

# KDOT Budget Overview

February 9, 2021



KDOT



# IKE



THE EISENHOWER LEGACY  
TRANSPORTATION PROGRAM



# How we're trending: FY 2021 vs. FY 2020

---

## HIGHWAYS:



Construction Lettings  
**+ \$136 M**



Construction Payments  
**+ \$169 M**



Construction Bid Prices  
**- 10%**



Snow & Ice Removal  
**-\$4 M**

## STAFFING:



FTE Positions  
**- 100**

## COVID-19 IMPACT:



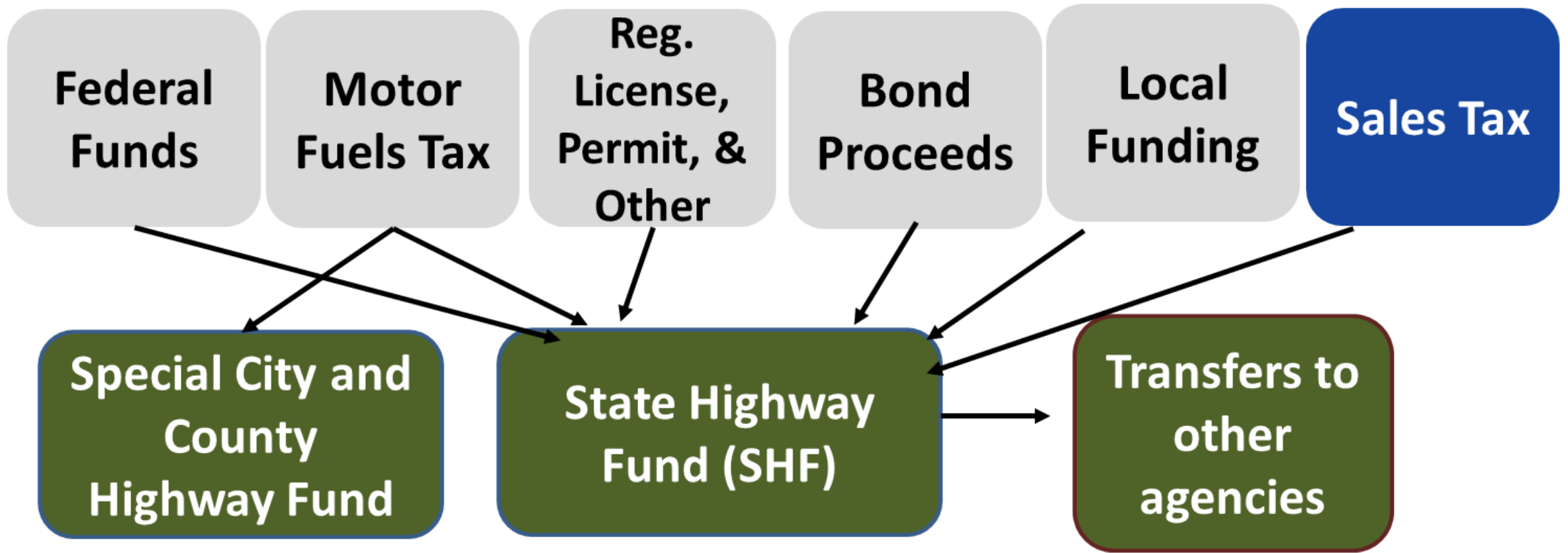
COVID-19 Expenses  
**+ \$30 M**



MFT Revenue  
