

# KDOT Quick Facts



**\*Kansas Stats/Rankings**

**\*CTP**

**\*Personnel**























**\*Revenue**

**\*Taxes**

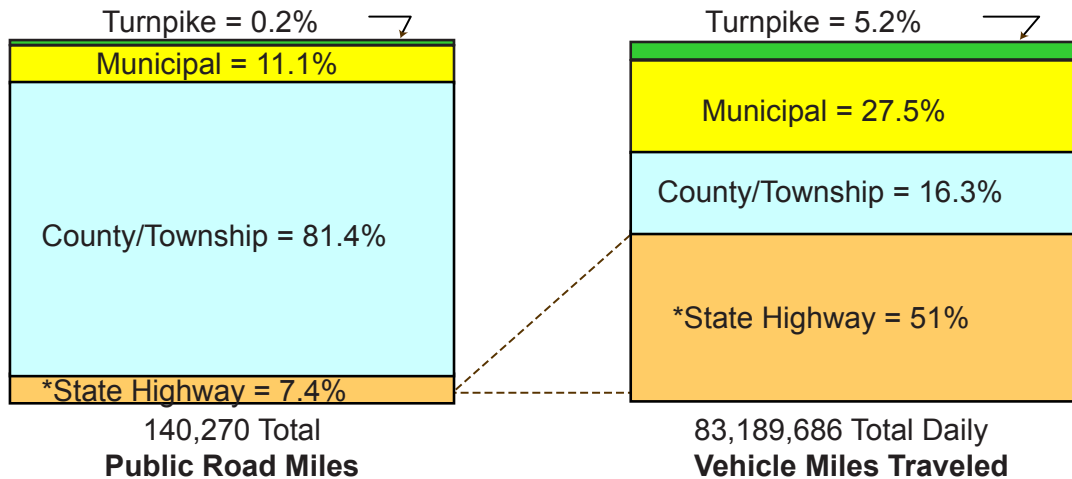
**\*Accident Stats**

Compiled December 2008

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# Kansas Public Road Miles and Vehicle Miles of Travel - Percent by Jurisdiction



2008 \* Includes City Connecting Links

# CY 2007

<b>System</b>	<b>Center Line Miles</b>	<b>Percent Of Total Miles</b>	<b>Daily Vehicle Miles Traveled</b>	<b>Percent Of Total Travel</b>
State Highway System	9,519	6.8	26,560,255	31.9
City Connecting Links	850	0.6	15,872,554	19.1
County/Township	114,112	81.4	13,547,707	16.3
Municipal	15,551	11.1	22,878,390	27.5
Turnpike	238	0.2	4,330,780	5.2
<b>TOTAL</b>	<b>140,270</b>	<b>100.0%</b>	<b>83,189,686</b>	<b>100.0%</b>

Note: Totals may not add due to rounding.

Source: Kansas Department of Transportation, "Mileage and Travel Tables", published December 2008, page1.

# Kansas Transportation at a Glance - 2007

## Background of Kansas

105 counties, 627 cities, 4 MPOs

140,270 miles of public roads

**Land Area** (sq. Miles) 81,823

**Population** (2005 Est.) 2,775,997

## State Tax Rates (cents/gal.)

Effective July 1, 2002

Gasoline 24

Diesel 26

Gasohol 24

## Registered Vehicles

Autos 1,454,331

Pickups & Trucks 701,164

Trailers 122,732

Motorcycles 70,370

Motorized Bikes 7,163

Special Registrations 190,499

RV 12,819

Total 2,559,078

**Licensed Drivers 2,018,219**

**Annual Vehicle Miles 30,363,235**

**of Travel (in 1,000s)**

**Public Road Miles**

Rural	127,611
Urban	12,659
Total	140,270

**Accidents and Fatalities**

Total Accidents	70,589
Fatal Accidents	379
Fatalities	416

**Airports**

Public Use	137
Commercial Service	9

**Bridges**

Structurally Deficient	2,878
Functionally Obsolete	2,321
Non-deficient	20,325
Not Rated	392
Total	25,916

**Rail**

Total Miles Operated	4,776
Shortline Miles Operated	1,986
Class I Miles Operated	2,790

# T-LINK

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In August 2008, Gov. Kathleen Sebelius formed the 35-member Transportation-Leveraging Investments in Kansas (T-LINK) task force to recommend a new strategic approach to programming and funding a new transportation program. Their charge was to focus on three concepts as they formulated their recommendations:

- A commitment to keeping roads and bridges safe and in good repair.
- Forward thinking without relying on old business models.
- A new approach that reflects today's fiscal realities and creates a framework to prepare Kansas for its transportation future.

