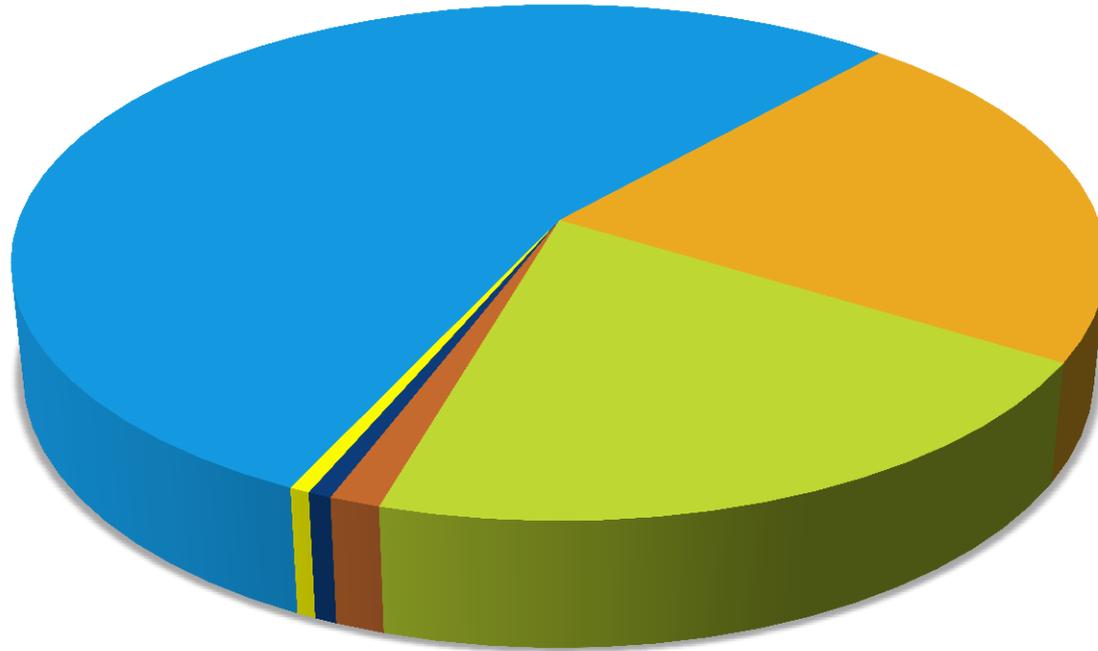




Welcome to Local Consult





- Highway Preservation
- Highway Modernization & Expansion
- Special City-County Highway Fund
- Transit
- Aviation
- Rail

T-WORKS Progress



7,714 miles improved



559 bridges repaired/replaced



\$2.3 billion let to construction



\$63 million modal projects complete

Moving the Economy





VISION



Today's Discussions, Tomorrow's Innovations

GOALS & EXPECTATIONS

- Funding is limited
- Identify **key** needs for the region
- Today is just a starting point

