314b, 49 USC 5311(f), KSA 68-5010, KSA 75-5011, KSA 75-5061, KSA 75-5048.

PROGRAM GOALS: • Provide planning, coordination, and assistance to ensure a safe, efficient, and reliable multi-modal transportation network on and off the State Highway System.

The stated goal of the Transportation Planning and Modal Support program is to provide planning, coordination, and assistance to ensure a safe, efficient, and reliable multi-modal transportation network on and off the State Highway System. The Transportation Planning and Modal Support program handles planning and management of the agency’s transportation program efforts, such as the Eisenhower Legacy Transportation Program (IKE). The program provides for capital and

operating assistance for public transportation, preservation or improvement of rail service through loans or grants, improvement of public-use aviation facilities, and highway safety activities designed to reduce traffic accidents and fatalities through modification of driver behavior. To achieve these goals, the management program is composed of the following five subprograms: Traffic Safety, Transit, Transportation Planning, Aviation, and Rail and Freight.

FIGURE 12
TRANSPORTATION PLANNING AND MODAL SUPPORT, PERFORMANCE MEASURES

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
Outcome Measure:					
1. Number of Kansas alcohol-related crashes	2,214	2,100	2,158	2,050	2,025
2. Serious injuries per hundred million vehicle miles	5.71	4.40	4.84	5.18	3.83
3. Fatalities per hundred million vehicle miles	1.52	1.36	1.38	1.38	1.28
4. Percentage of drivers and passengers using safety belts	85.0 %	86.0 %	83.7 %	86.0 %	87.0 %
Output Measure:					
6. Percent of counties with transit services available*	84.0 %	84.0 %	83.7 %	85.0 %	-- %
7. Annual ridership for rural public transit operators in Kansas*	2,194,746	1,111,907	1,941,052	1,337,784	--
8. Annual ridership for urban public transit operators in Kansas*	6,115,467	3,386,886	5,593,599	3,998,358	--

FIGURE 12

TRANSPORTATION PLANNING AND MODAL SUPPORT, PERFORMANCE MEASURES

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
Percent of Kansas Aviation Airport Improvement Program dollars funded of total dollars requested*	19.0 %	18.0 %	18.3 %	21.0 %	-- %
Number of miles of track rehabilitated/constructed*	163	163	163	163	163
Financing	Actual FY 2020	Actual FY 2021		Governor FY 2022	Governor FY 2023
SGF	\$ --	\$ --		\$ --	\$ --
Federal Funds	3,198,302	4,684,979		15,424,068	1,265,000
All Other Funds	59,732,278	87,950,728		102,868,170	104,066,633
TOTAL	<u>\$ 62,930,580</u>	<u>\$ 92,635,707</u>		<u>\$ 118,292,238</u>	<u>\$ 105,331,633</u>
Percentage Change:					
SGF	-- %	-- %		-- %	-- %
All Funds	72.9 %	47.2 %		27.7 %	(11.0) %
FTE Positions	81.0	80.0		90.0	90.0

*The Governor's Office does not use this performance measure for evaluation.