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T-LINK hosted eight meetings across the state, that more than 860 Kansans attended to gather input about what the State's transportation priorities should be. This input combined with additional information provided at the task force meetings formed the basis of T-LINK's recommendations.

In January 2009, T-LINK will finalize strategic recommendations that position the state to better serve the future transportation needs of Kansas businesses and citizens

For more information on T-LINK, please visit the Web site at [www.kansastlink.com/](http://www.kansastlink.com/).



# Comparison of Public Road Miles and Population

## Public Road Miles

State	Ranking	Miles	Population	People Per Mile
Texas	1	305,272	23,904,380	78
California	2	170,290	36,553,215	215
Kansas	3	140,380	2,775,997	20
Illinois	4	138,996	12,852,548	92

(Source - 2006 Highway Statistics, 2007 Census Estimates)

# Comprehensive Transportation Program (CTP) Highlights

--focuses on the ten-year period from FY 2000 through FY 2009--

## •STATE HIGHWAY SYSTEM•

### A. MAINTENANCE.

- Routine maintenance with estimated average annual expenditures of \$123 million includes the ongoing maintenance by state employees.
- The substantial maintenance program continues with estimated average annual expenditures of \$167 million. It includes overlay work, bridge repair, and other preservation work by contractors.

### B. MAJOR MODIFICATIONS.

- These projects improve service, capacity, condition, economy, or safety of the existing system and replace or rehabilitate deficient bridges.
- The CTP provides estimated average annual expenditures of \$332 million for the FY 2000 through FY 2009 period.

**C. SYSTEM ENHANCEMENTS.** The concept of System Enhancements

established in the 1989 Comprehensive Highway Program is continued with the CTP.

--These projects are additions to the system that substantially improve safety, relieve congestion, improve access, or enhance economic development.

--The CTP provides \$905 million for system enhancements.

•**LOCAL PARTNERSHIPS**• The CTP assists local governments with roads and bridges not on the State Highway System.

**A. SPECIAL CITY AND COUNTY HIGHWAY FUND.** The statutory distribution of the Motor Fuels taxes with local governments is continued and enhanced.

--The distribution of the Motor Fuel Tax to the Special City and County Highway Fund is increased to provide \$155 million per year.

**B. FEDERAL FUNDS FOR LOCAL UNITS OF GOVERNMENT.** The Kansas tradition of sharing federal aid with local units is recognized. The CTP contains an average annual expenditure (including local match) of \$81 million.

**C. LOCAL PARTNERSHIP AND CITY CONNECTING LINK PROGRAMS.** The statutory maintenance payments are increased and the other expenditures related to City Connecting Links and economic development are recognized.

- The statutory per lane mile payment to cities is increased from \$2,000 to \$3,000 per year.
- The CTP continues the Local Partnership Program that KDOT has established to assist cities with City Connecting Links. The CTP (including local match) will provide an estimated average of \$26 million per year.

## •**MODAL PARTNERSHIPS**•

### **A. RAIL SERVICE.**

- The Rail Service Improvement Fund, which makes loans and was capitalized with federal money. The federal government is no longer providing additional capitalization money.
- An annual \$3 million transfer to the Rail Service Improvement Fund is authorized for ten years. Interest earned on this loan fund would remain with the Fund.

**B. AVIATION.** An annual \$3 million transfer to the General Aviation Airport Development Fund is authorized.

### **C. PUBLIC TRANSIT.**

- The CTP provides the annual transfer of State funds to the Coordinated Public Transportation Assistance Fund of \$6 million.