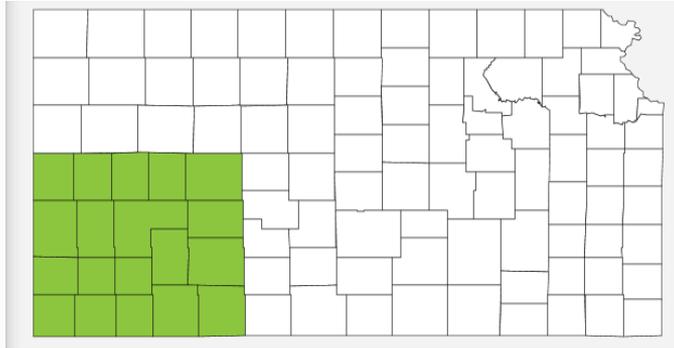




South West Kansas Update



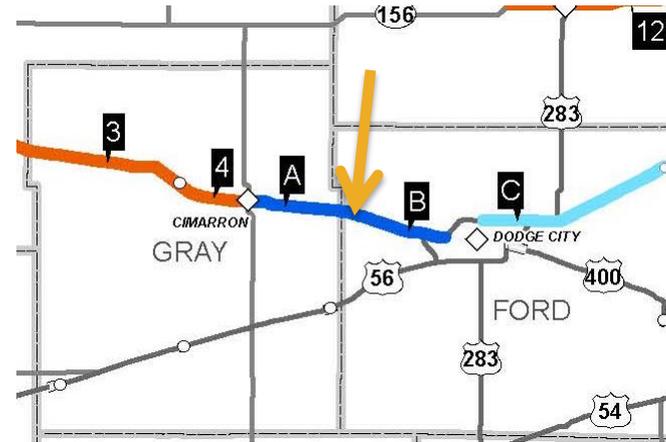
T-WORKS IN SOUTHWEST KAN.



- \$130.5M in projects completed
- 1,012 miles improved
- \$866,000 in modal improvements
- \$360M scheduled

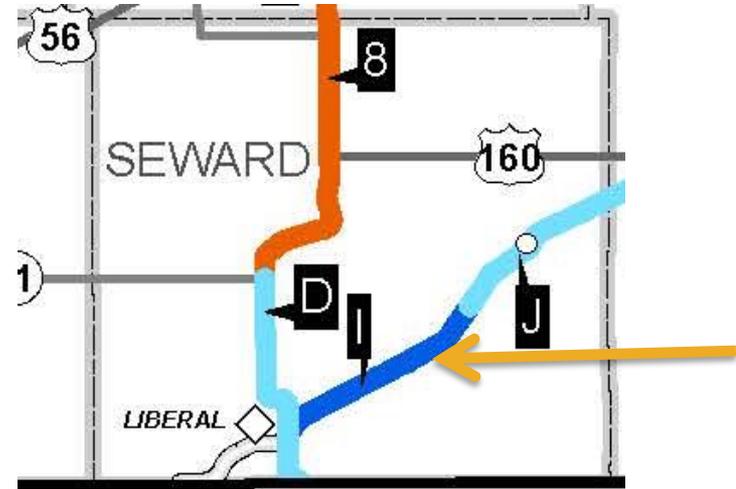
US-50 CIMARRON TO DODGE CITY

- Expand US-50 16 miles of a 4-lane expressway
- \$69 million in construction cost
- Expected to be complete in 2020



US-54 EAST OF LIBERAL TO CIMARRON RIVER BRIDGE

- Expand US-54 10 miles of a 4-lane expressway
- \$59 million in construction cost
- Expected to be complete in 2020



US-83 PASSING LANES FROM OKLAHOMA TO GARDEN CITY

- 2 miles of passing lanes for construction including a new interchange
- \$27.7 million in construction cost
- Expected to be complete in 2016
- PE only on additional points along the corridor