**- \$37.5 M**

# How does Kansas fund transportation?

---

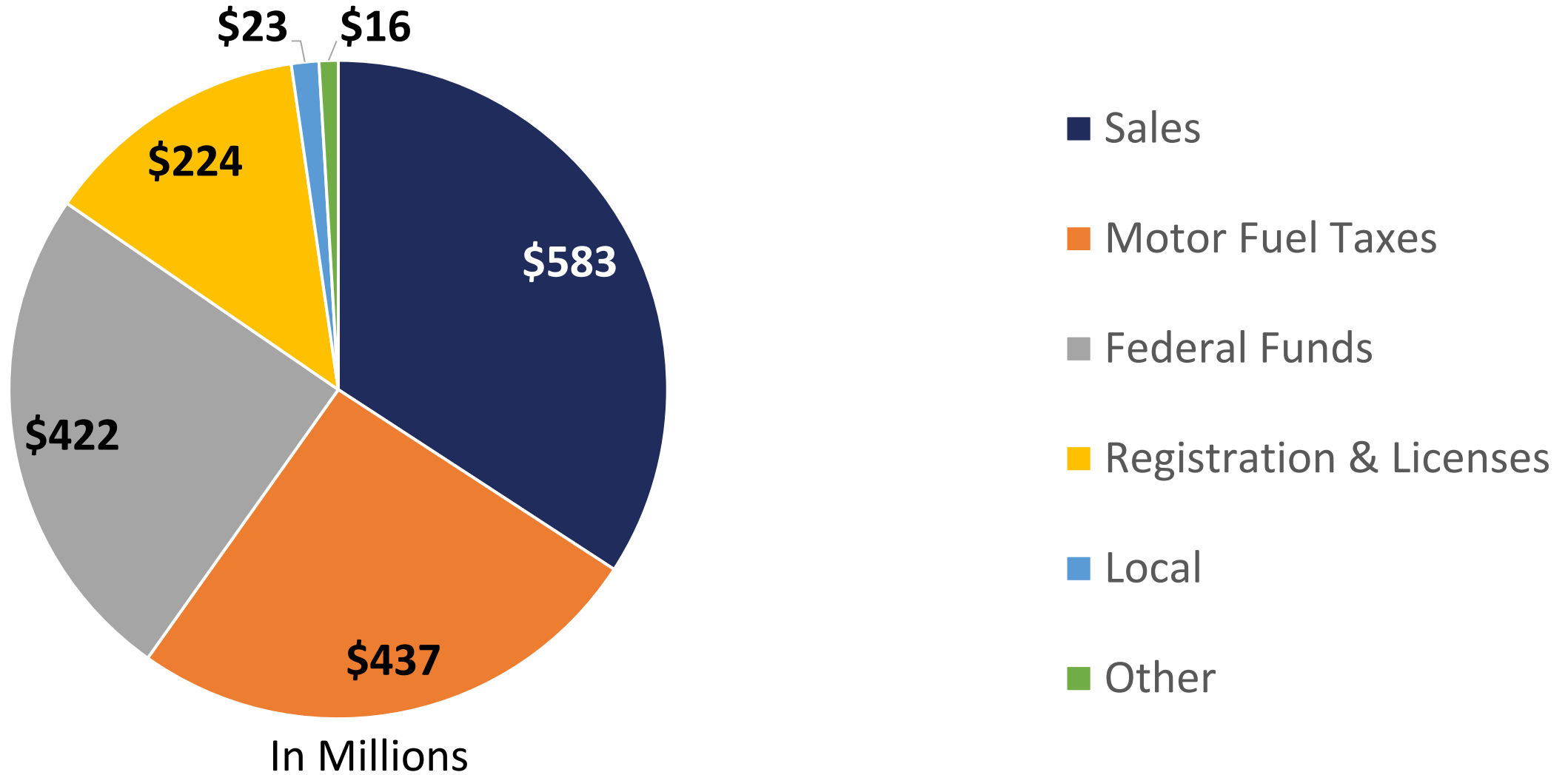


■ Protected Revenue

■ Unprotected Revenue

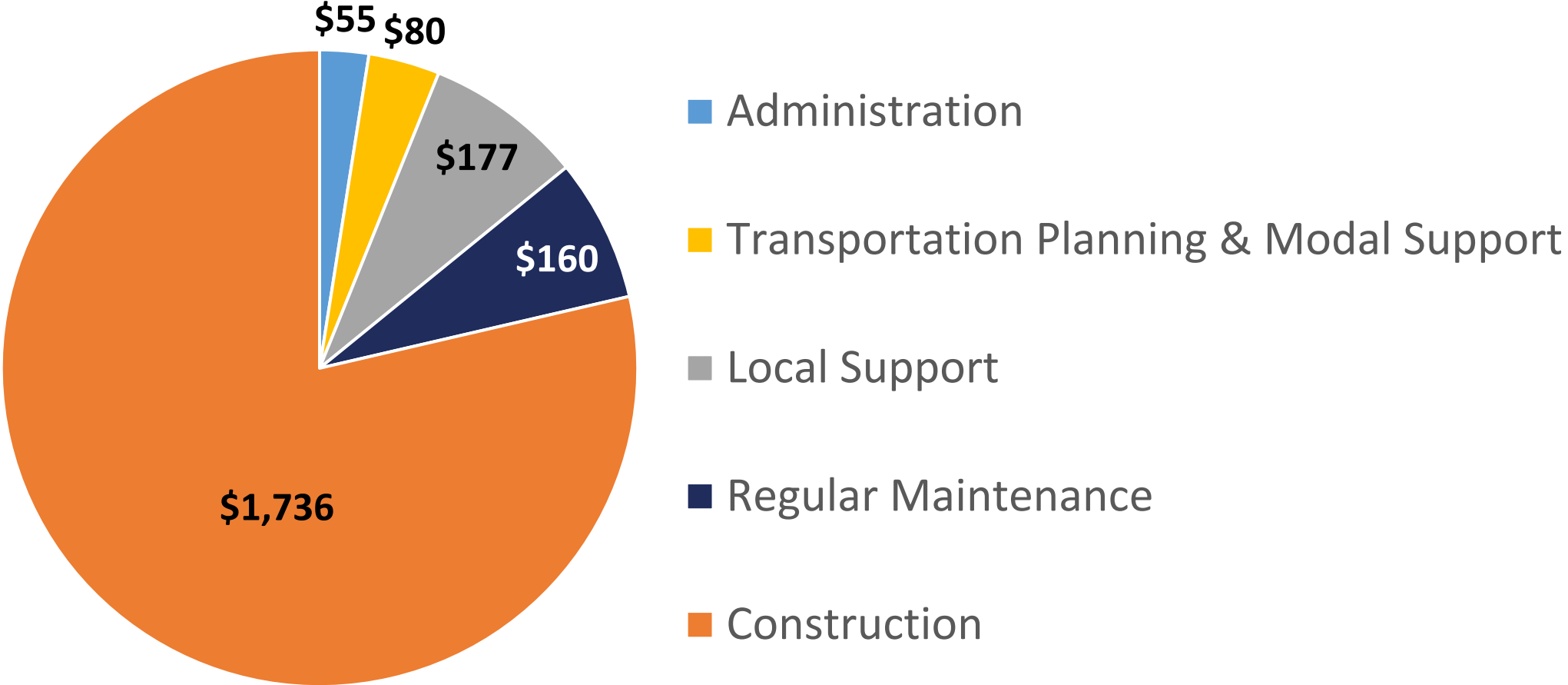
# FY 2022 Revenue Sources – (All Funds)