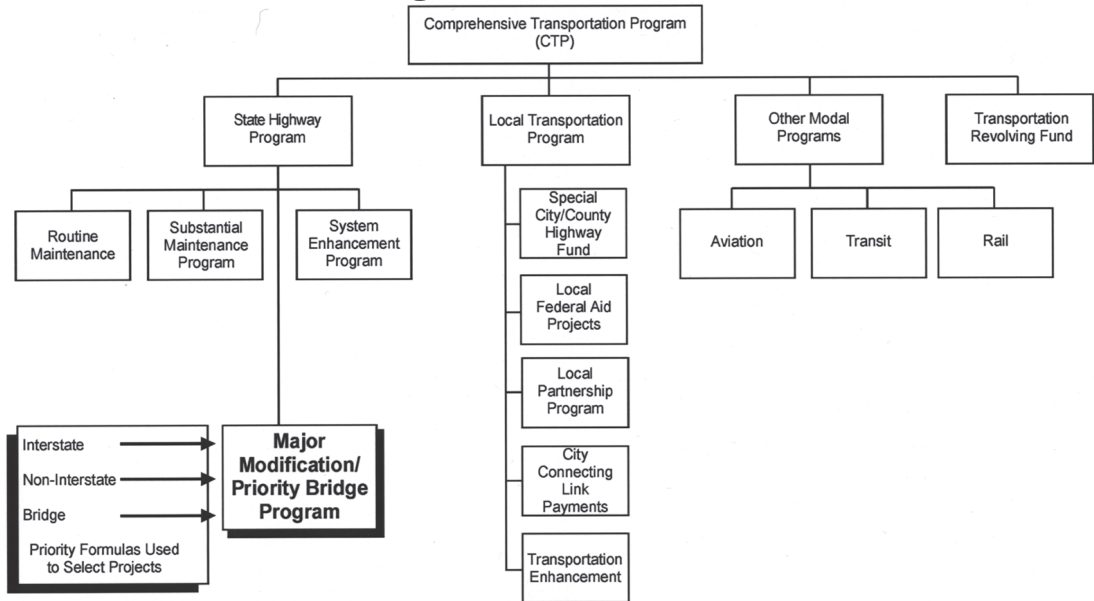
# Comprehensive Transportation Program Projected Receipts

(millions of dollars)

Motor Fuel Tax	4,049.60
Sales Tax Demand Transfer	208.20
Direct Sales Tax Deposit	1,344.30
Registration/Drivers Licenses Fees	1,575.00
Interest on Funds	370.30
Transfers	119.80
Misc	97.50
Federal Reimbursement	3,499.00
Local Reimbursement	428.70
Bond Sales	1,475.00
TRF Loan	<u>-20.00</u>
	13,147.40

Source: Kansas Department of Transportation Cashflow Projection dated 12/2008

# Program Structure



# Program Comparison of Miles and Bridges

	CHP FY 90-97 Annual Average	CTP FY 00-09 Annual Average
Substantial Maintenance Miles	1,276	1,473
Major Modification	17	13
Interstate Miles	205	73
Non-interstate Miles	24	29
Priority Bridges (No. of Bridges)		

# CTP Overview as of December 1, 2008

**\$5.7 billion** - CTP State Highway Program construction cost

**\$6.6 billion** - CTP State Highway Program total cost  
(const+CE+Util+RW+PE)

**\$13.3 billion** - Total CTP cost (\$6.6 billion, plus modes, salaries and other operating expenditures, local, etc.)

**Estimated CTP construction dollars for each District are below** (does not include set-aside projects that have not been programmed such as Economic Dev./Geo Improvement projects).