Funding Update





State Highway Fund Cash Basis Receipts

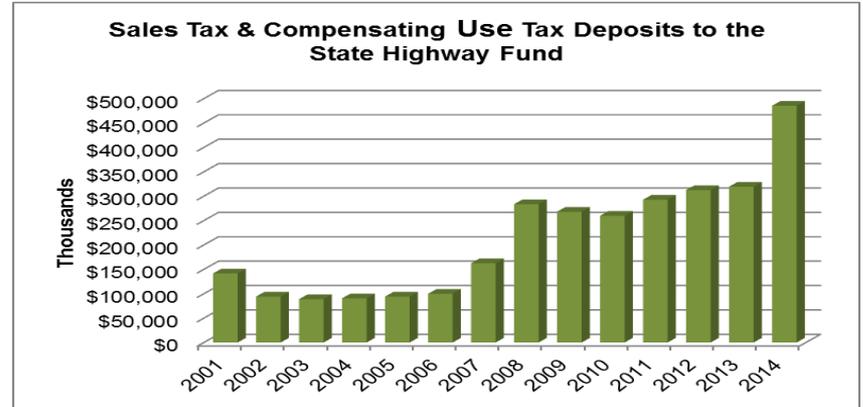
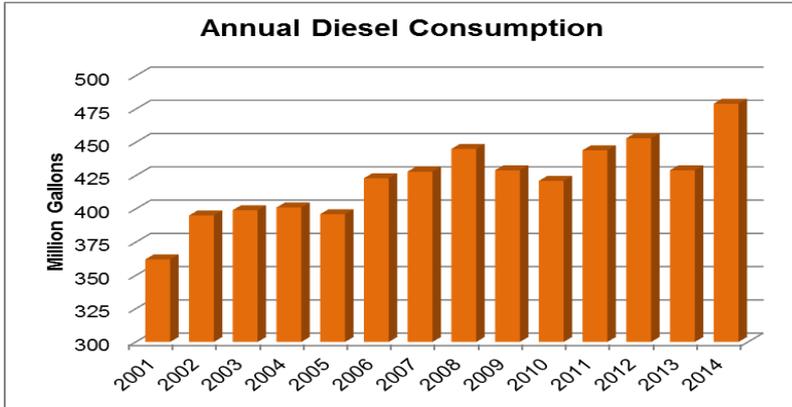
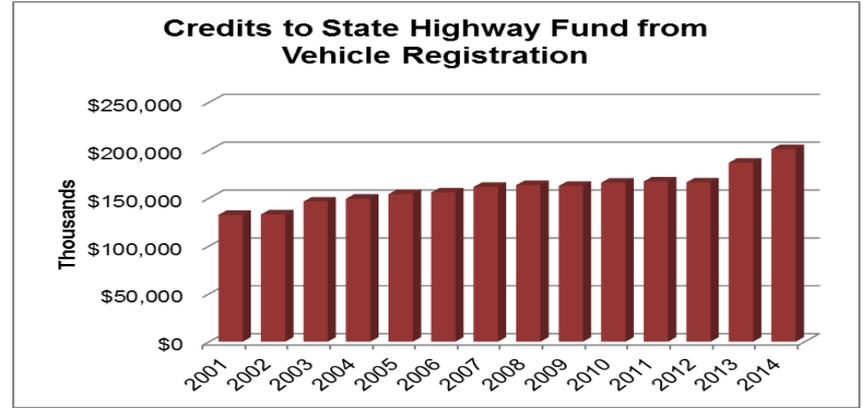
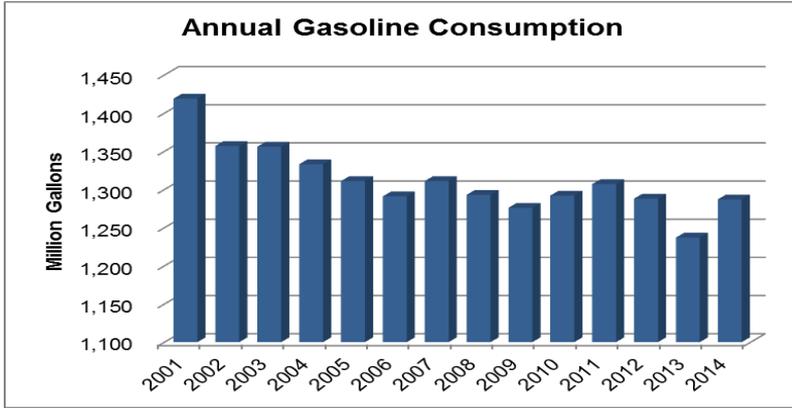
| | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| Resources | | | | | | | | | | | |
| Motor Fuel Taxes | \$287,203 | \$286,419 | \$273,346 | \$290,927 | \$286,191 | \$287,054 | \$287,917 | \$288,780 | \$289,643 | \$290,505 | \$2,867,985 |
| Direct Credit Sales Tax | 292,782 | 312,514 | 319,546 | 485,458 | 521,026 | 540,559 | 560,825 | 581,850 | 603,664 | 626,296 | 4,844,519 |
| Registration, Licenses and Permits | 178,492 | 177,649 | 198,120 | 211,644 | 225,594 | 228,594 | 231,594 | 234,594 | 237,594 | 240,594 | 2,164,469 |
| Other Receipts | 25,350 | 26,095 | 23,325 | 24,600 | 15,873 | 10,909 | 11,459 | 8,102 | 9,343 | 10,773 | 165,829 |
| Subtotal | \$783,827 | \$802,677 | \$814,337 | \$1,012,629 | \$1,048,684 | \$1,067,116 | \$1,091,795 | \$1,113,326 | \$1,140,244 | \$1,168,168 | \$10,042,802 |
| Federal and Local Reimbursements | | | | | | | | | | | |
| Federal Reimbursements | \$614,407 | \$460,686 | \$410,095 | \$430,830 | \$310,811 | \$353,557 | \$334,589 | \$349,126 | \$353,017 | \$352,090 | \$3,969,207 |
| Local Reimbursements | 49,675 | 18,898 | 32,320 | 30,530 | 23,852 | 25,465 | 29,510 | 27,876 | 20,408 | 19,746 | 278,280 |
| Subtotal | \$664,081 | \$479,585 | \$442,414 | \$461,360 | \$334,663 | \$379,022 | \$364,099 | \$377,002 | \$373,425 | \$371,836 | \$4,247,487 |
| Total Receipts | \$1,447,908 | \$1,282,261 | \$1,256,751 | \$1,473,989 | \$1,383,347 | \$1,446,138 | \$1,455,894 | \$1,490,328 | \$1,513,669 | \$1,540,004 | \$14,290,290 |



