



## Missouri Department of Transportation

The Missouri Department of Transportation (MoDOT) is responsible for maintaining 33,859 miles of highway and 10,385 bridges. MoDOT also works to improve airports, river ports, freight development, railroads, public transit systems and pedestrian and bicycle travel.

The department is governed by the Missouri Highways and Transportation Commission, a six-member bipartisan board. Commission members are appointed by the governor for a six-year term and are confirmed by the Missouri Senate. The Commission appoints a director who is responsible for daily operations. The chief engineer is in charge of MoDOT's road and bridge design, construction and maintenance activities. Support offices include financial services, legal, internal audits, human resources, external civil rights, communications and government relations.

A district engineer administers the department's work within seven geographical districts: Northwest, Northeast, Kansas City, Central, St. Louis, Southwest and Southeast.

**Bridge Division** produces structural designs and detailed plans for state highway bridges, including cost estimates and site-specific job provisions. The division also oversees the inspection of all state, city and county bridges and provides weight limits for all bridges.

**Design** prepares roadway plans and advertises projects for bids. Included in plan preparation are determinations of state and/or federal funding for projects; ground surveys and aerial photography; public involvement meetings; consideration of social, environmental and economic factors; and detailed plan design. The division develops specifications and cost estimates for highway projects prior to advertising for bids.

**Construction and Materials** administers contracts and performs material testing to ensure projects are of high quality and completed on time and within budget. Pavement selection and geotechnical information are provided for the design of roads and bridges. The division also performs research on products used in construction.

**Transportation Planning** is responsible for long-range planning, data administration, systems analysis and programming. The division also develops and tracks the five-year Statewide Transportation Improvement Program, the department's highway and bridge construction program. The division also works to improve MoDOT's efficiency through performance management.

**Highway Safety and Traffic** provides statewide coordination of traffic incident management activities, work zone management, traveler information programs and policy to support signing, striping, traffic signal operations, traffic lighting and roadway access programs. The division also works with safety advocates to develop strategies to prevent traffic fatalities.

**Maintenance** is responsible for maintaining state highways and bridges. Responsibilities include preservation, upkeep, operation and restoration of roadways, bridges, signs and traffic control equipment.

**Motor Carrier Services** helps commercial motor carriers get the information, credentials and permits they need to conduct business in Missouri. The division also enforces safety regulations.

**Multimodal Operations** is responsible for administering a number of state and federal programs that fund and support aviation, railroads, transit and waterways.