---



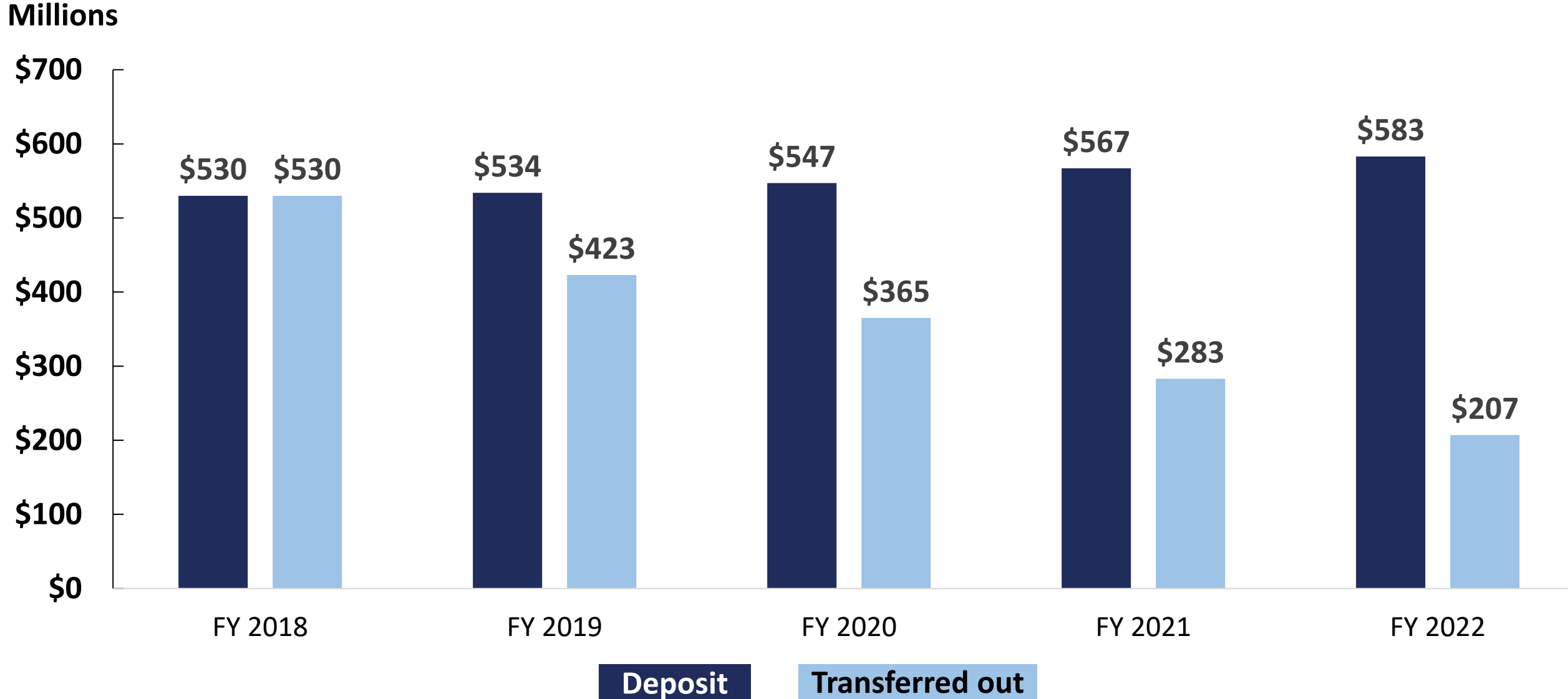
# FY 2022 Expenditures by Budget Program – (All Funds)

---



In Millions

# Sales Tax Deposits vs Transfers



# Stable revenues have delivered more for Kansans

---

- All IKE programs underway
- Increased highway construction work and money in the economy
- Robust development pipeline