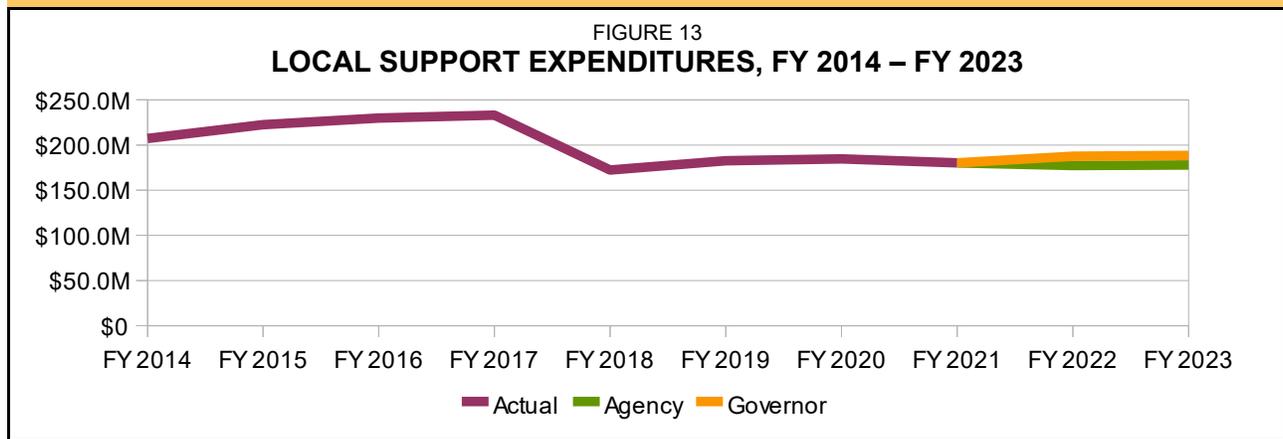
BUDGET ANALYSIS

The agency requests Transportation Planning and Modal Support program expenditures of \$105.3 million, including \$66.0 million from the State Highway Fund, for FY 2023. The request is a decrease of \$13.0 million, or 11.0 percent, below the FY 2022 agency revised estimate.

The reduction is attributable to CARES Act federal funding not being present in the FY 2023 agency request.

The **Governor** concurs with the agency request for FY 2023.

LOCAL SUPPORT



STATUTORY BASIS: • KSA 79-3425, KSA 79-3425c, KSA 68-2301 *et seq.*, KSA 68-169, KSA 68-412, KSA 68-2301 *et seq.*, Title 23 Code of Federal Regulations

PROGRAM GOALS: • Assist in providing safe, efficient, and reliable local transportation systems.

The stated goal of the Local Support program is to assist in providing safe, efficient, and reliable local transportation systems. This program provides planning and financial assistance to local governments and administers both state and federal funding for city and county roads, street, and bridge improvements; rural public transportation planning and assistance; transportation for the elderly and disabled; and highway safety plans and programs. The Local Support program includes aid to local units of government through the Special City and County Highway Fund (SCCHF). The SCCHF receives funding from motor fuel taxes and motor carrier property taxes. The funds are distributed quarterly, with

57.0 percent distributed to counties and 43.0 percent distributed to cities. Each county receives a base allocation of \$5,000, with the remainder distributed on a formula based on motor vehicle registration fees, average daily vehicle miles traveled, and total road miles within each county. The city distribution is based on population. This program includes safety programs targeting seat belt usage, drunk driving, underage drinking, and community awareness such as the “Click It or Ticket” and “You Drink, You Drive, You Lose” media campaigns. To achieve these goals, the Local Support program is composed of the two following subprograms: Special City and County Aid, and Local Projects.

FIGURE 14
LOCAL SUPPORT, PERFORMANCE MEASURES

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
Outcome Measure:					
1.Total number of dollars (millions) awarded to local Public Government authorities*	\$ 142.4	\$ 122.4	\$ 111.6	\$ 125.0	--
2.Total number of projects awarded to local public government authorities	182	165	144	150	--
3.Percentage of programmed local road and street projects that are let in the programmed year*	47.0%	46.0%	56.0%	70.0%	--

Financing	Actual FY 2020	Actual FY 2021		Governor FY 2022	Governor FY 2023
SGF	\$ -	\$ -		\$ -	\$ -
Federal Funds	-	-		-	-
All Other Funds	184,754,236	180,115,028		187,683,468	188,499,613
TOTAL	<u>\$ 184,754,236</u>	<u>\$ 180,115,028</u>		<u>\$ 187,683,468</u>	<u>\$ 188,499,613</u>
Percentage Change:					
SGF	-- %	-- %		-- %	-- %
All Funds	1.2 %	(2.5) %		4.2 %	0.4 %
FTE Positions	21.0	18.0		23.0	23.0