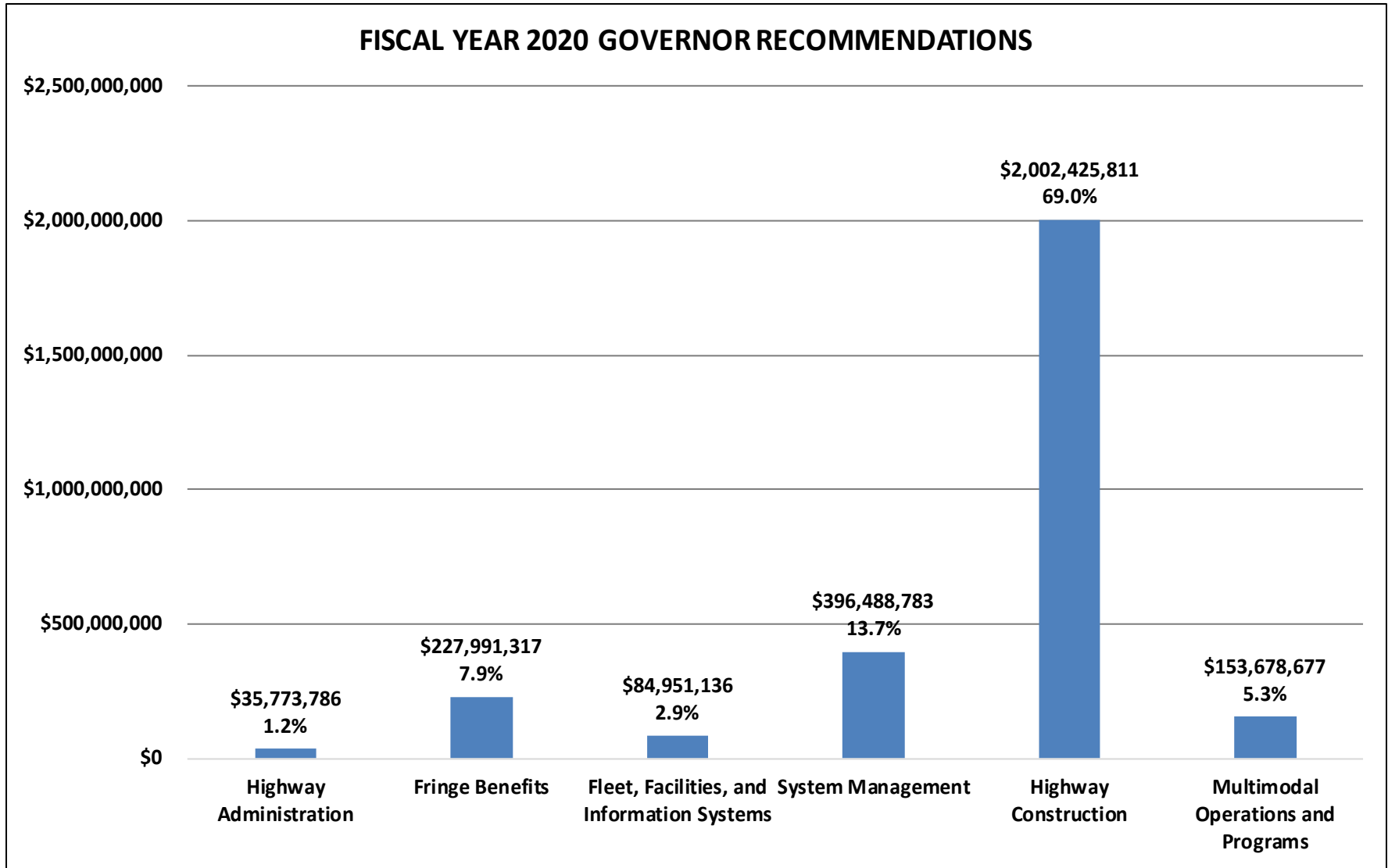
**Funding:** Missouri receives transportation revenue from the federal government from the state's share of the nation's 18.4-cent per gallon tax on gasoline and 24.4-cent per gallon tax on diesel fuel. It also includes various highway user fees and other grants. The largest source of state revenue is from the state's 17-cent per gallon fuel tax. MoDOT also receives a 9-cent per gallon tax on aviation fuel and a share of vehicle and driver licensing fees, as well as sales and use taxes on motor vehicle purchases and leases. Fuel tax, license fees and motor vehicle sales tax revenue may only be used on the state's roads and bridges, per the Missouri Constitution.

# DEPARTMENT OF TRANSPORTATION

## FINANCIAL SUMMARY

	FY 2018 EXPENDITURE	FY 2019 APPROPRIATION	FY 2020 REQUEST	FY 2020 GOVERNOR RECOMMENDS
Highway Administration	\$ 24,856,767	\$ 35,285,898	\$ 36,132,694	\$ 35,773,786
Fringe Benefits	196,389,160	220,463,181	230,840,563	227,991,317
Fleet, Facilities, and Information Systems	70,501,213	84,625,550	100,171,498	84,951,136
System Management	356,172,769	391,295,965	399,439,085	396,488,783
Highway Construction	1,311,904,713	1,659,081,842	1,572,769,667	2,002,425,811
Multimodal Operations and Programs	91,236,775	149,555,799	159,542,981	153,678,677
State Legal Expense Fund Transfer	0	1	1	1
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 2,051,061,397</b>	<b>\$ 2,540,308,236 *</b>	<b>\$ 2,498,896,489</b>	<b>\$ 2,901,309,511</b>
General Revenue Fund	11,807,535	15,294,130	32,270,130	101,444,130
Federal Funds	78,621,653	134,917,498	134,810,188	134,792,289
Motorcycle Safety Trust Fund	364,442	425,000	425,000	425,000
Grade Crossing Safety Account Fund	1,304,780	3,000,000	3,000,000	3,000,000
State Road Bond Fund	177,675,375	201,259,881	201,259,881	201,259,881
State Road Fund	1,765,679,546	2,165,560,148	2,109,099,750	2,442,393,104
Railroad Expense Fund	980,772	1,673,006	1,020,489	1,003,386
State Transportation Fund	4,893,149	5,116,132	5,058,278	5,054,249
State Transportation Assistance Revolving Fund	813,521	1,000,000	1,000,000	1,000,000
Aviation Trust Fund	8,920,624	12,062,441	10,952,773	10,937,472
<b>Total Full-time Equivalent Employees</b>	<b>5,341.75</b>	<b>5,555.87</b>	<b>5,555.87</b>	<b>5,555.87</b>
Federal Funds	10.92	15.29	14.29	14.29
Other Funds	5,330.83	5,540.58	5,541.58	5,541.58

\* Does not include \$6,000,000 recommended in the Fiscal Year 2019 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding the Department of Transportation supplemental appropriations.