State Highway Fund Cash Basis Expenditures

| | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | Total |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| Expenditures | | | | | | | | | | | |
| Maintenance | \$139,519 | \$135,445 | \$134,417 | \$128,674 | \$137,843 | \$138,704 | \$143,238 | \$146,819 | \$150,489 | \$154,251 | \$1,409,399 |
| Preservation | 184,877 | 334,318 | 366,471 | 342,646 | 472,298 | 546,010 | 411,249 | 463,816 | 488,310 | 491,938 | 4,101,934 |
| Modernization | 24,337 | 33,777 | 30,348 | 20,114 | 28,503 | 37,555 | 76,550 | 99,824 | 95,748 | 53,311 | 500,067 |
| Expansion & Enhancements | 273,034 | 252,942 | 221,972 | 218,402 | 241,882 | 346,745 | 357,037 | 182,634 | 186,459 | 134,611 | 2,415,718 |
| CE & PE | 92,669 | 106,945 | 110,507 | 93,903 | 122,236 | 115,882 | 96,023 | 99,490 | 101,628 | 103,818 | 1,043,102 |
| Total Construction | 574,918 | 727,982 | 729,299 | 675,065 | 864,919 | 1,046,192 | 940,859 | 845,764 | 872,145 | 783,678 | 8,060,821 |
| Local Support | 183,433 | 124,203 | 123,821 | 138,688 | 154,797 | 169,161 | 174,641 | 163,239 | 158,987 | 154,567 | 1,545,537 |
| Administration & Transportation Planning | 102,147 | 133,631 | 78,777 | 82,082 | 93,587 | 89,654 | 91,344 | 93,078 | 94,856 | 96,677 | 955,833 |
| Transfer to Debt Service Fund | 185,063 | 188,328 | 169,105 | 177,920 | 184,460 | 182,294 | 160,808 | 181,103 | 196,409 | 167,947 | 1,793,437 |
| Total Expenditures | \$1,185,080 | \$1,309,590 | \$1,235,419 | \$1,202,428 | \$1,435,606 | \$1,626,005 | \$1,510,890 | \$1,430,003 | \$1,472,886 | \$1,357,120 | \$13,765,027 |