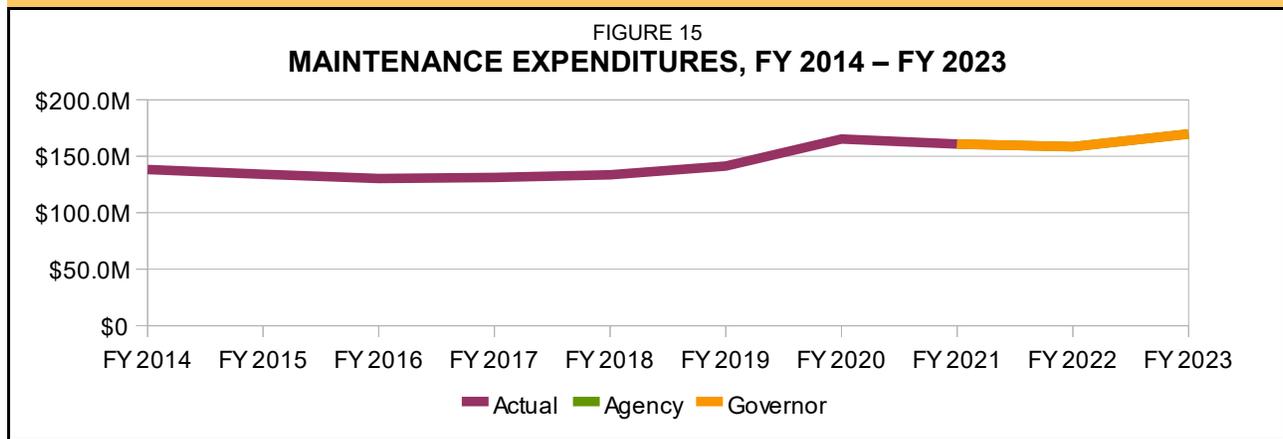
*The Governor's Office does not utilize this measure for evaluation purposes.

BUDGET ANALYSIS

The agency requests Local Support program expenditures of \$177.9 million, which is an increase of \$642,240, or 0.4 percent, above the FY 2022 agency revised estimate. The increase is attributable to enhanced aid to local units of government.

The **Governor** recommends expenditures of \$188.5 million, which is an increase of \$10.6 million, or 6.0 percent, above the FY 2023 agency request. The increase is attributable to revised revenue estimates for the State Highway Fund.

MAINTENANCE



STATUTORY BASIS: • KSA 75-5001 *et seq.*, KSA 68-401 *et seq.*, KSA 75-5073 through 75-5076

PROGRAM GOALS: • Preserve the State Highway System as built or in an improved condition providing safe and reliable highway facilities.
• Maintain an interoperable statewide 800 MHz radio system to allow local units of government and other potential users onto the system.

The stated goal of the Maintenance program is to maintain the State Highway System providing safe and reliable highway facilities. The program contains all regular highway and bridge maintenance functions performed by the State. Regular maintenance activities are designed to preserve, repair, and restore the roadway system to its designed or accepted standards. System elements include travel-way surfaces, shoulders, roadsides, drainage facilities, bridges, signs, and markings. Also included are traffic services, such as lighting and signal operation, snow and ice removal, and operation of roadside rest areas.

Maintenance activities are undertaken to offset the effects of deterioration, damage, and vandalism. Deterioration includes the effects of aging, weather, material fatigue, and design and construction weaknesses. Activities also include repair of buildings and equipment essential to perform maintenance activities. Funds also are provided to cities to assist in maintenance of routes designated as highway connecting links. Costs for maintenance of

these links are apportioned between KDOT and the city as determined by agreement. KDOT reimburses cities and counties at the rate of \$5,000 per lane mile for links maintained. In addition, funds are available for substantial maintenance on city connecting links, and costs for maintenance of these links are apportioned between KDOT and the city as determined by agreement. When cities enter into an agreement for the city connecting links to be maintained by the State, KDOT then becomes responsible for all maintenance on the connecting link.

Also included in this program are Communication System expenditures for the agency’s interoperable communications towers. The agency maintains the interoperable statewide 800 MHz radio system for use by the State, KDOT, and local public safety agencies. Agency leasing expenditures are included as non-reportable expenditures, while federal funds for the program are included as reportable expenditures.