**DEPARTMENT OF TRANSPORTATION  
HIGHWAY ADMINISTRATION**

**FINANCIAL SUMMARY**

	FY 2018 EXPENDITURE	FY 2019 APPROPRIATION	FY 2020 GOVERNOR RECOMMENDS
Administration			
<b>TOTAL</b>	<b>\$ 24,856,767</b>	<b>\$ 35,285,898</b>	<b>\$ 35,773,786</b>
<b>PERSONAL SERVICE</b>			
Other Funds	17,687,523	18,858,336	19,346,224
<b>EXPENSE AND EQUIPMENT</b>			
Federal Funds	5,000	5,000	5,000
Other Funds	7,164,244	16,422,562	16,422,562
<b>TOTAL</b>			
Federal Funds	5,000	5,000	5,000
Other Funds	24,851,767	35,280,898	35,768,786
<b>Total Full-time Equivalent Employees</b>	<b>333.67</b>	<b>350.57</b>	<b>350.57</b>
Other Funds	333.67	350.57	350.57

Highway Administration supports the Missouri Highways and Transportation Commission operations and the department's centralized functions: auditing, accounting, risk management, financial planning, government relations, communications, and human resource management.

**Fiscal Year 2020 Governor's Recommendations**

- \$358,908 State Road Fund for the MoDOT pay plan.
- \$128,980 State Road Fund for the remaining pay periods of the Fiscal Year 2019 approved pay plan.

**DEPARTMENT OF TRANSPORTATION  
FRINGE BENEFITS**

**FINANCIAL SUMMARY**

	<b>FY 2018 EXPENDITURE</b>	<b>FY 2019 APPROPRIATION</b>	<b>FY 2020 GOVERNOR RECOMMENDS</b>
Highway Administration	\$ 29,646,989	\$ 33,303,531	\$ 33,555,629
Highway Construction	45,049,464	52,125,412	53,585,835
Maintenance	112,656,321	122,773,085	128,223,132
Fleet, Facilities, and Information Systems	7,799,748	10,828,248	11,133,124
Multimodal Operations and Programs	1,236,638	1,432,905	1,493,597
<b>TOTAL</b>	<b>\$ 196,389,160</b>	<b>\$ 220,463,181</b>	<b>\$ 227,991,317</b>
<b>PERSONAL SERVICE</b>			
Federal Funds	428,838	474,553	499,675
Other Funds	172,736,847	193,315,927	200,818,941
<b>EXPENSE AND EQUIPMENT</b>			
Other Funds	23,223,475	26,672,701	26,672,701
<b>TOTAL</b>			
Federal Funds	428,838	474,553	499,675
Other Funds	195,960,322	219,988,628	227,491,642
<b>Total Full-time Equivalent Employees</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

MoDOT compensates its employees in part through various fringe benefits including retirement and long-term disability contributions, medical and life insurance, retirees' medical insurance, dental insurance, workers' compensation, and the employee assistance program.

**Fiscal Year 2020 Governor's Recommendations**

- \$4,678,887 federal and other funds for fringe benefit cost increases.
- \$2,849,249 federal and other funds for fringe benefit cost increases associated with the MoDOT pay plan.

**DEPARTMENT OF TRANSPORTATION  
FLEET, FACILITIES, AND INFORMATION SYSTEMS**

**FINANCIAL SUMMARY**

	<b>FY 2018 EXPENDITURE</b>	<b>FY 2019 APPROPRIATION</b>	<b>FY 2020 GOVERNOR RECOMMENDS</b>
Fleet, Facilities, and Information Systems			
<b>TOTAL</b>	<b>\$ 70,501,213</b>	<b>\$ 84,625,550</b>	<b>\$ 84,951,136</b>
<b>PERSONAL SERVICE</b>			
Other Funds	10,209,184	14,425,550	14,751,136
<b>EXPENSE AND EQUIPMENT</b>			
Other Funds	60,271,913	69,147,894	69,147,894
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
Other Funds	20,116	1,052,106	1,052,106
<b>TOTAL</b>			
Other Funds	70,501,213	84,625,550	84,951,136
<b>Total Full-time Equivalent Employees</b>	<b>209.29</b>	<b>299.25</b>	<b>299.25</b>
Other Funds	209.29	299.25	299.25

This program area supports the General Services and Information Systems divisions and district operations by providing fleet and facilities, procurement, and other services to the department. The Information Systems Division delivers information technology solutions, services, and support.