**District One - \$1.7 billion**

**District Two - \$700 million**

**District Three - \$500 million**

**District Four – \$1.0 billion**

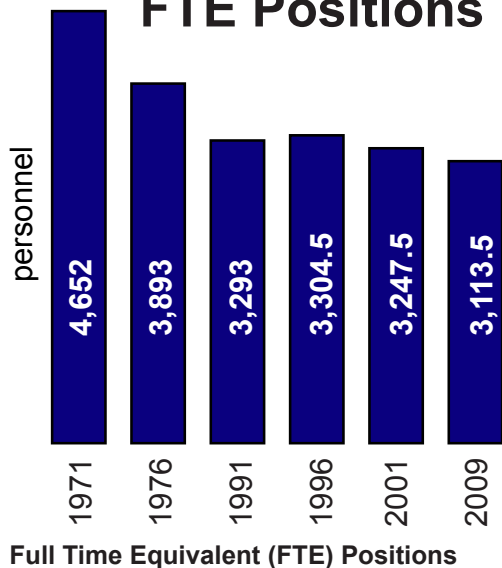
**District Five - \$1.0 billion**

**District Six - \$500 million**



# Kansas Department of Transportation

## FTE Positions



KDOT has a history of aggressively managing Full Time Equivalent (FTE) positions. KDOT's budgeted FTE positions declined by 1,538.5 between FY 1971 and FY 2009. 454-budgeted FTE of this total reduction were the result of transfers to other state agencies, and the remaining reduction of 1,084.5-budgeted FTE reflected the net organizational changes of the Agency during this period.

Currently, KDOT has 3,113.5 FTE, approximately 33 percent fewer than in 1971. Staffing levels continue to be reviewed. However, it is becoming more and more difficult to find positions that can be eliminated without jeopardizing some aspect of agency effectiveness. Further reductions in staffing could require a reduced level of services.

## Comparison of Fuel Taxes and Revenues

	Gasoline & Special Fuels	Diesel
Kansas Rate	24.0 ¢/gal.	26.0 ¢/gal.
National Avg.	26.3 ¢/gal.	26.9 ¢/gal.
Regional Avg.	30.1 ¢/gal.	30.5 ¢/gal.
Border States' Avg.	20.6 ¢/gal.	19.4 ¢/gal.
Annual Yield	1 cent = \$12.8M	1 cent = \$4.7M

*2007 Information*

# Gasoline Tax Rate Comparison

## Excludes Environmental and Inspection Fees

### Ranked

Rank	State	Tax	Rank	State	Tax	Rank	State	Tax	Rank	State	Tax
1	California	56.50 **	14	Rhode Island	30.00 *	27	North Dakota	23.00	40	Vermont	19.00
2	Indiana	55.90 **	15	North Carolina	29.90 *	28	Colorado	22.00	41	Mississippi	18.40
3	Connecticut	52.40 **	16	Maine	28.40	29	South Dakota	22.00	42	Alabama	18.20
4	Illinois	48.20 **	17	Ohio	28.00 *	30	Minnesota	22.00	43	New Hampshire	18.10
5	New York	43.90 **	18	Georgia	28.00 **	31	Arkansas	21.80	44	Arizona	18.00
6	Michigan	41.43 **	19	Montana	27.05	32	Kentucky	21.10 *	45	New Mexico	18.00
7	Washington	37.50	20	Nebraska	26.90 *	33	Massachusetts	21.00 *	46	Missouri	17.60
8	Florida	33.20 *	21	Idaho	25.00	34	Tennessee	21.00	47	South Carolina	16.00
9	Hawaii	32.60 **	22	Oregon	25.00	35	Iowa	21.00	48	Oklahoma	16.00
10	West Virginia	32.20 *	23	Utah	24.50	36	Dist. of Columbia	20.00	49	New Jersey	14.50
11	Nevada	31.85	24	<b>Kansas</b>	<b>24.00</b>	37	Louisiana	20.00	50	Wyoming	13.00
12	Pennsylvania	31.20	25	Maryland	23.50	38	Texas	20.00	51	Alaska	8.00
13	Wisconsin	30.90	26	Delaware	23.00 *	39	Virginia	19.60	Average		26.28