FIGURE 16

MAINTENANCE, PERFORMANCE MEASURES

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
Outcome Measure:					
1.Total level of service for Maintenance Quality Assurance Program	89.6	89.0	89.0	89.6	89.5
2.Percent of equipment exceeding minimum usage or age in years for replacement consideration*	50.0 %	50.0 %	49.3 %	48.0 %	-- %
3.Expenditure per lane mile for maintenance expenditures (state-owned/state-controlled highways)	\$ 4,200	\$ 4,500	\$ 4,433	\$ 4,500	\$ 4,500
Output Measure:					
4.Shoulder miles on State Highway System worked on by maintenance crews*	5,434	6,973	5,593	7,000	-
Financing	Actual FY 2020	Actual FY 2021		Governor FY 2022	Governor FY 2023
SGF	\$ --	\$ --		\$ --	\$ --
Federal Funds	9,500	-		-	-
All Other Funds	133,553,138	160,911,270		158,575,781	169,788,161
TOTAL	<u>\$ 133,562,638</u>	<u>\$ 160,911,270</u>		<u>\$ 158,575,781</u>	<u>\$ 169,788,161</u>
Percentage Change:					
SGF	(87.3) %	-- %		-- %	-- %
All Funds	(5.5) %	20.5 %		(1.5) %	7.1 %
FTE Positions	1,244.0	1,166.0		1,142.0	1,142.0

*The Governor's Office does not utilize this measure for evaluation purposes.

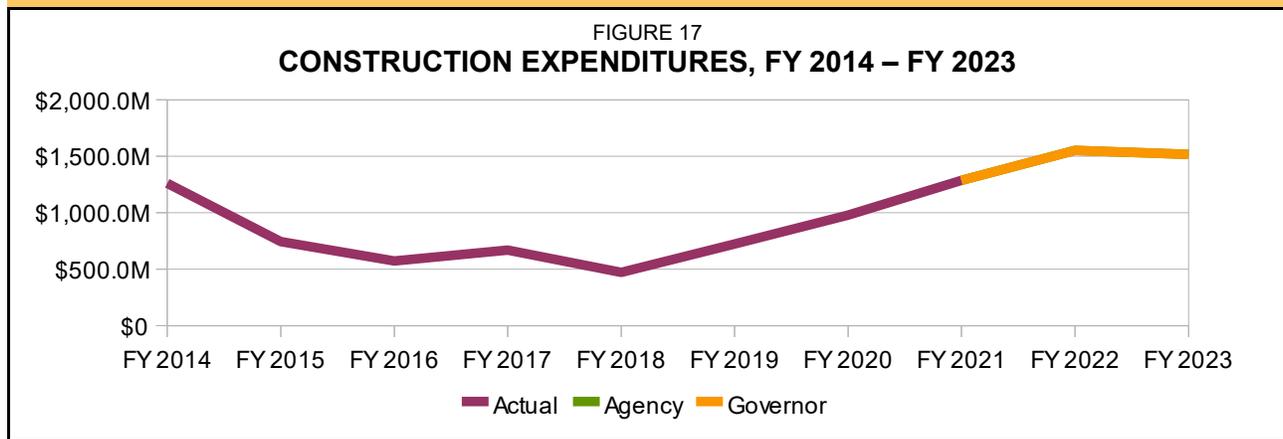
BUDGET ANALYSIS

The agency requests Maintenance program expenditures of \$169.8 million, which is an increase of \$11.2 million, or 7.1 percent, above the FY 2022 agency revised estimate. The increase is attributable to salary adjustments for maintenance personnel and increased maintenance work planned for FY 2023.

The agency also substantially increases the equipment replacement scheduled after a reduction in FY 2022.

The **Governor** concurs with the Maintenance Program request for FY 2023.

CONSTRUCTION



STATUTORY BASIS: • *Kansas Constitution* Article II, Title 23 Code of Federal Regulations, 49 USC 24, KSA 68-401, KSA 68-404, KSA 68-406, KSA 68-407, KSA 68-413 *et seq.*, KSA Chapter 26, KSA 75-5001 *et seq.*, KSA 75-5006 *et seq.*

PROGRAM GOALS: • Develop and construct projects that continue to provide a quality state highway network that effectively meets the needs of the traveling public.

The stated goal of the Construction program is to develop and construct projects that continue to provide a quality state highway network or preserve the existing system. The program includes functions and activities associated with constructing new highways and performing major renovations of existing state highways and facilities.