**Fiscal Year 2020 Governor's Recommendations**

- \$220,362 State Road Fund for the MoDOT pay plan.
- \$105,224 State Road Fund for the remaining pay periods of the Fiscal Year 2019 approved pay plan.

**DEPARTMENT OF TRANSPORTATION  
SYSTEM MANAGEMENT**

**FINANCIAL SUMMARY**

	<b>FY 2018 EXPENDITURE</b>	<b>FY 2019 APPROPRIATION</b>	<b>FY 2020 GOVERNOR RECOMMENDS</b>
Maintenance	\$ 341,071,554	\$ 368,996,240	\$ 374,189,058
Highway Safety Grants	13,189,510	19,000,000	19,000,000
Motor Carrier Safety Assistance	1,911,705	3,299,725	3,299,725
<b>TOTAL</b>	<b>\$ 356,172,769</b>	<b>\$ 391,295,965</b>	<b>\$ 396,488,783</b>
<b>PERSONAL SERVICE</b>			
Federal Funds	250,796	322,107	330,892
Other Funds	134,749,181	144,288,456	149,472,489
<b>EXPENSE AND EQUIPMENT</b>			
Federal Funds	2,067,235	1,089,195	3,408,195
Other Funds	203,755,833	222,738,895	222,763,895
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
Federal Funds	13,088,369	21,264,923	18,945,923
Other Funds	2,261,355	1,592,389	1,567,389
<b>TOTAL</b>			
Federal Funds	15,406,400	22,676,225	22,685,010
Other Funds	340,766,369	368,619,740	373,803,773
<b>Total Full-time Equivalent Employees</b>	<b>3,558.61</b>	<b>3,543.93</b>	<b>3,543.93</b>
Federal Funds	5.23	8.30	8.30
Other Funds	3,553.38	3,535.63	3,535.63

Systems management supports highway safety initiatives; motor carrier services; and is responsible for the state road system, welcome centers, rest areas, and weigh stations. Functions include road and shoulder repair, bridge repair, snow and ice removal, traffic signal and sign maintenance, pavement marking, and right-of-way mowing.

**Fiscal Year 2020 Governor's Recommendations**

- \$1,000,000 State Road Fund for a maintenance emergency operations market adjustment.
- \$2,950,302 federal and other funds for the MoDOT pay plan.
- \$1,242,516 federal and other funds for the remaining pay periods of the Fiscal Year 2019 approved pay plan.

**DEPARTMENT OF TRANSPORTATION  
HIGHWAY CONSTRUCTION**

**FINANCIAL SUMMARY**

	<b>FY 2018 EXPENDITURE</b>	<b>FY 2019 APPROPRIATION</b>	<b>FY 2020 GOVERNOR RECOMMENDS</b>
Construction	\$ 1,311,904,713	\$ 1,659,081,842	\$ 1,571,425,811
Bonding for Bridges	0	0	381,000,000
Transportation Cost-Share Program	0	0	50,000,000
<b>TOTAL</b>	<b>\$ 1,311,904,713</b>	<b>\$ 1,659,081,842</b>	<b>\$ 2,002,425,811</b>
<b>PERSONAL SERVICE</b>			
Other Funds	61,934,205	67,761,311	69,574,280
<b>EXPENSE AND EQUIPMENT</b>			
Other Funds	840,041,431	950,969,013	1,304,154,013
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	0	0	80,000,000
Other Funds	409,929,077	640,351,518	548,697,518
<b>TOTAL</b>			
General Revenue Fund	0	0	80,000,000
Other Funds	1,311,904,713	1,659,081,842	1,922,425,811
<b>Total Full-time Equivalent Employees</b>	<b>1,207.23</b>	<b>1,326.44</b>	<b>1,326.44</b>
Other Funds	1,207.23	1,326.44	1,326.44

This program area supports the state road construction program and activities such as contractor payments for road and bridge construction, consultant design services, land acquisition, and debt service on bonds.