\* Variable Tax included

\*\* Sales Tax included

Source: American Petroleum Institute, 7/1/08

# Diesel Tax Rate Comparison

## Excludes Environmental and Inspection Fees

### Ranked

Rank	State	Tax	Rank	State	Tax	Rank	State	Tax	Rank	State	Tax
1	California	59.90 **	14	North Carolina	29.90 *	27	Maryland	24.30	40	Alabama	19.20
2	Illinois	54.80 **	15	Maine	29.60	28	North Dakota	23.00	41	New Mexico	19.00
3	Indiana	52.00 **	16	Florida	29.00 *	29	Arkansas	22.80	42	Mississippi	18.40
4	Hawaii	51.90 **	17	Ohio	28.00 *	30	Iowa	22.50	43	New Hampshire	18.10
5	New York	44.00 **	18	Montana	27.85	31	Delaware	22.00 *	44	Kentucky	18.10
6	Connecticut	43.40	19	Nevada	27.85	32	South Dakota	22.00	45	Tennessee	18.00
7	Michigan	42.93 **	20	Arizona	27.00	33	Massachusetts	21.00 *	46	Missouri	17.60
8	Pennsylvania	38.10	21	Nebraska	26.30 *	34	Colorado	20.50	47	New Jersey	17.50
9	Washington	37.50	22	<b>Kansas</b>	<b>26.00</b>	35	Dist. of Columbia	20.00	48	South Carolina	16.00
10	West Virginia	32.20 *	23	Idaho	25.00	36	Louisiana	20.00	49	Oklahoma	13.00
11	Georgia	31.10 **	24	Vermont	25.00	37	Minnesota	20.00	50	Wyoming	13.00
12	Wisconsin	30.90	25	Utah	24.50	38	Texas	20.00	51	Alaska	8.00
13	Rhode Island	30.00 *	26	Oregon	24.30	39	Virginia	19.60	Average		26.91

\* Variable Tax included

\*\* Sales Tax included

Source: American Petroleum Institute, 7/1/08

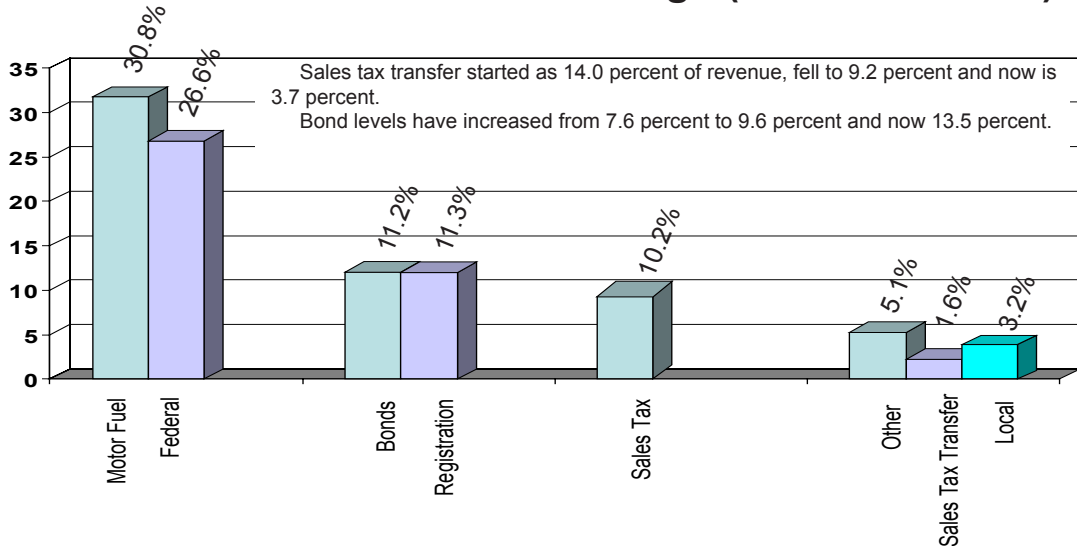
# Changing Mix of Revenue Sources Explanation Page

The story here isn't the average of our revenue sources, rather it's how that mix has changed in recent years. Underlined information below details the two primary changes, all other sources are within 4 percent from the intended mix to the current mix.

	<b>Original Source Average</b>	<b>FY 2000-2009 Current Estimate</b>	<b>FY 2008</b>
<b>Motor Fuel</b>	<b>31%</b>	<b>30.8%</b>	<b>28.9%</b>
<b>Federal</b>	<b>22.2%</b>	<b>26.6%</b>	<b>30.0%</b>
<b>Bonds (Including SGF bonds)</b>	<b>7.7%</b>	<b>11.2%</b>	<b>0%</b>
<b>Registration</b>	<b>10.3%</b>	<b>11.3%</b>	<b>11.6%</b>
<b>Sales Tax</b>	<b>8.5%</b>	<b>10.2%</b>	<b>18.5%</b>
<b>Other</b>	<b>4.3%</b>	<b>5.1%</b>	<b>5.6%</b>
<b>Sales Tax Transfer</b>	<b>14.4%</b>	<b>1.6%</b>	<b>0%</b>
<b>Local</b>	<b>1.6%</b>	<b>3.2%</b>	<b>5.4%</b>