The program is divided into eight subprograms: Debt Service, Design/Right of Way, Construction Inspection, Expansion (State Projects), Modernization, Buildings, Local Construction, and Preservation. Activities include right-of-way purchase, design, construction supervision, materials testing, facilities construction and remodeling, and payment of principal and interest on construction financed through the issuance of bonds. In addition, federal aid to local governments is included in this program. Highway construction projects are classified as preservation, modernization, or expansion/enhancement.

PRESERVATION. Preservation functions are intended to protect public investment by preserving the as-built condition as long as possible and minimizing the need for major improvements. Preservation activities include resurfacing, bridge painting, bridge and culvert repair, major sign replacement, and safety improvements.

MODERNIZATION. This program encompasses activities that bring a roadway or intersection up to current design standards. This can be accomplished by widening or adding shoulders, flattening hills, or removing curves in a road.

EXPANSION/ENHANCEMENT. This program includes projects that are designed to improve safety, relieve congestion, improve access, and enhance economic development. The categories are corridor improvements, bypass construction, and interchange and separation improvements. Projects must be on the State Highway System or a logical addition to the State Highway System.

FIGURE 18
CONSTRUCTION, PERFORMANCE MEASURES

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
Outcome Measure:					
1. Percentage of highway construction projects completed on time or early	98.0 %	95.0 %	-- %	98.0 %	98.0 %
2. Number of bridges and culverts repaired and repainted	36	38	48	43	44
3. Number of preservation miles programmed for construction	1,885	1,600	1,716	1,788	1,594
4. Number of bridges and culverts programmed for construction	61	91	--	104	98
Financing	Actual FY 2020	Actual FY 2021		Governor FY 2022	Governor FY 2023
SGF	\$ -	\$ -		\$ -	\$ -
Federal Funds	22,088	-		-	-
All Other Funds	978,372,708	1,286,552,960		1,551,852,524	1,517,940,907
TOTAL	<u>\$ 978,394,796</u>	<u>\$ 1,286,552,960</u>		<u>\$ 1,551,852,524</u>	<u>\$ 1,517,940,907</u>
Percentage Change:					
SGF	-- %	-- %		-- %	-- %
All Funds	35.1 %	31.5 %		20.6 %	(2.2) %
FTE Positions	644.2	614.5		645.5	645.5

BUDGET ANALYSIS

The agency requests Construction program expenditures of \$1.3 billion for FY 2023. The request is a decrease of \$24.0 million, or 2.3 percent, below the FY 2022 agency revised

estimate. The decrease is attributable to estimated engineering expenses in FY 2023.

The **Governor** concurs with the agency request for FY 2023.

DEBT SERVICE

FIGURE 19
DEBT SERVICE, GOVERNOR'S RECOMMENDATION, FY 2022 – FY 2023

	FY 2022			FY 2023		
	Principal	Interest	Total	Principal	Interest	Total
TOTAL	\$ 127,385,000	\$ 80,295,095	\$ 207,680,095	\$ 133,610,000	\$ 74,236,967	\$ 207,846,967
Financing:						
SGF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	-	-	-	-	-	-
All Other Funds	127,385,000	80,295,095	207,680,095	133,610,000	74,236,967	207,846,967
TOTAL	\$ 127,385,000	\$ 80,295,095	\$ 207,680,095	\$ 133,610,000	\$ 74,236,967	\$ 207,846,967

This section details principal, interest, and administrative costs related to bond debt for KDOT. These expenditures are included as part of the Construction program. At the beginning of FY 2022, outstanding transportation programs debt totaled \$2.5 billion with \$1.9 billion in

projected principal payments and \$631.8 million in interest payments. The final payment of \$29.3 million is scheduled for FY 2038.

CAPITAL IMPROVEMENTS

KDOT maintains approximately 981 buildings, comprising approximately 3.0 million square feet. Structures include 208 buildings housing KDOT and Kansas Highway Patrol personnel, offices, shops, and labs, and 773 support structures functioning as chemical, equipment, and materials storage facilities, as well as wash

buildings. In addition, there are 36 Safety Rest Areas that are maintained throughout the state. These expenditures are included as part of the Construction program; the following table is provided as a breakdown for additional detail on buildings expenditures.