**Fiscal Year 2020 Governor's Recommendations**

- \$351,000,000 State Road Fund for replacement and repair of bridges.
- \$50,000,000 for a Transportation Cost-Share Program with local communities.
- \$30,000,000 for debt service on bonding for bridges.
- \$5,000,000 State Road Fund for federal grants, a state freight/rail plan, and operating expenditures.
- \$1,343,856 State Road Fund for the MoDOT pay plan.
- \$469,113 State Road Fund for the remaining pay periods of the Fiscal Year 2019 approved pay plan.
- (\$94,469,000) State Road Fund core reduction from the Fiscal Year 2019 appropriation level associated with reduced debt service on outstanding bonds.



**DEPARTMENT OF TRANSPORTATION  
MULTIMODAL OPERATIONS AND PROGRAMS**

**FINANCIAL SUMMARY**

	<b>FY 2018 EXPENDITURE</b>	<b>FY 2019 APPROPRIATION</b>	<b>FY 2020 GOVERNOR RECOMMENDS</b>
Multimodal Operations	\$ 4,878,017	\$ 6,229,739	\$ 5,202,617
Transit Programs			
Federal Transit Programs	30,392,022	49,500,000	49,500,000
State Aid for Transportation of Elderly, Disabled, and Low-Income Citizens	2,380,144	2,468,607	2,468,607
State Safety Oversight Program	334,767	632,453	632,453
Railroad Programs			
State Passenger Rail Assistance and Station Improvements	9,125,000	9,125,000	9,125,000
Railroad Grade Crossing Safety	1,304,780	3,000,000	3,000,000
Aviation Programs			
State Aid for Airports/Federal Aviation Assistance	29,109,210	35,000,000	35,000,000
Airport Capital Improvements	7,981,893	13,000,000	11,750,000
State Aid to Port Authorities	2,149,230	3,600,000	10,000,000
Federal Rail, Port, and Freight Assistance Program	2,625,865	26,000,000	26,000,000
Freight Enhancement	955,847	1,000,000	1,000,000
<b>TOTAL</b>	<b>\$ 91,236,775</b>	<b>\$ 149,555,799</b>	<b>\$ 153,678,677</b>
<b>PERSONAL SERVICE</b>			
Federal Funds	293,535	319,158	327,042
Other Funds	1,473,918	1,616,073	1,659,201
<b>EXPENSE AND EQUIPMENT</b>			
Federal Funds	526,457	1,836,600	2,041,600
Other Funds	338,134	576,899	601,899
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	11,807,535	15,294,129	21,444,129
Federal Funds	61,961,423	109,605,962	109,233,962
Other Funds	14,835,773	20,306,978	18,370,844
<b>TOTAL</b>			
General Revenue Fund	11,807,535	15,294,129	21,444,129
Federal Funds	62,781,415	111,761,720	111,602,604
Other Funds	16,647,825	22,499,950	20,631,944
<b>Total Full-time Equivalent Employees</b>	<b>32.95</b>	<b>35.68</b>	<b>35.68</b>
Federal Funds	5.69	6.99	5.99
Other Funds	27.26	28.69	29.69

**DEPARTMENT OF TRANSPORTATION  
MULTIMODAL OPERATIONS AND PROGRAMS**

**MULTIMODAL OPERATIONS**

This section supports non-highway programs, including aviation, transit, rail, waterways, and freight development. The transit section provides financial and technical assistance to public transit and specialized transit providers statewide through the administration of state and federal general public transportation programs, as well as specific transit programs for agencies serving senior citizens and/or persons with disabilities.

The rail section regulates and improves freight rail services, passenger rail service, rail safety outreach, light rail safety oversight, rail/highway construction, and railroad/highway grade crossing safety. The rail division also prepares and implements a state rail plan and administers state and federal funds to increase safety at railroad crossings.

The aviation section oversees state and federal funding programs for airport maintenance and capital improvement projects. This section is also responsible for airport safety inspections, maintaining the state airport systems plan, and working with local governments to secure federal aviation funding.

The waterways section provides technical assistance and administers port capital improvement programs. This section also assists cities and counties in forming port authorities that foster local economic growth. The freight development section works to increase efficiencies and reduce bottlenecks in freight movement, improve connections between transportation modes, and expand freight logistics opportunities.