Trends in Sources of Revenue





Freight Advisory Update

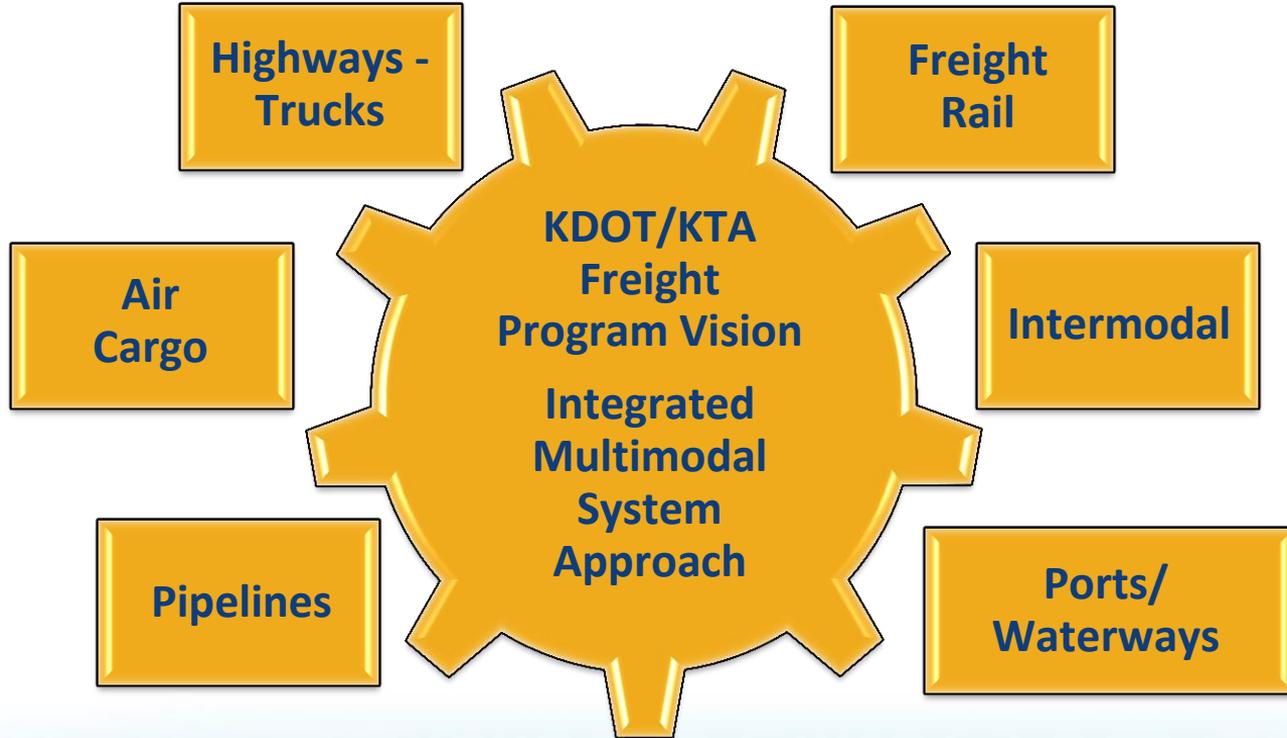


Background



- KDOT/KTA Transportation Summit held in Emporia – September 5, 2013
- What we heard – Freight Breakout Session
- MAP-21: Requires U.S. DOT to encourage each State to establish a freight advisory committee composed of a representative cross-section of public- and private-sector freight stakeholders
- Increasing need to incorporate freight transportation into planning