FIGURE 20
CAPITAL IMPROVEMENTS, FY 2021 – FY 2023

	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
Capital Projects:					
Rehabilitation and Repair	\$ 183,712	\$ 4,579,348	\$ 4,579,348	\$ 4,200,000	\$ 4,200,000
Reroof Buildings	-	1,541,442	1,541,442	527,117	527,117
Subarea Modernization	5,654,738	9,465,907	9,465,907	5,377,137	5,377,137
Purchase Land	432	121,711	121,711	45,000	45,000
District Two Annex	1,425,630	-	-	-	-
Chemical Storage Facilities	-	244,644	244,644	256,876	256,876
Update Electrical and Bay Extension Area Shops	-	1,568,920	1,568,920	1,660,980	1,660,980
Relocate Area / Construction Office - Concordia	-	3,455,040	3,455,040	-	-
Construct District One Headquarters - Topeka	-	-	-	10,953,383	10,953,383
<i>Subtotal–Projects</i>	<i>\$ 7,264,512</i>	<i>\$ 20,977,012</i>	<i>\$ 20,977,012</i>	<i>\$ 23,020,493</i>	<i>\$ 23,020,493</i>
Debt Service Principal:					
Highway Bonds	\$121,350,000	\$127,385,000	\$127,385,000	\$133,610,000	\$133,610,000
<i>Subtotal–Debt</i>	<i>\$121,350,000</i>	<i>\$127,385,000</i>	<i>\$127,385,000</i>	<i>\$133,610,000</i>	<i>\$133,610,000</i>
TOTAL	\$128,614,512	\$148,362,012	\$148,362,012	\$156,630,493	\$156,630,493
Financing:					
SGF	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	-	-	-	-	-
All Other Funds	128,614,512	148,362,012	148,362,012	156,630,493	156,630,493
TOTAL	\$128,614,512	\$148,362,012	\$148,362,012	\$156,630,493	\$156,630,493

FY 2022 CAPITAL IMPROVEMENTS

The **agency** requests \$21.0 million in capital improvements for buildings in FY 2022. The request is an increase of \$6.0 million above the FY 2022 approved budget. The majority of the increase is in subarea modernization.

REHABILITATION AND REPAIR. The agency requests \$4.6 million, all from the State

Highway Fund, for rehabilitation and repair in FY 2022. Individual locations and repair specifics vary from year to year depending on "wear and tear" and natural events. Any improvement project or space alteration is based on a building/site condition analysis and an assessment of the impact on operating functions. Expenditures target repairs and

equipment replacements for improved energy efficiency, emergency repairs, and other unanticipated utility-related occurrences at the building. In addition, this program includes repairs to the non-structural improvements to the land (e.g. sidewalks and parking lots.)

ESTIMATED RE-ROOFING EXPENDITURES FOR 11 LOCATIONS. The agency's FY 2022 revised estimate includes expenditures of \$1.5 million, all from the State Highway Fund, for re-roofing projects for 11 locations. The agency states that the determination to re-roof completely is based upon the following factors: a) age of roof, b) current condition of roof, c) storm damage, d) previous maintenance, e) economics of repair versus replacement, and f) the effects of leaks on building contents or usage.

Re-roofing locations in the FY 2022 revised estimate include:

- Wamego Const./Conference, Holton Dome, Abilene Standard Salt Storage, Yates Center Cone, Lawrence Cone, Liberal Dome, Montgomery County, Iola Cone, Coldwater Cone, Hutchinson Construction Office, and Dighton Dome.

SUBAREA MODERNIZATIONS FOR FOUR LOCATIONS. The agency's FY 2022 revised estimate includes expenditures of \$9.5 million, all from the State Highway Fund, for subarea modernizations for four locations. The agency states that subarea facilities were originally constructed in the late 1950s and early 1960s, and that current equipment, technologies, and bay sizes are evaluated to improve efficiency and effectiveness.

Subarea modernization locations in the FY 2022 revised estimate include: Hill City, Oberlin, Osborne, and Scott City.