**Thank You!**



# New IKE programs have budget implications



Same



New/Reinstated



**PRESERVATION +**



**BROADBAND**



**COST SHARE**



**LOCAL  
BRIDGE**



**STRATEGIC SAFETY  
IMPROVEMENTS**



**SHORT LINE**



**INNOVATION TECH**




**DRIVER'S ED**





# New programs funds added to expenditures

---

**\$5 M**  Broadband Infrastructure Construction Grant Fund (Commerce administrators)

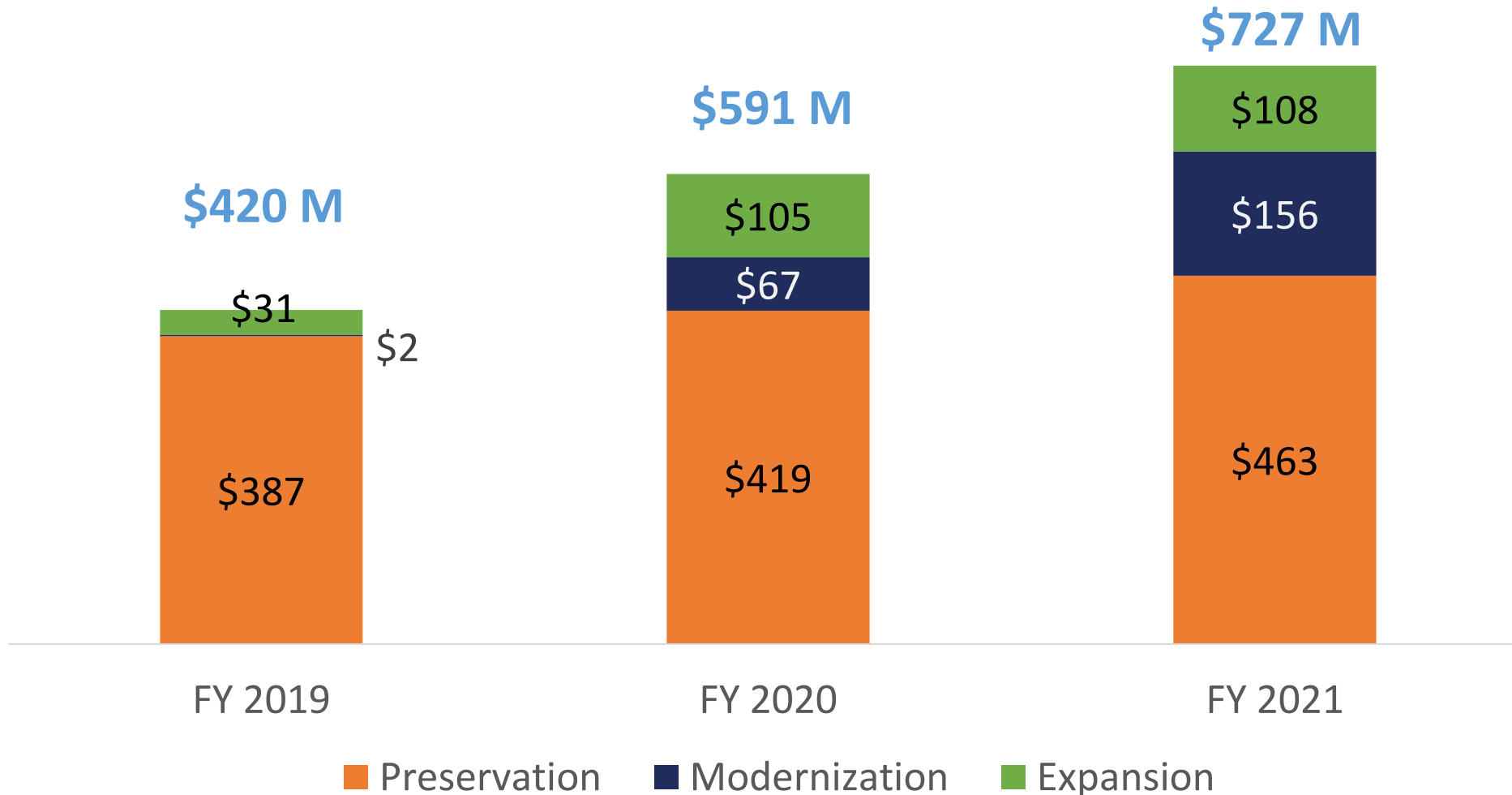
**\$2 M**  Transportation Technology Development Fund