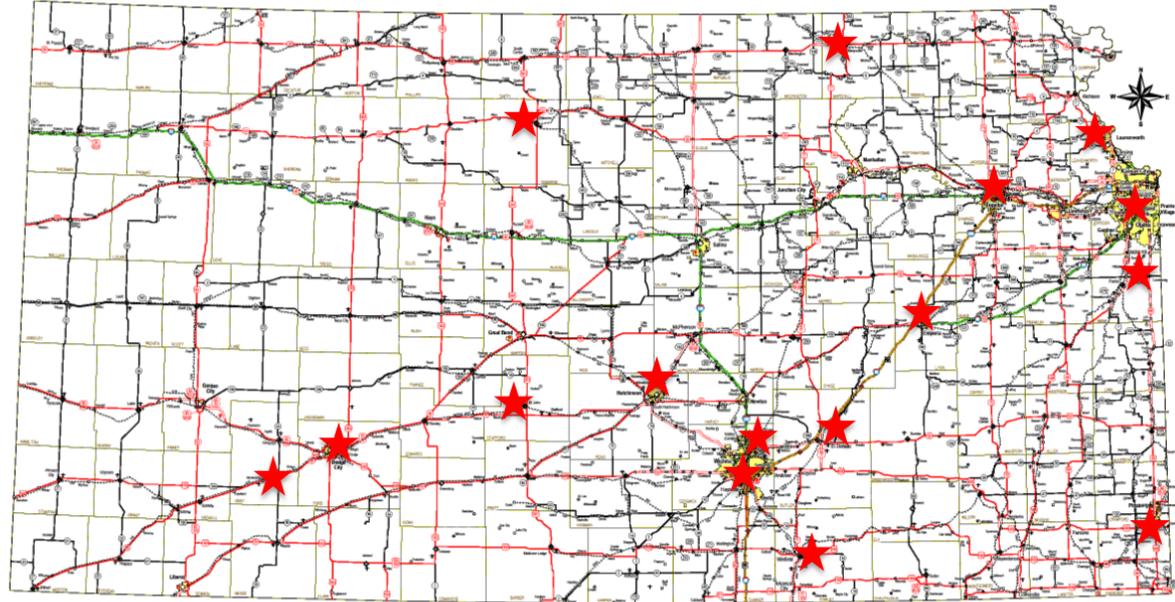
Moving freight – moving the economy



Committee membership

Four Meetings

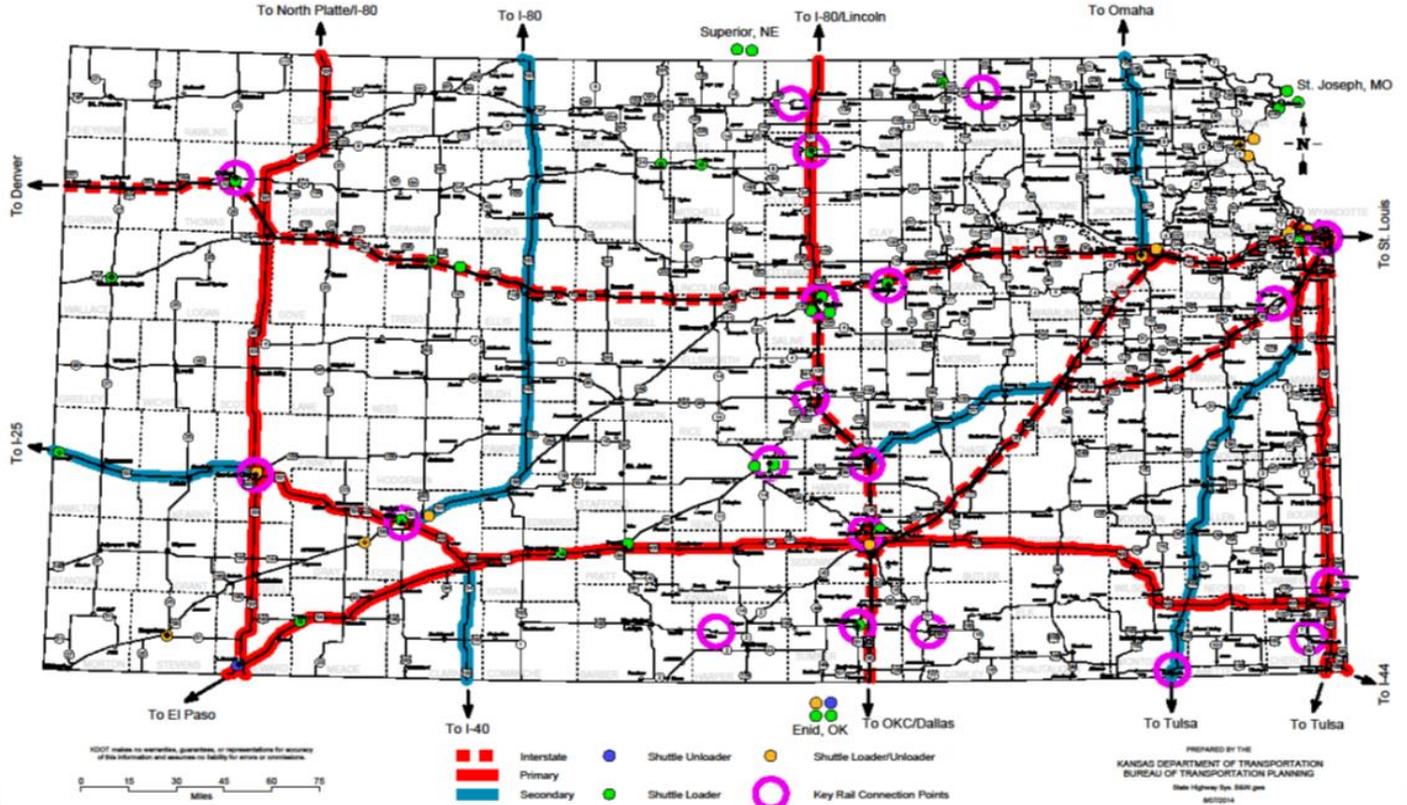
April 2 – Topeka
 May 21 – Salina
 July 9 – Wichita
 August 20 – Overland Park