LAND PURCHASE TO EXPAND AN EXISTING LOCATION IN GARNETT AND INDEPENDENCE. The agency's FY 2022 revised estimate includes expenditures of \$121,711, all from the State Highway Fund, for

the purchase of land. The agency states that these requests to expand and improve KDOT operations include requests for: land along the highway to provide an area to mix and store highway maintenance materials; land adjacent to a current KDOT facility to allow expansion of current storage and operations rather than relocate; or land to relocate a KDOT facility for safety and effectiveness.

CHEMICAL STORAGE FACILITY. The agency's FY 2022 revised estimate includes expenditures of \$244,644, all from the State Highway Fund, for the construction of one remote chemical storage facility in FY 2022.

The agency states that these facilities are constructed to provide storage where it is determined to be inadequate. A chemical storage building is in the FY 2022 revised estimate for Sublette.

UPDATE OF THE ELECTRICAL BAY AND EXTENSION DISTRICT SHOP. The agency's FY 2022 revised estimate includes \$1.6 million, all from the State Highway Fund, to update an electrical bay and extension district shop. The project is to consolidate the electrical systems from several different electrical panels of the shop buildings. This project is to update the main service panels to 800-amp 3 Phase 208-volt service. This would replace the existing 400-amp service panels, which are not up to code requirements or agency needs.

The main shops are currently 40 feet in depth. The agency states that the depth of the shop does not allow for some current equipment to fit in the shop and creates safety concerns when working on large pieces of equipment. This project is scheduled to extend the existing bays 30 feet to the rear of the building with a 30 ft. x 120 ft. addition. The addition portion of the end bay would have a 14 ft. x 16 ft. overhead door to make it a single drive-through bay, with a 3-ton, 100 ft. long overhead single rail crane running across the addition to provide for lifting needs in the extended shop area. Alternatively, the agency states that drive-through bays may be added to the rear or side of the building depending on the site configuration.

The FY 2022 update is scheduled for Wichita Hillside.

RELOCATE AREA – CONCORDIA. The agency's revised estimate includes \$3.5 million, all from the State Highway Fund, to relocate the current area office from Mankato to Concordia. KDOT area office operations require local business support. Mankato is experiencing a decline in businesses that support KDOT operations. The 1954 brick building is functionally obsolete. The 1995 metal supply storage building could be relocated. The current Area Construction office is located in Belleville.

The Construction office, a 1963 concrete block building, does not provide the space to adequately accommodate equipment and staff. The separation of the Area office and Area Construction offices presently complicates the management of construction administration. The agency indicates relocating these facilities to Concordia would consolidate the operations resulting in improved effectiveness.

The **Governor** concurs with the agency's revised estimate for capital improvements in FY 2022.

FY 2023 CAPITAL IMPROVEMENTS

The **agency** requests \$23.0 million in capital improvements for buildings for FY 2023. The request is an increase of \$2.0 million above the FY 2022 revised estimate. The majority of the increase is for construction of a new District One Headquarters in Topeka.

REHABILITATION AND REPAIR. The agency requests \$4.2 million, all from the State Highway Fund, for Rehabilitation and Repair for FY 2023. Individual locations and repair specifics vary from year to year depending on "wear and tear" and natural events. Any improvement projects or space alteration is based on a building/site condition analysis and an assessment of the impact on operating functions. Expenditures target repairs and equipment replacements for improved energy efficiency, emergency repairs, and other unanticipated utility-related occurrences at the building. In addition, this program includes repairs to the non-structural improvements to the land (e.g. sidewalks and parking lots.)

ESTIMATED RE-ROOFING EXPENDITURES FOR NINE LOCATIONS. The agency's FY 2022 revised estimate includes expenditures of \$527,117, all from the State Highway Fund, for re-roofing projects for nine locations. The agency states that the determination to re-roof completely is based upon the following factors: a) age of roof, b) current condition of roof, c) storm damage, d) previous maintenance, e) economics of repair versus replacement, and f) the effects of leaks on building contents or usage.

Re-roofing locations in the FY 2023 request include:

- Troy Cone, Manhattan Dome, Norton Cone, Belleville MC Station, Waverly Dome, Pratt Cone, Anthony Dome, Hugoton Cone, and Ashland Dome.