# KDOT Mix of Revenue Sources

## FY 2000 - FY 2009 Average (December 2008)



# Major State Revenue Sources For State FY 2000 - 2008

<b>SOURCE</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>
<b>Motor Fuels Tax</b>	212,039,185	212,235,410	228,473,979
<b>Licenses and Fees:</b>			
<b>Operate Motor Vehicle</b>	8,565,442	7,875,077	7,147,207
<b>Motor Vehicle Registration</b>	134,289,245	132,438,517	132,968,668
<b>Sales and Compensating Tax</b>	88,598,158	89,240,600	91,610,588
<b>Transfer From State General Fund</b>	62,240,428	51,708,599	94,288,021

Source: Kansas Department of Transportation Budget Documents

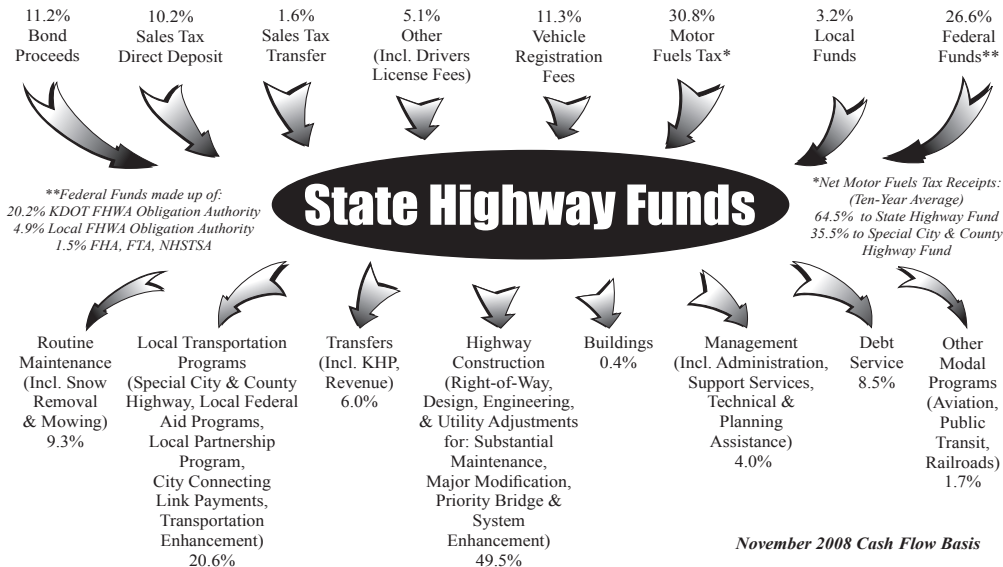
# State Highway Fund

## (Amounts In Actual Dollars)

2003	2004	2005	2006	2007	2008
263,644,575	278,987,994	280,586,063	281,851,000	285,754,000	283,936,000
5,905,421	6,993,816	9,042,523	9,055,885	9,153,000	7,982,000
146,305,784	149,368,859	154,108,043	155,833,524	161,480,000	162,100,000
89,368,725	90,136,946	93,352,994	99,069,470	158,559,000	273,446,000
0	0	0	0	0	30,897,000