- Interstate Route
- Kansas Turnpike (KTA)
- U.S. Route
- State Route
- Kansas Turnpike
- Interstate Highway
- Multilane Highway
- Principal Highway
- Other Highway
- Railroad
- State Boundary
- County Boundary
- KTA Service Area
- Interchange
- Toll Booth
- Commercial Airport
- Military Airport
- Other Airport
- State Capital
- City - No Services
- City under 1,000
- City 1,000 to 4,999
- City 5,000 to 9,999
- City 10,000 to 14,999
- City under 1,000
- City 1,000 to 4,999
- City 5,000 and over
- County Seat

Prepared by the
 Kansas Department of Transportation
 Bureau of Transportation Planning
 March 5, 2014

KFAC Highway Corridors of Significance





Freight Areas of Significance

Top Tier

- More Passing Lanes - Highway
- Truck Parking/Stop Amenities - Highway
- Crossing Improvements/Grade Separations - Rail
- Geometric Improvements - Highway

Tier 2

- Highway Bridge Improvements - Highway
- Additional Lanes - Highway
- Wider Shoulders - Highway
- Additional Unit Loaders/Transload Facilities - Rail
- Capacity Upgrades/Heavier Rail Car Weights - Rail

Tier 3

- Passing Tracks/Spurs/Siding Improvements - Rail
- Rail Bridge Improvements - Rail
- Local "Last Mile" Infrastructure Improvements – Highway and Rail

Other

- Intelligent Transportation System (ITS) Improvements



KFAC Project Recommendations

- KTA/KDOT Truck Parking Study
- KTA Bridge Program
- Transload Site Location Analysis
- US-83 Passing Lane Study
- Designation of Statewide Primary and Secondary Freight Network
- “Flagging” Projects On Statewide Primary Freight Network During Project Selection Process
- Multimodal Approach to Freight Movement
- Importance of Interconnectivity Between Various Freight Modes
- Seamless Freight Transportation Within Kansas, Across the Region and Throughout the United States
- Continued Freight Stakeholder and Local Unit of Government Involvement in Freight Transportation Discussions



KTA/KDOT Truck Parking Study

- Conduct an inventory of truck parking locations
- Assess the use of parking facilities
- Identify truck parking needs
- Engage the KFAC for input
- Evaluate potential solutions
- Prepare to address needs



Transload Site Location Analysis

- Identify possible locations for rail transloading facilities
- Engage the KFAC for input
- Establish criteria
- Develop methodology for evaluation
- Evaluate sites
- Announce selection within one year