**Fiscal Year 2020 Governor's Recommendations**

- \$38,304 federal and other funds for the MoDOT pay plan.
- \$12,708 federal and other funds for the remaining pay periods of the Fiscal Year 2019 approved pay plan.
- (\$1,078,134) federal and other funds core reduction from the Fiscal Year 2019 appropriation level.

**FEDERAL TRANSIT PROGRAMS**

Federal funds support metropolitan transportation planning activities in seven areas: St. Louis, Kansas City, Springfield, Columbia, St. Joseph, Joplin, and Jefferson City. This program provides demographic forecasting, corridor studies, transit service analysis, route and schedule evaluation, financial capacity analysis, special needs investigations, and traffic and transit management studies.

Federal funds also provide rural and urban transit providers financial assistance and allow local transportation providers to purchase buses, related facilities and equipment, and other capital expenses.

**Fiscal Year 2020 Governor's Recommendations**

Continue funding at the current level.

**STATE AID FOR TRANSPORTATION OF ELDERLY, DISABLED, AND LOW-INCOME CITIZENS**

The Missouri Elderly and Handicapped Transportation Assistance Program provides operating assistance for non-profit transportation providers serving the elderly and disabled individuals. State funds match local, private, and federal provider funds.

**Fiscal Year 2020 Governor's Recommendations**

Continue funding at the current level.

**DEPARTMENT OF TRANSPORTATION  
MULTIMODAL OPERATIONS AND PROGRAMS**

**STATE SAFETY OVERSIGHT**

This program provides funding to oversee safety issues and investigate light rail systems accidents. There are three operational systems – Metrolink in St. Louis, Kansas City Streetcar, and the Delmar Loop Trolley. The Delmar Loop Trolley began operations in November 2018 and serves areas in St. Louis and University City.

**Fiscal Year 2020 Governor’s Recommendations**

Continue funding at the current level.

**STATE PASSENGER RAIL ASSISTANCE AND STATION IMPROVEMENTS**

Through the State Passenger Rail Assistance Program, Missourians enjoy rail service between Kansas City and St. Louis, with stops in between. The state pays the direct costs of the twice-daily train route and provides small amounts of funding for station improvements to cities that own train stations.

**Fiscal Year 2020 Governor’s Recommendations**

Continue funding at the current level.

**RAILROAD GRADE CROSSING SAFETY**

This program provides state and federal funding to complete safety railroad grade crossing safety projects. A motor-vehicle licensing fee provides state funds.

**Fiscal Year 2020 Governor’s Recommendations**

Continue funding at the current level.

**STATE AID FOR AIRPORTS/FEDERAL AVIATION ASSISTANCE/AIRPORT CAPITAL IMPROVEMENTS**

To meet acceptable safety performance standards, this program uses state and federal funds for airport capital improvements, maintenance, safety-related items, and emergency repairs. The Aviation Trust Fund, funded by the aviation fuel tax, provides the state portion of funding for these projects.

**Fiscal Year 2020 Governor’s Recommendations**

- (\$1,250,000) core reduction for one-time expenditures, including (\$250,000) general revenue.

**DEPARTMENT OF TRANSPORTATION  
MULTIMODAL OPERATIONS AND PROGRAMS**

**STATE AID TO PORT AUTHORITIES**

This program provides funding to local port authorities for administration, planning, and development activities. The active port authorities in Missouri are: Heartland Port of Central Missouri; Howard/Cooper County Regional Port Authority; Jefferson County Port Authority; Pemiscot County Port Authority; Southeast Missouri Regional Port Authority; Mississippi County Port Authority; New Madrid County Port Authority; New Bourbon Regional Port Authority; St. Joseph Regional Port Authority; Pike/Lincoln County Port Authority; Lewis County Regional Port Authority; Marion County Port Authority; Mid-America Port Commission; Port of Kansas City; City of St. Louis Port Authority; and St. Louis County Port Authority.

**Fiscal Year 2020 Governor's Recommendations**

- \$6,400,000 for port capital improvement projects.

**FEDERAL RAIL, PORT, AND FREIGHT ASSISTANCE PROGRAM**

This program captures potential federal grant awards for rail, port, and freight projects.

**Fiscal Year 2020 Governor's Recommendations**

Continue funding at the current level.

**FREIGHT ENHANCEMENT FUNDS**

The Freight Enhancement program invests in high priority freight projects that move goods between non-highway transportation modes throughout the State of Missouri. The projects improve connections between water, air, and rail transportation modes.

**Fiscal Year 2020 Governor's Recommendations**

Continue funding at the current level.