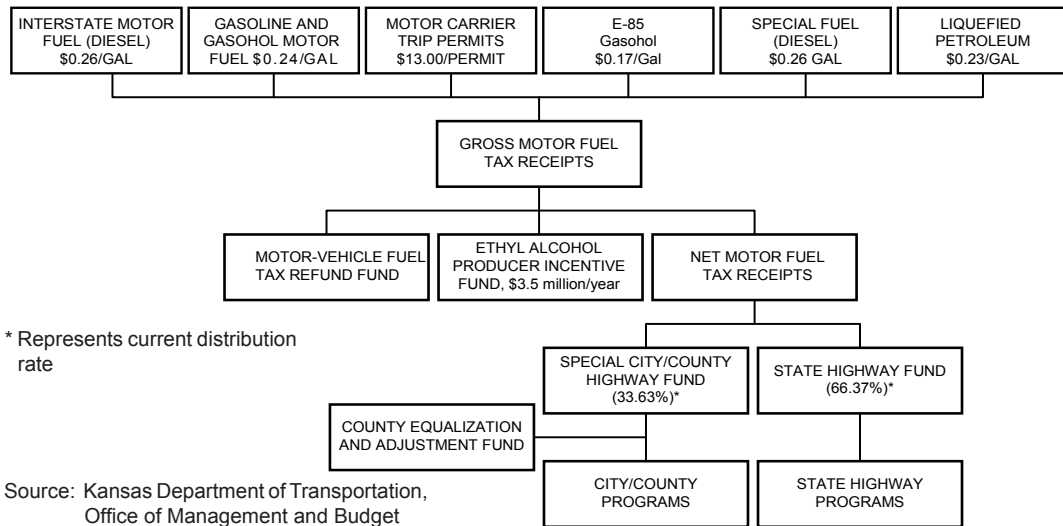


# Kansas Department of Transportation Fund Sources and Disposition FY 2000-2009



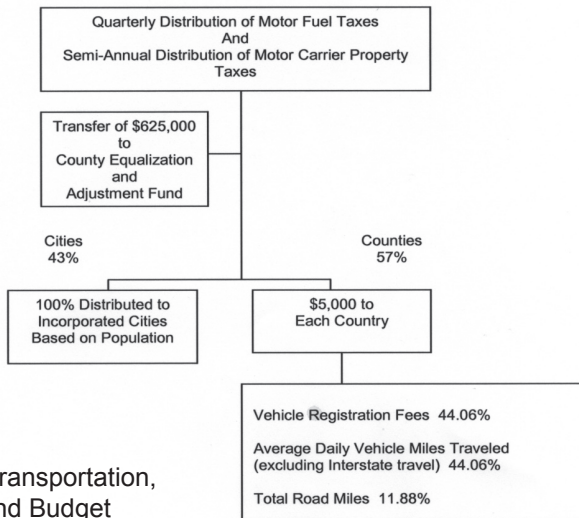
# Kansas Motor Fuel Tax Receipts and Distributions

## Effective July 1, 2008



# Kansas Special City and County Highway Fund

(Effective July 1, 2000)



Source: Kansas Department of Transportation,  
Office of Management and Budget

# Kansas Department of Transportation

## Selected Information

Budget:	FY 2009	FY 2010
Limited Budget As Submitted	285,289,125	289,298,127
DOB Adjustments to Limited Budget	-4,172,113	-2,195,000
Unrestricted Budget	1,669,079,272	1,151,713,939
Operating Transfers Out	107,405,524	108,669,002
Total KDOT Budgeted Expenditures & Transfers	2,057,601,808	1,547,486,068
Positions:		
FTE	3,113.50	3,113.50
NonFTE	47.00	47.00

# 2007 Accident Stats

## Traffic Accidents

379	Fatal
16,228	Injury
<u>53,982</u>	Property-Damage-Only
70,589	

## All Persons Involved in Traffic Accidents

416	Fatally Injured
22,904	Non-Fatally Injured
<u>140,970</u>	Unharmd or Unknown
164,290	All Occupants and Pedestrians

## Most Accidents Occur:

During daylight hours	63%
In good weather conditions	80%
With dry road surface conditions	72%
Not in work zones	97%
In urban areas	63%
Where the road is straight and level	71%

## Persons Fatally Injured in Traffic Accidents

162	Occupants of Cars
81	Occupants of Pickup Trucks
57	Occupants of SUVs
48	Occupants of Vans
28	Occupants of Motorcycles, Motor Scooters, and Mopeds
20	Pedestrians
18	Other
<u>2</u>	Pedalcyclists
416	All Occupants and Pedestrains

## Top 5 Contributing Circumstances:

Failed to give full time and attention	25%
Failure to yield the right-of-way	10%
Too fast for conditions	10%
Animal	8%
Followed too closely	5%

Note: 4 out of 5 are driver-related

# *Notes*

# *Notes*