Partnership Update

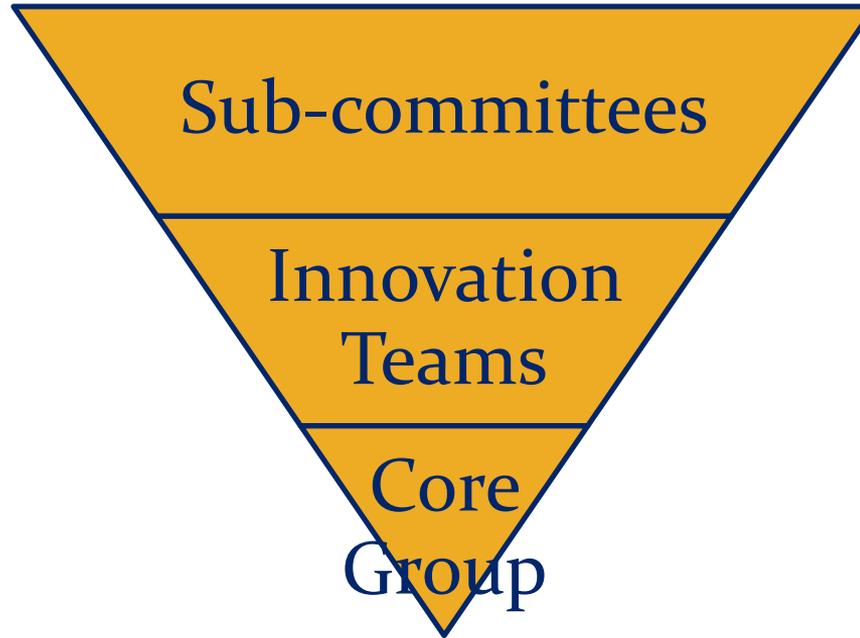




Creating Partnerships

HB 2234: Formalizing the partnership between two transportation entities

Structure





THE TEAMS

Project Delivery and Construction Contracting

- Engineering
- Contracting
- Project Programming

Technology Capabilities and Resources

- Information Technology
- Safety Information Services

Maintenance and Operations

- Operations
- District Staff
- Law Enforcement

Organizational and Legislative Development

- Legal/Government Relations
- HR

Revenues and Expenditures

- Budgeting
- Procurement

Communications and Performance Measures

- External Outreach/Public Relations
- Performance Managers

The Process

Phase 1

Big Picture Ideas

More than
100 ideas
brought
forward

Phase 2

Weighing the Benefits

70 proposals
identified as
strong
candidates

Phase 3

Implementation

30+ ideas
being
implemented
at this time



Innovation Team Success

Savings Tracking

| Partnership Item | Initiated by | Estimated Implementation Date | Estimated Savings Identified |
|---|---|-------------------------------|------------------------------|
| Pavement & Bridge Management System/Condition Survey | Project Delivery and Construction Contracting | Implemented | \$896,000 |
| Inspections & Technical Support by KDOT | Project Delivery and Construction Contracting | Implemented | \$203,276 |
| Project Coordination | Project Delivery and Construction Contracting | Implemented | \$779,177 |
| Statewide Sign Inventory | Communications and Performance Measures | Implemented | \$3,000,000 |
| Training | Communications and Performance Measures | Implemented | \$1,700 |
| Administrative Savings | Organizational and Legislative Development | Implemented | \$310,000 |
| Bond Related Savings | Revenues and Expenditures/KTA Board | Implemented | \$11,000,000 |
| Digital SSL Certificates | Technology Capabilities and Resources | Implemented | \$1,000 |
| Fiber Projects | Technology Capabilities and Resources | Implemented | \$544,884 |
| Co-Location, Emporia | Maintenance and Operations | Spring 2014 | \$477,317 |
| *Total Estimates subject to change as each project is implemented | | | \$17,213,354 |

Public Outreach



KDOT/KTA Partnership

What has not happened

- System Deterioration
- Loss of identity



KTA Surveys & Break-outs

| Break-out Groups | Rooms |
|------------------|------------|
| Yellow | Main Room |
| Orange | Main Room |
| Blue | Quindaro |
| Green | Rosedale |
| Red | Argentine |
| Pink | Armourdale |
| | |



Report Backs





Wrap-up