SUBAREA MODERNIZATIONS FOR FOUR LOCATIONS. The agency's FY 2023 revised estimate includes expenditures of \$5.4 million, all from the State Highway Fund, for subarea modernizations for four locations. The agency states that subarea facilities were originally constructed in the late 1950s and early 1960s, and that current equipment, technologies, and bay sizes are evaluated to improve efficiency and effectiveness.

Subarea modernization locations in the FY 2023 request include:

- Abilene, Beloit, Iola, and Medicine Lodge.

LAND PURCHASE TO EXPAND AN EXISTING LOCATION IN ERIE AND LYONS. The agency's FY 2023 request includes expenditures of \$45,000, all from the State Highway Fund, for the purchase of land. The agency states that these requests to expand and improve KDOT operations include requests for: land along the highway to provide an area to mix and store highway maintenance materials; land adjacent to a current KDOT facility to allow expansion of current storage

and operations rather than relocate; or land to relocate a KDOT facility for safety and effectiveness.

CHEMICAL STORAGE FACILITY. The agency's FY 2023 request includes expenditures of \$256,876, all from the State Highway Fund, for the construction of one remote chemical storage facility.

The agency states that these facilities are constructed to provide storage where it is determined to be inadequate. A chemical storage building is included in the FY 2023 request for Pratt.

UPDATE OF THE ELECTRICAL BAY AND EXTENSION DISTRICT SHOP. The agency's FY 2023 request includes \$1.7 million, all from the State Highway Fund, to update an electrical bay and extension district shop. The project is to consolidate the electrical systems from several different electrical panels of the shop buildings. This project is to update the main service panels to 800-amp 3 Phase 208-volt service. This would replace the existing 400-amp service panels, which are not up to code requirements or agency needs.

The main shops are currently 40 feet in depth. The agency states that the depth of the shop does not allow for some current equipment to fit in the shop and creates safety concerns when working on large pieces of equipment. This project is scheduled to extend the existing bays 30 feet to the rear of the building with a 30 ft. x 120 ft. addition. The addition portion of the end bay would have a 14 ft. x 16 ft. overhead door to make it a single drive-through bay, with a 3-ton, 100 ft. long overhead single rail crane running across the addition to provide for lifting needs in the extended shop area. Alternatively, the agency states that drive-through bays may be added to the rear or side of the building depending on the site configuration.

The FY 2023 update is scheduled for Ulysses.

CONSTRUCT DISTRICT ONE HEADQUARTERS – TOPEKA. The agency requests \$11.0 million, all from the State

Highway Fund, for construction of a new District One Headquarters. The project would be completed in two phases, with \$7.5 million budgeted for FY 2024.

This project would relocate and consolidate to a single site the following facilities: District One Headquarters Office and Maintenance Shop, Materials Lab, and Supply and Stockroom.

The complex would be built on existing KDOT property near the I-70 interchange at 21st and Rice Road in east Topeka. The proposed facility would include a new District One Headquarters complex composed of multiple new buildings and would be constructed in several phases over two years. This project would relocate the current District One complex. The current District One Office/Shop was originally constructed in 1934. Additions were made in 1958, 1961, and 1985. The District One Materials Lab was constructed in 1936.

The proposed Administration office and conference building would be designed and constructed as a standalone building. The Office would be approximately 14,000 square feet and include office space for district staff, conference/meeting room, employee break room, rest rooms, and file storage.

The proposed Supply/Stockroom and the proposed District Materials Lab would each be stand-alone buildings. The Supply/Stockroom and storage building would be approximately 7,500 square feet. This building would include office space for stockroom staff and a loading dock.

The District Materials Lab would be approximately 6,800 square feet and include office space, storage space, an aggregate and compaction room, an area for laboratory testing equipment, an asphalt extraction room, a sample breakdown area, a nuclear meter storage area, and a garage. The proposed structure would accommodate existing testing equipment and equipment for new testing procedures related to the use of highway materials quality control/quality assurance specification requirements.

The **Governor** concurs with the agency request for capital improvements for FY 2023.