**\$5 M**  Short-line Rail Improvement Fund

**\$100 K**  Driver's Education Scholarship Grant Fund

# Construction Lettings Increase as Transfers are Reduced

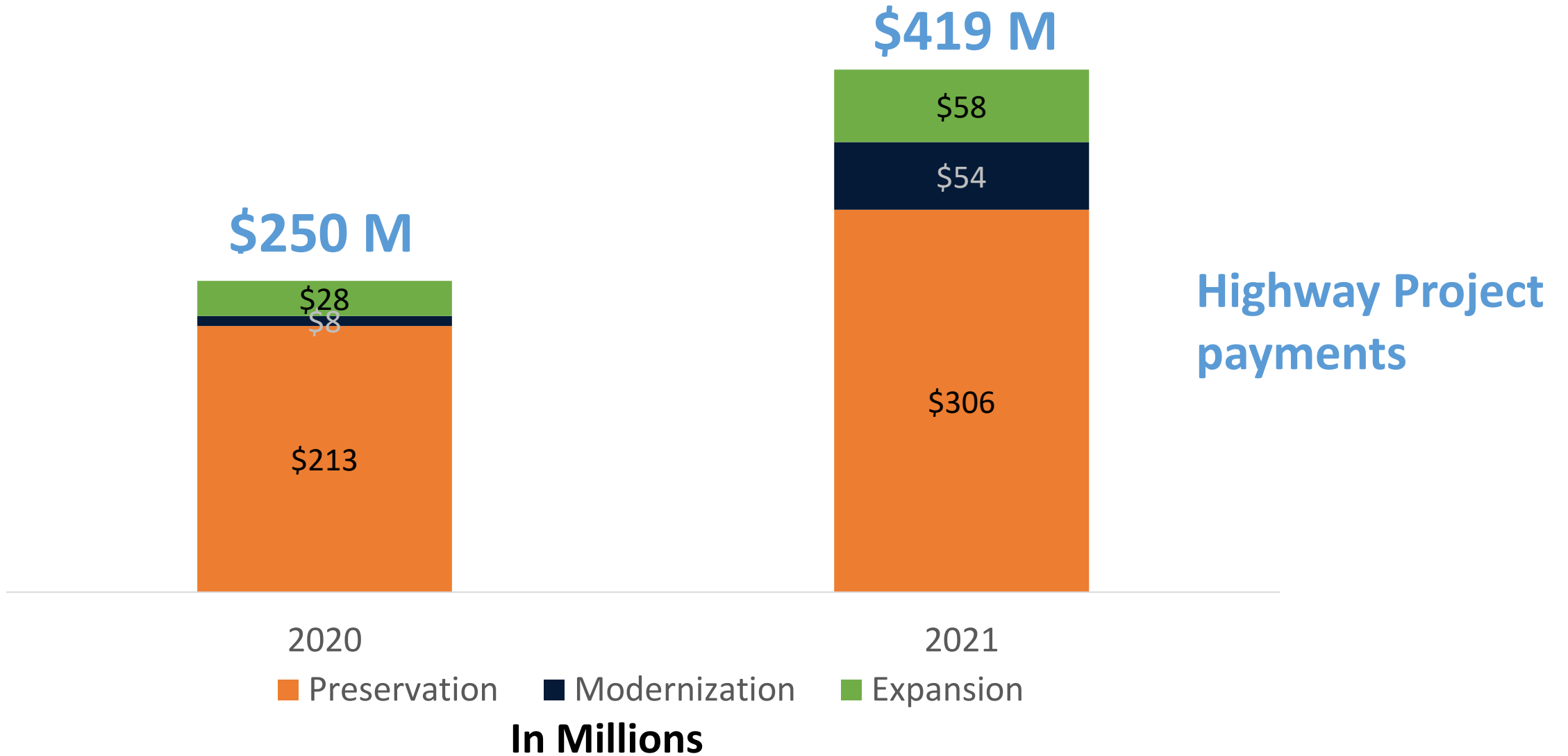
---



**In Millions**

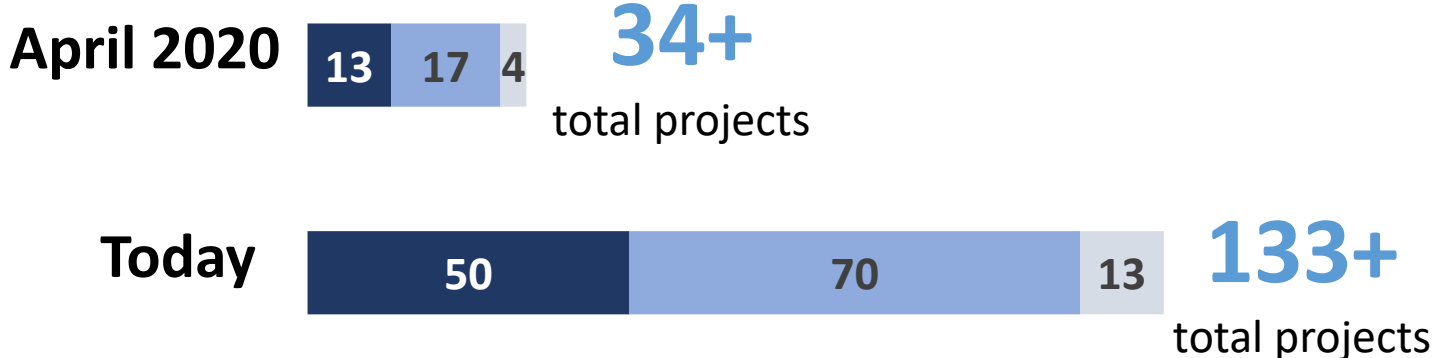
# Investments & Jobs for Kansas economy

---



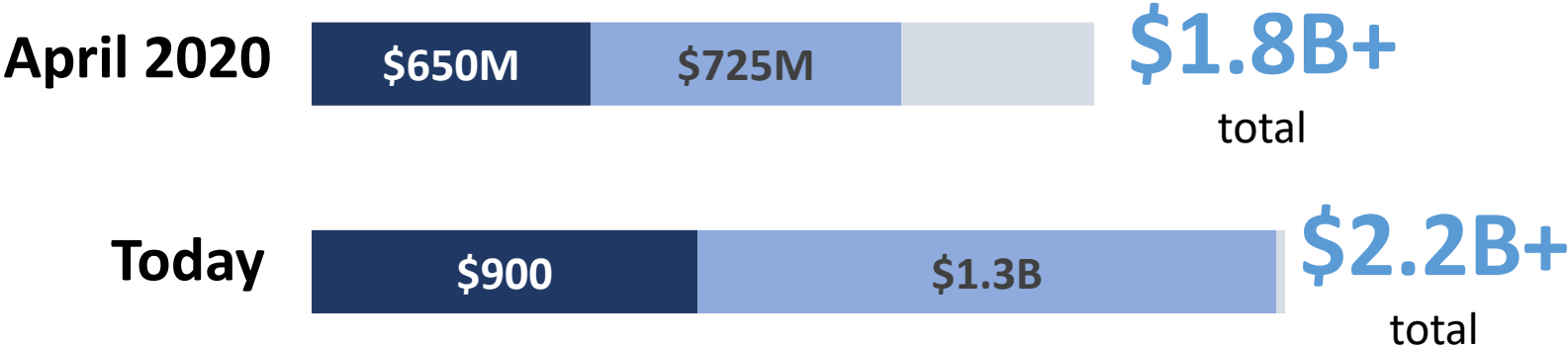
# Stimulus Pipeline Progress – Thank you to our Prep Team

## Potential Projects Ready



- Let within 1 year
- Let within 18 months
- Let within FY 2023

## Potential Dollars Ready





# Additional Federal Funds received



# CARES Act Funding

---

## KDOT

\$500,000 in CRF funds for FY 2021

\$443,465 in CRF funds for FY 2020

## Kansas Transportation Entities

\$38.8 M to rural transit providers

\$53.4 M to urban transit providers

\$53.4M to Kansas airports



# HR 133: Federal COVID Relief Bill

## Investment Areas



Increased Preservation Work  
**\$25 to \$40 M**



Increased Local Partnership Projects  
**\$10 to \$15 M**



Keeping State & Local budgets whole  
**\$37.5 M**

---

**\$84 M TOTAL**



Prioritizing flexibility  
to maximize dollars  
put on the road

# Peabody Street Improvements

“They put blacktop over bricks, and it holds water. It’s a drainage issue. So the street has to be reworked, reguttered to alleviate standing water. I’m so excited about the **opportunity to get this taken care of.**”

- Ron Traxson,  
Peabody-Burns Superintendent



Peabody-Burns Junior Senior High School

